

**Department New Request Form
Fiscal Year 2024**

Program	Culture & Recreation	Title of New Request:	Rank: 6
Department	Parks & Recreation	User group rental professional services	
Request Category	Service Module Change		
Request Rating	Maintain Level of Service		
Department Goal	Community Design and Livability: Equity Inclusion and opportunity		

1. How will request assist in achieving Department Goal and benefit the customer

Increases to rentals by user groups requires more garbage dumps and portajohn rentals for facilities that do not have permanent restrooms. Rental fee revenue will be used to offset these costs.

2. What specifically is needed to achieve this goal?

Increase in professional services

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460503.345	User rental Garbage	1	2000		2,000	—	2,000	
2513.370.460503.350	User rental portajohns	1	3000		3,000	—	3,000	
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Expense Sub-Total				—	5,000	—	5,000	—
One-time Expenses								
				—		—	—	
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Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.346063.00	N Rental fees offset (Shelter Pavillions Plazas)		5,000
Revenue Sub-Total		—	5,000

4. What sort of data will be used to report results and outcomes of request?

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	—	—
Non-tax	—	5,000
Fund Balance	—	—
Total	—	5,000