

Department New Request Form
Fiscal Year 2023

| | | | |
|-------------------------|--------------|-------------------------------|-------|
| Program | Public Works | Title of New Request: | Rank: |
| Department | Parking | 2 | |
| Request Category | New | Repair and Maintenance - ROAM | |
| Request Rating | Required | | |
| Department Goal | | | |

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

Create a new account to account for repair and maintenance expenses in the MPC managed portion of the ROAM Parking Garage

2. What specifically is needed to achieve this goal?

a new subaccount in the Repair and Maintenance account

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2023 Unfunded | FY 2023 Funded | Proposed FY 2024 Ongoing |
|--------------------------|------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| 7370.395.430266.360 | (717) ROAM | 1 | 2000 | | 2,000 | - | 2,000 | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| One-time Expenses | | | | | | | | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| Expense Sub-Total | | | | | 2,000 | - | 2,000 | - |

Revenue Offset:

| Account # | Revenue Description | | | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|--|--------------|--------------------------|--------------------------|
| 7370 | F | | Fund Balance | | 2,000 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | - | 2,000 |

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

| | Requested/Proposed Funding Source | |
|---------------------|-----------------------------------|---------|
| | One-time | Ongoing |
| Assessment | - | - |
| Non-tax | - | - |
| Fund Balance | - | 2,000 |
| Total | - | 2,000 |