

EXPENSE INCREMENT REQUEST FOR FY: FY2020 FY2021

Department: PRCA Unit: 8540 Priority Ranking _____

Title of Increment: Kiwanis Girl Scout (Oakview) Park - O&M

PERSONAL SERVICES

Title Code	Position Name	# of FTEs	Pay Grade	Salary	Benefits	Salary & Benefits
TOTAL PERSONAL SERVICES						\$ -

OTHER EXPENSES

Object Code	Object Description	Amount
3010	Materials and Supplies (Public Restroom Cleaning and Maintenance)	\$ 2,500
3140	Utilities (Renovated Building)	\$ 2,400
TOTAL OTHER EXPENSES		\$ 4,900

TOTAL INCREMENT REQUEST	\$ 4,900
--------------------------------	-----------------

DESCRIPTION/JUSTIFICATION

This increment is to cover the additional costs of operating and maintenance at Kiwanis Girl Scout (Oakview) Park with the renovation of the building on the site.

DESCRIBE HOW THE INCREMENT WOULD SUPPORT THE STRATEGIC FRAMEWORK: