

Department New Request Form Fiscal Year 2022

Program	Culture & Recreation	Title of New Request:	Rank: 18
Department	Parks & Recreation		
Request Category	Service Module Change	Small Truck for CLM Program	
Request Rating	Maintain Level of Service		
Department Goal	Planning and Managing for Growth		

2. What specifically is needed to achieve this goal?

This new vehicle would allow CLM staff to better implement the envisioned functional work team approach, by allowing multiple staff to be at multiple sites concurrently. During the busy summer season, there is constant need and competition for CLM vehicles, and subsequently some work cannot be completed on time. For example, trailhead trash pickups are often implemented less frequently due to the need for vehicles on other projects. This would directly improve CLM staff's response time to address these types of issues.

3. Cost Impact of New Program:

Revenue Offset:

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

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	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	37,000	2,000
Fund Balance	-	-
Total	37,000	2,000