

**Department New Request Form
Fiscal Year 2022**

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

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

An additional small truck (1/4 ton, 4 door) is requested to help CLM to further provide quality service in managing the Conservation Lands System while also furthering the City's climate change and sustainability goals. In FY21, CLM staff grew due to additional funding from the 2018 Conservation Stewardship Mill Levy, and the City acquired an additional ~500 acres of Conservation Lands to manage. An additional vehicle would allow multiple functional work teams to be in different locations working on different projects concurrently, while the nature of a smaller 1/4 ton truck would allow both better access to many work sites and also reduce fuel needs as compared to a larger work truck.

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:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2513.370.460501.231	fuel	1	1000	-	1,000	1,000	-	-
2513.370.460501.235	Vehicle Maintenance	1	1000	-	1,000	1,000	-	-
One-time Expenses								
4080.390.460001.940		1	37000	37,000	-	37,000	-	-
Expense Sub-Total				37,000	2,000	39,000	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
4080	N Capital Lease Proceeds	37,000	-
2384	N Conservation Lands and Stewardship Fund	-	2,000
Revenue Sub-Total		37,000	2,000

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	37,000	2,000
<i>Fund Balance</i>	-	-
Total	37,000	2,000