# Department New Request Form
# Fiscal Year 2023

| | | | |
|---|---|---|---|
| ***Program*** | **Public Works** | ***Title of New Request:*** | ***Rank:*** 7 |
| ***Department*** | Traffic | Snow removal equipment: Toro Groundmaster 7210 w/vplow and granular deicer spreader | |
| ***Request Category*** | **Capital Outlay** | | |
| ***Request Rating*** | **Expand Level of Service** | | |
| ***Department Goal*** | Keep up with ever growing infastructure and provide level of service that is call the | | |

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

Traffic Services sidewalk snow removal route is growing in leaps and bounds. Not only linear miles, but in width as well with the edition of significantly wider sidewalks and bridge decks to accommodate muti-modal transporation. Additionally, buffered bike lanes are planned for the Mullan Build Project which will not accommodat for Street Operations & Maintenance large snow plow equipment.

***2. What specifically is needed to achieve this goal?***

Safer, more powerful enclosed cab machine for long days of snow removal, as compared to the atvs we currently operate. The Toro Groundmaster 7210 w/v plow serves these needs and also has the 360 degree pivot ability to reach the ada ramps without entering the vehicular travel lanes as would be needed with a standard utv. It would also be equiped with a granular deicer speader.

***3. Cost Impact of New Program:***

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2023 Unfunded | FY 2023 Funded | Proposed FY 2024 Ongoing |
|---|---|---|---|---|---|---|---|---|
| **Ongoing Expenses** | | | | | | | | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| **One-time Expenses** | | | | | | | | |
| 2512.280.439000.940 | Machinery & Equipment | 1 | 65000 | 65,000 | | 65,000 | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | **Expense Sub-Total** | **65,000** | **-** | **65,000** | **-** | **-** |

***Revenue Offset:***

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|---|---|---|---|---|
| 2512 | F | Fund Balance | 65,000 | |
| | | | | |
| | | | | |
| | | | | |
| | | **Revenue Sub-Total** | **65,000** | **-** |

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

Lack of complaints, slip and fall claims, sheer number of compliments.

| ***Requested/Proposed Funding Source*** | | |
|---|---|---|
| | **One-time** | **Ongoing** |
| ***Tax or Assessment*** | - | - |
| ***Non-tax*** | - | - |
| ***Fund Balance*** | **65,000** | - |
| ***Total*** | **65,000** | - |