Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 22
Department	Parks & Recreation	DP&T Cartegraph Software	
Request Category	**Service Module Change**		
Request Rating	**Maintain Level of Service**		
Department Goal	Organizational Excellence and Resilience: Climate		

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

The Parks Department has under it's purview hundreds of acres of irrigated and unirrigated truf, restrooms, pavilions, shelters, facilities, commuter trails, bridges, along with other assets and amenities to maintain. To properly inventory, map, create maintenance records, and systematically approach cyclical maintenance practices for all of these assets, Parks is requesting an ongoing budget enhancement to procure an asset management software called Cartegraph. Parks has been working with the GIS Manager in IT to research and demo asset management softwares. Cartegraph shows the most potential for creating money saving and carbon footprint reducing efficiencies through many avenues. The plan is for Parks to pilot use of this software, and expand use of this software in other departments to create the same records keeping and efficiency creating methods throughout the City. The more departments that join in aquiring and sharing licenses for this asset management software the lower the cost for each department and the higher impact and eficiencies for the city.

2. What specifically is needed to achieve this goal?

Baseline increase and spending authority within Professional Services budget for annual costs.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460501.350	Professional Services	1	$ 37,851.00		37,851	37,851	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
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					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.460501.350	Implementation/training	1	21000	21,000		21,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**21,000**	**37,851**	**58,851**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1		37,851
2513	P	Park District # 1	21,000	
		Revenue Sub-Total	**21,000**	**37,851**

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

Fuel savings, reduced carbon footprint, savings in professional services and supplies budgets, and increased life span of assets and infrastructure from creating records and efficient cyclical maintenance programs.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	**21,000**	**37,851**
Non-tax	**-**	**-**
Fund Balance	**-**	**-**
Total	**21,000**	**37,851**