

**Department New Request Form
Fiscal Year 2024**

Program	Culture & Recreation	Title of New Request:	Rank: 3
Department	Parks & Recreation	Parks and Recreation Planning request	
Request Category	New Request/Service/Feature		
Request Rating	Urgent		
Department Goal	Organizational Excellence and Resilience: Planning and Managing for Growth		

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

The following projects have been prioritized by the department based on City and Department strategic priorities and Department is requesting to use available fund balance in Park District #1 to fund these high priority projects: 1) PROST Plan: Provide a Comprehensive Plan update to guide the City for the next 10-15 years. 2) Transportation alternative Grant match to meet 20% match requirements for cyclical maintenance through out the primary commuter trail system. 3) Urban Forestry Program Evaluation/Roadmap for Program Success.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
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					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.350	PROST Plan	1	290000	290,000		-	290,000	
2513.370.469000.820	TA grant Match	1	100000	100,000		-	100,000	
2513.370.469000.350	UF Program Eval	1	25000	25,000		-	25,000	
				-		-	-	
				-		-	-	
Expense Sub-Total				415,000	-	-	415,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F PD#1 Fund balance	415,000	-
Revenue Sub-Total		415,000	-

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	-
Fund Balance	415,000	-
Total	415,000	-