

**Department New Request Form
Fiscal Year 2025**

Program	Culture & Recreation	Title of New Request:	Rank: 3
Department	Parks & Recreation	Parks and Recreation fleet replacement	
Request Category	Capital Outlay		
Request Rating	Replacement		
Department Goal	Planning and Managing for Growth and Employees are our greatest resource		# of FTE's in this request
			0.00

1. How will request assist in achieving Department Goal and benefit the customer	
The Parks and Recreation Department, including the operational Divisions of Developed Parks and Trails, Conservation Lands, Urban Forestry, and Recreation has an aging fleet of 86 vehicles to support operations dating back to the early 1990's. Excluding equipment and trailers, half of these vehicles are not in the vehicle replacement schedule as they were handed down by other Departments when they received replacement vehicles. This request is for 5 new vehicles per year. Parks will prioritize oldest/least fit vehicles to replace first. This request supports workforce, helps reduce emissions and will reduce vehicle maintenance expenses related to keeping older vehicles on the road.	

2. What specifically is needed to achieve this goal?	
Parks and Recreation vehicle fleet continuation of aging and higher incurred vehicle maintenance costs, possibly leading to older vehicles failing completely or requiring costs high enough to not justify repair, diminished fleet and operational capacity.	

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
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Expense Sub-Total				475,000	—	475,000	—	—
One-time Expenses								
2513.370.469000.940	Vehicle Replacement	5	55000	275,000		275,000	—	
2513.370.469000.940	Charging Stations	5	40000	200,000		200,000	—	
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				—		—	—	
Expense Sub-Total				475,000	—	475,000	—	—

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #		Revenue Description		
2513	N	Park District Debt Service	475,000	-
Revenue Sub-Total			475,000	-

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>	475,000	-
				<i>Fund Balance</i>	-	-
				<i>Total</i>	475,000	-