

**Department New Request Form  
Fiscal Year 2020**

Major Department	<b>Culture &amp; Recreation</b>
Division/Sub-Department	Parks & Recreation
Request Category	<b>New</b>
Request Rating	<b>Efficiency</b>

Rank:

Title of New Request:

Funded?

**1. Request Rationale:**

Request for new equipment to increase efficiency of our maintenance staff. Addition of VFD's in Silver Park will reduce electrical usage by 30% and save \$10,000 per year we would have to spend in plant replacement.

**2. Service Delivery Impact:**

Will decrease Parks efficiency

**3. Personnel Requirements (# FTE's required):**

NA

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
4080.390.460001.940	CO2 graffiti remover	1	30,000	30,000	-	30,000	-	
4080.390.460001.940	Pavement Grinder	1	15,000	15,000	-	15,000	-	
4080.390.460001.940	Pavement Striper	1	15,000	15,000	-	15,000	-	
4080.390.460001.940	VFD - Silver Park	1	43,900	43,900	-	43,900	-	
4080.390.420002.940	Toro Mower	1	85,000	85,000	-	85,000	-	
2513.370.460501.235	maintenance	1	7800		7,800	7,800	-	
2513.370.460501.231	Fuel	1	3700		3,700	3,700	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>				<b>188,900</b>	<b>11,500</b>	<b>200,400</b>		

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
4080.000.381000.00	N Capital Lease Proceeds	188,900	
2513.000.363020.00	P Park District Assessments		11,500
<b>Revenue Sub-Total</b>		<b>188,900</b>	<b>11,500</b>

**Net Cost of Impact for New Program**