

**Department New Request Form
Fiscal Year 2020**

Major Department	Culture & Recreation
Division/Sub-Department	Parks & Recreation
Request Category	New
Request Rating	Urgent

Rank: 5

Title of New Request: Underfunded Parks - Jeffrey & Montana Rail Link

Funded?

1. Request Rationale:

This request is for the operational costs associated with MRL and Jeffery Park. All costs based on necessary weekly and monthly routine services including water, power, trash collection; mowing, fertilization, aeration, tree care, sidewalk snow removal, natural area mowing, trail maintenance, weed treatment, and site inspections. Jeffrey Park partially funded \$22,353 FY19. Includes \$33,000 corrective drainage work for MRL Park.

2. Service Delivery Impact:

If not funded Parks will be have to provide services to Jeffrey Park & Montana Rail Link Park by diluting services across the Parks system.

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

0.94 FTE

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
2513.370.460501.110.000	Increased PA wages	2062	12.2		25,156	8,088	17,068	
2513.370.460501.140.000	Increased Fringe	2062	2.1828		4,501	1,447	3,054	
2513.370.460501.350.000	Professional Services	1	37085	33000	4,085	33,000	4,085	
2513.370460501.341.000	Electricity	1	2015		2,015	-	2,015	
2513.370460501.235.000	Equipment Maintenance	1	3907		3,907	-	3,907	
2513.370.460501.220.000	Operating Supplies	1	3759		3,759	-	3,759	
2513.370460501.343.000	Water	1	114		114	-	114	
2513.370460501.345.000	Garbage	1	621		621	-	621	
2513.370460501.341.000	Electricity	1	2015		2,015	-	2,015	
2513.370460501.231.000	fuel	1	2710		2,710	-	2,710	
2513.370.460485.220.000	PPE	2	140		280	140	140	
2513.370.460485.380.000	Training	2	125		250	125	125	
2513.370.460432.344.000	phone	2	105		210	105	105	
2513.370.460432.220.000	logowear	2	100		200	100	100	
4080.390.460001.940.000	Zero turn mower	1	17,350	17,350	-	-	17,350	
Expense Sub-Total				50,350	49,823	43,005	57,168	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District Assessments	33,000	49,823
4080.000.381000.00	N	Proceeds from Capital Lease	17,350	
Revenue Sub-Total			50,350	49,823

Net Cost of Impact for New Program -

Walker Zero Radius Mower Zero:

- \$11,680.00 for a 42" mulching zero turn radius mower
 - \$14,650.00 for a 42" bagging version
 - \$2700.00 for a mulching deck for a bagging mower
 - Ultimately would like bagging version with addition of mulching deck
- Approx. 7-8 hours to push mow boulevards in two parks can be done in 1.5-2 hours with walker mower
- Would be a shared piece of equipment with G&H – they would be able to use on Stephens boulevards for one and cut mowing time by a fourth