# Department New Request Form
## Fiscal Year 2021

| | | | |
|---|---|---|---|
| ***Program*** | **Culture & Recreation** | ***Title of New Request:*** | ***Rank:*** 2 |
| ***Department*** | Parks & Recreation | Conservation Lands Baseline Request - CLM Levy Fund plan | |
| ***Request Category*** | **Baseline Adjustment** | | |
| ***Request Rating*** | **Plan** | | |
| ***Department Goal*** | Environmental Quality | | |

***1.How will request assist in acheiving Department Goal and benefit the customer?***

Residents voted to tax themselves more in order to provide an increased level and amount of maintenance on conservation lands, recognizing the value of the ecosytem, habitat, and importance of access for wellness. This request is continued from FY20 budget cycle where a plan for operational use of the CLM Levy funds for intended purposes was supported via City Council Resolution #8330. This request is the 2nd year and includes the full year funding for a Maintenance Tech Assistant Position that was hired at the end of FY20 and approved increases to supplies and purchased service line itmes. This request will help ensure the growing ~4,500 acres of Conservation Lands maintained by the Parks and Recreation Department meet level of Service expectations of our community and resources are stewarded and cared appropriately.

***2. What specifically is needed to achieve this goal?***

as out lined below

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

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2021 Unfunded | FY 2021 Funded | Proposed FY 2022 Ongoing |
|---|---|---|---|---|---|---|---|---|
| **Ongoing Expenses** | | | | | | | | |
| 2513.370.460484.220 | Operating Supplies | 1 | 7337 | | 7,337 | 7,337 | - | |
| 2513.370.460484.230 | Rep/Maint | 1 | 13364 | | 13,364 | 13,364 | - | |
| 2513.370.460484.350 | Prof Service | 1 | 18779 | | 18,779 | 18,779 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| **One-time Expenses** | | | | | | | | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | **Expense Sub-Total** | **-** | **39,480** | **39,480** | **-** | **-** |

***Revenue Offset:***

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|---|---|---|---|---|
| 2513.000.383000.00 | TX | Transfer from CLM Levy Fund | | 39,480 |
| | | | | |
| | | | | |
| | | | | |
| | | **Revenue Sub-Total** | **-** | **39,480** |

| | |
|---|---|
| ***Net Cost of Impact for New Program*** | **39,480** |

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