# *Department New Request Form*
# *Fiscal Year 2021*

| | | | |
|---|---|---|---|
| ***Program*** | **Culture & Recreation** | ***Title of New Request:*** | ***Rank:*** 14 |
| ***Department*** | Parks & Recreation | Small Equipment | |
| ***Request Category*** | **Capital Outlay** | | |
| ***Request Rating*** | **Maintain Level of Service** | | |
| ***Department Goal*** | Impact/Readiness | | |

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

The pavement grinder will allow staff to quickly address trip and fall risks along city greenways and maintain ADA compliance along paved trails. The pavement striper will be used to adequately delineate travel lanes on pathways and stripe parking lots. The city will be exposed to trip and fall claims and will not meet ADA compliance requirements along paved trailsFailure to regularly stripe trails will result in collisions along paved trails and underutilization of parking lots.

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

***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** | | | | | | | | |
| 2513.370.460501.220 | Supplies | 1 | 4900 | | 4,900 | 4,900 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| **One-time Expenses** | | | | | | | | |
| 4080.390.460001.940 | Pavement grinder | 1 | 15000 | 15,000 | | 15,000 | - | |
| 4080.390.460001.940 | Pavement striper | 1 | 15000 | 15,000 | | 15,000 | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | **Expense Sub-Total** | **30,000** | **4,900** | **34,900** | **-** | **-** |

***Revenue Offset:***

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|---|---|---|---|---|
| 4080.000.381090.00 | N | Capital Lease | 30,000 | |
| 2513.000.363020.00 | P | Park District | | 4,900 |
| | | | | |
| | | | | |
| | | **Revenue Sub-Total** | **30,000** | **4,900** |

| | |
|---|---|
| ***Net Cost of Impact for New Program*** | **34,900** |

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

Reduction in risk/liability. Increased ADA compliance