

**Department New Request Form
Fiscal Year 2021**

Program	Culture & Recreation	Title of New Request:	Rank: 17
Department	Parks & Recreation	Turf Management	
Request Category	Service Module Change		
Request Rating	Maintain Level of Service		
Department Goal	Safety/Wellness		

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

The adopted Turf Management Plan identifies requirements for managing turf within Developed Parks. FY 21 requested funding will allocate funds to maintain highest use turf fields at minimal level throughout the system. \$78K was identified based in our Turf Management Plan in FY 20 as the amount needed to maintain all turf sites throughout the system. FY 21 request is prioritized for 21K will allow for fertilizer treatment of the communities most heavily used turf in order to promote healthy turfgrass and reduce chemical dependencies. To provide mechanical control of Colombian ground squirrels in affected turf areas. Funding for service is needed to mitigate potential for injury due to large holes created by the ground squirrels in turf. Without funding, current Park District budget will need to be prioritized to mitigate risk of injury to citizens.

2. What specifically is needed to achieve this goal?

Supplies and contracted services

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2513.370.460501.220	Fertilizer & Herbicides	1	21000		21,000	21,000	-	
2513.370.460501.350	Pest Control	1	5000		5,000	5,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					26,000	26,000	-	-
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					-	-	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	Park District		26,000
Revenue Sub-Total		-	26,000

Net Cost of Impact for New Program 26,000

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

Reduction in herbicide use expected with additional funding. Environmental benefits with regard to care of vegetation