

Department New Request Form
Fiscal Year 2026

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|--|
| 1. How will request assist in achieving Department Goal and benefit the customer |
| The Parks and Recreation Department, including the operational Divisions of Developed Parks and Trails, Conservation Lands, Urban Forestry, and Recreation has an aging fleet of 86 vehicles to support operations, vehicle models dating back to the early 1990's. Excluding equipment and trailers, half of these vehicles are not in the vehicle replacement schedule as they were handed down by other Departments when they received replacement vehicles. This request is for 5 new vehicles per year. Parks will prioritize oldest/least fit vehicles to replace first. This request supports workforce, helps reduce emissions and will reduce vehicle maintenance expenses related to keeping older vehicles on the road. |

2. What specifically is needed to achieve this goal?

Parks and Recreation vehicle fleet continuation of aging and higher incurred vehicle maintenance costs, possibly leading to older vehicles failing completely or requiring costs high enough to not justify repair, diminished fleet and operational capacity.

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2026 Unfunded | FY 2026 Funded | Proposed FY 2027 Ongoing |
|---------------------|---------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| | | | | | — | — | — | |
| One-time Expenses | | | | | | | | |
| 2513.370.469000.940 | Vehicle Replacement | 4 | 60000 | 240,000 | | 240,000 | — | |
| | | | | — | | — | — | |
| | | | | — | | — | — | |
| | | | | — | | — | — | |
| Expense Sub-Total | | | | 240,000 | — | 240,000 | — | — |

Revenue Offset:

| Account # | | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------|---|------------------------|---------------------|--------------------------------|--------------------------------|
| 2513.000.381090.00 | N | Capital Lease Proceeds | | 240,000 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | 240,000 | - |

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

| 4. What sort of data will be used to report results and outcomes of request? | Requested/Proposed Funding Source | | |
|--|-----------------------------------|----------|---------|
| | | One-time | Ongoing |
| | Tax or Assessment | - | - |
| | Non-tax | 240,000 | - |
| | Fund Balance | - | - |
| | Total | 240,000 | - |