

Department New Request Form
Fiscal Year 2026

Program	Culture & Recreation		Title of New Request:		Rank: 16				
Department	Parks & Recreation		Open Space Acquisition support						
Request Category	New								
Request Rating	Expand Level of Service								
Department Goal	Planning and Managing for Growth				# of FTE's in this request	0.00			
1. How will request assist in achieving Department Goal and benefit the customer									
<p>Open Space acquisition projects have over spent this budget in past years, and this is expected to continue. Additional budget is needed to cover professional services costs related to survey work, engineering, geotechnical investigations etc.</p>									
2. What specifically is needed to achieve this goal?		Professional Services funds							
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									
2513.370.460411.350	Professional Services	1	20000		20,000	20,000	—	—	
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One-time Expenses									
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Expense Sub-Total				—	20,000	20,000	—	—	
Revenue Offset:							Proposed Onetime Revenue	Proposed Ongoing Revenue	
Account #	Revenue Description					Revenue Sub-Total	Proposed Onetime Revenue	Proposed Ongoing Revenue	
2513.000.363020.00	P	Park District #1			—	20,000	20,000	20,000	
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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	—	20,000	
						Non-tax	—	—	
						Fund Balance	—	—	
						Total	—	20,000	