Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 27
Department	Parks & Recreation	Parks Landscape Architect & Planner	
Request Category	**New**		
Request Rating	**Maintain Level of Service**		
Department Goal	Inclusion, social equity and wellness for all ages, and Planning and managing for growth		

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

Keeping pace with declining infrastructure, neigbhorhood requests for services and porjects, fast paced development, the need to update the 2004 Master Park Plan through a lens of equity and inclusion and climate action, is not sustainable with our current three member team. Additinally, we anticipate federal grant opportunities that we may not be able to take advantage of without increasing capacity. Many projects have been delayed and we continue to fall further behind on requests.

2. What specifically is needed to achieve this goal?

An additional employee to better meet demands of our community, neighborhoods, and developers, as well as take advantage of grant and partnership opportunities..

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460411.110	Wages	1	62398		62,398	62,398	-	
2513.370.460411.140	Benefits	1	29612		29,612	29,612	-	
2513.370.460411.380	training	1	1000		1,000	1,000	-	
2513.370.460411.344	cell phone	1	720		720	720	-	
2513.370.460411.390	licensing and software	1	2000		2,000	2,000	-	
2513.370.460501.235	Fuel	3000	#########		836	836	-	
					-	-	-	
1000.390.521008.820					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.460469.220	computer and workstation	1	3300	3,300		3,300	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**3,300**	**96,566**	**99,866**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1	3,300	48,283
2513	TX	Development Fees increase transfer to PD1		48,283
		Revenue Sub-Total	**3,300**	**96,566**

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	**3,300**	**48,283**
Non-tax	**-**	**48,283**
Fund Balance	**-**	**-**
Total	**3,300**	**96,566**