

**Department New Request Form**  
**Fiscal Year 2024**

Program	Culture & Recreation	Title of New Request:	Rank:	3															
Department	Parks & Recreation																		
Request Category	New Request/Service/Feature																		
Request Rating	Urgent																		
Department Goal	Organizational Excellence and Resilience: Planning and Managing for Growth																		
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>																			
The following projects have been prioritized by the department based on City and Department strategic priorities and Department is requesting to use available fund balance in Park District #1 to fund these high priority projects: 1) PROST Plan: Provide a Comprehensive Plan update to guide the City for the next 10-15 years. 2) Transportation alternative Grant match to meet 20% match requirements for cyclical maintenance through out the primary commuter trail system. 3) Urban Forestry Program Evaluation/Roadmap for Program Success.																			
<b>2. What specifically is needed to achieve this goal?</b>																			
<b>3. Cost Impact of New Program:</b>																			
Account #	Item	Qnty	Unit Cost	Requested One-Time															
Ongoing Expenses																			
2513.370.469000.350	PROST Plan	1	290000	290,000															
2513.370.469000.820	TA grant Match	1	100000	100,000															
2513.370.469000.350	UF Program Eval	1	25000	25,000															
Expense Sub-Total				415,000															
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Expense Sub-Total				415,000															
<b>Revenue Offset:</b>																			
Account #	Revenue Description																		
2513	F	PD#1 Fund balance																	
Revenue Sub-Total				415,000															
<b>4. What sort of data will be used to report results and outcomes of request?</b>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 20%; text-align: center;">Requested/Proposed Funding Source</td> <td style="width: 20%; text-align: center;">One-time</td> </tr> <tr> <td></td> <td style="text-align: center;">Tax or Assessment</td> <td style="text-align: center;">-</td> </tr> <tr> <td></td> <td style="text-align: center;">Non-tax</td> <td style="text-align: center;">-</td> </tr> <tr> <td></td> <td style="text-align: center;">Fund Balance</td> <td style="text-align: center;">415,000</td> </tr> <tr> <td></td> <td style="text-align: center;">Total</td> <td style="text-align: center;">415,000</td> </tr> </table>						Requested/Proposed Funding Source	One-time		Tax or Assessment	-		Non-tax	-		Fund Balance	415,000		Total	415,000
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