

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: 19
Department	Parks & Recreation	Urban Forestry Grapple Truck	
Request Category	Service Module Change		
Request Rating	Maintain Level of Service		
Department Goal	Supporting climate resilience and environmental health		

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

In 2015, the City's Grapple truck broke when lifting a public tree off a private vehicle. It was never repaired or replaced. Rather than purchasing a new (\$250k) grapple truck this request is to retrofit an existing City truck with a new grapple (\$120k). A functioning grapple truck would greatly improve efficiency, safety, reduce fuel usage, increase emergency response, and support programs within the Urban Forestry program. Without a grapple truck crews must drive a backhoe to site and/or use ropes to remove logs from Roadways/cars/homes. This is very inefficient, increases risk and is costly. Urban Forestry is adopting a "Zero-Wood Waste" policy. A grapple truck would allow for harvest of whole millible logs for use in building Parks infrastructure.

2. What specifically is needed to achieve this goal?

quicker and safer response time to tree emergencies (vs. a backhoe) 2) time to remove trees easily cut in half = more trees treated in 1 day 3)Park's shared Backhoe remains available for all other work crews 4) "Zero-wood waste"= harvesting whole logs and milling them into materials for benches, trashracks, entry signs, bridge decking and beams for kiosks/shelters versus cutting up logs and delivering to the dump of compost facility = sustainability & cost savings

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
2513.370.460501.235	Equipment maintenance	1	2000		2,000	2,000	-	-
2513.370.460501.231	fuel	1	700		700	700	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
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					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total					120,000	2,700	122,700	-
One-time Expenses								
2513.370.460439.350	Retrofit of existing truck	1	45000	45,000		45,000	-	-
2513.370.460501.940	Fassi Articulating Crane	1	75000	75,000		75,000	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
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					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-

Revenue Offset:

Account #	Revenue Description	Qty	Proposed One-time Revenue	Proposed Ongoing Revenue
2513	P Park District		120,000	2,700
Revenue Sub-Total			120,000	2,700

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

Requested/Proposed Funding Source	Requested/Proposed Funding Source	
	One-time	Ongoing
<i>Tax or Assessment</i>	120,000	2,700
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-
Total	120,000	2,700