

**Department New Request Form**  
**Fiscal Year 2026**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	Rank: 6
<b>Department</b>	Parks & Recreation		
<b>Request Category</b>	New Request/Service/Feature	Forestry Worker	
<b>Request Rating</b>	Expand Level of Service		
<b>Department Goal</b>	Community Safety, Health and Well-being	<b># of FTE's in this request</b>	0.49

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

Urban Forestry field staff currently consists of a 12-mo. Arborist Technician (crew lead), a 12 mo. Arborist Tech Assistant, and two 10-mo. Forestry Workers. The 2 Forestry workers positions were funded as 12 mo. positions but were converted to 10 mo. positions in the spring of 2025 when they were both vacant. This conversion to 10 mo. positions was done with the intent of partially funding a third 10 mo. Forestry Worker position to maximize the number of available Urban forestry staff during peak season. This request is for an budget increase of .49 FTE (6 mo.) to be added to the already funded .34 FTE (4 mo.) of savings from the reduction of the existing Forestry Worker postions to create a third Forestry Worker for the Urban Forestry Program. Positions would be staggered through the winter months to ensure continuity of service with a minimum of a 3 person crew. The addition of this Forestry Worker position will dramatically increase the program's ability to diversify services provided, and allow for use of currently underutilized equipment in our fleet. For most urban forestry maintenance activites ( tree pruning, tree planting, tree removal) a 3 person crew is adequate and appropriate to safely and efficiently complete the assigned task. The addition of a third worker position would allow for mobilization of a separate, 2 person work team to undertake tasks that are currently being deferred or bid out to a third party contractor at a higher cost/lower return on investment. Tasks that would be appropriate for this 2 person crew would include, but not be limited to : stump grinding and restoration (we have a stump grinder in our fleet that is almost never used), structural pruning on small trees to prevent future issues, sign clearance and line of sight clearance pruning at intersections, improvements to plant propagation and establishment programs, as well as occupational redundancy that will allow for full operations to continue should any staff be out on paid time off or injury.

**2. What specifically is needed to achieve this goal?**

0.49 fte to create a full 0.83 Forestry Worker (Will utilize a balance of 0.34 fte leftover from staffing conversions) supplies and training to support a new staff member.

**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
<b>Ongoing Expenses</b>								
2513.370.460439.110	Forestry Worker - 0.49 of a 0.83 FTE	1	23564		23,564	23,564	—	
2513.370.460439.120	Overtime	1	500		500	500	—	
2513.370.460439.140	Benefits	1	20450		20,450	20,450	—	
2513.370.460432.220	logowear	1	500		500	500	—	
2513.370.460432.344	phone	1	600		600	600	—	
2513.370.460485.220	PPE & First Aid	1	393		393	393	—	
2513.370.460439.380	training	1	150		150	150	—	
2513.370.460439.330	Dues/certifications; EHAP, CDL Physicals, ISA renewals	1	500		500	500	—	
2513.370.460432.390	Microsoft licensing	1	86		86	86	—	
<b>One-time Expenses</b>								
2513.370.469000.350	Class B Commercial Driver's License	1	600	600		600	—	
2513.370.469000.380	ISA Certified Arborist Test and Certification	1	300	300		300	—	
2513.370.469000.220	Fall Arrest Harness and Arborist Hard Hat	1	450	450		450	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>					<b>1,350</b>	<b>46,743</b>	<b>48,093</b>	<b>—</b>

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District #1		1,350	46,743
<b>Revenue Sub-Total</b>					<b>1,350</b>
<b>Revenue Sub-Total</b>					<b>46,743</b>

**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	1,350	46,743
	Non-tax	-	-
	Fund Balance	-	-
<b>Total</b>			<b>1,350</b>
<b>Total</b>			<b>46,743</b>