

Department New Request Form
Fiscal Year 2026

Program	Culture & Recreation	Title of New Request:	Rank: 9
Department	Parks & Recreation		
Request Category	Baseline Adjustment	Maintenance Tech - Conservation Lands	
Request Rating	Expand Level of Service		
Department Goal	Community Design and Livability	# of FTE's in this request	0.33

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

As the Conservation Lands Management (CLM) Program has grown, increased capacity to plan, implement and manage maintenance projects is critical. CLM currently has one Maintenance Technician overseeing and leading work for two defined functional work teams (Recreation/Infrastructure Maintenance and Natural Resource/Restoration Maintenance). The scope and complexity of currently planned projects requires a maintenance crew lead for each of the functional teams. Maintenance Technicians are the only CLM Maintenance staff that are 1.0 FTE employees, and use the crucial winter slow season to plan upcoming projects for the next field season. Additional capacity to plan, direct, and ensure quality for all planned CLM maintenance projects would greatly contribute to in-house project efficacy and efficiency, and ensure the most efficient use of taxpayer funds.

2. What specifically is needed to achieve this goal?

.83 fte for a Maintenance Tech (0.17 leftover from reduction of MTA position will be used to make a full 1.0 fte), PPE, Logowear, and supplies.

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								
2513.370.460484.110	Maintenance Tech	1	52787		52,787	52,787	—	
2513.370.460484.120	Overtime	1	500		500	500	—	
2513.370.460484.140	Benefits	1	25583		25,583	25,583	—	
2513.370.460485.220	PPE & First Aid	1	393		393	393	—	
2513.370.460432.220	Logowear	1	500		500	500	—	
2513.370.460432.344	Phone	1	720		720	720	—	
2513.370.460484.380	Training	1	150		150	150	—	
2513.370.460432.390	Microsoft Licensing	1	600		600	600	—	
2513.370.460484.350	Reduction in 350	1	-20000		(20,000)	(20,000)	—	
2513.370.460484.110	reduction in PA 0.5 FTE	1040	-18.02		(18,741)	(18,741)	—	
2513.370.460484.140	reduction in PA 0.5 FTE	1040	-3.18		(3,307)	(3,307)	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
2513.370.469000.350	Hep shots	1	160	160		160	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				160	39,185	39,345	—	—

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P		Park District # 1	160	39,185
Revenue Sub-Total				160	39,185

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

The CLM Program records annual accomplishment metrics and tracks them year over year. Increased annual accomplishment metrics for both functional work teams would be used to report results of the additional staffing capacity.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	160	39,185
Non-tax	-	-
Fund Balance	-	-
Total	160	39,185