

**Department New Request Form
Fiscal Year 2026**

Program	Culture & Recreation	Title of New Request:	Rank: 19
Department	Parks & Recreation	Mirmonte Park Maintenance	
Request Category	New Request/Service/Feature		
Request Rating	Plan		
Department Goal	Planning and Managing for Growth and all other Department Goals	# of FTE's in this request	0.50

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

The Parks Department will be taking on maintenance of a newly built park - Mirmonte Park - in the Mullan area, in FY26. Labor, supplies, and utility costs identified by Maintenance Impact Statement.

2. What specifically is needed to achieve this goal?

0.50 FTE Park attendant 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								
2513.370.460501.110	Park Attendant	1	18928		18,928	18,928	—	
2513.370.460501.140	Benefits	1	3350		3,350	3,350	—	
2513.370.460485.220	PPE & First aid supplies	1	393		393	393	—	
2513.370.460432.220	Logowear	1	150		150	150	—	
2513.370.460432.344	Phone	1	210		210	210	—	
2513.370.460485.380	Training	1	150		150	150	—	
2513.370.460501.231	Fuel	1	750		750	750	—	
2513.370.460501.345	Garbage	1	528		528	528	—	
2513.370.460501.343	Water	1	7,947		7,947	7,947	—	
2513.370.460501.220	Vandalism	1	150		150	150	—	
2513.370.460501.235	Equip & vehicle maint	1	2,347		2,347	2,347	—	
2513.370.460501.220	Materials	1	2,657		2,657	2,657	—	
2513.370.460501.220	Dog waste bags - cases	4	176		704	704	—	
2513.370.460501.220	Bench maintenance materials	4	100		400	400	—	
One-time Expenses								
2513.370.469000.220	Standard Park Trash Can Enclosures on concrete pad	4	800	3,200		3,200	—	
2513.370.469000.220	Standard Park Benches on concrete pad	4	2000	8,000		8,000	—	
2513.370.469000.220	Dog waste bag stations on concrete pad	4	200	800		800	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				12,000	38,664	50,664	—	—

Revenue Offset:

Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P		Park District #1	12,000	38,664
Revenue Sub-Total				12,000	38,664

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

Customer satisfaction will be evaluated through future surveys, (formal and informal) of adequate service and maintenance of expanded property under Parks Maintenance responsibility.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	12,000	38,664
Non-tax	-	-
Fund Balance	-	-
Total	12,000	38,664