

Department New Request Form
Fiscal Year 2026

Program	Culture & Recreation	Title of New Request:	Rank:	23
Department	Parks & Recreation			
Request Category	New Request/Service/Feature	Developed Parks and Trails: Prioritized Staffing - Creating of a 5th District		
Request Rating	Expand Level of Service			
Department Goal	Planning and Managing for Growth, Employees are our Greatest Resource	# of FTE's in this request		5.68

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

Parks and Recreation has seen significant increased use in parks, open space lands and programs. Seasons are extending, population and density in the urban core is increasing, and the park system purview continues to grow, as do visitations and uses in Parks. This request is in response to this growth and increased use and is a prioritized phase in approach to address mounting pressures and deferred maintenance. This request will help move the needle on the city's ability to prioritize highest needs within the department's purview, increase level of service toward what is expected by the community, facilitate progress towards department goals of: respecting employees as our greatest resource (organizational excellence), and helping to ensure accessibility to Parks (Community Design and Livability), as well as community safety, health, and wellbeing. National Parks and Recreation Association metrics show a standard of 8.2 FTE/10,000 residents, meaning the current staffing of Developed Parks and Trails crew of 31 labor staff is at less than 50% of national parks staffing standard. Creation of a 5th "District" or crew will provide the opportunity to redefine boundaries of "Districts" or clearly defined areas of maintenance responsibility of each crew to lighten the workload on the existing 4 crews and raise the level of service provided in each District within the Parks Department Maintenance responsibilities.

2. What specifically is needed to achieve this goal?

Funding for 7 additional staff and necessary equipment as described below, including one Maintenance Technician 1.0 FTE, one Maintenance Technician Assistant .83 FTE, and 5 Maintenance Workers, .77 FTE each

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	Maintenance Tech Assistant	1	44295		44,295	44,295	—	—
2513.370.460501.140	Benefits	1	24433		24,433	24,433	—	—
2513.370.460501.110	Maintenance Worker	5	35635		178,173	178,173	—	—
2513.370.460501.140	Benefits	5	22838		114,190	114,190	—	—
2513.370.460485.220	PPE & First Aid	7	393		2,751	2,751	—	—
2513.370.460432.220	Logowear	7	500		3,500	3,500	—	—
2513.370.460432.344	Phone	1	4095		4,095	4,095	—	—
2513.370.460501.380	Training	7	150		1,050	1,050	—	—
2513.370.460501.231	Fuel	1	8531		8,531	8,531	—	—
2513.370.460501.235	Equip Maint	7	500		3,500	3,500	—	—
2513.370.460501.110	Maintenance Technician	1	63357		63,357	63,357	—	—
2513.370.460501.110	Benefits	1	27489		27,489	27,489	—	—
2513.370.460501.120	Overtime	7	500		3,500	3,500	—	—
2513.370.460432.390	Microsoft licensing	6	86.27		518	518	—	—
2513.370.460432.390	Microsoft licensing	1	600		600	600	—	—
					—	—	—	—
One-time Expenses								
2513.370.469000.940	Vehicle	7	60000	420,000		420,000	—	—
2513.370.469000.220	Setup tool sets	7	1000	7,000		7,000	—	—
2513.370.469000.350	Hep shots	7	150	1,050		1,050	—	—
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				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				428,050	479,982	908,032	—	—

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District #1		8,050	479,982
2513.000.381090.00	N	Capital Lease proceeds		420,000	—
Revenue Sub-Total				428,050	479,982

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

			Requested/Proposed Funding Source		
			One-time	Ongoing	
			<i>Tax or Assessment</i>	8,050	479,982
			<i>Non-tax</i>	420,000	—
			<i>Fund Balance</i>	—	—
			<i>Total</i>	428,050	479,982