

**Department New Request Form
Fiscal Year 2025**

Program	Culture & Recreation	Title of New Request:	Rank: 19
Department	Parks & Recreation	Developed Parks and Trails: Prioritized Staffing - Creating of a 5th District	
Request Category	New Request/Service/Feature		
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 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2513.370.460501.110	Maintenance Tech Assistant	1	44295		44,295	44,295	—	
2513.370.460501.140	Benefits	1	25011		25,011	25,011	—	
2513.370.460999.110	Maintenance Worker	5	35635		178,173	178,173	—	
2513.370.460999.140	BEnefits	5	21117		105,585	105,585	—	
2513.370.460485.220	PPE	7	250		1,750	1,750	—	
2513.370.460432.220	Logowear	7	500		3,500	3,500	—	
2513.370.460432.344	Phone	1	4095		4,095	4,095	—	
2513.370.460485.380	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	25900		25,900	25,900	—	
					—	—	—	
2513.370.460432.390	Software license	2	500		1,000	1,000	—	
					—	—	—	
One-time Expenses								
2513.370.469000.940	Vehicle	7	40000	280,000		280,000	—	
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	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				288,050	465,747	753,797	—	—

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1	288,050	465,747
Revenue Sub-Total			288,050	465,747

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

Ability to better meet Community expected level of Service at lands, facilities and trails managed by the Parks Department.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	288,050	465,747
	Non-tax	-	-
	Fund Balance	-	-
Total		288,050	465,747