

**Department New Request Form
Fiscal Year 2025**

Program	Culture & Recreation	Title of New Request:	Rank: 24
Department	Parks & Recreation	MMC 12.60 - Sheltering in Parks Implementation	
Request Category	New Request/Service/Feature		
Request Rating	Expand Level of Service		
Department Goal		# of FTE's in this request	1.02

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

Budget Request to meet operational needs related to sheltering in parks per changes to ordinance 12.40 and addition of ordinance 12.60. Request acknowledges mandates of MMC12.60, plus related Resolution. Budget supports comfort and waste stations, education, additional park services necessary to keep parks safe and welcoming for all.

2. What specifically is needed to achieve this goal?

Staffing, supplies and contract services to support additional education, cleaning, park sheltering allowed site managements, comfort/waste stations, including additional management of turf and irrigation systems.

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								
2513.370.460433.110	Safety Coordinator Ext	1	13433		13,433	3,358	10,075	
2513.370.460433.140	Fringe	1	2299		2,299	575	1,724	
2513.370.460433.110	Maintenance Worker	1	35635		35,635	8,909	26,726	
2513.370.460433.140	Fringe	1	21117		21,117	5,279	15,838	
2513.370.460433.220	Supplies	1	70017		70,017	17,504	52,513	
2513.370.460433.350	Professional Serv	1	126000		126,000	31,500	94,500	
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One-time Expenses								
2513.370.460433.220	Supplies	1	30000	30,000		—	30,000	
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Expense Sub-Total				30,000	268,501	67,125	231,376	—

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District Assessments		94,917
2513	tx	T'fer from Encampment Fund	30,000	106,459
Revenue Sub-Total			30,000	201,376

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	-	94,917
	Non-tax	30,000	106,459
	Fund Balance	-	-
Total		30,000	201,376