Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 13
Department	Parks & Recreation	Developed Parks and Trails: Prioritized Staffing	
Request Category	**New**		
Request Rating	**Leverage**		
Department Goal	Organizational Excellence and Resilience: Equity and Capacity building		

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 abiltiy to prioritize highest needs within the department's purview and will 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.

2. What specifically is needed to achieve this goal?

Funding for 4 additonal staff and necessary equipment as described below

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460501.110	Wages - Parks 10- month MTA	1	38400		38,400	38,400	—	
2513.370.460501.140	Benefits - Parks 10- month MTA	1	23612		23,612	23,612	—	
2513.370.460999.110	Wages - 0.77 Maintenance Worker	3	34000		102,000	102,000	—	
2513.370.460999.140	Benefits - Maintenance Worker Extensions	3	21000		63,000	63,000	—	
2513.370.460485.220	PPE	4	200		800	800	—	
2513.370.460432.220	Logowear	4	375		1,500	1,500	—	
2513.370.460432.344	Phone	4	600		2,400	2,400	—	
2513.370.460485.380	Training	4	575		2,300	2,300	—	
2513.370.460501.231	Fuel	1	2500		2,500	2,500	—	
2513.370.460501.235	Equip Maint	1	2500		2,500	2,500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513	Vehicle	2	40000	80,000		80,000	—	
2513	304 excavator and bucket	1	84000	84,000		84,000	—	
2513	Class 1 Dump Truck	1	90000	90,000		90,000	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**254,000**	**239,012**	**493,012**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1	254,000	239,012
		Revenue Sub-Total	**254,000**	**239,012**

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

ability to meet level of Service at lands, facilities and programs

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	**254,000**	**239,012**
Non-tax	-	-
Fund Balance	-	-
Total	**254,000**	**239,012**