2027-2028 Budget Enhancement Request Form

Enhancements are defined as requests for new programs or services to be offered that go above and beyond the current level of service.

Person completing this form: Chuck Denney
Who to contact with questions: Chuck Denney
Date of this Request: 5/20/2026

Request Description. Enter a brief description of the enhancement you are requesting in the box below.

Administrative Assistant – The Department has two admin positions to cover five divisions and all public interactions. Daily operations with PTO/Training/meetings/etc. often require staff from other divisions and even the director to cover the office. Many financial and admin duties are completed by field staff due to lack of admin staffing. While supporting department-wide functions, this position will focus on budgeting and contract management. This is a planned 2027 expense for the MPD.

Fund	140 - Metropolitan Park District
Department	09 - GF Parks & Recreation
Division	PRD - 28 Recreation (Dept GF 09 use only)
Facility (if applicable)	

If this is to be split across multiple funds, departments, or divisions, please indicate the splits and percentages in the box below. Splits must total 100%.

Enter split info here

Was this a Councilmember request? ☐ If so, who was the Councilmember?

Expense Section – Please list out all requested expenditures pertaining to the enhancement request.
Please note - since this is a Word document, the total will not update automatically. You will need to place your cursor in the total cell and hit F9. ALL line items in the column need a number for it to calculate correctly. If you aren't using a line, make sure to enter zero.

	Expense Line-Item Details	**2027** Budget Request Amount	One Time	Ongoing	**2028** Budget Request Amount	One Time	Ongoing	ORG/OBJ (for Finance)
1	Admin Assistant NR25 - Salary	77,355	☐	☒	79,675	☐	☒	
2	Admin Assistant - Benefits	37,130	☐	☒	38,244	☐	☒	
3	IT Support	4,250	☒	☐	0	☐	☐	
4		0	☐	☐	0	☐	☐	
5		0	☐	☐	0	☐	☐	
	TOTAL	118,735			117,919			

Are these requests aligned with the City's sustainability goals and policies? Yes ☒ No ☐
If not, please provide details in the comments box below. (*Refer to Section 1.6 of the Purchasing Manual for guidance)*

Expense Comments:

Revenue Section – Please list out all funding sources that will offset the cost of the enhancement request.

Please note - since this is a Word document, the total will not update automatically. You will need to place your cursor in the total cell and hit F9. ALL line items in the column need a number for it to calculate correctly. If you aren't using a line, make sure to enter zero.

	Revenue Line-Item Details	**2027** Budget Amount	One Time	Ongoing	**2028** Budget Amount	One Time	Ongoing	ORG/OBJ (for Finance)
1		0	☐	☐	0	☐	☐	
2		0	☐	☐	0	☐	☐	
3		0	☐	☐	0	☐	☐	
	TOTAL	0			0			

Revenue Comments:

Enter text here

Dept Review:
Staffing, vehicles/equipment (supported), computer hardware/software, facility, and general government CFP type requests need reviewed by the appropriate department ***BEFORE*** submission for consideration.

Department Review	Reviewed	Review Date
Admin Svs (Michelle Sutherland)	☒	6/22/2026
Fleet (Marc Lavack)	☐	
IT (Lance Inman)	☐	
Gen Govt CFP (Brandon Hicks)	☐	
Facilities (Chris Graham)	☐	
Other:	☐	

Effect on Service Level:
Increased efficiency, planning detail, and operations.

Implications of Denial:
Workload slippage and no capacity for growth.

Alternatives if not approved:
Continue limiting programs/projects and re-direction of field staff duties to cover office.

City Administrator Comments:

Approved: ☐ Not Approved: ☐ Other (see comments above): ☐