

This form is to be used to request an increase in your personnel budget. It should be for additional personnel whether full-time, part-time or temporary (i.e., intern), and / or an increase in hours of current part-time employees. The requests will be evaluated separately and added to the budget later, if approved. Costs associated with this request should not be included in your budget requests in Incode.

1. **What is being requested:** *(describe what you are asking for – additional staff member, increase in hours, etc.)*
An additional Street and Parks Operator Horticulturalist
2. **Justification:** *(detail why this changed is needed – be specific in terms of workload measures, unmet needs, etc.)*

The Streets and Parks division of the Public Works Department is requesting an additional Streets and Parks Operator in 2020 and Horticulturalist in 2021. The request is being asked for based upon current workload and staffs inability to meet these workloads, for items such as park maintenance, athletic field maintenance, mowing, trimming, and street patching.

In terms of comparable City's, in 2019 the City added an additional Street and Parks Operator bringing the City's operator staff to 6. Comparable City's still have near double the maintenance staff or more.

- Northfield Street & Parks – 6 Street & Parks Operators = 6 FTE
- Faribault - Streets – 7 Street Operators & 5 Parks Maintenance = 12 FTE
- Rosemount – Street – 5 Operators & 5 Parks Maintenance = 10 FTE
- Owatonna – Street – 4 mechanics, 12 Operators & 6 Parks Maintenance = 18 FTE, they also have two parks FTE at the golf course that help in parks maintenance in the offseason.

With all of the street and park work, staff resources can't keep up with workload. Staff will monitor how we are keeping up on workload, but staff believe workload needs will be able to show a need for at least a department of 9 Street and Parks Operators and 1 Horticulturalist.

Horticulturalist

The City has a beautiful downtown with flowers and gardens adding to what makes it special. The City hears from the Northfield Garden Club about concerns with being able to keep up with planting and maintenance of these planting beds.

This position would be responsible for coordinating planting and maintenance of these beds, along with assisting with Forestry inquiries from residents related to boulevard trees. A summary of some of the planting beds are below.

- Signage on Hwy 3 and Hwy 19
- Flower Baskets
- TH 3 and Third
- Second Street/Washington Street Hillside

- Washington St. Parking Lot,
- Mill Towns behind Just Food
- Lions and Riverside Park plantings and flower beds
- Riverwalk pots and plantings
- Spring Creek – Everybody’s Park Plantings
- Division and Seventh Landscaping
- Etc.

3. **Impact if request is not approved:** *(what are the consequences – what won’t happen or what will?)*

If the request does not take place, the Streets and Parks Division will continue to fall further behind in maintenance items.

4. **Estimated cost:** *(wage, benefit, other – uniform, training costs, etc. If you need help, contact Finance)*

Street and Parks Operator

Salary and Benefits – \$95,000

Horticulturist - \$85,500

5. **Funding:** Is there new, outside funding available to offset the increased costs? Are there cost-savings created elsewhere (i.e., overtime) that can offset the new cost?

These positions would be funded through the General Fund.