

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>  Irrigation Maintenance Tech Assistant	<b>Rank:</b> 31
<b>Department</b>	Parks & Recreation		
<b>Request Category</b>	New Request/Service/Feature		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Planning and Managing for Growth, and Supporting climate resilience and environmental health		

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

The Developed Parks and Trails program manages over 500 acres, of which approximately 375 acres are irrigated turf. These lands contain tens of millions of dollars worth of complex automatic underground irrigations systems which require maintenance, upkeep and repair throughout the spring, summer and fall seasons. This work requires a specific skill set with thorough knowledge of irrigation systems and components old and new, plumbing, wiring, programming, troubleshooting, excavation, equipment operation, and an ability to interact with a diverse community. With the Parks system ever growing and expanding, we are in need of a Maintenance Technician Assistant (MTA) focused and specialized in automatic underground irrigation to assist our one and only Irrigation Technician. While some of our other maintenance staff has limited knowledge related to irrigation, this new MTA position would allow us to increase our level of service to the Missoula Community by lightening the workload on the Districts staff while providing them with more training opportunities, and ensure we are keeping our public spaces green and growing.

**2. What specifically is needed to achieve this goal?**

0.83 FTE maintenance tech assistant, benefits, supplies, training and truck and fuel

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
2513.370.460501.110	Maintenance Tech. Asst.	1	40569.53		40,570	40,570	-	
2513.370.460501.140	Benefits	1	21087		21,087	21,087	-	
2513.370.460485.220	PPE	1	353		353	353	-	
2513.370.460432.220	Logowear	1	500		500	500	-	
2513.370.460432.344	Phone	1	500		500	500	-	
2513.370.460485.380	Training	1	450		450	450	-	
2513.370.460501.231	Fuel	1	1120		1,120	1,120	-	
2513.370.460501.235	Equip Maint	1	2000		2,000	2,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
2513.370.469000.940	Small Truck	1	40000	40,000		40,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				<b>40,000</b>	<b>66,580</b>	<b>106,580</b>	<b>-</b>	<b>-</b>

**Revenue Offset:**

Account #	P	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District		66,580
2513	N	Capital Lease Proceeds	40,000	
<b>Revenue Sub-Total</b>			<b>40,000</b>	<b>66,580</b>

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

Better functioning irrigation systems, improved quality and growth of our green spaces and landscapes. Meeting the needs and level of service standards and customer satisfaction will be evaluated through survey, (formal and informal)	<b>Requested/Proposed Funding Source</b>		
		One-time	Ongoing
	<b>Tax or Assessment</b>	-	66,580
	<b>Non-tax</b>	40,000	-
	<b>Fund Balance</b>	-	-
<b>Total</b>	<b>40,000</b>	<b>66,580</b>	