Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 27
Department	Parks & Recreation	Developed Parks and Trails Right-of-Way, Medians, and Trails Crew	
Request Category	**New Request/Service/Feature**		
Request Rating	**Maintain Level of Service**		
Department Goal	Community Design and Livability: Build Capacity		

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

Park Operations has 20 miles of primary commuter trails, 2.4 million square feet of medians, and right-of-way maintenance responsibilities including turf maintenance, irrigation, tree care, landscapes, hardscapes, trail sweeping and painting, trail lights, ornamental beds, and shade shelters. Some of the added responsibilities from the past few years still remain unfunded for ongoing maintenance. Currently funded staffing levels do not support adequate capacity to properly manage these areas and parcels. In order to provide the Missoula community's expected level of service for these areas, Parks is requesting increased staffing to create a specialized crew dedicated to maintaing these areas.

2. What specifically is needed to achieve this goal?

1.0 Maintenance Technician, 0.83 FTE Maintenance Technician Assistant, (3) 0.77 FTE Maintenance workers, and benefits, supplies, training and trucks and fuel

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	Maintenance Tech	1	59963		59,963	59,963	—	
2513.370.460501.140	Benefits	1	25735		25,735	25,735	—	
2513.370.460501.110	Maintenance Tech Asst	1	40569.53		40,570	40,570	—	
2513.370.460501.140	Benefits	1	19847		19,847	19,847	—	
2513.370.460501.110	Maintenance Worker	3	33102		99,306	99,306	—	
2513.370.460501.140	Benefits	3	20876		62,628	62,628	—	
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	4	2500		10,000	10,000	—	
2513.370.460501.235	Equip Maint	4	2750		11,000	11,000	—	
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One-time Expenses								
2513.370.469000.940	Small truck	4	40000	160,000		160,000	—	
2513.370.469000.940	Zero turn mower	1	25000	25,000		25,000	—	
2513.370.469000.940	Ride on line painter	1	15000	15,000		15,000	—	
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				—		—	—	
			Expense Sub-Total	**200,000**	**336,049**	**536,049**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1	200,000	336,049
		Revenue Sub-Total	**-**	**336,049**

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

Budget development based on Maintenance Impact Statement and implementation will be measured by comparing design standards with on the ground ability to meet level of Service standards. Customer satisfaction will be evaluated through survey, (formal and informal)

Requested/Proposed Funding Source	One-time	Ongoing
Tax or Assessment	**200,000**	**336,049**
Non-tax	**-**	**-**
Fund Balance	**-**	**-**
Total	**200,000**	**336,049**