

Department New Request Form
Fiscal Year 2021

Program	Culture & Recreation	Title of New Request:	Rank: 13
Department	Parks & Recreation	Water truck	
Request Category	Capital Outlay		
Request Rating	Urgent		
Department Goal	Environmental Quality, Equity and Access, Safety and Wellness and Impact Readiness		

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

Request to purchase a critically needed new 1-Ton Truck that will have a removable 400 Gallon Water Tank w/ Pump and hose lines, and also include a removal road and pathway sander allowing the vehicle to be used all year. The Missoula community has an aging urban forest that is essential to the environment and the health and wellbeing of our community members. We currently plant several hundred trees per year which require weekly watering for the first two years of their life. Without this frequent watering, they will suffer a high mortality rate costing our community members. Our conservation land management program also requires the use of the watering truck for dozens of green projects every year that must also be sustained with water.

2. What specifically is needed to achieve this goal?

funding of \$63,505.00 to purchase a 2020 1-Ton Truck, Poly Water Tank with baffles, Pump, Forestry Hose, and a Stainless Steel Sander, ongoing fuel and equipment maintenance

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2513.370.460501.235	Equipment maintenance	1	1200		1,200	1,200	-	
2513.370.460501.231	fuel	1	420		420	420	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
4080.390.460001.940	Flatbed truck	1	48000	48,000		48,000	-	
4080.390.460001.940	Poly Water tank	1	4500	4,500		4,500	-	
4080.390.460001.940	Steel Sander	1	6500	6,500		6,500	-	
4080.390.460001.940	HEAVYWEIGHT WINCH	1	2300	2,300		2,300	-	
4080.390.460001.940	HEAVY-DUTY EPIC RECOVERY	1	585	585		585	-	
Expense Sub-Total				61,885	1,620	63,505	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District		1,620
4080.000.381090.00	N Capital Lease	61,885	
Revenue Sub-Total		61,885	1,620

Net Cost of Impact for New Program 63,505

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

1) Data will be collected and analyzed on the Tree Keeper Software Program 2) Weekly Visual Inspections are conducted during weekly watering visits 3) Data is collected from adjacent home owners who provide end of season tree condition reports 4) Urban Forestry Crews conduct end of season inspection of trees for two years.