

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank: 17
Department	Parks & Recreation	Remaining Unfunded: Maintenance of Montana Department of Transportation related capitol projects	
Request Category	Service Module Change		
Request Rating	Maintain Level of Service		
Department Goal	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

Maintaining new infrastructure to an appropriate level of service benefits residents of and visitors to Missoula by providing safe and functioning conditions for use and helps ensure city assets are properly maintained. This request is for one (1) 0.83 FTE (9.25 month) Maintenance Worker, 0.67 FTE Park Attendant(s) and a new mower to maintain over \$3 million in new greenways and horticulture infrastructure on MDT ROWs. This request is required for year-round maintenance of the CY 2020 additions to Russell Street, Van Buren and Orange Street. Examples of current unfunded activities include but not limited to, utilities, labor related; routine trash collection, irrigation repairs, trail lighting repairs, snow removal, vegetation management and site inspections. A small portion of this request was funded in FY2020 related to increased water and electricity obligations.

2. What specifically is needed to achieve this goal?

0.77 FTE Seasonal & 0.67 intermittent staff, all staff supplies, maintenance & equipment supplies

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
Ongoing Expenses								
2513.370.460501.110	Maintenance Worker	1	33101.95		33,102	33,102	-	
2513.370.460501.140	Benefits	1	19751		19,751	19,751	-	
2513.370.460501.110	Park attendant	1	19866.00		19,866	19,866	-	
2513.370.460501.140	benefits	1	3637.00		3,637	3,637	-	
2513.370.460485.220	PPE	1	645		645	645	-	
2513.370.460432.220	Logowear	1	710		710	710	-	
2513.370.460432.344	Phone	1	900		900	900	-	
2513.370.460485.380	Training	1	750		750	750	-	
2513.370.460501.231	Fuel	1	2940		2,940	2,940	-	
2513.370.460501.235	Equip maint	1	4400		4,400	4,400	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.940	Walker Zero-Turn Mower	1	25000	25,000		25,000	-	
2513.370.469000.940	Small Truck	1	40000	40,000		40,000	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
Expense Sub-Total				65,000	86,701	151,701	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P Park District		86,701
2513	N Capital lease proceeds	65,000	
Revenue Sub-Total		65,000	86,701

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	-	86,701
Non-tax	65,000	-
Fund Balance	-	-
Total	65,000	86,701