

**Department New Request Form**  
**Fiscal Year 2020**

<b>Major Department</b>	Culture & Recreation
<b>Division/Sub-Department</b>	Parks & Recreation
<b>Request Category</b>	New
<b>Request Rating</b>	Urgent

**Rank:**

**Title of New Request:** MDT Projects

**Funded?**

**1. Request Rationale:**

Request to increase the Greenways and Horticulture Section by one (1) 0.83 FTE Maintenance Worker and .67 FTE Park Attendant to maintain over \$3 million in new greenways and horticulture infrastructure on MDT ROWs. This request will cover the maintenance for additions to Russell Street, Van Buren extensions, and Oarnge Street.

**2. Service Delivery Impact:**

Failure to provide adequate maintenance will result in significant degradation of major capital improvements and loss in infrastructure functionality.

**3. Personnel Requirements (# FTE's required):**

0.83 FTE and .67 FTE

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2513.370.460434.110	Maintenance Worker	1734	16.19		28,073	28,073		-
2513.370.460434.140	Benefits	1734	2.9029		5,034	5,034		-
2513.370.460432.220	Logowear - Union & PA	1	405		405	405		-
2513.370.460434.110	PA	1399	12.2		17,068	17,068		-
2513.370.460434.140	benefits	1399	2.1828		3,054	3,054		-
2513.370.460485.380	Training	1	620		620	620		-
2513.370.460434.220	Supplies	1	7400		7,400	7,400		-
2513.370.460485.220	PPE - Union & PA	1	560		560	560		-
2513.370.460432.344	Phone - Union & PA	1	500		500	500		-
2513.370.460501.235	equipment maintenance	1	2300		2,300	2,300		-
4080.390.460001.940	Half-ton Light Utility Vehicle	1	28,000	28,000	-	-	28,000	-
2513.370.460501.231	fuel	1	1000		1,000	1,000		-
2513.370.460434.343	Water	1	2000		2,000	-	2,000	
2513.370.460434.341	Electricity	1	1000		1,000	-	1,000	
					-	-	-	-
Expense Sub-Total				28,000	69,014	66,014	31,000	-

**Revenue Offset:**

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District Assessments			69,014
4080.000.381000.00	N	Capital Lease Proceeds		28,000	
Revenue Sub-Total				28,000	69,014

**Net Cost of Impact for New Program**

## **Van Buren Pathway**

Missoula Parks Trail Maintenance Services & Standards Worksheet

## **Missoula Parks Trail Maintenance Services & Standards Worksheet**