Department New Request Form
Fiscal Year 2022

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:***	14
Department	Parks & Recreation	Unfunded Trails		
Request Category	**Service Module Change**			
Request Rating	**Maintain Level of Service**			
Department Goal	Planning and managing for growth, and Inclusion, social equity and wellness for all ages			

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

Resources requested to provide scheduled routine maintenance of the City of Missoula commuter trail system, including RUX, Bitterroot Trail extension to Buckhouse Bridge, South Reserve Ped Crossing, Milwaukee Trail extension to Canyon River, and Grant Creek Trail. In FY19, a majority of the supplies needed to operate these facilities were funded. In FY20 a 0.7 FTE Maintenance worker, a 0.5 FTE Park attendant and utility costs associated with this funding request were funded. This funding represents the additional necessary labor needed to adequately maintain these facilites for the residents and visitors to Missoula. If funding is not allocated, further reduction in level of service or basic services will occur. This request also includes two pieces of equipment which will increase Parks ability to complete minor cyclical maintence to commuter trail facilites in-house. Examples of current unfunded activities include but not limited to, utilities, labor related; routine trash, trail lighting, vandalism, vegetation management and site inspections. Benefits: Commuter Trails are our best way to achieve mode share goals and encourage health lifestyles as a part of daily life and provide safe transportation options to all community members.

2. What specifically is needed to achieve this goal?

Previously unfunded 0.67 FTE intermittent staff, all staff supplies, and additional previously unfunded utility costs

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2513.370.460501.110	Park Attendant	1399	13.74		19,222	19,222	-	
2513.370.460501.140	Benefits	1399	1.7584		2,460	2,460	-	
2513.370.460485.220	PPE	1	275		275	275	-	
2513.370.460432.220	Logowear	1	210		210	210	-	
2513.370.460432.344	phone	1	280		280	280	-	
2513.370.460485.380	training	1	300		300	300	-	
2513.370.460501.341	utilities	1	3000		3,000	3,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.940	Pavement Stripper	1	13000	13,000		13,000	-	
2513.370.469000.940	Pavement Grinder	1	12000	12,000		12,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**25,000**	**25,747**	**50,747**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District	25,000	25,747
		Revenue Sub-Total	**25,000**	**25,747**

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	**25,000**	**25,747**
Non-tax	**-**	**-**
Fund Balance	**-**	**-**
Total	**25,000**	**25,747**