Department New Request Form
Fiscal Year 2022

Program	**Culture & Recreation**	***Title of New Request:***		***Rank:***	3
Department	Parks & Recreation	Park Asset Management			
Request Category	**Service Module Change**				
Request Rating	**Urgent**				
Department Goal	Inclusion, social equity and welleness for all ages				

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

This request provides necessary resources to extend the useful life and safe operation of park and trail infrastucture for the residents of Missoula. Depending on funding, this list will be prioritized to address most urgent needs. Prioritized FY22 PAM projects to include: • Drainage infrastructure (risk/liability management) • Variable Frequency Drive (Efficiency, increase in water right and utility savings) • Playground Repairs-as needed (risk/liability management) • Crack seal trail segments (Extend useful life of asphalt) • Bess Reed Pathway-replacement (risk/liability management) • Parking lot repairs and patching (Extend useful life of asphalt) • Sports courts: crack repair, seal coat and re color (Extend useful life of asphalt) • Misc. sidewalk, well, irrigation, bridge and fence repairs (Extend useful life of asphalt) and • renovations of public park bathrooms.

2. What specifically is needed to achieve this goal?

The adopted Park Asset Management Plan identified annual cyclical funding needs of ~$258K in 2014 dollars. This request continues the incremental progress toward reaching this goal and would increase annual appropriations for city park cyclical maintenance from $100K to $190K.

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								
2513.370.460400.350	Professional Services	1	90000		90,000	-	90,000	
					-	-	-	
					-	-	-	
					-	-	-	
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					-	-	-	
					-	-	-	
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One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**90,000**	**-**	**90,000**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F	Park District		90,000
		Revenue Sub-Total	**-**	**90,000**

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

Due to the amount of deffered maintenance specific projects will be prioritized based on factors such as approved resources, public safety, usefull life span and equity. 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	-	-
Non-tax	-	-
Fund Balance	-	**90,000**
Total	-	**90,000**