

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: 11
Department	Parks & Recreation		
Request Category	Service Module Change	Montana Department of Transportation projects	
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 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 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, vegetation management and site inspections.

2. What specifically is needed to achieve this goal?

0.83 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 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2513.370.460501.110	Maintenance Worker	1733	19.32		33,482	33,482		-
2513.370.460501.140	Benefits	1733	9.38		16,256	16,256		-
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	608		608	608		-
2513.370.460432.220	Logowear	1	710		710	710		-
2513.370.460432.344	Phone	1	630		630	630		-
2513.370.460485.380	Training	1	750		750	750		-
2513.370.460501.231	Fuel	1	2100		2,100	2,100		-
2513.370.460501.235	Equip maint	1	4000		4,000	4,000		-
					-	-		-
					-	-		-
One-time Expenses								
2513.370.469000.940	Ventrac Mower	1	43000	43,000		43,000		-
2513.370.469000.940	Small Truck	1	37000	37,000		37,000		-
				-		-		-
				-		-		-
				-		-		-
Expense Sub-Total				80,000	80,218	160,218		-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2513	P	Park District		80,000	80,218
Revenue Sub-Total				80,000	80,218

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	80,000	80,218
Non-tax	-	-
Fund Balance	-	-
Total	80,000	80,218