Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 23
Department	Parks & Recreation	Remaining Unfunded: Commuter Trail expansions (Bitteroot Trail, Milwaukee Trail)	
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

Resources requested to provide scheduled routine maintenance of the City 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 (Temp Int) and utility costs associated with this funding request were funded. This funding represents the additional necessary labor needed to adequately maintain these facilities for residents and visitors.

If funding is not allocated, continued reduction in level of service or basic services will occur. Examples of current unfunded activities include but not limited to, utilities, labor related; routine trash, trail lighting, graffiti removal, vandalism, vegetation management and site inspections. Benefits: Commuter Trails are our best way to achieve mode-share goals, encourage healthy 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 temporary intermittent staff, all staff supplies, fuel and additional previously unfunded utility costs

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460501.110	Park Attendant (Temp Int)	1	19865.80		19,866	19,866	-	
2513.370.460501.140	Benefits	1	3637.40		3,637	3,637	-	
2513.370.460485.220	PPE	1	450		450	450	-	
2513.370.460432.220	Logowear	1	300		300	300	-	
2513.370.460432.344	phone	1	375		375	375	-	
2513.370.460485.380	training	1	300		300	300	-	
2513.370.460501.341	utilities	1	3210		3,210	3,210	-	
2513.370.460501.231	Fuel	1	980		980	980	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**29,118**	**29,118**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District		29,118
		Revenue Sub-Total	**-**	**29,118**

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	**-**	**29,118**
Non-tax	**-**	**-**
Fund Balance	**-**	**-**
Total	**-**	**29,118**