Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 19
Department	Parks & Recreation	Contracted maintenance (Stephens median, Redfern Park, Mary Jane Boulevard Roundabout and seasonal shade structures)	
Request Category	**New**		
Request Rating	**Expand Level of Service**		
Department Goal	Community Design and Livability: Environment		

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

The Parks Department has maintained the Stephens Medians for many years, and has found it is safer and more efficient to contract the mowing. Parks still maintains the landscape beds and provides for weed mitigation. Ongoing and increased contractual services will provide an acceptable level of service for the Missoula Community. Also, the addition of Redfern Park to the Parks Dept. list of responsibilities is still unfunded for ongoing maintenance. Being much further away from Park Operations maintenance facility at 100 Hickory and any other site we maintain, it is more efficient to contract the mowing service. This request is for baseline increase and spending authority in Professional Services budget to provide equitable service to our growing community.

Installation of the new roundabout and medians at the intersection of Maryjane Blvd. and Mullan Road will impact the Parks Dept. with ongoing maintenance responsibilities. Maintenance impact statement of maintaining plants, landscaping, irrigation, and hardscapes is estimated at approximately $9,000/year.

When the Caras Park renovations and improvements were finished in 2022, it was determined that the new shade sails that provide shade for park users and spectators of events would need to be taken down every winter and reinstalled every spring to avoid damage from snow weight and mold/mildew. The Parks Department does not have adequate equipment nor capacity to perform these tasks, hence it is contracted out. Quotes for this necessary operation are approximately $4,000/year.

2. What specifically is needed to achieve this goal?

Baseline increase and spending authority within Professional Services budget.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460501.350	Stephens Median Mow	1	6160		6,160	6,160	—	
2513.370.460501.350	Redfern Mow	1	3440		3,440	3,440	—	
2513.370.460501.350	Stephens Median Landscape	1	3000		3,000	3,000	—	
2513.370.460501.350	Mary Jane Blvd Maint	1	9000		9,000	9,000	—	
2513.370.460501.350	Caras Shade Shelter	1	4000		4,000	4,000	—	
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One-time Expenses								
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			Expense Sub-Total	**—**	**25,600**	**25,600**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1		25,600
		Revenue Sub-Total	**-**	**25,600**

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	-	**25,600**
Non-tax	-	-
Fund Balance	-	-
Total	-	**25,600**