Department New Request Form Fiscal Year 2021

Program	Culture & Recreation	Title of New Request:	Rank: 10
Department	Parks & Recreation		
Request Category	Service Module Change	Park Asset Maintenance - Small projects	
Request Rating	Maintain Level of Service		
Department Goal	Safety/ Wellness and Equity/Acc	ess	

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

Adopted Park Asset Management Plan Cyclical maintenance optimizes and extends the useful life and safe operation of park and trail improvements for the residents of and visitors to Missoula. The adopted Park Asset Management Plan identifies annual cyclical funding needs in order to keep pace with the age, condition and extent of features. Depending on funding this list will be prioritized to address most urgent needs. Prioritized FY21 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)

2. What specifically is needed to achieve this goal?

The adopted Park Asset Management Plan identifies annual cyclical funding needs must increase from \$100K per year to \$258K in order to keep pace with the age, condition and extent of featues requiring same. This request continues the incremental progress toward reaching this goal.

3. Cost Impact of New Program: FY 2021 **Requested One-**Requested **Proposed FY** Account # Item Qnty **Unit Cost** FY 2021 Funded Time Ongoing Unfunded 2022 Ongoing **Ongoing Expenses** 2513.370.460400.350 Professional Services increase 30000 30,000 30,000 2513.370.460400.220 20000 20,000 20,000 Supplies increases **One-time Expenses**

Revenue Offset:

Account #
Revenue Description
Proposed Onetime Revenue
Proposed Ongoing Revenue

2513.000.363020.00
P
Park District
50,000

Image: Comparison of the part o

Expense Sub-Total

50,000

50,000

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

Due to the amount of differed 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)