

**Department New Request Form  
Fiscal Year 2023**

**Program** Culture & Recreation

**Department** Parks & Recreation

**Request Category** New

**Request Rating** Expand Level of

**Department Goal** Planning and managing for growth

**Title of New Request:**

**Rank:** 34

Maintenance of Missoula Development Park related properties

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

Missoula County and the Missoula Development Park's Owners Association have requested the City of Missoula assume ownership and maintenance of approximately 44 acres of deeded parks located in the general area of the Missoula Development Park industrial area. The area was annexed in 2019 by the City and is zoned predominantly for industrial uses. All the properties show varying evidence of deferred maintenance – particularly noted regards irrigation systems, asphalt pathways, shrub beds, trees, pests, trash and dryland weed control. Parks and Stormwater staff have re-assessed site conditions and due to locations and sizes of the properties in relation to overall demand for parks in the area these properties will accommodate, site conditions and expected one time and annual expenses to maintain the properties, Parks recommends that none of the additional sites be accepted at this time. If it is deemed necessary to accept the properties, the one time and annual cost related to Parks maintenance is identified below.

**2. What specifically is needed to achieve this goal?**

0.83 Maintenance Worker and 0.25 Park Attendant, supplies and purchased services as well as equipment.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
<b>Ongoing Expenses</b>								
2513.370.460501.110	Maintenance Worker	1	35786.45		35,786	35,786		-
2513.370.460501.140	Benefits	1	21350.56		21,351	21,351		-
2513.370.460501.110	Park Attendant	1	7384		7,384	7,384		-
2513.370.460501.140	Benefits	1	1352		1,352	1,352		-
2513.370.460485.220	PPE	1	645		645	645		-
2513.370.460432.220	logowear	1	710		710	710		-
2513.370.460485.380	training	1	600		600	600		-
2513.370.460432.344	phone	1	455		455	455		-
2513.370.460501.220	Supplies	1	5000		5,000	5,000		-
2513.370.460501.345	Electricity	1	19921		19,921	19,921		-
2513.370.460501.231	fuel	1	4053		4,053	4,053		-
2513.370.460501.235	vehicle maintenance	1	1737		1,737	1,737		-
<b>One-time Expenses</b>								
2513.370.469000.350	Contracted services	1	60000	60,000		60,000		-
2513.370.469000.940	1 - ton pick up and	1	60000	60,000		60,000		-
2513.370.469000.940	quarter ton pick up	1	40000	40,000		40,000		-
2513.370.469000.940	mower	1	25000	25,000		25,000		-
2513.370.469000.220	mutt mitt stations	18	300	5,400		5,400		-
<b>Expense Sub-Total</b>				<b>190,400</b>	<b>98,994</b>	<b>289,394</b>		-

**Revenue Offset:**

Account #	Revenue Description				Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1			65,400	98,994
2513	N	Capital Lease Proceeds			125,000	
<b>Revenue Sub-Total</b>					<b>190,400</b>	<b>98,994</b>

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

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	<b>65,400</b>	<b>98,994</b>
<b>Non-tax</b>	<b>125,000</b>	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>190,400</b>	<b>98,994</b>