

Department New Request Form
Fiscal Year 2023

Program	Culture & Recreation	Title of New Request:	Rank: <input type="text" value="9"/>
Department	Parks & Recreation		
Request Category	Capital Outlay	Park District # 1 Fund Balance: Park Asset Management Deferred Maintenance (one time funding request)	
Request Rating	Urgent		
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

This request provides resources to extend the useful life and safe operation of park and trail infrastructure for the residents of Missoula. Depending on funding, this list will be prioritized to address most urgent needs. Prioritized FY23 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) • Pathway-replacement (risk/liability management) • Parking lot repairs and patching (Extend useful life of asphalt) • Misc. sidewalk, well, irrigation, bridge and fence repairs (Extend useful life of asphalt) and • renovations of public park bathrooms. The one time Park District # 1 fund balance supported ask if for replacement of Greenough Park restroom and Sacajewea bathroom that were funded via Park District # 1 fund balance in FY22 and were not accomplished due to capacity of staff.

2. What specifically is needed to achieve this goal?

The adopted Park Asset Management Plan identified annual cyclical funding needs of ~\$258K in 2014 dollars. This request continues the incremental progress toward reaching this goal and would increase annual appropriations for city park cyclical maintenance from \$100K to \$190K.

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								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
2513.370.469000.350	Professional Services	1	185438	185,438		-	185,438	
2513.370.469000.350	Professional Services	1	90000	90,000		-	90,000	
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				275,438		-	275,438	-

Revenue Offset:

Account #	Revenue Description				Proposed One-time Revenue	Proposed Ongoing Revenue
2513	F	Park District Fund Balance			275,438	-
Revenue Sub-Total					275,438	-

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

Requested/Proposed Funding Source		
	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	-
Fund Balance	275,438	-
Total	275,438	-