Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 18
Department	Parks & Recreation	Maintenance of Missoula Development Park related property	
Request Category	**New**		
Request Rating	**Expand Level of Service**		
Department Goal	Community Design and Livability		

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 deeded parks located in the general area of the Missoula Development Park industrial area, of which the medians and roundabout on Airway Boulevard and the Kestrel Park parcel will fall under Parks responsibility. The areas were annexed in 2019 by the City and is zoned predominantly for industrial uses. The property shows varying evidence of deferred maintenance – particularly noted regards irrigation system, shrub beds, trees, pests, trash, weed control, and curbing. Parks staff have re-assessed site conditions and annual expenses to maintain the properties. County will be asked to fund renovations to bring the medians, lawn and landscape to parks standards to minimize cost of maintenance, which will likely not take place this year, making maintenance costs higher for this year until the medians have been renovated. One time and annual costs related to maintenance are identified below.

2. What specifically is needed to achieve this goal?

Contracted services for mowing, trimming, spraying, landscape and irrigation maintenance of medians, Maintenance Worker, truck, and associated supplies for the DeSmet parcel.

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	Contracted Services	1	40000		40,000	40,000	—	
2513.370.460501.110	Maintenance Worker	1	33102		33,102	33,102	—	
2513.370.460501.140	Benefits	1	20876		20,876	20,876	—	
2513.370.460432.220	logowear	1	290		290	290	—	
2513.370.460432.344	phone	1	324		324	324	—	
2513.370.460485.220	PPE	1	288		288	288	—	
2513.370.460501.231	Fuel	1	1120		1,120	1,120	—	
2513.370.460485.380	training	1	450		450	450	—	
2513.370.460501.235	Equip maintenance	1	2200		2,200	2,200	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.469000.350	Contracted Services	1	65000	65,000		65,000	—	
2513.370.469000.940	Zero Turn Mower	1	25000	25,000		25,000	—	
2513.370.469000.940	Small Truck	1	40000	40,000		40,000	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**130,000**	**98,650**	**228,650**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District		98,650
2513	P	Park District	130,000	
		Revenue Sub-Total	**130,000**	**98,650**

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

Adequate service and maintenance of expanded property under Parks Maintenance responsibility.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	**130,000**	**98,650**
Non-tax	-	-
Fund Balance	-	-
Total	**130,000**	**98,650**