Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 4
Department	Parks & Recreation	Park Asset Management Deferred Maintenance request	
Request Category	**Capital Outlay**		
Request Rating	**Urgent**		
Department Goal	Community Design and Livability: Inclusion and opportunity		

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 and prioritize high priority projects in order to support community design and livability. Taking care of assets in the Parks system provide for a high level of inclusion and opportunity in that they are open and available to the public near to where they live and work. Depending on ongoing funding, this list will be prioritized to address most urgent needs. Prioritized FY24 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/seal coat trail segments and sport courts (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 usefrequests are for: • replacement Sacajewea restroom that was funded via Park District # 1 fund balance in FY23 and not accomplished due to capacity of staff. • reconstruct the next priority in the system for sport court upgrades, (Skyview Park). • continue cyclical engineering asessments of priority bridges in the system.

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 $167K to $267K.

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								
2513.370.460400.350	ongoing request	1	100000		100,000	100,000	—	
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One-time Expenses								
2513.370.469000.930	Prioritized Cyclical	1	100000	100,000		—	100,000	
2513.370.469000.820	Bathrooms (Sac and Green)	1	184500	184,500		—	184,500	
2513.370.469000.820	Sport Courts cont.	1	100000	100,000		—	100,000	
2513.370.469000.930	Bridge Inspections	1	25000	25,000		—	25,000	
				—		—	—	
			Expense Sub-Total	**409,500**	**100,000**	**100,000**	**409,500**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F	Park District Fund Balance	409,500	
2513	P	PD#1		100,000
		Revenue Sub-Total	**409,500**	**100,000**

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	-	**100,000**
Non-tax	-	-
Fund Balance	**409,500**	-
Total	**409,500**	**100,000**