

## **Department New Request Form Fiscal Year 2025**

# Department New Request Form

## Fiscal Year 2025

<b>Program</b>	<b>Culture &amp; Recreation</b>	<b>Title of New Request:</b>	<b>Rank:</b>	15
<b>Department</b>	Parks & Recreation			
<b>Request Category</b>	<b>New Request/Service/Feature</b>			
<b>Request Rating</b>	<b>Plan</b>			
<b>Department Goal</b>	Environmental Health	<b># of FTE's in this request</b>	1.69	

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

(1) The updated Waterworks Hill Trailhead opened to the public in August 2022. This new trailhead provides significantly expanded access to the North Hills Preserve trail system. It was designed to include a seasonal toilet, informational kiosk, native species planting areas and demonstration garden. Pedestrian fencing and asphalt parking surfaces also require annual and cyclical maintenance with increased costs. This funding will ensure that the City's landmark trailhead is maintained to an acceptable standard.

(2) Syringa Bike Park Phase II will open to the public in May 2024. This project was completed in partnership with Mountain Bike Missoula and Friends of Missoula Parks. The master plan for this site was adopted in 2016 (in partnership with We Ride for Tanner) and Phase I was constructed and opened to the public in 2018. Phase II represents the first specialized bike jump line managed by Missoula Parks & Recreation, and will provide excellent opportunities for Missoulians of all ages to learn how to better ride their bikes. The new features will require higher levels of weekly, monthly, and annual track and site maintenance to ensure safe and appropriate site usage. The Conservation Lands Management recreation/trails staff are already at capacity maintaining the other ~73 miles of recreation trail across the system, and additional funding/staffing is needed to ensure regular safety inspections and track surface and infrastructure maintenance. Maintenance funding for Syringa Bike park will allow for weekly track surface maintenance, monthly feature safety inspections, and annual site infrastructure, vegetation, and signage maintenance.

The Conservation & Stewardship Mill Levy passed in 2018 adequately funded existing maintenance for open space Conservation Lands that existed at the time of passage.

(1) The updated Waterworks Hill Trailhead opened to the public in August 2022. This new trailhead provides significantly expanded access to the North Hills Preserve trail system. It was designed to include a seasonal toilet, informational kiosk, native species planting areas and demonstration garden. Pedestrian fencing and asphalt parking surfaces also require annual and cyclical maintenance with increased costs. This funding will ensure that the City's landmark trailhead is maintained to an acceptable standard.

(2) Syringa Bike Park Phase II will open to the public in May 2024. This project was completed in partnership with Mountain Bike Missoula and Friends of Missoula Parks. The master plan for this site was adopted in 2016 (in partnership with We Ride for Tanner) and Phase I was constructed and opened to the public in 2018. Phase II represents the first specialized bike jump line managed by Missoula Parks & Recreation, and will provide excellent opportunities for Missoulians of all ages to learn how to better ride their bikes. The new features will require higher levels of weekly, monthly, and annual track and site maintenance to ensure safe and appropriate site usage. The Conservation Lands Management recreation/trails staff are already at capacity maintaining the other ~73 miles of recreation trail across the system, and additional funding/staffing is needed to ensure regular safety inspections and track surface and infrastructure maintenance. Maintenance funding for Syringa Bike park will allow for weekly track surface maintenance, monthly feature safety inspections, and annual site infrastructure, vegetation, and signage maintenance.

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

Increased funding as per budget categories below will be specifically allocated to maintenance of the Waterworks Hill Trailhead. Labor and supplies to provide ongoing maintenance. 0.92 FTE Park/CLM Attendant and 0.77 Maintenance Worker

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
<b>Ongoing Expenses</b>								
2513.370.460484.220	(1) Supplies	1	2500		2,500	2,500	—	—
2513.370.460484.350	(1) Professional Services	1	9630		9,630	9,630	—	—
2513.370.460484.110	Maintenance Worker	1	35635		35,635	35,635	—	—
2513.370.460484.240	Benefits	1	21117		21,117	21,117	—	—
2513.370.460501.110	Park Attendant	1	16800		16,800	16,800	—	—
2513.370.460501.140	Benefits	1	6700		6,700	6,700	—	—
2513.370.460484.110	Park Attendant	1	16800		16,800	16,800	—	—
2513.370.460484.140	Benefits	1	6700		6,700	6,700	—	—
					—	—	—	—
					—	—	—	—
2513.370.460501.220	trash liners - cases	8	36		288	288	—	—
2513.370.460501.220	course/yr	10	110		1,100	1,100	—	—
2513.370.460501.220	Dog waste liners - 2cs/site/yr	6	176		1,056	1,056	—	—
2513.370.460501.220	regular bench maintenance	4	100		400	400	—	—
2513.370.460485.220	PPE	3	250		750	750	—	—
2513.370.460432.344	Phone	1	975		975	975	—	—
2513.370.460432.220	Logowear	1	800		800	800	—	—
2513.370.460485.380	Training	3	150		450	450	—	—
					—	—	—	—
<b>One-time Expenses</b>								
2513.370.469000.350	Hep Shots	3	150	450		450	—	—
2513.370.469000.350	Set up tool sets	1	2000	2,000		2,000	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—

### ***Revenue Offset:***

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

What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source	
	One-time	Ongoing
<i>Tax or Assessment</i>	2,450	121,70
<i>Non-tax</i>	-	
<i>Fund Balance</i>	-	
<b>Total</b>	<b>2,450</b>	<b>121,70</b>