

**Department New Request Form
Fiscal Year 2025**

Program	Culture & Recreation	Title of New Request:	Rank: 16
Department	Parks & Recreation	Park Asset Management Deferred Maintenance request	
Request Category	Capital Outlay		
Request Rating	Maintain Level of Service		
Department Goal	Wellness for all ages	# of FTE's in this request	0.00

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 fund high priority projects in order to support community design and livability. Maintenance management of assets in the Parks system provides for a high level of inclusion and opportunity in that they are open and available to the public near where they live and work. Depending on ongoing funding, this list will be prioritized to address most urgent needs. Prioritized FY25 PAM projects to include: • Drainage infrastructure (risk/liability management) • Well pump and Variable Frequency Drive installation/repair/replacement (Efficiency, increase in water right use 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/repair (risk/liability management) • Parking lot repairs and patching (Extend useful life of asphalt) • Misc. sidewalk, well, bridge, pavilion, restroom, and fence repairs (Extend use) • reconstruct the next priority in the system for sport court upgrades. • continue cyclical engineering assessments of bridges in the system. • Existing restroom updates/remodels/renovations • irrigation system installations and repairs • turf management and improvement • bear resistant trash enclosure procurement and installation to comply with expanding bear buffer zone • miscellaneous park amenity repair/replacement

2. What specifically is needed to achieve this goal?

The adopted Park Asset Management Plan identified annual cyclical funding needs of ~\$258K/year 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	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2513.370.460400.350	Ongoing Deferred Maint Req	1	100000		100,000	100,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.469000.820	Transfer to other funds (TA grants)	1	100000	100,000		100,000	—	
2513.370.469000.820	Transfer to other funds (Aquatics features)	1	170000	170,000		170,000	—	
2513.370.469000.820	Transfer to other funds Close out Red Fern, East Caras and Syringa)	1	10425	10,425		10,425	—	
2513.370.469000.700	Partnership contribution for replacement of Caras canopy	1	250000	250,000		250,000	—	
				—		—	—	
Expense Sub-Total				530,425	100,000	630,425	—	—

Revenue Offset:

Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1		250,000	100,000
2513	F	Parks District #1 fund balance		280,425	
Revenue Sub-Total				530,425	100,000

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

Ability to better meet Community expected level of service at lands, facilities, and trails managed by the Parks Department.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	250,000	100,000
Non-tax	-	-
Fund Balance	280,425	-
Total	530,425	100,000