# Department New Request Form
# Fiscal Year 2021

| | | | |
|---|---|---|---|
| ***Program*** | **Culture & Recreation** | ***Title of New Request:*** | ***Rank:*** 20 |
| ***Department*** | Parks & Recreation | TROPOS LITHIUM POWERED ELECTRIC COMPACT UTILITY TRUCKS | |
| ***Request Category*** | **Capital Outlay** | | |
| ***Request Rating*** | **Efficiency** | | |
| ***Department Goal*** | Environmental Quality and Health/Wellness | | |

***1.How will request assist in acheiving Department Goal and benefit the customer?***

Over the past few years Missoula Parks and Recreation has seen a tremendous growth in parks and our conservation lands. Because of this, we have also grown in the need to increase the number of employees to care for and maintain these areas. Missoula P&R currently lacks the sufficient number of vehicles needed to support the mission and the employees. It is understood that it is necessary to grow our fleet in size but we want to ensure we do this in a manner which will provide positive impacts on our community members and our environment. By purchasing these two electric vehicles, we are supporting the health and wellbeing of our community and environment while achieving City of Missoula's energy conservation and climate action goals. The additional benefits is a reduction of energy and fuel consumption and reduction of greenhouse gas emissions. We provide community leadership by example, we remove the exhaust emissions exposures that occur as we drive and work on trails and parks, we eliminate the noise that gas powered vehicles generate, we drastically reduce repair and maintenance cost, we make progress in the City's commitment to the triple bottom line: People, Planet, Prosperity , most importantly we responsibly utilize our taxpayer dollars that will give them the biggest impact not only for them and their families but our precious environment.

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

2 electric vehicles, electrical drops at shop for charging, and annual equipment maintenance costs

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

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2021 Unfunded | FY 2021 Funded | Proposed FY 2022 Ongoing |
|---|---|---|---|---|---|---|---|---|
| **Ongoing Expenses** | | | | | | | | |
| 2513.370.460501.235 | Equipment maintenance | 1 | 500 | | 500 | 500 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| **One-time Expenses** | | | | | | | | |
| 4080.390.460001.940 | 2 Electric vehicles | 2 | 36250 | 72,500 | | 72,500 | - | |
| 4080.390.460001.940 | electrical drops | 1 | 1500 | 1,500 | | 1,500 | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | **Expense Sub-Total** | **74,000** | **500** | **74,500** | **-** | **-** |

***Revenue Offset:***

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|---|---|---|---|---|
| 2513.000.363020.00 | P | Park District | | 500 |
| 4080.000.381090.00 | N | Capital Lease | 74,000 | |
| | | | | |
| | | | | |
| | | **Revenue Sub-Total** | **74,000** | **500** |

| | |
|---|---|
| ***Net Cost of Impact for New Program*** | **74,500** |

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

Right Size equipment. Parks works in an environment with tight spaces and around residents and visitors to Parks. Right size equipment with lower emissions will offer better service in these areas and reduce carbon footprint.