

Department New Request Form

Fiscal Year 2024

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Program	Culture & Recreation	Title of New Request:	Rank:	24
Department	Parks & Recreation			
Request Category	Service Module Change			
Request Rating	Maintain Level of Service			
Department Goal	Community Design and Livability: Build Capacity			
1. How will request assist in achieving Department Goal and benefit the customer				
<p>Resources requested for remaining unfunded labor and supplies from previous years' requests to provide scheduled routine maintenance of added City commuter trail system (RUX, Bitterroot Trail extension to Buckhouse Bridge, South Reserve Ped Crossing, Milwaukee Trail extension to Canyon River, and Grant Creek Trail), also unfunded addition of new or annexed parks (Jeffrey, MRL, and Redfern), and additions of MDT ROW medians, boulevards, and roundabouts (Russell Street, Van Buren offramps and roundabouts, and Orange Street roundabout). If funding is not allocated, continued reduction in level of basic services will occur. Examples of current unfunded activities include but not limited to, utilities, and labor related tasks such as; routine trash, trail lighting, graffiti removal, vandalism, vegetation management, turf management and mowing, irrigation system upkeep, snow removal, and site inspections. Benefits: Commuter Trails are our best way to achieve mode-share goals, encourage healthy lifestyles as a part of daily life and provide safe transportation options to all community members.</p>				
2. What specifically is needed to achieve this goal?				
<p>Previously unfunded 0.77 FTE Seasonal & 2.27 FTE temporary intermittent staff, all staff supplies, fuel, maintenance and equipment supplies, and additional previously unfunded utility costs</p>				

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460501.110	0.77 FTE Maintenance Worker	0.77	40000		30,800	30,800	—	
2513.370.460501.140	Benefits	0.77	25000		19,250	19,250	—	
2513.370.460501.110	Park Attendant	2.27	31595		71,721	71,721	—	
2513.370.460501.140	Benefits	2.27	5760		13,075	13,075	—	
2513.370.460485.220	PPE	2	288		576	576	—	
2513.370.460432.220	Logowear	1	490		490	490	—	
2513.370.460432.344	Phone	1	1165		1,165	1,165	—	
2513.370.460485.380	Training	1	650		650	650	—	
2513.370.460501.231	Fuel	1	4480		4,480	4,480	—	
2513.370.460501.235	Equipment maintenance	1	4400		4,400	4,400	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.469000.940	Walker Zero-turn mower	1	25000	25,000		25,000	—	
2513.370.469000.940	Small truck	1	40000	40,000		40,000	—	
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				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				65,000	146,607	211,607	—	—

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description			
2513	P	Park District		140,513
2513	P	Park District	65,000	
2513				
			Revenue Sub-Total	65,000
				140,513

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
Budget development based on Maintenance Impact Statement and implementation will be measured by comparing design standards with on the ground ability to meet level of Service standards. Customer satisfaction will be evaluated through survey, (formal and informal)		One-time	Ongoing
	Tax or Assessment	65,000	140,513
	Non-tax	-	
	Fund Balance	-	
	Total	65,000	140,513