

**Department New Request Form  
Fiscal Year 2020**

**Major Department**

**Division/Sub-Department**

**Request Category**

**Request Rating**

**Rank:**

**Title of New Request:**

**Funded?**

**1. Request Rationale:**

Request to increase the Greenways and Horticulture Section by one (1) 0.83 FTE Maintenance Worker and .67 FTE Park Attendant to maintain over \$3 million in new greenways and horticulture infrastructure on MDT ROWs. This request will cover the maintenance for additions to Russell Street, Van Buren extensions, and Oarng Street.

**2. Service Delivery Impact:**

Failure to provide adequate maintenance will result in significant degradation of major capital improvements and loss in infrastructure functionality.

**3. Personnel Requirements (# FTE's required):**

0.83 FTE and .67 FTE

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

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2513.370.460434.110	Maintenance Worker	1734	16.19		28,073	28,073	-	
2513.370.460434.140	Benefits	1734	2.9029		5,034	5,034	-	
2513.370.460432.220	Logowear - Union & PA	1	405		405	405	-	
2513.370.460434.110	PA	1399	12.2		17,068	17,068	-	
2513.370.460434.140	benefits	1399	2.1828		3,054	3,054	-	
2513.370.460485.380	Training	1	620		620	620	-	
2513.370.460434.220	Supplies	1	7400		7,400	7,400	-	
2513.370.460485.220	PPE - Union & PA	1	560		560	560	-	
2513.370.460432.344	Phone - Union & PA	1	500		500	500	-	
2513.370.460501.235	equipment maintenance	1	2300		2,300	2,300	-	
4080.390.460001.940	Half-ton Light Utility Vehicle	1	28,000	28,000	-	-	28,000	
2513.370.460501.231	fuel	1	1000		1,000	1,000	-	
2513.370.460434.343	Water	1	2000		2,000	-	2,000	
2513.370.460434.341	Electricity	1	1000		1,000	-	1,000	
					-	-	-	
<b>Expense Sub-Total</b>				<b>28,000</b>	<b>69,014</b>	<b>66,014</b>	<b>31,000</b>	<b>-</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District Assessments		69,014
4080.000.381000.00	N Capital Lease Proceeds	28,000	
<b>Revenue Sub-Total</b>		<b>28,000</b>	<b>69,014</b>

**Net Cost of Impact for New Program**

**Van Buren Pathway**

**Missoula Parks Trail Maintenance Services & Standards Worksheet**

<u>Task/Activity</u>	<u>Area</u>	<u>Standards for PLOS2 Pathways</u>	<u>Unit Cost</u>	<u>Units</u>	<u>Basis</u>	<u>Freq</u>	<u>Annual Cost</u>
Annual Sand Removal	Pathways	1 x per year	\$ 0.0080	8300.00	SF	1	\$ 66.21
Snow Removal	Sidewalk	40 x per year	\$ 0.0062	8300.00	SF	40	\$ 2,070.35
Subtotal Annual Direct Maintenance Cost Est. for identified services							\$ 2,136.56
Subtotal Annual Indirect Staff Costs (planning, purchasing, load, equip/activity prep, etc....)							\$ 534.14
Subtotal Annual Materials							\$ -
Subtotal Annual Estimated Utility Costs							\$ -
<b>TOTAL ESTIMATED ANNUAL COSTS</b>							<b>\$ 2,670.70</b>
Estimated Maintenance Cost Per Square Foot							

**Missoula Parks Trail Maintenance Services & Standards Worksheet**

<b>Task/Activity</b>	<b>Area</b>	<b>Standard for LLOS 6 Medians Standards for LLOP4 Pathways</b>	<b>Unit Cost</b>	<b>Units</b>	<b>Basis</b>	<b>Freq</b>	<b>Annual Cost</b>
Pathway Inspection	Pathways	52 x per year	\$ 0.0011	22500.00	SF	52	\$ 1,249.19
Herbicide Spraying	Annual Preemergent	1x per season	\$ 0.0065	10485.00	SF	1	\$ 68.15
	Weekly Spot Spray	28 x per season	\$ 0.0027	10485.00	SF	28	\$ 785.31
Litter pick up	Mutt Mitt Stations	2 x per week	\$ 2.9751	3.00	EA	104	\$ 928.22
	Pathways	52 x per year	\$ 0.0004	40250.00	SF	52	\$ 777.75
	Bridge pathways	52 x per year	\$ 0.0004	12000.00	SF	52	\$ 231.88
	Orn Beds & Tree Wells	40 x per season	\$ 0.0006	4275.00	SF	40	\$ 95.31
Vegetation management	Shrub pruning	5 x per growing season	\$ 0.0238	10485.00	SF	5	\$ 1,246.32
	Edge mowing	4 x per year	\$ 0.0018	66250.00	SF	4	\$ 471.84
	Tree pruning (visibility)	1 x per growing season	\$ 10.9900	49.00	EA	1	\$ 538.51
Fertilization	Orn Beds & Tree Wells	2 x per growing season	\$ 0.0028	14935.00	SF	2	\$ 82.27
Pest control	Ornamental Beds	2 x per growing season	\$ 0.0402	10485.00	SF	2	\$ 842.43
Traffic Control	Median islands	6 x per year	\$ 52.0000	4.00	HR	6	\$ 1,248.0000
Vandalism	City Maint. Properties	Within 48 hours of report	\$ 108.0000		LS	8	\$ 864.00
Graffiti Removal	Walls	5 x per year	\$ 23.7132	26.17	SF	5	\$ 3,103.11
	Railings	5 x per year	\$ 24.7830	3.28	LF	5	\$ 406.1314
Lighting	Monthly Check	12 x per year	\$ 9.9400	0.75	MI	12	\$ 89.5280
Tree Pruning	Yearly Sight/Clearance	1 x per year	\$ 10.9900	108.00	EA	1	\$ 1,186.9200
Irrigation Systems Maint	Weekly check	7 months	\$ 172.3200	3.00	EA	7	\$ 3,618.72
	Start-up and shut down	2 x season	\$ 352.8900	3.00	EA	2	\$ 2,117.34
Pathway Hardscape Cleaning	Bridge pathways	7 x per year	\$ 0.0080	12000.00	SF	7	\$ 670.04
	Bridge Stairs	7 x per year	\$ 0.0080	2252.00	SF	7	\$ 125.74
	Pathways	7 x per year	\$ 0.0080	22500.00	SF	7	\$ 1,256.33
	Median Hardscape	2 x per year	\$ 0.0080	4465.00	SF	2	\$ 71.23
Sanding	Pathways	56 x per year	\$ 0.0076	22500.00	SF	56	\$ 9,532.53
Annual Sand Removal	Bridge pathways	1 x per year	\$ 0.0080	12000.00	SF	1	\$ 95.72
	Pathways	1 x per year	\$ 0.0080	22500.00	SF	1	\$ 179.48
Snow Removal	Bridge pathways	20 x per year	\$ 0.0265	12000.00	SF	20	\$ 6,358.08
	Bridge Stairs	20 x per year	\$ 0.0142	2252.00	SF	20	\$ 637.41
	Russell Street Sidewalks	40 x per year	\$ 0.0062	43520.00	SF	40	\$ 10,855.63
	Pathways	20 x per year	\$ 0.0031	22500.00	SF	20	\$ 1,403.10
<b>Subtotal Annual Direct Maintenance Cost Est. for identified services</b>							<b>\$ 49,887.02</b>
<b>Subtotal Annual Indirect Staff Costs (planning, purchasing, load, equip/activity prep, etc....)</b>							<b>\$ 12,471.75</b>
<b>Subtotal Annual Materials</b>							<b>\$ 1,400.00</b>
<b>Subtotal Annual Estimated Utility Costs</b>							<b>\$ 2,500.00</b>
<b>TOTAL ESTIMATED ANNUAL COSTS</b>							<b>\$ 66,258.77</b>
<b>Estimated Maintenance Cost Per Square Foot</b>							