

Department New Request Form Fiscal Year 2022

Department New Request Form Fiscal Year 2022			
Program	Culture & Recreation	Title of New Request:	Rank: <input type="text" value="21"/>
Department	Parks & Recreation		
Request Category	New	Parks Recreation Open Space and Trails (PROST) Plan Contracted Services	
Request Rating	Plan		
Department Goal	Planning for and Managing growth and Inclusion, social equity and wellness for all ages		

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

The 2004 Master Parks and Recreation Plan for the Greater Missoula area is a document which defined the 15 - 20 year vision for the Missoula Urban Area. Missoula Parks and Recreation has used the 2004 plan to inform all aspects of our work. As we move into FY22 this plan needs to be updated to reflect the current realities in Missoula and define the vision for Missoula's Parks, Recreation, Open Space and Trails for the next 15 to 20 years. In 2019 Parks and Recreation began work on updating one component of the 2004 plan by completing the Missoula Urban Area Open Space Plan, as the first part of what we envision as a comprehensive update to the 2004 plan. This request is to secure funding to contract a qualified professional service team to assist Parks and Recreation and the Missoula community in completing a comprehensive Parks, Recreation, Open Space, and Trails Plan.

2. What specifically is needed to achieve this goal?

Funding for contractual dollars to engage a qualified firm in assisting to complete the Parks, Recreation, Open Space and Trails (PROST) plan.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
2513.370.460410.350	Professional Services	1	125000	125,000		125,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				125,000	-	125,000	-	-

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>	125,000	-
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-
Total	125,000	-