

**Department New Request Form
Fiscal Year 2022**

| | | | |
|-------------------------|----------------------------------|---|---------|
| Program | Culture & Recreation | Title of New Request: | Rank: 2 |
| Department | Parks & Recreation | | |
| Request Category | Service Module Change | Fort Missoula Regional Park City Contribution | |
| Request Rating | Maintain Level of Service | | |
| Department Goal | Planning and Managing for growth | | |

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

The management of Fort Missoula Regional Park is funded through a City County Interlocal agreement that is updated annually. Payroll budget projections determined by collective bargaining agreements and small increases for Park related supplies and purchased services have increased the city contribution to the Fort Missoula Regional Park Operations and maintenance fund by \$10,407 in FY22. This request is to increase the Park District #1 transfer to the Fort Missoula Regional Park Operations and Maintenance fund by \$10,407.

2. What specifically is needed to achieve this goal?

In FY22, per exhibit C of the INterlocal. City contribution increases to \$341,633 and Count contribution increases to \$307,644.

3. Cost Impact of New Program:

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2022 Unfunded | FY 2022 Funded | Proposed FY 2023 Ongoing |
|--------------------------|------|------|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| 2513.370.521001.820 | | 1 | 10407 | | 10,407 | - | 10,407 | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| One-time Expenses | | | | | | | | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| | | | | | - | | - | |
| Expense Sub-Total | | | | - | 10,407 | - | 10,407 | - |

Revenue Offset:

| Account # | Revenue Description | | | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|--|--------------------------|--------------------------|--------------------------|
| 2513 | P | | Park District Assessment | | 10,407 |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | - | 10,407 |

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

| Requested/Proposed Funding Source | | |
|-----------------------------------|----------|---------------|
| | One-time | Ongoing |
| Tax or Assessment | - | 10,407 |
| Non-tax | - | - |
| Fund Balance | - | - |
| Total | - | 10,407 |