

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: 12
Department	Parks & Recreation		
Request Category	Service Module Change	Unfunded new annexation	
Request Rating	Maintain Level of Service		
Department Goal	Planning and managing for Growth, and Inclusion, social equity and wellness for all ages		

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

Direct benefit to nearby residents, including the many social, physical, mental benefits of parks. Resources requested to provide scheduled routine maintenance to maintain Redfern Park, conveyed to the City of Missoula in January 2020 by Missoula County and Home Owners Association (HOA). Examples of current unfunded activities include but are not limited to; utilities, labor related, routine trash, vegetation management and site inspections. Funding this request will ensure Park Operations can provide year around maintenance services to Redfern Park. Equitable maintenance services include providing for clean and safe places for citizens to recreate. In FY20 the Urban forestry component of the new annexation request was funded. This request is to ensure funding for operations and maintenance of developed parks land associated with the annexation.

2. What specifically is needed to achieve this goal?

0.61 FTE intermittent staff, supplies and professional services

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								
2513.370.460501.110	Park Attendant	1274	13.74		17,505	17,505	-	-
2513.370.460501.140	Benefits	1274	1.7584		2,240	2,240	-	-
2513.370.460485.220	PPE	1	275		275	275	-	-
2513.370.460432.344	Phone	1	250		250	250	-	-
2513.370.460432.220	Logowear	1	210		210	210	-	-
2513.370.460501.220	supplies	1	2500		2,500	2,500	-	-
2513.370.460501.235	vehicle maint	1	971		971	971	-	-
2513.370.460501.231	fuel	1	485		485	485	-	-
2513.370.460485.380	training	1	300		300	300	-	-
					-	-	-	-
One-time Expenses								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				-	24,736	24,736	-	-

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P		Park District # 1	-	24,736
Revenue Sub-Total				-	24,736

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

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). Managing risk measured by claims.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	24,736
Non-tax	-	-
Fund Balance	-	-
Total	-	24,736