## Department New Request Form Fiscal Year 2022

Program	Culture & Recreation	Title of New Request:	<b>Rank:</b> 13
Department	Parks & Recreation		
Request Category	Service Module Change	Unfunded Developed Parks	
Request Rating	Maintain Level of Service		
Department Goal	Planning and managing for grow	vth, and Inclusion, social equity and wellness for all	

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

Direct benefit to nearby residents, including the many social, phyisical, mental benefits of parks. New facilities, which are not funded, place strain and reduce services community wide. Undermaintained parks do not meet standards for safety, cleanliness, and functional capacity. Resources requested to provide scheduled routine maintenance of City of Missoula Jeffrey and Montana Rail Link Parks, to provide the appropriate year around level of service and meet demands at Jeffrey and Montana Rail Link Parks. Utilities and operating supplies associated with this request were funded in FY20. The labor needed to complete associated work has not been funded to date.

2	W/hat	specifical	lv is needed	to achieve	this anal?
Z.	vviiui	specificali	v is needed	to atmeve	uns acar

0.32 FTE intermittent staff, all staff supplies

3. Cost Impact of New Program:									
Account #	ltem	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing	
			Ongoin	g Expenses					
2513.370.460501.110	Park Attendant	668	13.74		9,178	9,178	-		
2513.370.460501.140	Benefits	668	1.7584		1,175	1,175	-		
2513.370.460432.220	Logowear	1	210		210	210	-		
2513.370.460485.220	PPE	1	275		275	275	-		
2513.370.460432.344	Phone	1	135		135	135	-		
2513.370.460485.380	training	1	300		300	300	-		
					-	•	-		
					-	•	-		
					-	•	-		
					-	•	-		
					-	•	-		
					-	-	-		
					-	-	-		
					-	-	-		
					-	•	-		
	One-time Expenses								
				-		-	-		
				-		-	-		
				-		-	-		
				-		-	-		
				-		-	-		
Expense Sub-Total			-	11,273	11,273	-	-		

Revenue Offset:						
Account #			Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	Р	Park District # 1				11,273
				Revenue Sub-Total	-	11,273

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		One-time	Ongoing
design standards with on the ground ability to meet level of Service standards. Customer satisfaction will be evaluated	Tax or Assessment	-	11,273
through survey, (formal and informal)	Non-tax	-	-
	Fund Balance	-	-
	Total	•	11,273