Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 21
Department	Parks & Recreation	Remaining Unfunded: New annexation Red Fern Park	
Request Category	**Service Module Change**		
Request Rating	**Maintain Level of Service**		
Department Goal	Planning and Managing for Growth, and Supporting climate resilience and environmental health		

1. How will request assist in achieving 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 Temporary intermittent staff, supplies and professional services

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460501.110	Park Attendant (Temp Int)	1	18090.80		18,091	18,091	-	
2513.370.460501.140	Benefits	1	3312.40		3,312	3,312	-	
2513.370.460485.220	PPE	1	450		450	450	-	
2513.370.460432.344	Phone	1	362.5		363	363	-	
2513.370.460432.220	Logowear	1	300		300	300	-	
2513.370.460501.220	supplies	1	1375		1,375	1,375	-	
2513.370.460501.235	vehicle maint	1	1068.1		1,068	1,068	-	
2513.370.460501.231	fuel	1	679		679	679	-	
2513.370.460485.380	training	1	300		300	300	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**25,938**	**25,938**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1	-	25,938
		Revenue Sub-Total	**-**	**25,938**

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)

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**25,938**
Non-tax	-	-
Fund Balance	-	-
Total	-	**25,938**