Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:***	24
Department	Parks & Recreation	Urban Forestry Supplies and materials		
Request Category	**Service Module Change**			
Request Rating	**Maintain Level of Service**			
Department Goal	Planning and Managing for Growth, and Supporting climate resilience and			

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

The City of Missoula is a rapidly growing community, both in population and geographic area. The combination of rapid growth and development, with the Urban forestry Division goals surrounding climate resiliency and increasing canopy cover, is creating a shortfall in the division's supplies and materials budget. Local demand for landscape plants, including trees, has dramatically increased in recent years due to development. This uptick in demand has increased wholesale cost for plant materials. This pattern carries through to a lesser extent, in the cost of all retail goods as a result of inflation. Open space bond funding is critical for enhancing tree canopy in parks and open spaces, but it does not provide funding for increases in boulevard tree plantings. There has not been a significant Supplies and Materials budget increase in approximately 10 years. This request is brought forward in an effort to facilitate continued progress toward meeting long term Urban Forestry goals. .

2. What specifically is needed to achieve this goal?

This request is for an increase of $15,000 to the Supplies and Materials account for the Urban Forestry Program.

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								
2513.370.460439.220	UF supplies	1	15000		15,000	15,000	-	
					-	-	-	
					-	-	-	
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One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**15,000**	**15,000**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1		15,000
		Revenue Sub-Total	**-**	**15,000**

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

The effectiveness of this request will be evident in the absence of the reallocation of funds from Urban Forestry's Professional Services Budget, as well as a continued increase of the number of trees planted annually.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**15,000**
Non-tax	-	-
Fund Balance	-	-
Total	-	**15,000**