Department New Request Form Fiscal Year 2020

Major Department	Culture & Recreation					Rank:	7]	
Division/Sub-Department	Parks & Recreation]						
Request Category	New	Ī			I ITIE (of New Request:	Annexation Rela	tea	
Request Rating	Maintain Level of Service	Ī						Funded?	
		_							
1. Request Rationale:									
	f Jan 1, 2019 - 2.4 acre develop	ed park	is to be con	veyed to the City	by Missoula Cour	nty and HOA resp	ectively. HOA cu	rrently maintain	
jentire site. Additional Par	ks Staff needed for trash, mowi	ing, etc.							
2. Service Delivery Impac	t:								
	park services to newly annexed	l resider	ntial lands as	sociated with Air	port annexation a	ection.			
3. Personnel Requiremen	nts (# FTE's required):								
0.61 FTE									
4. Cost Impact of New Pi	rogram:	1							
Account #	Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 202 Ongoing	
2513.370.460501.110	Park Attendant	1260	12.2		15,372	15,372	-		
2513.370.460501.140	Benefits	1260	2.1828		2,750	2,750	-		
2513.370.460501.220	Supplies	1	2500		2,500	2,500	-		
2513.370.460501.231	Fuel	1	971		971	971	-		
2513.370.460501.235	Vehicle Maintenance	1	485		485	485	-		
2513.370.460485.220	PPE	1	140		140	140	-		
2513.370.460432.344	Phone	1	120		120	120	-	_	
2513.370.460432.220	logowear	1	100		100	100	-		
2513.370.460439.350	Purchased Services	1	29070		29,070	24,202	4,868		
					-	-	-		
					-	-	-		
					-	-	-		

Revenue Offset:				
Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	Р	Park District Assessments	-	51,508
_	•	Revenue Sub-Total	-	51,508

Expense Sub-Total

51,508

Net Cost of Impact for New Program	

46,640

4,868