

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b> 10
<b>Department</b>	Parks & Recreation	Recreation Programming - 2 Vans	
<b>Request Category</b>	Service Module Change		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Planning and managing for growth		

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

Over the past decade, Park and Recreation youth programs have grown by 500%. During the first week of registration for the CY 2021 season, Parks and Recreation had two and a half campers on waitlists for every spot filled in our summer camp programs. The ability to provide transportation is a key component to growing Parks programming and providing quality after school time care for Missoula's youth. This request is for two (2) non CDL vans to facilitate transportation for Parks and Recreation programming. American Recovery Plan funds (ARPA) may be considered to fund this request in FY22.

**2. What specifically is needed to achieve this goal?**

**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
<b>Ongoing Expenses</b>								
					-	-	-	
2513.370.460501.235	Maintenance	2	2500		5,000	-	5,000	
2513.370.460501.231	Fuel	2	1000		2,000	-	2,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
2513.370.469000.940	Rec - Non-CDL Van	2	50000	100,000		-	100,000	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
<b>Expense Sub-Total</b>				<b>100,000</b>	<b>7,000</b>	-	<b>107,000</b>	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F Park District	100,000	
2513	N Increase in fee for services		7,000
<b>Revenue Sub-Total</b>		<b>100,000</b>	<b>7,000</b>

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

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	-	7,000
<b>Fund Balance</b>	100,000	-
<b>Total</b>	<b>100,000</b>	<b>7,000</b>