

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation
Department	Parks & Recreation
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

Title of New Request: _____ **Rank:**

Remaining Unfunded: Developed Parks (MRL and Jeffrey Parks)

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. 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. What specifically is needed to achieve this goal?

0.32 FTE temporary intermittent staff, all staff supplies, fuel

3. Cost Impact of New Program:

Account #	Item	Qty	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	9485.60		9,486	9,486	-	-
2513.370.460501.140	Benefits	1	1736.80		1,737	1,737	-	-
2513.370.460432.220	Logowear	1	300		300	300	-	-
2513.370.460485.220	PPE	1	450		450	450	-	-
2513.370.460432.344	Phone	1	300		300	300	-	-
2513.370.460485.380	training	1	300		300	300	-	-
2513.370.460501.231	fuel	1	476		476	476	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				-	13,049	13,049	-	-

Revenue Offset:

Account #	P	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1		13,049
Revenue Sub-Total			-	13,049

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	-	13,049
Non-tax	-	-
Fund Balance	-	-
Total	-	13,049