

**Department New Request Form
Fiscal Year 2024**

Program	Culture & Recreation	Title of New Request:	Rank: 2
Department	Parks & Recreation	DP&T/Eco supplies and Professional Services Inflationary increase	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Community Design and Livability: Environment		

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

This request ensures Parks and Recreation has the budget authority for increases in supplies and professional services to reflect the average 8% inflationary rate in the US from 2020-2023. The City of Missoula is a growing community, both in population and geographic area. There has not been an inflationary related supplies and materials budget increase in approximately 10 years, thus the purchasing power of existing budget is not able to keep pace with inflation. This request is brought forward in an effort to facilitate continued progress toward meeting long term department goals of Climate resilience, equity and organizational excellence.

2. What specifically is needed to achieve this goal?

Increase in supplies and professional services accounts, Budget authority in the below line items

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460501.220	Supplies	1	15752.8		15,753	15,753	—	
2513.370.460501.350	Professional Services	1	7583.36		7,583	7,583	—	
2513.370.460503.220	Supplies	1	1814		1,814	1,814	—	
2513.370.460503.350	Professional Services	1	840		840	840	—	
2513.370.460439.220	Supplies	1	15000		15,000	15,000	—	
2513.370.460484.220	Supplies	1	3900		3,900	3,900	—	
Expense Sub-Total				—	44,890	44,890	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	44,890	44,890	—	—

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District		44,890
				-
Revenue Sub-Total			-	44,890

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	-	44,890
Non-tax	-	-
Fund Balance	-	-
Total	-	44,890