

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: <input type="text" value="2"/>
Department	Parks & Recreation	Fort Missoula Regional Park City Contribution	
Request Category	Service Module Change		
Request Rating	Maintain Level of Service		
Department Goal	Planning and Managing for growth		

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

The management of Fort Missoula Regional Park is funded through a City County Interlocal agreement that is updated annually. Payroll budget projections determined by collective bargaining agreements and small increases for Park related supplies and purchased services have increased the city contribution to the Fort Missoula Regional Park Operations and maintenance fund by \$10,407 in FY22. This request is to increase the Park District #1 transfer to the Fort Missoula Regional Park Operations and Maintenance fund by \$10,407.

2. What specifically is needed to achieve this goal?

In FY22, per exhibit C of the Interlocal. City contribution increases to \$341,633 and Count contribution increases to \$307,644.

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
Ongoing Expenses								
2513.370.521001.820		1	10407		10,407	-	10,407	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	10,407	-	10,407	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #	P	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District Assessment		10,407
Revenue Sub-Total			-	10,407

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	-	10,407
Non-tax	-	-
Fund Balance	-	-
Total	-	10,407