Department New Request Form
Fiscal Year 2021

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 4
Department	Parks & Recreation		
Request Category	**Baseline Adjustment**	Annexation related	
Request Rating	**Maintain Level of Service**		
Department Goal	Safety/Wellness and Equity/Access		

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

In FY 20 the Urban forestry portion of the increased cost related to annexation was apprvoved. The portion of the annexation request related to maintenance of Red Fern Park was not allocated. This request is for resources to provide scheduled routine maintenance to maintain Redfern Park, conveyed to the City of Missoula in January 2020 by Missoula County and Home Owners Association (HOA). This funding will ensure the City is able to provide for the Level of Service necessary to provide a safe, clean and kept Park for residents and guest to enjoy. If funding is not allocated, further reduction in level of service will occur. Examples of current unfunded activities include but not limited to, utilities, Labor related; routine trash, vegetation management and site inspections.

2. What specifically is needed to achieve this goal?

0.61 FTE intermittent staff, supplies and professional services

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2513.370.460501.110	Park Attendant	1260	12.56		15,826	15,826	-	
2513.370.460501.140	benefits	1260	1.7584		2,216	2,216	-	
2513.370.460485.220	PPE	1	140		140	140	-	
2513.370.460432.344	Phone	1	250		250	250	-	
2513.370.460432.220	Logowear	1	252		252	252	-	
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	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**22,640**	**22,640**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District		22,640
		Revenue Sub-Total	**-**	**22,640**

Net Cost of Impact for New Program	**22,640**

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

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)