Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 6
Department	Parks & Recreation	Park District #1 fund balance: Recreation Vans (one time funding request)	
Request Category	**New**		
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

Over the past decade, Park and Recreation youth programs have grown by 500%. During the first week of registration for the CY 2022 season, Parks and Recreation had one camper 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. This request was approved during the FY22 budget process but was not able to be fullfilled due to supply shortages. American Recovery Plan funds (ARPA) may be considered to fund this request in FY23.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460501.235	Maintenance	2	2500		5,000	5,000	-	
2513.370.460501.231	Fuel	2	1400		2,800	2,800	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.940	Rec - Non-CDL Van	2	52350	104,700		-	104,700	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**104,700**	**7,800**	**7,800**	**104,700**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F	Park District Fund Balance	104,700	
2513	P	Park DIstrict # 1		7,800
		Revenue Sub-Total	**104,700**	**7,800**

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	-	**7,800**
Non-tax	-	-
Fund Balance	**104,700**	-
Total	**104,700**	**7,800**