Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 7
Department	Parks & Recreation	Park District # 1 Fund Balance: Comprehensive Master Park Plan (One time funding request)	
Request Category	**New**		
Request Rating	**Plan**		
Department Goal	Planning and Managing for Growth		

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

The 2004 Master Parks and Recreation Plan for the Greater Missoula area is a document which defined the 15 - 20 year vision for the Missoula Urban Area. Missoula Parks and Recreation has used the 2004 plan to inform all aspects of our work. As we move into FY22 this plan needs to be updated to reflect the current realities in Missoula and define the vision for Missoulas Parks, Recreation, Open Space and Trails for the next 15 to 20 years. In 2019 Parks and Recreation began work on updating one component of the 2004 plan by completing the, Missoula Urban Area Open Space Plan, as the first part of what we envision as a comprehensive update to the 2004 plan. This request is to secure funding to contract a qualified professional service team to assist Parks and Recreation and the Missoula community in completing a comprehensive Parks, Recreation, Open Space, and Trails Plan.

2. What specifically is needed to achieve this goal?

Funding for contractual dollars to engage a qualified firm in assisting to complete the Parks, Recreation, Open Space and Trails (PROST) plan.

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								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.350	Professional Services	1	175000	175,000		-	175,000	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**175,000**	**-**	**-**	**175,000**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F	Park District Fund Balance	175,000	
		Revenue Sub-Total	**175,000**	**-**

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	-	-
Non-tax	-	-
Fund Balance	**175,000**	-
Total	**175,000**	-