

Department New Request Form

Fiscal Year 2025

**Department New Request Form
Fiscal Year 2025**

Program	Culture & Recreation	Title of New Request:	Rank: 2
Department	Parks & Recreation	Inflation related increase for non fee recovery operating supplies, vehicle maintenance, personal protective equipment, (PPE) professional Services activities	
Request Category	Baseline Adjustment		
Request Rating	Maintain Level of Service		
Department Goal	Planning and Managing for growth	# of FTE's in this request	0.00
1. How will request assist in achieving Department Goal and benefit the customer			
<p>Parks purchasing power related to supplies and purchased services has significantly deminished over the last five years. This request ensures Parks and Recreation has the budget authority for increases in supplies and non utility related professional services to reflect the average 20% inflationary rate in the US from 2020-2024. The requested increases are for Developed Parks and Trails, Urban Forrestry, Conservation Lands Management, Projects and Planning, safety and training, and administrative program areas. The request is not associated with fee for service associated budgets.</p> <p>The City of Missoula is a growing community, both in population and geographic area. This request is brought forward in an effort to facilitate continued progress toward meeting long term department goals of Climate resillience, equity and organizational excellence.</p> <p>Safety training programs have been expanded for the department and include First Aid/CPR/AED, heavy equipment operation, Stop the Bleed, powered industrial trucks, Stormwater Pollution Protection Plan (SWPPP), and traffic control certifications. These safety training programs have incurred cost that will need to be met annually in order to continue providing them to employees and keep pace with public demand for services. The increase in funding will mitigate the impact of inflation on materials and services, increase employee professional development, increase employee retention, and reduce associated liability and workers compensation cost. Additionally Professional project management staff has increased travel and training needs related to professional associations, (Landscape Architects and Planners).</p>			
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 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2513.370.460501.220	Operating Supplies	1	42975		42,975	42,975	—	
2513.370.460501.350	Professional Services	1	19042		19,042	19,042	—	
2513.370.460503.220	Operating Supplies	1	4444		4,444	4,444	—	
2513.370.460503.350	Professional Services	1	2646		2,646	2,646	—	
2513.370.460439.220	Operating Supplies	1	6119		6,119	6,119	—	
2513.370.460484.220	Operating Supplies	1	12035		12,035	12,035	—	
2513.370.460484.350	Professional Services	1	24387		24,387	24,387	—	
2513.370.460485.220	PPE Supplies	1	2518		2,518	2,518	—	
2513.370.460485.350	Professional Services	1	1450		1,450	1,450	—	
2513.370.460485.380	Training	1	1079		1,079	1,079	—	
2513.370.460501.235	Vehicle Maint	1	15156		15,156	15,156	—	
2513.370.460410.220	Operating Supplies	1	419		419	419	—	
2513.370.460411.220	Operating Supplies	1	250		250	250	—	
2513.370.460432.220	Operating Supplies	1	3240.6		3,241	3,241	—	
2513.370.460441.220	Operating Supplies	1	465.6		466	466	—	
2513.370.460410.350	Professional Services	1	6278.4		6,278	6,278	—	
2513.370.460411.350	Professional Services	1	2736.4		2,736	2,736	—	
2513.370.460432.350	Professional Services	1	8528.6		8,529	8,529	—	
2513.370.460441.350	Professional Services	1	2372		2,372	2,372	—	
2513.370.460411.370	travel	1	1000		1,000	1,000	—	
2513.370.460411.380	training	1	3000		3,000	3,000	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				Expense Sub-Total	—	160,142	160,142	—
								—

Revenue Offset:					Proposed Onetime Revenue	Proposed Ongoing Revenue
4. What sort of data will be used to report results and outcomes of request?					Requested/Proposed Funding Source	
Ability to better meet Community expected level of service at lands, facilities, and trails managed by the Parks Department.					One-time	Ongoing
Safety training attendance rosters. Certificates for employee completion of training in equipment and powered industrial truck operation. Certificates for employee completion of first aid/CPR/AED and Stop the Bleed medical training. PPE description and inventory. Health and sanitation site assessment tracker.					Tax or Assessment	160,142
					Non-tax	—
					Fund Balance	—
					Total	160,142