

**Department New Request Form
Fiscal Year 2022**

| | | | |
|-------------------------|-----------------------------|------------------------------|--------------------------------------|
| Program | Central Services | Title of New Request: | Rank: <input type="text" value="1"/> |
| Department | City Clerk | | |
| Request Category | New Request/Service/Feature | 2021 Municipal Elections | |
| Request Rating | Required | | |
| Department Goal | Organizational Excellence | | |

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

The City is required to hold elections in odd numbered years. Funding this request is not optional. The estimates cost are as follows:
 City-wide September primary Mail ballot election: \$114,634.19
 City-Wide November General Mail ballot election: \$117,244.19

2. What specifically is needed to achieve this goal?

Missoula County Elections administers the City election and bills us for the associated costs.

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 | | | | | | | | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| One-time Expenses | | | | | | | | |
| 1000.223.410600.350 | Professional Services-Primary | 1 | 114634.19 | 114,634 | | - | 114,634 | |
| 1000.223.410600.350 | General | 1 | 117244.19 | 117,244 | | - | 117,244 | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| Expense Sub-Total | | | | 231,878 | | - | 231,878 | - |

Revenue Offset:

| Account # | Revenue Description | | | Proposed One-time Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|--|--------------|---------------------------|--------------------------|
| 1000 | F | | Fund Balance | 231,878 | |
| | | | | | |
| | | | | | |
| | | | | | |
| Revenue Sub-Total | | | | 231,878 | - |

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

Election outcomes will determine who serves in elected positions at the city for the next four years.

| | Requested/Proposed Funding Source | |
|---------------------|-----------------------------------|---------|
| | One-time | Ongoing |
| Assessment | - | - |
| Non-tax | - | - |
| Fund Balance | 231,878 | - |
| Total | 231,878 | - |