

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank: 2
Department	FMRP	Fort Missoula Regional Park: Site Coordinator	
Request Category	New		
Request Rating	Urgent		
Department Goal			

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

This request is to fund a 0.75 FTE Recreation Site Coordinator position to help with recruitment of and retainment of staff. This position will provide front line customer service and site facilitation for special events and rentals at Fort Missoula Regional Park. This request will be funded through a reduction in existing intermittent budget and fees from rentals at Fort Missoula Regional Park.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1219.370.460441.110	Wages	1	35043		35,043	-	35,043	
1219.370.460441.140	Benefits	1	22774		22,774	-	22,774	
1219.370.460441.343	telephone	1	840		840	-	840	
1219.370.460441.220	logo wear	1	200		200	-	200	
1219.370.460441.110	Salary and benefits	1	-14857		(14,857)	-	(14,857)	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					44,000	-	44,000	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1219.000.346063.00	N	FMRP Rental Fees: Shelter Pavillion Plazas		7,000
1219.000.346065.00	N	Rental Diamond Fields		10,000
1219.000.346067.00	N	Rental Syntetic Fields		7,000
1219.000.346068.00	N	Rental Retangular		20,000
Revenue Sub-Total			-	44,000

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
Assessment	-	-
Non-tax	-	44,000
Fund Balance	-	-
Total	-	44,000