

**Department New Request Form**  
**Fiscal Year 2025**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b>	3																																																																																																																																																																																																																																																																	
<b>Department</b>	FMRP																																																																																																																																																																																																																																																																				
<b>Request Category</b>	Baseline Adjustment	Fee supported Site Facilitator increase																																																																																																																																																																																																																																																																			
<b>Request Rating</b>	Plan																																																																																																																																																																																																																																																																				
<b>Department Goal</b>	supporting employees	<b># of FTE's in this request</b>		0.25																																																																																																																																																																																																																																																																	
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>																																																																																																																																																																																																																																																																					
This request to provide a fee for service supported 0.25 FTE in additional site facilitators at Fort Missoula Regional Park to support rentals and events at the facility																																																																																																																																																																																																																																																																					
<b>2. What specifically is needed to achieve this goal?</b>		0.25 FTE of Level 4 Site Facilitators																																																																																																																																																																																																																																																																			
<b>3. Cost Impact of New Program:</b>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Account #</th> <th style="width: 25%;">Item</th> <th style="width: 10%;">Qty</th> <th style="width: 10%;">Unit Cost</th> <th style="width: 15%;">Requested One-Time</th> <th style="width: 15%;">Requested Ongoing</th> <th style="width: 10%;">FY 2025 Unfunded</th> <th style="width: 10%;">FY 2025 Funded</th> <th style="width: 10%;">Proposed FY 2026 Ongoing</th> </tr> </thead> <tbody> <tr> <td colspan="9" style="text-align: center;"><b>Ongoing Expenses</b></td> </tr> <tr> <td>1219.370.460441.110</td> <td>Wages</td> <td>520</td> <td>17.5</td> <td></td> <td>9,100</td> <td>9,100</td> <td>—</td> <td>—</td> </tr> <tr> <td>1219.370.460441.140</td> <td>benefits</td> <td>520</td> <td>2</td> <td></td> <td>1,040</td> <td>1,040</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Expense Sub-Total</b></td> <td>—</td> <td></td> <td>10,140</td> <td>10,140</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>One-time Expenses</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Revenue Sub-Total</b></td> <td>—</td> <td></td> <td>10,140</td> <td>10,140</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="2"><b>Revenue Offset:</b></td> <td colspan="3"></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td colspan="2"><b>Account #</b></td> <td colspan="4"><b>Revenue Description</b></td> <td><b>Proposed Onetime Revenue</b></td> <td colspan="2"><b>Proposed Ongoing Revenue</b></td> </tr> <tr> <td>1219.000.346068.00</td> <td>n</td> <td colspan="4">field rentals</td> <td></td> <td colspan="2">5,140</td> </tr> <tr> <td>1219.000.346067.00</td> <td>n</td> <td colspan="4">Synthetic turf rentals</td> <td></td> <td colspan="2">5,000</td> </tr> <tr> <td></td> <td></td> <td colspan="4"></td> <td></td> <td colspan="2"></td> </tr> <tr> <td colspan="2"></td> <td colspan="4"></td> <td>Revenue Sub-Total</td> <td colspan="2">10,140</td> </tr> <tr> <td colspan="2"><b>4. 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