

Department New Request Form
Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank:	3
Department	FMRP	Fee supported Site Facilitator increase		
Request Category	Baseline Adjustment			
Request Rating	Plan			
Department Goal	supporting employees	# of FTE's in this request	0.25	

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

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

2. What specifically is needed to achieve this goal?

0.25 FTE of Level 4 Site Facilitators

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								
1219.370.460441.110	Wages	520	17.5		9,100	9,100	—	
1219.370.460441.140	benefits	520	2		1,040	1,040	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	10,140	10,140	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1219.000.346068.00	n field rentals		5,140
1219.000.346067.00	n Synthetic turf rentals		5,000
Revenue Sub-Total		-	10,140

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

Survey for user group	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or	-	-
	Non-tax	-	10,140
	Fund Balance	-	-
Total		-	10,140