

**Department New Request Form
Fiscal Year 2020**

Major Department

Division/Sub-Department

Request Category

Request Rating

Rank:

Title of New Request:

1. Request Rationale:

Funding request for multiple one-time studies: Long Range Transportation Plan update; East Missoula/Hwy 200 Corridor Study; Pavement Condition assessment data collection & analysis; Transportation Demand model update; Transportation Housing survey

2. Service Delivery Impact:

Future growth and impacts on the community related to transportation cannot be ascertained and will affect future development of Missoula

3. Personnel Requirements (# FTE's required):

None

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2955.250.419000.350	Professional Services	1	298314	298,314	-	-	298,314	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total				298,314	-	-	298,314	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2955.000.331054.00	N FHWA PL Grant	298,314	-
Revenue Sub-Total		298,314	-

Net Cost of Impact for New Program