

**Department New Request Form  
Fiscal Year 2020**

**Major Department**

**Division/Sub-Department**

**Request Category**

**Request Rating**

**Rank:**

**Title of New Request:**

**Funded?**

**1. Request Rationale:**

A consultant will be hired in partnership and cooperation with Missoula County to generate a master plan including financial feasibility analysis regarding potential annexation, and new zoning types that promote housing affordability and efficient transportation infrastructure for the Mullan area (an area experiencing rapid growth) which is adjacent to Missoula City Limits and is an area likely to be annexed.

**2. Service Delivery Impact:**

Missed opportunity to plan a significant area of future residential land adjacent to the City in an efficient and financially feasible manner for the City of Missoula ahead of development in a rapidly developing area.

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

NA

**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
2250.250.419030.350	Consultant Fees	1	50000	50,000	-	-	50,000	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>Expense Sub-Total</b>				<b>50,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2250.000.338100.00	F Special Fund: Planning Mills	50,000	-
<b>Revenue Sub-Total</b>		<b>50,000</b>	<b>-</b>

**Net Cost of Impact for New Program**