

**Department New Request Form
Fiscal Year 2024**

Program	Central Services	Title of New Request:	Rank: 1
Department	City Clerk	2023 Municipal Elections	
Request Category	New		
Request Rating	Required		
Department Goal	Organizational Excellence		

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

The City is required to hold elections in odd numbered years. Funding this request is not optional. The estimates cost are as follows:
 City-wide September primary Mail ballot election: \$136,856.50
 City-Wide November General Mail ballot election: \$149,341.50
 City-wide ballot measure on question of local government review mandated by the Montana Constitution: \$32,000

2. What specifically is needed to achieve this goal?

Missoula County Elections administers the City election and bills us for the associated costs.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				318,199	—	—	318,199	—
One-time Expenses								
1000.223.410600.350	Professional Services-	1	136856.5	136,857		—	136,857	
1000.223.410600.350	Municipal General	1	149341.5	149,342		—	149,342	
1000.223.410600.350	Local Gov Review	1	32000	32,000		—	32,000	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	N Cost allocation plan (41%)	117,342	
1000	F Fund Balance (100% of local government Review and 59% of Primary & General)	200,857	
Revenue Sub-Total		318,199	-

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

Election outcomes will determine who serves in elected positions at the city. Performance metrics are not relevant to whether or not to fund this request because elections are central to our form of government, but here are some statistics: 2021 General Election 88,139 registered voters, 39,276 cast ballots, turnout 44.56%
 Election cost: \$113,504

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	117,342	-
Fund Balance	200,857	-
Total	318,199	-