

Department New Request Form
Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank:	6
Department	Parks & Recreation	Marshall Mountain City Contribution		
Request Category	New Request/Service/Feature			
Request Rating	Required			
Department Goal	Planning and Managing for Growth	# of FTE's in this request	0.00	

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

The City of Missoula via the interlocal agreement with the County has committed \$160,000.00 per year toward the management of Marshall Mountain Park. This contribution assures a seat at the table through the City/County Marshall Mountain Advisory Committee and additional resources and infrastructure for continued and expanded recreation programming.

2. What specifically is needed to achieve this goal?

\$160,000.00 per year contribution to Missoula County for management of Marshall Mountain Park.

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								
2513.370.460410.700.000	City Contribution	1	\$ 160,000.00		160,000	160,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
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					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	160,000	160,000	—	—

Revenue Offset:					Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	P	Revenue Description				
2513	P	Park District # 1				160,000
Revenue Sub-Total					-	160,000

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source		
					One-time	Ongoing
				Tax or Assessment	-	160,000
				Non-tax	-	-
				Fund Balance	-	-
				Total	-	160,000