

**Department New Request Form  
Fiscal Year 2025**

<i>Program</i>	Culture & Recreation	<i>Title of New Request:</i>	Rank: 6
<i>Department</i>	Parks & Recreation		
<i>Request Category</i>	New Request/Service/Feature	Marshall Mountain City Contribution	
<i>Request Rating</i>	Required		
<i>Department Goal</i>	Planning and Managing for Growth	<i># of FTE's in this request</i>	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
<b>Ongoing Expenses</b>								
2513.370.460410.700.000	City Contribution	1	\$ 160,000.00		160,000	160,000	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
<b>One-time Expenses</b>								
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
<b>Expense Sub-Total</b>				—	160,000	160,000	—	—

**Revenue Offset:**

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District # 1			160,000
<b>Revenue Sub-Total</b>				—	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	—	—
<b>Total</b>			160,000