

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	<b>Culture &amp; Recreation</b>	<b>Title of New Request:</b>	<b>Rank:</b> 5
<b>Department</b>	Parks & Recreation	Fee for service related request	
<b>Request Category</b>	<b>Baseline Adjustment</b>		
<b>Request Rating</b>	<b>Maintain Level of Service</b>		
<b>Department Goal</b>	Community Design and Livability	<b># of FTE's in this request</b>	1.00

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

This request supports programming services to the community and conveys expending authority related to revenue generated from permits, Youth Fee for services and aquatics fees for service. Expending authority is directly related to program budgets where fees are generated and allows parks to provide services directly related to programs. This request is to align budget with projected performance and conveys a 70% cost recovery from Fees. Additionally, the WebTrac App provides easier, faster, and more intuitive access to register for programs and reserve Parks & Recreation services and facilities. It simplifies the user experience, making it straightforward to find what you need. The app will strengthen communications and engagement with the community by connecting residents to nearby programs and services, encouraging greater access and participation and collaboration. The app seamlessly integrates with our existing VSI RecTrac system, ensuring data consistency and reducing administrative burdens on staff and with faster communications. Lastly, The temporary facility Parks and Recreation is operating at the Old County Library has incurrin janitorial and supply costs to operate.

**2. What specifically is needed to achieve this goal?**

Additional summer staffing, Operating supplies, purchased services and associated travel and training increases in order

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
<b>Ongoing Expenses</b>								
2513.370.460470.220	Operating supplies	1	10000		10,000	10,000	—	
2513.370.460470.390	Purchased Sevices	1	20000		20,000	20,000	—	
2513.370.460441.370	Training	1	1000		1,000	1,000	—	
2513.370.460470.110	Intermittent Staffing Level 4	2314	18.02		41,698	41,698	—	
2513.370.460470.140	Benefits	2314	3.6		8,330	8,330	—	
2513.370.460470.370	Training	1	1000		1,000	1,000	—	
2513.370.460470.380	travel	1	1000		1,000	1,000	—	
2513.370.460490.232	Janitorial Supplies	1	5000		5,000	5,000	—	
2513.370.460491.232	Janitorial Supplies	1	5000		5,000	5,000	—	
2513.370.460490.390	annual recurring fee (Rec Trac)	1	5340		5,340	5,340	—	
2513.370.460441.350	Liability Waiver management software	1	3750		3,750	3,750	—	
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					—	—	—	
					—	—	—	
<b>Expense Sub-Total</b>				<b>9,500</b>	<b>102,118</b>	<b>111,618</b>	<b>—</b>	<b>—</b>
<b>One-time Expenses</b>								
2513.370.460490.350	software purchase & set up	1	2000	2,000		2,000	—	
2513.370.460472.220	Supplies	1	7500	7,500		7,500	—	
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				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:				Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #		Revenue Description			
2513.000.346053.00	N	Youth Outdoor Rec Fees		5,500	63,189
2513.000.346032.00	N	Special use permits			2,000
2513.000.346030.00	N	Swiming Pool Fees (Splash)			4,318
2513.000.346060.00	N	Swiming Pool Fees (Currents)			4,318
2513.000.346061.00	N	Rental Sport Courts			2,560
2513.000.346003.00	N	Missoula Movers		2,000	
2513.000.363020.00	P	Park District # 1			25,733
2513.000.363020.00	f	Park District # 1		2,000	
<b>Revenue Sub-Total</b>				<b>9,500</b>	<b>102,118</b>

4. What sort of data will be used to report results and outcomes of request?		Requested/Proposed Funding Source	
Revenue and survey results from fee best programming		One-time	Ongoing
		Tax or Assessment	-
		Non-tax	7,500
		Fund Balance	2,000
		Total	9,500