

Department New Request Form
Fiscal Year 2026

Program	Culture & Recreation	Title of New Request:	Rank: <input type="text" value="7"/>
Department	Parks & Recreation		
Request Category	Service Module Change	Community Programming Access	
Request Rating	Maintain Level of Service		
Department Goal	Community Design and Livability	# of FTE's in this request	1.00

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

Access to child care and rising housing costs are major challenges facing Missoula. Parks and Recreation programming is one of the largest program providers for elementary age kids in the Missoula Valley. The Parks and Recreation sliding fee program for after and out of school programming services ten elementary schools. This program reached over 350 kids in FY25 and provided approximately \$100K in annual fee reduction at . Funding this program will assist department in reaching the city's access to programming goals while supporting Missoula's work force by providing positive programming during the critical times between the hours of 2:30 and 5:30 PM.

Park and Recreation Share the Fun Scholarship Program assists Missoulians by providing a fixed amount of funds for Parks programming on an annual basis. In FY24 the Share the Fun Scholarship provided support for individuals to participate in over 450 recreation programs, 200 swim lessons, and 320 punch cards providing for over 5,000 no cost admissions to aquatics facilities. The Share the Fun Program has seen a dramatic increase in use and supporting this program through this budget enhancement request will help families share in the benefits of Parks and Recreation programs and facilities regardless of income level. If not funded the Share the Fun program balance will go into negative territory by the end of FY26 if other revenue sources are not secured.

Additionally, Parks works in collaboration with Missoula County Public Schools to support Early literacy classrooms as well as after and out of school programming during the school year. This position then transitions to summer camp provision. These programs are critical to supporting youth and households and funding is requested to support 1 FTE funded through both Park District #1 and fee for service from programming.

2. What specifically is needed to achieve this goal?

Ongoing support from Park District #1

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
Ongoing Expenses								
2513.370.469000.820	Transfer to 1216	1	70000		70,000	70,000	—	—
2513.370.469000.820	Sliding Fee	1	60000		60,000	60,000	—	—
2513.370.460476.110	Wages	0.6	46034		27,620	27,620	—	—
2513.370.460476.140	Benefits	0.6	25521		15,313	15,313	—	—
2513.370.460470.110	Wages	0.4	46034		18,414	18,414	—	—
2513.370.460470.140	Benefits	0.4	25521		10,208	10,208	—	—
2513.370.460470.380	Training	1	400		400	400	—	—
2513.370.460470.344	Telephone	12	35		420	420	—	—
2513.370.460470.390	Microsoft Licensing	1	86		86	86	—	—
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					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
2513.370.460470.330	Computer, monitor/ dock	1	1785	1,785		1,785	—	—
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				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				1,785	202,461	204,246	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P		Park District #1	1,785	172,933
2513.000.346005.00	N	Youth Programming Fees			29,528
Revenue Sub-Total				1,785	202,461

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

Attendance and program survey data.

Requested/Proposed Funding Source		
	One-time	Ongoing
<i>Tax or Assessment</i>	1,785	172,933
<i>Non-tax</i>	-	29,528
<i>Fund Balance</i>	-	-
Total	1,785	202,461