

**Department New Request Form
Fiscal Year 2024**

Program	Culture & Recreation	Title of New Request:	Rank: 11
Department	Parks & Recreation	Equity in Programming	
Request Category	Service Module Change		
Request Rating	Urgent		
Department Goal	Community Safety Health and Well-Being: Equity, Opportunity, Inclusion		

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

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 eight elementary schools and 70% of enrolled participants report annual income as very low or low as defined by US Department of Housing and Urban Development, (HUD). This program reached over 266 kids in FY23 and provided approximately \$45K in annual fee reduction. Funding this program will assist department in reaching the city's equity goals while supporting Missoula's work force by providing positive programming during these critical times.

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 FY23 the Share the Fun Scholarship provided support for individuals to participate in over 400 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.

2. What specifically is needed to achieve this goal?

\$90,000 of ongoing support from Park District #1

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								
2513.370.460441.820	Transfer to 1216	1	50000		50,000	50,000	—	—
2513.370.460441.820	Transfer to Rec Programs	1	40000		40,000	40,000	—	—
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Expense Sub-Total				50,000	90,000	90,000	50,000	—
One-time Expenses								
2513.370.469000.820	One time transfer	1	50000	50,000	—	—	50,000	—
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				—	—	—	—	—
Expense Sub-Total				50,000	90,000	90,000	50,000	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P Park District # 1	-	90,000
2513	F Park District # 1 Fund Balance	50,000	-
Revenue Sub-Total		50,000	90,000

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

Increased participation from qualifying Scholarship participants	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	90,000
	Non-tax	-	-
	Fund Balance	50,000	-
Total	50,000	90,000	