Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 9
Department	Parks & Recreation	21st Century Grant	
Request Category	**Service Module Change**		
Request Rating	**Leverage**		
Department Goal	Organizational Excellence and Resilience: Equity and Capacity building		

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

The Parks and Recreation Department has been awarded a 21st Century Grant from Missoula County Public Schools to offer limtied no cost after school programming services at Franklin Elementary School and C.S. Porter Elementary School. This grant will allow Parks and Recreation to open up no cost afterschool programming/enrichment activities for around 50 participants at Franklin and around 15 particiapants at CS Porter.

2. What specifically is needed to achieve this goal?

Budget authority as described below

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460476.110	Salaries - Program Supervisor	0.7	61021		42,715	42,715	—	
2513.370.460476.140	Benefits - Program Supervisor	0.7	29269		20,488	20,488	—	
2513.370.460476.110	Salaries - Program Supervisor	0.3	61021		18,306	18,306	—	
2513.370.460476.140	Benefits - Program Supervisor	0.3	29269		8,781	8,781	—	
2513.370.460476.344	telephone	12	45		540	540	—	
2513.377.460476.220	Operating supplies	1	1000		1,000	1,000	—	
2513.370.460476.350	purchased services	1	306		306	306	—	
2513.370.460476.110	Salaries - Intermitent	1.864	33946		63,275	63,275	—	
2513.370.460476.140	Benefits intermitent	1.864	6495		12,107	12,107	—	
					—	—	—	
					—	—	—	
					—	—	—	
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					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**167,518**	**167,518**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	N	21st Century Grant		140,431
2513	N	Recreation Fees		27,087
		Revenue Sub-Total	**-**	**167,518**

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	-	-
Non-tax	-	**167,518**
Fund Balance	-	-
Total	-	**167,518**