

Department New Request Form  
Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank:	9
Department	Parks & Recreation	Equity in Programming		
Request Category	Service Module			
Request Rating	Urgent			
Department Goal	Access and Inclusio, Social Equity and Wellness for all Ages	# of FTE's in this request	0.00	

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 eight elementary schools. This program reached over 250 kids in FY24 and provided approximately \$40K 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 durring 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 FY25 if other revenue sources are not secured

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 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2513.370.460441.820	Transfer to 1216	1	50000		50,000	50,000	—	
2513.370.460441.820	Transfer Rec	1	40000		40,000	40,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	90,000	90,000	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	90,000	90,000	—	—

Revenue Offset:					
Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P		Park District # 1		90,000
Revenue Sub-Total				-	90,000

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source		
Attendance and program survey data.					One-time	Ongoing
				Tax or Assessment	-	90,000
				Non-tax	-	-
				Fund Balance	-	-
				Total	-	90,000