

**Department New Request Form  
Fiscal Year 2020**

<b>Major Department</b>	Culture & Recreation	<b>Rank:</b>	3
<b>Division/Sub-Department</b>	Parks & Recreation	<b>Title of New Request:</b>	Increase Park District Contribution to Aquatics
<b>Request Category</b>	Service Module Change		
<b>Request Rating</b>	Maintain Level of Service	<b>Funded?</b>	

### **1. Request Rationale:**

Due to the increased expenses and the annual wage increases Aquatics budget is not able to break even or build fund balance. An increase in the contribution along with fee increases and reallocation of expenses to appropriate activities will allow the Aquatics fund to rebuild fund balance and enable necessary cyclical maintenance to occur.

## **2. Service Delivery Impact:**

If not funded aquatics facilities will deteriorate and costs to maintain facilities will continue to escalate.

### **3. Personnel Requirements (# FTE's required):**

#### **4. Cost Impact of New Program:**

### Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District Assessments		-	78,000
Revenue Sub-Total				-	78,000

### ***Net Cost of Impact for New Program***