

Department New Request Form
Fiscal Year 2022

Program	Culture & Recreation	Title of New Request:	Rank: 4
Department	Parks & Recreation		
Request Category	Service Module Change	Aquatics Contribution	
Request Rating	Maintain Level of Service		
Department Goal	Inclusion, social equity and wellness for all ages		

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

This request supports important community values including economic (tourism and attracting business), as well as equity & access + health and safety (low cost high quality water safety instruction and wellness). Residents have invested in the Aquatics facilities not only through voting to construct them, but through high visitation rates. Proper maintenance of these facilities is critical in order to maximize benefits for all. See related CIP for project details.

2. What specifically is needed to achieve this goal?

Additional funds allocated from the Park District to address cyclical maintenance of aging infrastructure at Splash MT and Currents and support livable wages for staff. This request is to make full the request from FY20.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2513.360.460433.820	Cyclical Maintenance contribution	1	10000		10,000	10,000		-
2513.360.460433.820	Operations increase	1	18000		18,000	18,000		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
Expense Sub-Total					28,000	28,000		-
One-time Expenses								
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
Revenue Sub-Total					-	-		-

Revenue Offset:

Account #	Revenue Description				Proposed One-time Revenue	Proposed Ongoing Revenue
2513	P	Park District				28,000
Revenue Sub-Total					-	28,000

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

Pool incidents recorded, Swim Lessons taught, Pool attendance numbers, electrical consumption measured and optimized, concession sales and Revenue vs expense monitored and long term maintenance cost considered.

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	28,000
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-
Total	-	28,000