

**Department New Request Form
Fiscal Year 2024**

Program	Culture & Recreation	Title of New Request:	Rank: <input style="width:50px;" type="text" value="7"/>
Department	Aquatics	Aquatics Cyclical Maintenance	
Request Category	Service Module		
Request Rating	Plan		
Department Goal	Equity: Inclusion and Opprtunity		

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

Missoula's Aquatics facilities, Splash Montana, and Currents Aquatics Center see over 160,000 visits per year. These facilities strive to be inclusive and provide countless hours of fun for individuals while also teaching invaluable water safety skills in an environment that prioritizes safety. Additionally, these facilities promote equity in recreation throughout our community by striving to offer experiences at an affordable rate through reasonable fees and a robust scholarship program. These facilities are now almost 20 years old and it is critical to reinvest in the infrastructure to support these facilities. This request aims to build a capital fund specifically for addressing upcoming cyclical maintenance needs. Ideally, this will be funded through the performance of the Aquatics activities. Last year the Aquatics activities within the Park District #1 fund out performed budget by a projected \$200,000. Parks is requesting to transfer \$200K of Park District fund to a specific capital fund associated with Aquatics to address upcoming needs as defined in the Aquatics cyclical maintenance Capital Improvement Plan.

2. What specifically is needed to achieve this goal?

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								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
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					—	—	—	—
One-time Expenses								
2513.370.469000.820	Transfer to AQ capital	1	200000	200,000	—	—	200,000	—
					—	—	—	—
					—	—	—	—
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					—	—	—	—
					—	—	—	—
Expense Sub-Total				200,000	—	—	200,000	—

Revenue Offset:

Account #	F	Revenue Description	Proposed Overtime Revenue	Proposed Ongoing Revenue
2513	F	Park District # 1 Fund Balance	200,000	.
Revenue Sub-Total			200,000	.

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

	<i>Requested/Proposed Funding Source</i>		
	One-time	Ongoing	
	<i>Tax or Assessment</i>	.	.
	<i>Non-tax</i>	.	.
	<i>Fund Balance</i>	200,000	.
Total	200,000	.	