

Department New Request Form Fiscal Year 2025

Department New Request Form

Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank: 12
Department	Parks & Recreation		
Request Category	Service Module Change	Aquatics Program Assistant Positions	
Request Rating	Urgent		
Department Goal	Access and Inclusion, Social Equity and Wellness for All Ages	# of FTE's in this request	1.00

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

Aquatics programming is the largest recreation program in the Department. Aquatics serves over 180,000 visits per year and the programs are consistently full with wait lists for both public and private swim lessons. This request supports aquatics and department goals of organizational excellence by aligning full time staff level to meet program needs.

2. What specifically is needed to achieve this goal?	Budget Authority to balance full time staff needed to efficiently run aquatics operations.
---	--

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description			
2513.000.346060.00	N	Currents Fee for Service		45,000
2513.000.346030.00	N	Splash Fee for Service		20,000
2513	P	Park Distirct	4,000	28,398
2513.000340051.00	N	Splash Concessions		5,000
Revenue Sub-Total				4,000 98,398

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
		One-time	Ongoing
<i>Tax or Assessment</i>	4,000	28,398	
<i>Non-tax</i>	-	70,000	
<i>Fund Balance</i>	-	-	-
<i>Total</i>	4,000	98,398	