

Department New Request Form  
Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank:	12
Department	Parks & Recreation	Aquatics Program Assistant Positions		
Request Category	Service Module Change			
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.

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								
2513.370.460490.110	wages	1	44707.52		44,708	44,708	—	
2513.370.460491.110	wages	1	44707.52		44,708	44,708	—	
2513.370.460490.140	benefits	1	25189.88		25,190	25,190	—	
2513.370.460491.140	benefits	1	25189.88		25,190	25,190	—	
2513.370.460490.110	Wages	-0.5	36348		(18,174)	(18,174)	—	
2513.370.460491.110	wages	-0.5	36348		(18,174)	(18,174)	—	
2513.370.460490.140	Benefits	-0.5	6650		(3,325)	(3,325)	—	
2513.370.460491.140	Benefits	-0.5	6650		(3,325)	(3,325)	—	
2513.370.460491.220	PPE/ Liscensing	1	500		500	500	—	
2513.370.460491.220	PPE/ Liscensing	1	500		500	500	—	
2513.370.460490.380	training	1	300		300	300	—	
2513.370.460491.380	Training	1	300		300	300	—	
					—	—	—	
One-time Expenses								
2513.370.469000.220	Computers	2	2000	4,000		4,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				4,000	98,398	102,398	—	—

Revenue Offset:					
Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
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
				Tax or Assessment	4,000	28,398
				Non-tax	-	70,000
				Fund Balance	-	-
				Total	4,000	98,398