

Department New Request Form
Fiscal Year 2025

Program

Department

Request Category

Request Rating

Department Goal

Culture & Recreation

Parks & Recreation

Service Module Change

Maintain Level of Service

Planning and Managing for Growth

Title of New Request:

Rank: 4

Fee for service Supply related request

of FTE's in this request

0.00

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

This request is to convey expending authority related to revenue generated from rentals, permits, and agreements. Expending authority is directly related to program budgets where fees are generated and allows parks to provide services directly related to programs. Aquatics concessions is a large part of the customer experience at Splash MT. This request is to align budget with actual performance.

2. What specifically is needed to achieve this goal?

Operating supplies

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								
2513.370.460470.220	Operating supplies	1	4000		4,000	4,000	—	
2513.370.460501.220	Operating Supplies	1	3000		3,000	3,000	—	
2513.370.460441.220	Operating Supplies	1	2000		2,000	2,000	—	
2513.370.460501.345	garbage	1	1500		1,500	1,500	—	
2513.370.460410.220	Operating supplies	1	1000		1,000	1,000	—	
2513.370.460477.220	Operating Supplies	1	30000		30,000	30,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	41,500	41,500	—	—

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.346005.00	N	Junior Playmakers Revenue		4,000
2513.000.346032.00	N	Special use permits		5,000
2513.000.346095.00	N	cancelation fees		1,000
2513.000.340051.00	N	Concession fees		30,000
2513.000.460039.00	N	Vendor Concession Permits		1,000
2513.000.346063.00	N	Rentals shelters pavillion Plazas		500
Revenue Sub-Total			-	41,500

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	-	-
	Non-tax	-	41,500
	Fund Balance	-	-
Total	-	41,500	