Department New Request Form
Fiscal Year 2021

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 7
Department	Parks & Recreation	Aquatics Contribution	
Request Category	**New Request/Service/Feature**		
Request Rating	**Maintain Level of Service**		
Department Goal	Health/ Wellness and Equity/Access		

1.How will request assist in acheiving 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 aging infrastructure at Splash MT and Currents and support livable wages for staff. This request is to make full the request for FY20.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2513.370.460433.820	Cyclical Maintenance contribution	1	10000		10,000	10,000	-	
2513.370.460433.820	Operations increase	1	18000		18,000	18,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
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					-	-	-	
					-	-	-	
					-	-	-	
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					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**28,000**	**28,000**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District		28,000
		Revenue Sub-Total	**-**	**28,000**
		Net Cost of Impact for New Program		**28,000**

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

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.