Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 16
Department	Parks & Recreation		
Request Category	**Service Module Change**	AQ: Increase Park District #1 contribution	
Request Rating	**Urgent**		
Department Goal	Inclusion, social equity and wellness for all ages		

1. How will request assist in achieving 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. This request corrects budgeted strucutral imbalance of ~$200,000 related to the Aquatics Division ensuring funding available for staffing ratios, supplies and purchase services. The ~$200K structual imbalance is requested to be offset by $50K of Park District Assessments and up to $150K from Park District # 1 fund balance reserves based on actual performance. in addtion, $53K of new Park District assessment funds are requested to increase the cyclical maintenance activity from a budgeted annual $47K to $100K annually. Cyclical maintenance of these facilities is critical in order to maximize benefits for all.

2. What specifically is needed to achieve this goal?

Additional funds allocated from the Park District to address budgeted structual imbalance and cyclical maintenance of aging infrastructure at Splash MT and Currents and support livable wages for staff.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.350		1	53000	53,000		-	53,000	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**53,000**	**-**	**-**	**53,000**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F	Fund balance	53,000	-
		Revenue Sub-Total	**53,000**	**-**

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	-	-
Fund Balance	**53,000**	-
Total	**53,000**	-