

Department New Request Form

Fiscal Year 2024

<i>Program</i>	Culture & Recreation	<i>Title of New Request:</i>	<i>Rank:</i>	7
<i>Department</i>	Aquatics			
<i>Request Category</i>	Service Module	Aquatics Cyclical Maintenance		
<i>Request Rating</i>	Plan			
<i>Department Goal</i>	Equity: Inclusion and Opportunity			

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

Missoula's Aquatics facilities, Splash Montana, and Currents Aquatics Center see over 160,000 visits per year. These facilities strive to be inclusive and provide countless hours of fun for individuals while also teaching invaluable water safety skills in an environment that prioritizes safety. Additionally, these facilities promote equity in recreation throughout our community by striving to offer experiences at an affordable rate through reasonable fees and a robust scholarship program. These facilities are now almost 20 years old and it is critical to reinvest in the infrastructure to support these facilities. This request aims to build a capital fund specifically for addressing upcoming cyclical maintenance needs. Ideally, this will be funded through the performance of the Aquatics activities. Last year the Aquatics activities within the Park District #1 fund out performed budget by a projected \$200,000. Parks is requesting to transfer \$200K of Park District fund to a specific capital fund associated with Aquatics to address upcoming needs as defined in the Aquatics cyclical maintenance Capital Improvement Plan.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Revenue Offset:

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>		
<i>Non-tax</i>		
Fund Balance	200,000	
Total	200,000	