

**Department New Request Form  
Fiscal Year 2020**

**Major Department**   
**Division/Sub-Department**   
**Request Category**   
**Request Rating**

**Rank:**

**Title of New Request:**

**Funded?**

**1. Request Rationale:**

Due to the increased expenses and the annual wage increases Aquatics budget is not able to break even or build fund balance. An increase in the contribution along with fee increases and reallocation of expenses to appropriate activities will allow the Aquatics fund to rebuild fund balance and enable necessary cyclical maintenance to occur.

**2. Service Delivery Impact:**

If not funded aquatics facilities will deteriorate and costs to maintain facilities will continue to escalate.

**3. Personnel Requirements (# FTE's required):**

**4. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2513.370.460433.820	Increase Operational	1	28000		28,000	18,000	10,000	
2513.370.460433.820	Increase Cyclical	1	50000		50,000	10,000	40,000	
					-	-	-	
					-	-	-	
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					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>				-	<b>78,000</b>	<b>28,000</b>	<b>50,000</b>	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District Assessments	-	78,000
<b>Revenue Sub-Total</b>		-	<b>78,000</b>

**Net Cost of Impact for New Program**