

EXPENSE INCREMENT REQUEST FOR FY:

☒ FY2023

Department: 850-Parks, Recreation & Cultural Affairs

Priority Ranking 1

Cost Center(s): Boulware Springs (requesting new CC)

Title of Increment: Boulware Springs Facility annual O&M costs (transferring from GRU)

PERSONNEL SERVICES

Position Name	Title Code	# of FTEs	Pay Grade	Salary	Benefits	Salary & Benefits
TOTAL PERSONNEL SERVICES						\$ -

0
0
0
0

OTHER EXPENSES

Spend Category	One-Time	Recurring	Amount
Contractual Services (will need to breakout once known)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 30,000
	<input type="checkbox"/>	<input type="checkbox"/>	\$ -
	<input type="checkbox"/>	<input type="checkbox"/>	\$ -
	<input type="checkbox"/>	<input type="checkbox"/>	\$ -
	<input type="checkbox"/>	<input type="checkbox"/>	\$ -
	<input type="checkbox"/>	<input type="checkbox"/>	\$ -
TOTAL OTHER EXPENSES			\$ 30,000.00

TOTAL INCREMENT REQUEST

\$ 30,000.00

DESCRIPTION/JUSTIFICATION

PRCA- Will inherit the Boulware Springs Facility O&M costs from GRU starting in FY23. The MOU is in process now but will outline the ownership of the building by GRU, but all operation, maintenance and renewal upgrades will be the responsibility of Parks, Recreation and Cultural Affairs. MOU will be reviewed with the City Manager and then City Commission before finalized. The historic O&M costs for this facility have been approximately \$30,000 per year (per Tony Cunningham email 2/7/22). PRCA is being told to expect to take over these annuals costs beginning Oct 1, 2022 for the FY23 budget -forward.

WHICH STRATEGIC GOAL DOES THIS INCREMENT SUPPORT? (CHECK ALL APPLICABLE)

<input type="checkbox"/>	Equitable Community
<input type="checkbox"/>	Sustainable Community
<input checked="" type="checkbox"/>	A Great Place to Live & Experience
<input type="checkbox"/>	Resilient Local Economy
<input type="checkbox"/>	"Best in Class" Neighbor Services

DESCRIBE HOW THE INCREMENT WOULD SUPPORT THE STRATEGIC FRAMEWORK:

PRCA/WSPP has plans to upgrade the Boulware Springs facility and property which will connect to the popular Depot Park location via the Hawthorne Trail to provide another park and facility for the community to enjoy.