

**Department New Request Form
Fiscal Year 2026**

Program	Culture & Recreation	Title of New Request:	Rank: 13
Department	Parks & Recreation	21st Century programming support	
Request Category	New Request/Service/Feature		
Request Rating	Maintain Level of Service		
Department Goal	Community Design and Livability	# of FTE's in this request	1.75

1. How will request assist in achieving Department Goal and benefit the customer
Request is to increase the Department's intermittent staffing and supply and Purchased service budget to provide program services at Franklin and CS Porter based on 21st Century Grant Revenues.

2. What specifically is needed to achieve this goal?
1.75 FTE intermittent staffing, supplies and purchased services to support

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
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One-time Expenses								
2513.370.460476.110	Salaries	3640	17	60,970		60,970	—	
2513.370.460476.140	Benefits	3640	3.4	12,376		12,376	—	
2513.370.460476.350	Professional Services	1	1000	1,000		1,000	—	
2513.370.460476.220	Supplies	1	1200	1,200		1,200	—	
				—		—	—	
Expense Sub-Total				75,546	—	75,546	—	—

Revenue Offset:			Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	N	Revenue Description		
2513.000.365025.00	N	21st Century Grant	75,546	
Revenue Sub-Total			75,546	-

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	75,546
		Fund Balance	-
		Total	75,546