

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b> 15
<b>Department</b>	Parks & Recreation	Washington Foundation Lowell Programming Support	
<b>Request Category</b>	New		
<b>Request Rating</b>	Leverage		
<b>Department Goal</b>	Community Design and Livability	<b># of FTE's in this request</b>	2.80

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

Through a generous support from the Dennis and Phyllis Washington Foundation Parks is able to extend after and out of school services at low cost for the Lowell program. This program provides enrichment activities for up to one hundred Lowell students as day from the hours of 3-6 PM.

**2. What specifically is needed to achieve this goal?**

Support After and out of school programming

**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
<b>Ongoing Expenses</b>								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
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					—	—	—	
					—	—	—	
					—	—	—	
<b>Expense Sub-Total</b>				<b>121,500</b>	<b>—</b>	<b>121,500</b>	<b>—</b>	<b>—</b>
<b>One-time Expenses</b>								
2513.370.460476.110	wages Level III	2912	16.75	48,776		48,776	—	
2513.370.460476.140	benefits	2912	3.35	9,755		9,755	—	
2513.370.460476.110	Level IV Wages	2912	18.02	52,474		52,474	—	
2513.370.460476.140	Benefits	2912	3.604	10,495		10,495	—	
				—		—	—	

**Revenue Offset:**

Account #	TX	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.383000.00	TX	Transfer from Memorial Fund Dennis and Phyllis Washington Foundation (4081/1216)	121,500	
<b>Revenue Sub-Total</b>			<b>121,500</b>	<b>-</b>

**4. What sort of data will be used to report results and outcomes of request?**

	<b>Requested/Proposed Funding Source</b>		
		One-time	Ongoing
	<b>Tax or Assessment</b>	-	-
	<b>Non-tax</b>	121,500	-
	<b>Fund Balance</b>	-	-
	<b>Total</b>	<b>121,500</b>	<b>-</b>