Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 3
Department	Parks & Recreation	Recreation Programing - Youth Programming Supply and Purchased Service Increase	
Request Category	**Service Module Change**		
Request Rating	**Maintain Level of Service**		
Department Goal	Planning and managing for growth		

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

Demand for Parks and Recreation youth recreation programs have increaseed year over year. This request is to Increase in supply and purchased service expending authority offset by increased youth programming revenue. This request assist in the Parks goal of caring for all and will allow for our programming to use fee generated revenues to support Parks and Recreation youth programming.

2. What specifically is needed to achieve this goal?

Increases to supplies and purchased services offset by fees.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460470.220	Operating Supplies	1	10000		10,000	-	10,000	
2513.370.460470.350	Purchased Services	1	10000		10,000	-	10,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	-	**20,000**	-	**20,000**	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.346053.00	N	Youth Programing Fees		20,000
		Revenue Sub-Total	-	**20,000**

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	-	**20,000**
Fund Balance	-	-
Total	-	**20,000**