

**Department New Request Form
Fiscal Year 2022**

Program	Culture & Recreation	Title of New Request:	Rank: 9
Department	Parks & Recreation	Base Camp	
Request Category	Service Module Change		
Request Rating	Maintain Level of Service		
Department Goal	Inclusion, social equity and wellness for all ages, and Planning and managing for growth		

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

Parks and Recreation began programming the Base Facility located at 301 Main St. (The old library) in the fall of 2020 to provide out of School time programming to meet pandemic demands in a safe indoor environment. The Base facility is now being programmed with the primary purpose to serve our aging population, school age children and families, and pre school aged kids. In order to offer these programs to as many people from the community as possible, we are requesting Park District # 1 contributions or ARPA funds to offset overhead costs associated with operating the facility. Climate change has dictated the need for more indoor spaces for our community to learn, recreate, and gather. By providing the space and subsequent programming, we are providing our community with tools to continue to access health and wellness through recreation during times of incimate weather and smoke. American Recovery Plan funds (ARPA) may be considered to fund this request in FY22.

2. What specifically is needed to achieve this goal?

Contribute to cost of facility overhead by covering utilities and property management fees to allow facility to continue providing essential services for the community.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469000.341	Electricity and Natural Gas	12	3600	43,200		-	43,200	
2513.370.469000.220	Operating Supplies	1	6240	6,240		-	6,240	
2513.370.469000.345	Garbage	4	772.25	3,089		-	3,089	
2513.370.469000.350	Property Management	12	1750	21,000		-	21,000	
				-		-	-	
	Expense Sub-Total			73,529	-	-	73,529	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.334999.00	N Park DIstrict or potential ARPA funds	73,529	-
	Revenue Sub-Total	73,529	-

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	73,529	-
Fund Balance	-	-
Total	73,529	-