

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank: 11
Department	Parks & Recreation		
Request Category	Service Module Change	American Rescue Plan Act: Base Camp Facility fixed costs reimbursement	
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

This request directly assists in achieving the following Strategic Priorities: 1. INCLUSION, SOCIAL EQUITY, AND WELLNESS FOR ALL AGES and BASED ON IDENTIFIED NEEDS, BEGIN PLANNING FOR ADDITIONAL INDOOR FACILITIES.- the facility will directly be programmed with the primary purpose to serve our aging population, school age children and families, and preschool aged kids. In order to be able to provide these programs at an affordable rate to these populations we are requesting Park District # 1 contributions to offset overhead costs associated with operating the facility. 2. SUPPORTING CLIMATE RESILIENCE AND ENVIRONMENTAL HEALTH ENHANCE QUALITY OF LIFE THROUGH PROVIDING PROGRAMS, INFRASTRUCTURE, AND SERVICES TO HELP PEOPLE BETTER WITHSTAND THE CHANGES IN OUR CLIMATE. 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 inclement weather and smoke.

2. What specifically is needed to achieve this goal?

Contribute to cost of facility overhead by covering utilities and thus being able to provide programming and space at an affordable rate to the populations being served.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
2513.370.469003.341.419	Electricity and Natural Gas	12	3751.65	45,020		-	45,020	
2513.370.469003.220.419	Operating Supplies	1	6614.4	6,614		-	6,614	
2513.370.469003.345.419	Garbage	4	803.14	3,213		-	3,213	
2513.370.469003.350.419	Snow removal	5	1500	7,500		-	7,500	
2513.370.469003.350.419	property Managemnt	12	1750	21,000		-	21,000	
Expense Sub-Total				83,347		-	83,347	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1251	F	Fund balance		83,347	
Revenue Sub-Total				83,347	-

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	-	-
	Fund Balance	83,347	-
	Total	83,347	-