Fiscal Year 2022							
Program	Culture & Recreation	Title of New Request:	Rank: 8				
riogium	culture & Recreation	Title of New Request.	RUIIK. 0				
Department	Parks & Recreation						
Request Category	Service Module Change	Equity: Summer Programs Scholarship increase					
Request Ratina	Maintain Level of Service						

Department New Request Form

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

Inclusion, social equity and wellness for all ages

Parks and Recreation strives to provide quality summer camp programs accessible to all. This request helps forward department strategic priority of inclusion, social equity and wellness for all ages and specifically addresses the goal of reinvesting resources to continue relevance and promote inclusion. This request ultimately increases the amount available to participants in the, "Share the Fun" Scholarship program by reinvesting Park District fund balance attributed to recreation programming activities. This request proposes that Parks and Recreaton initially increase the scholarship fund by a \$100K transfer from Park District to the scholarship fund. Going forward, Parks and Recreation will annually review recreation programming performance to budget and make an annual recommendation via the budget enhancement process as to the appropriate use and level of Park District fund balance transfer to support Parks and Recreation program. Families and individuals will benefit by increased access to Parks programming.

2. What specifically is needed to achieve this goal?

Department Goal

Increased resources to provide for increased access to Parks and Recreation Programming

3. Cost Impact of New Program:								
Account #	ltem	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
		•	Ongoin	g Expenses				
					-	1	-	
					-	1	-	
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One-time Expenses								
2513.370.469000.820	Transfer to Scholarship Fund	1	100000	100,000		71,428	28,572	
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				-		-	-	
				-		-	-	
				-		-	-	
Ехр				100,000	-	71,428	28,572	-

Revenue Offset:							
					Proposed	Proposed	
					Onetime	Onetime Ongoing Revenue	
Account #			Revenue Description		Revenue		
2513	N		Park District or Potential ARPA funds		71,428		
2513	N	ARPA			28,572		
	•		_	Revenue Sub-Total	100,000	-	

4. What sort of data will be used to report results and outcomes of request?	request? Requested/Proposed Funding Source		
Recreation performance to budget, scholarship balance, overall fund balance positon. number of participants and		One-time	Ongoing
participant days the share the fun scholarship program has helped to provide. SUrvey reults of programs.	Tax or Assessment	-	-
	Non-tax	100,000	-
	Fund Balance	-	-
	Total	100,000	-