

**PRCS**

**BRIEF SUMMARY OF THE  
FISCAL YEAR 2019 / 2020 ADOPTED BUDGET**

- **Total Adopted Budget = \$10,855,411 (+ 2.9%)**
  - 9.0% of Total General Fund Expenditure
  - 34.00 Regular Positions (- 1.6%)
  
- **Total Adopted Increases (General Fund Only) = \$699,010**
  - \$506,818 in Requests - \$172,832 in Offsets = \$333,986 in Ongoing Increases
  - \$192,192 in One-Time Increases



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**City Manager Recommended**

DIVISION	DESCRIPTION	AMOUNT	TYPE
Recreation	Upgrade 1 FT & 1 RPT RCS Coordinators to an RCS Manager	\$5,150	Ongoing
Recreation	Upgrade an RCS Coordinator to an RCS Supervisor	\$13,985	Ongoing
Parks & Playgrounds	Additional Rec Specialist Hours	\$37,370	Ongoing
CCARP	Additional Rec Specialist Hours	\$37,370	Ongoing
Teen Center	Additional Rec Specialist Hours	\$37,370	Ongoing
Volunteer Programs	Additional Rec Specialist Hours	\$37,370	Ongoing

*THESE REQUESTS RELATE TO DEPARTMENT REORGANIZATION*



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### City Manager Recommended

DIVISION	DESCRIPTION	AMOUNT	TYPE
Disability Services	Additional Program Supplies as Requested by DAC	\$2,500	Ongoing
Plunge	Increase PT Lifeguard/Swim Instructor Hours <sup>1</sup>	\$60,540	Ongoing
	Hire Contractor to Offer Lifeguard Certification & Community First Aid Classes <sup>1</sup>	\$12,600	Ongoing
Community Events	Enhancements to Tree Lighting & Egg Hunt Events	\$15,500	1-Time

<sup>1</sup> 100% REVENUE OFFSET



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### City Manager Recommended

DIVISION	DESCRIPTION	AMOUNT	TYPE
Administration	CC Living Brochure Design	\$15,840	1-Time
Parks	Reclassify 2 Maintenance Worker II/RPT to Full Time Maintenance Worker II	\$9,080	Ongoing
	Reclassify 1 Maintenance Worker I/RPT to Full Time Maintenance Worker I	\$4,280	Ongoing
	Part-Time Landscape Architect Consultant <sup>2</sup>	\$50,000	1-Time

<sup>2</sup> PRCS COMMISSION RECOMMENDATION



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### City Manager Recommended

DIVISION	DESCRIPTION	AMOUNT	TYPE
Sr. & Social Services	Increase Contractual Services to Expand LCSW Services	\$53,712	Ongoing
Enrichment Classes	Increase Contract Classes & Programs Offered <sup>1</sup>	\$84,692	Ongoing
Plunge	Convert PT Non-Benefited Lifeguards Hours to Lifeguard/Swim Instructor	\$2,810	Ongoing
	Increase PT Non-Benefited Pool Manager Hours	\$72,490	Ongoing

<sup>1</sup> 100% REVENUE OFFSET



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### City Manager Recommended

DIVISION	DESCRIPTION	AMOUNT	TYPE
Sr. & Social Services	ActiveNet Supplies to Create Membership Database	\$7,799	1-Time
	ADOBE InDesign Software	\$1,346	Ongoing
VMC	260 Chairs at Senior Center + 5 Chair Carts	\$41,315	1-Time
	55 Tables at Senior Center + 7 Table Carts	\$18,284	1-Time
	74 Tables at VMC + 11 Carts	\$22,010	1-Time



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### City Manager Recommended

DIVISION	DESCRIPTION	AMOUNT	TYPE
Fiesta La Ballona	Overtime for Irrigation Technician	\$1,020	Ongoing
	Increased Cost of Necessary Expenses <sup>1</sup>	\$15,000	Ongoing
VMC	8 Risers, 12 Steps and 3 Guard Rails	\$21,444	1-Time
Nutrition	Increased Caterer Meal Cost <sup>3</sup>	\$16,984	Ongoing
	Increased Caterer Meal Cost <sup>3</sup>	\$28,161	Ongoing

<sup>1</sup> 100% REVENUE OFFSET

<sup>3</sup> OPERATING GRANTS



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### Capital Improvement Projects

*Managed by the PRCS Department*

FUND	PROJECT	AMOUNT
419	PZ830 – Skateboard Park Office	\$75,000
	PZ898 – Playground Equipment Repair	\$25,000
	<i>Fund 419 Total</i>	<i>\$100,000</i>
420R	PP008 – Lindberg Park Improvement <sup>2</sup>	\$50,000
	PP009 – Sports Field Renovations	\$26,000
	PZ899 – Park Facilities Improvements <sup>2</sup>	\$135,000
	<i>Fund 420R Total</i>	<i>\$211,000</i>

<sup>2</sup> PRCS COMMISSION RECOMMENDATION

