

Fiscal Year 2016/17 Adopted Budget



PRCS Department Organization



Overview



- **Total Adopted Budget = \$9,185,227**
 - 9.2% total increase over last year
 - 7.7% of total General Fund expenditure
 - 33.57 Regular Positions
 - 84,674 Casual Part-Time Hours



FY 2016 / 2017

Ongoing Increases – General Fund

DIVISION	DESCRIPTION	AMOUNT	COMMENTS
Pool	Rec Leader II reclass to Administrative Clerk	\$10,755	100% Offset by Pool Rental & Passes Revenue
VMC	On-Call Lighting Technician for Auditorium Rentals	\$5,000	100% Offset by User Fee
Parks	Admin Secretary reclass to Associate Analyst	\$6,930	
Parks	Student Worker III reclass to Maintenance Worker I	\$28,235	65% Offset by Prop A Maintenance & Servicing
Pool	AquaFit Classes Contract	\$6,500	100% Offset by Revenue
Sr. & Social Services	Security Guard Hourly Rate Increase	\$1,735	
TOTAL		\$59,155	Offsets = \$40,490 or 68%

One-Time Increases

DIVISION / FUND	DESCRIPTION	AMOUNT	COMMENTS
VMC	225 Chairs & 3 Chair Racks - VMB Auditorium	\$24,743	
Pool	9 Thermal Pool Blankets	\$25,240	
Pool	2 Shade Structures	\$32,181	
Sr. Soc. Srv.	Counseling Services	\$10,000	
VMC	VMB Kitchen Consultant	\$5,000	
Parks	Landscape Architect	\$15,000	
Subtotal		\$112,164	General Fund
Operating Grant	Nature Trail Rehab	\$244,366	Prop A M&S 100% Offset
TOTAL		\$356,530	

Capital Improvement Projects

419 - Park Facilities Fund

PZ830	Skateboard Park*	38,412
PZ899	Park Facilities Improvements	5,000
PZ958	Fox Hills Park Rehab	5,000
Total		\$48,412

420 - Capital Improvements & Acquisitions Fund

PZ612	Upgrade Park Irrigation Systems*	50,000
PZ922	Booster Pump Replacement	10,000
Total		\$60,000

420 - Facilities Planning Reserve Fund

PZ876	Vets Memorial Building Refurbishment	\$625,000
-------	--------------------------------------	------------------

A Public Works Project; not included in the PRCS CIP total.

* Project is co-managed by Parks & Public Works.

Capital Improvement Projects

420 - Paetzold Donation

PF007	Senior Center Courtyard Renovation*	\$180,000
-------	-------------------------------------	-----------

420 - Recreation Facilities Reserve Fund

PP005	Blair Hills Park Playground	275,000
PF007	Senior Center Courtyard Renovation*	35,000
PZ831	SK Park 2-5 Playground	13,000
PZ835	CWA Park Rehab (Courts)*	45,000
PZ899	Park Facilities Improvements	20,000
PZ958	Fox Hills Park Rehab	5,000
Total		\$393,000

PRCS CIP TOTAL	\$681,412
-----------------------	------------------

* Project is co-managed by Parks & Public Works.

Fiscal Year 2016/17 Adopted Budget

