

# California Parks & Recreation Society - District 9

AGENCY  
AWARD:  
CULVER  
CITY



LIFETIME  
ACHIEVEMENT:  
DAN  
HERNANDEZ

PRESIDENT'S  
AWARD:  
DARREN  
UHL

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# PRCS Department FY 2017 / 2018 Proposed Budget

- **Total Proposed Budget = \$8,974,140 (- 4.03%)**
  - 7.3% of Total General Fund Expenditure
  - 34.55 Regular Positions (+ 2.9%) / 90,079 Casual Part-Time Hours (+ 4.5%)
- **Total Proposed Increases = \$85,375**
  - \$3,973 in One-Time Increases
  - \$233,462 in Requests - \$152,060 in Offsets = \$81,402 in Ongoing Increases

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# CM Recommended Increases – VMC & Day Camps

| DIVISION  | DESCRIPTION                                 | ONE-TIME | ONGOING         | OFFSETS |
|-----------|---|----------|-----------------|---------|
| VMC       | Contract Increase for Haynes Day Porters    | ---      | \$10,650        | None    |
| Day Camps | New Staff – Sr. Recreation Leaders (4)*     | ---      | \$32,880        |         |
|           | New Staff – Sr. Recreation Specialists (2)* | ---      | \$19,733        |         |
|           | Specialty Camp for 50 New Campers*          | ---      | \$50            |         |
|           | Program Supplies*                           | ---      | \$10,461        |         |
|           | Field Trips*                                | ---      | \$9,123         |         |
|           | Uniforms*                                   | ---      | \$303           |         |
|           | Day Camps Total                             | ---      | \$72,550        |         |
|           | Offset by Increase in Camp Revenue          | ---      | -\$60,000       | 83%     |
|           | <i>Amount Remaining</i>                     | ---      | <i>\$12,550</i> |         |

\* PRCSC RECOMMENDATION

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## CM Recommended Increases – Plunge

| DIVISION | DESCRIPTION  | ONE-TIME | ONGOING  | OFFSETS |
|----------|--|----------|----------|---------|
| Plunge   | Increase in Lifeguard & Swim Instructor Hours to Meet the Requirements   | ---      | \$30,000 |         |
|          | Increase in Pool Manager Hours to Meet the Requirements                  | ---      | \$10,000 |         |
|          | Training & Safety Materials for Lifeguards & Swim Instructors            | ---      | \$2,192  |         |
|          | 12 Mannequins for Lifeguard and CPR & First Aid Training & Certification | \$2,492  | ---      |         |
|          | Swim Suits   | ---      | \$1,987  |         |
|          | New Refrigerator   | \$1,481  | ---      |         |
|          | Plunge Total   | \$3,973  | \$44,179 | None    |

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# CM Recommended Increases – CCARP & Youth Sports

| DIVISION     | DESCRIPTION                                | ONE-TIME | ONGOING        | OFFSETS |
|--------------|--|----------|----------------|---------|
| CCARP        | New Staff – Child Care Provider (2)*       | ---      | \$28,440       |         |
|              | Snacks*                                    | ---      | \$2,700        |         |
|              | Halloween Party Food & Candy*              | ---      | \$175          |         |
|              | Party Bouncer Rental for Halloween Party*  | ---      | \$565          |         |
|              | CCARP Total                                | ---      | \$31,880       |         |
|              | Offset by Increase in CCARP Revenue        | ---      | -\$30,000      | 94%     |
|              | <i>Amount Remaining</i>                    | ---      | <i>\$1,880</i> |         |
| Youth Sports | Skate Side & Youth Sports Ed. Contract     | ---      | \$40,015       |         |
|              | Offset by Increase in Youth Sports Revenue | ---      | -\$40,015      | 100%    |
|              | <i>Amount Remaining</i>                    |          | <i>\$0</i>     |         |

\* PRCSC RECOMMENDATION

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# CM Recommended Increases – Classes and Sr. & Social Services

| DIVISION              | DESCRIPTION   | ONE-TIME | ONGOING         | OFFSETS     |
|-----------------------|---|----------|-----------------|-------------|
| Enrichment Classes    | Reclassification of Administrative Clerk from Non-Benefitted to Benefitted* | ---      | \$22,045        |             |
|                       | Offset by Increase in New Programming in Enrichment Classes Revenue         | ---      | -\$22,045       | 100%        |
|                       | <i>Amount Remaining</i>   | ---      | \$0             |             |
| Sr. & Social Services | Increase in Security Guard Services Contract at the Senior Center           | ---      | \$2,143         |             |
|                       | Social Worker / Therapist Contract at the Senior Center                     | ---      | \$10,000        |             |
|                       | <b>Sr. &amp; Social Services Total</b>                                      |          | <b>\$12,143</b> | <b>None</b> |

\* **PRCSC RECOMMENDATION**

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# Capital Improvement Projects – Fund 419 (Park Facilities)

| PROJECT | PROJECT TITLE                        | PROPOSED BUDGET |
|---------|--------------------------------------|-----------------|
| NW009   | NEW: Tellefson Park Playground       | \$300,000       |
| NW010   | NEW: Tellefson Park Security Fencing | \$30,000        |
| PZ551   | Interpretive Nature Trail            | \$60,000        |
| PZ640   | Resurface/Restripe Sports Courts     | \$18,000        |
| PZ898   | Playground Equipment Repair at Parks | \$10,000        |
| PZ899   | Park Facilities Improvements         | \$25,000        |
|         | Fund 419 Total                       | \$443,000       |

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# Capital Improvement Projects – Funds 420R & 423

| PROJECT | PROJECT TITLE                                  | PROPOSED BUDGET |
|---------|--|-----------------|
| NW008   | NEW: Veterans Memorial Marquee Sign            | \$225,000       |
| NW019   | NEW: Plunge Cantilever Canopy Shade Structures | \$42,800        |
| PZ899   | Park Facilities Improvements                   | \$10,000        |
|         | Fund 420R Total                                | \$277,800       |
|         |  |                 |
| PZ551   | Interpretive Nature Trail                      | \$294,486       |
|         | Fund 423 Total                                 | \$294,486       |

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# PRCSC Community Conversation on Cultural Diversity



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