

Brief Summary of the PRCS Department FY 2017/2018 Adopted Budget

- **Total Proposed Budget = \$8,974,247 (- 5.9%)**
 - 7.3% of Total General Fund Expenditure
 - 34.55 Regular Positions (+ 2.9%) / 90,079 Casual Part-Time Hours (+ 4.5%)
- **Total Increases (non CIP) = \$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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FY 2017/2018 Budget 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%
	Amount Remaining	---	\$12,550	

* REQUEST RELATES TO PRCS COMMISSION RECOMMENDATION

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FY 2017/2018 Budget 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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FY 2017/2018 Budget 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%
	Amount Remaining	---	\$1,880	
Youth Sports	Skate Side & Youth Sports Ed. Contract	---	\$40,015	
	Offset by Increase in Youth Sports Revenue	---	-\$40,015	100%
	Amount Remaining		\$0	

* REQUEST RELATES TO PRCS COMMISSION RECOMMENDATION

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FY 2017/2018 Budget 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	
	Sr. & Social Services Total		\$12,143	None

* REQUEST RELATES TO PRCS COMMISSION 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	\$80,000
	Fund 423 Total	\$80,000

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