

Brief Summary of the PRCS Department FY 2018 / 2019 Adopted Budget

- **Total Proposed Budget = \$9,959,146**
 - 7.8% of Total General Fund Expenditure
 - 34.57 Regular Positions (+ 0.1%) / 93,465 Casual Part-Time Hours (+ 3.8%)
- **Total Proposed Increases (non CIP) = \$474,612**
 - \$107,691 in One-Time Increases
 - \$366,921 in Requests - **\$200,810 in Offsets** = \$166,111 in Ongoing Increases



City Manager Recommended



DIVISION	DESCRIPTION	AMOUNT	TYPE
Recreation	Increase Salaries - Recreation Coordinators FT (3) & RPT (1)	\$15,360	Ongoing
Administration	Reclass - Admin. Secretary to Rec. Coordinator ¹	\$9,261	Ongoing
Volunteer Program	Volunteer Management Software ¹	\$3,103	1-Time

¹ PRCS COMMISSION RECOMMENDATION



City Manager Recommended



DIVISION	DESCRIPTION	AMOUNT	TYPE
Plunge	Replacement of ActiveNet Supplies	\$6,359	1-Time
Sports	Additional Funds - Programs ²	\$107,632	Ongoing
Plunge	Increase Hourly Rates - Pool Mgr., Instructors, Lifeguards ²	\$38,220	Ongoing
CCARP	Increase Hours - Rec Leader II & Sr. Rec. Leaders ²	\$29,595	Ongoing

² 100% DIRECT REVENUE OFFSET

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City Manager Recommended



DIVISION	DESCRIPTION	AMOUNT	TYPE
VMC	Replacement - Chairs, Tables & Storage Carts (Sr. Center & VMB; relocating usable inventory).	\$90,158	1-Time
VMC	Increase - Rec. Specialist Hrs ²	\$23,953	Ongoing
Plunge	Replace - 2 Portable Lifeguard Towers	\$8,071	1-Time
Recreation	Reclass - Admin. Clerk to Full-Time ²	\$1,410	Ongoing

² 100% DIRECT REVENUE OFFSET

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DIVISION	DESCRIPTION	AMOUNT	TYPE
VMC	Additional Funds - Cleaning Service Contract	\$69,638	Ongoing
Sr. & Soc. Svcs	Additional Funds - Security Guard Services	\$1,852	Ongoing
Administration	Additional Funds - ActiveNet Software Fees	\$70,000	Ongoing

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Capital Improvement Projects



FUND	PROJECT	CM RECOMMEND
419	PZ640 – Resurface/Restripe Sports Courts	\$50,000
	PZ876 – Vets Memorial Building Refurbishment	\$60,000
	Fund 419 Total	\$110,000
420R	PZ830 – Skateboard Park Office	\$30,000
	PZ899 – Park Facilities Improvements	\$60,000
	Fund 420R Total	\$90,000

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