ATTACHMENT 2

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

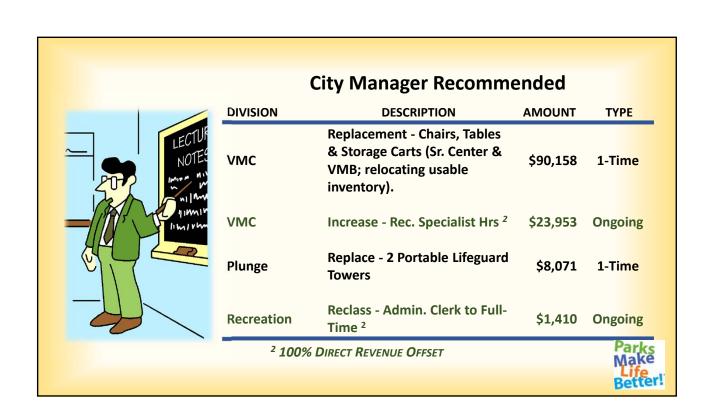


DIVISION	DESCRIPTION	AMOUNT	TYPE
Recreation	Increase Salaries - Recreation Coordinators FT (3) & RPT (1)	\$15,360	Ongoing
Administration	Reclass - Admin. Secretary to Rec. Coordinator ¹	\$9,261	Ongoing
Volunteer Program	Volunteer Management Software ¹	\$3,103	1-Time

¹ PRCS COMMISSION RECOMMENDATION







City Manager Recommended



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



Capital Improvement Projects



FUND	PROJECT	CM RECOMMEND
419	PZ640 – Resurface/Restripe Sports Courts	\$50,000
	PZ876 – Vets Memorial Building Refurbishment	\$60,00 <mark>0</mark>
	Fund 419 Total	\$110,00 <mark>0</mark>
420R	PZ830 – Skateboard Park Office	\$30,000
	PZ899 – Park Facilities Improvements	\$60,000
	Fund 420R Total	\$90,000