

Description of Status Categories:**Complete** - Completed items and those ongoing items that were approved and will be incorporated into future budgets (e.g., reclassifications, salary increases, etc.)**FY18-19** - Items that will be completed before the end of the current fiscal year**Carryover** - Items that will be completed in FY 2019-20**Wish List** - Unapproved items that will be requested again next year and/or in future years**TBD** - Items beyond next fiscal year

Item #	Mode of Request Submission	Division or Program	Request Type	Description	Amount	Received Amount	Unfunded Amount	Direct Revenue Offset	Status
1	PRCSC Letter	Recreation	One-Time	Additional modules from ActiveNet to allow for better online registration opportunities and funding for proper training of staff to implement the new software	Not estimated	\$0	Not estimated	n/a	Wish List
2	PRCSC Letter	VMC / Plunge / Senior Center	Ongoing	Three Recreation Specialist positions for Veterans Memorial Complex (VMC), Plunge and Senior Center to assist with increased programming and facility needs	Not estimated	\$0	Not estimated	n/a	Wish List
3	PRCSC Letter	Parks CIP	One-Time	Lindberg Park Playground Rehabilitation Project	\$1,000,000	\$0	\$1,000,000	n/a	Wish List
4	PRCSC Letter	Parks CIP	One-Time	Two shade structures to begin a multi-year playground shade upgrade plan	\$80,000	\$0	\$80,000	n/a	Wish List
5	PRCSC Letter	Parks CIP	One-Time	Turf Consultant to provide recommendations and estimated costs to improve and maintain turf to accommodate all community needs (Patrick Reynolds has identified Irrigation CIP funds for this)	\$50,000	\$0	\$50,000	n/a	FY18-19
6	PRCSC Letter	Parks CIP	One-Time	Consultants to update the PRCS Master Plan to inform and prioritize the long term parks improvement plans	\$150,000	\$0	\$150,000	n/a	TBD
7	PRCSC Letter	Parks CIP	One-Time	New and replacement lighting to extend park use after sundown	\$500,000	\$0	\$500,000	n/a	TBD
8	PRCSC Letter & Form B-4	PRCS Administration	Ongoing	Convert Administrative Secretary to Recreation Coordinator (with salary equal to a Senior & Social Services Specialist)	\$9,261	\$9,261	\$0	0%	Complete
9	PRCSC Letter & CIP Request	Parks CIP / 420R Fund	One-Time	PZ899 - Improved hydration stations at Veterans Park	\$60,000	\$60,000	\$0	0%	FY18-19
10	CIP Request	Parks CIP / 419 Fund	Ongoing	PZ640 - Resurface/Restripe Courts	\$50,000	\$50,000	\$0	0%	Carryover
11	CIP Request	Parks CIP / 419 Fund	Ongoing	PZ876 - Veterans Memorial Building Refurbishment (w/ PW)	\$60,000	\$60,000	\$0	0%	Carryover
12	CIP Request	Parks CIP / 420R Fund	One-Time	PZ830 - Skateboard Park Office (w/ PW)	\$30,000	\$30,000	\$0	0%	Carryover

Status of Fiscal Year 2018-2019 Budget Recommendations

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13	Form B-4	Recreation	Ongoing	Increase salaries of Recreation Coordinators to equal Senior & Social Services Specialists	\$9,540	\$9,540	\$0	0%	Complete
14	Form B-4	Parks & Playgrounds	Ongoing	Increase salary of RPT Recreation Coordinator to equal Senior & Social Services Specialists	\$2,640	\$2,640	\$0	0%	Complete
15	Form B-4	Pool & Aquatics	Ongoing	Increase salary of Recreation Coordinator to equal Senior & Social Services Specialists	\$3,180	\$3,180	\$0	0%	Complete
16	Form B-4	Volunteer Program	One-Time	Volunteer Software	\$3,103	\$3,103	\$0	0%	FY18-19
17	Form B-4	Pool & Aquatics	One-Time	Replacement of ActiveNet operation supplies at the Plunge	\$6,359	\$6,359	\$0	0%	Complete
18	Form B-4	Sports Programs	Ongoing	Permanent enhancement to cover increased growth in participation & revenue for Skateside Skateboard Class & Camp & YSE Sports Camp (Direct Revenue Offset)	\$107,632	\$107,632	\$0	100%	Complete
19	Form B-4	Pool & Aquatics	Ongoing	Increase hourly rates for Pool Manager, Swim Instructor/Lifeguard & Lifeguard (Direct Revenue Offset)	\$38,220	\$38,220	\$0	100%	Complete
20	Form B-4	Youth Center	Ongoing	Increase hours for Rec. Leader II & Sr. Rec. Leader for Teen Center	\$31,740	\$0	\$31,740	n/a	Wish List
21	Form B-4	CCARP	Ongoing	Increase hours for Rec. Leader II & Sr. Rec. Leader for CCARP (Direct Revenue Offset)	\$29,595	\$29,595	\$0	100%	Complete
22	Form B-4	Veterans Memorial Complex	One-Time	Replacement of 260 chairs with arms and 2 storage carts for Senior Center	\$41,566	\$41,566	\$0	0%	FY18-19
23	Form B-4	Veterans Memorial Complex	One-Time	Replacement of 150 Chairs & 2 storage carts for VMC, with current inventory repurposed for Teen Center & park buildings	\$8,060	\$8,060	\$0	0%	FY18-19
24	Form B-4	Veterans Memorial Complex	One-Time	Replacement of 55 tables & 7 storage carts at Senior Center; existing inventory repurposed for Teen Center & park buildings	\$18,284	\$18,284	\$0	0%	FY18-19
25	Form B-4	Veterans Memorial Complex	One-Time	Replacement of 74 tables & 11 storage carts at VMC, with current decent inventory repurposed for Teen Center & park buildings	\$22,248	\$22,248	\$0	0%	FY18-19
26	Form B-4	Rec & Enrichment Programs	Ongoing	Printed quarterly brochure at @ \$17,500 per quarter X 4 quarters	\$70,000	\$0	\$70,000	n/a	Wish List

Status of Fiscal Year 2018-2019 Budget Recommendations

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27	Form B-4	Pool & Aquatics	Ongoing	Reclassify 1 Recreation Leader II to Senior Recreation Leader	\$18,350	\$0	\$18,350	n/a	Wish List
28	Form B-4	Veterans Memorial Complex	Ongoing	Increase Recreation Specialists Hours by 1,000 to assist with registrations at VMC (Direct Revenue Offset)	\$23,953	\$23,953	\$0	100%	Complete
29	Form B-4	Pool & Aquatics	One-Time	Replacement of 2 portable Lifeguard Towers	\$8,071	\$8,071	\$0	0%	FY18-19
30	Form B-4	Parks & Playgrounds	Ongoing	1 new part-time position: Recreation Leader II - Renter	\$27,320	\$0	\$27,320	n/a	Wish List
31	Form B-4	Parks & Playgrounds	Ongoing	4 new part-time positions: Recreation Leader II - Contractors	\$115,160	\$0	\$115,160	n/a	Wish List
32	Form B-4	Recreation	Ongoing	Convert PT Administrative Clerk to FT Administrative Clerk (Direct Revenue Offset)	\$1,410	\$1,410	\$0	100%	Complete
33	Form B-4	Pool & Aquatics	Ongoing	Reclassify 1 Recreation Leader II to Recreation Specialist	\$22,320	\$0	\$22,320	n/a	Wish List
34	Form B-4	Veterans Memorial Complex	Ongoing	CCS Event Staff Worker contract	\$69,638	\$69,638	\$0	0%	Complete
35	Form B-4	Sr. & Social Svcs.	Ongoing	Security Guard Service (AIS) rate increase	\$1,852	\$1,852	\$0	0%	Complete
36	Form B-4	PRCS Administration	Ongoing	Increase of ActiveNet Fees due to increase in registrations	\$110,000	\$70,000	\$40,000	0%	Wish List