

# Workshop Agenda: Tuesday, October 23<sup>rd</sup>, 2018

## I. Parks, Recreation & Cultural Services Division

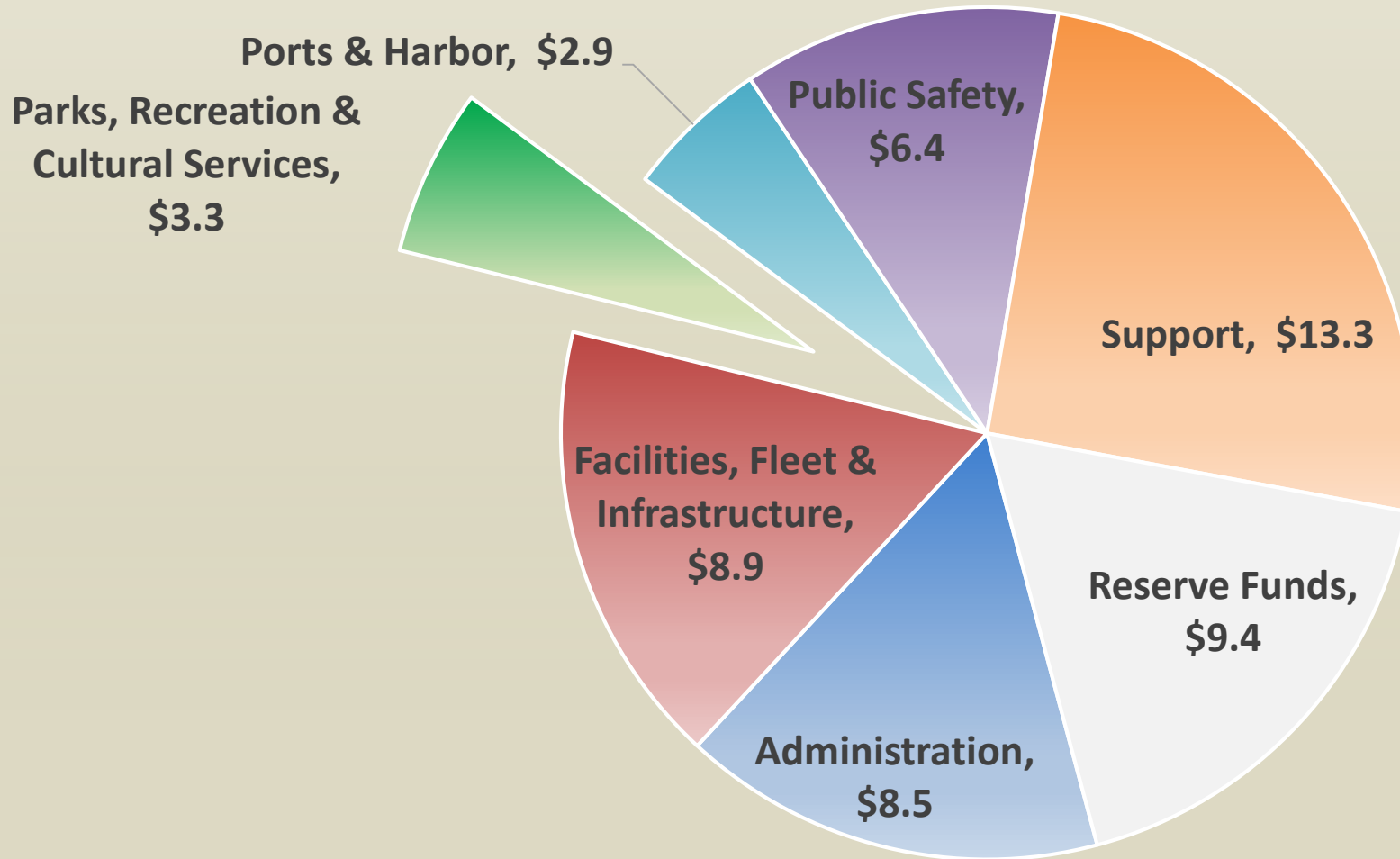
- a) Division Summary
- b) Department Review (4): Parks & Rec, Parks Maint, Civic Center, Library
- c) Council Priorities, New Programming, FTE Requests

## II. Public Safety Division

- a) Division Summary
- b) Department Review (4): Fire/EMS  
Law Enf, Public Safety, Animal Control
- c) Council Priorities

## III. Preview of October 25<sup>th</sup> and 31<sup>st</sup> Workshops

# Citywide Appropriations: \$52.7MM



# Expenses by Division

Division	2015-17 Actual Average	2018 Adopted Budget	2019 Prelim Budget	Dollar Change	Percent Change
<b>Administration</b>	<b>6,392,735</b>	<b>7,765,540</b>	<b>8,466,949</b>	<b>701,409</b>	<b>9%</b>
FTE Payroll	3,454,663	3,988,823	4,039,896	51,073	1%
Other	2,938,072	3,776,717	4,427,053	650,336	17%
<b>Facilities, Fleet &amp; Infrastructure</b>	<b>7,022,512</b>	<b>8,262,466</b>	<b>8,917,164</b>	<b>654,698</b>	<b>8%</b>
FTE Payroll	3,855,399	4,223,392	4,354,571	131,179	3%
Other	3,167,112	4,039,074	4,562,594	523,519	13%
<b>Parks, Recreation &amp; Cultural</b>	<b>2,979,159</b>	<b>3,208,013</b>	<b>3,344,055</b>	<b>136,042</b>	<b>4%</b>
FTE Payroll	1,490,659	1,776,668	1,842,088	65,420	4%
Other	1,488,500	1,431,345	1,501,967	70,622	5%
<b>Ports &amp; Harbor</b>	<b>2,075,401</b>	<b>2,615,555</b>	<b>2,874,308</b>	<b>258,753</b>	<b>10%</b>
FTE Payroll	926,950	1,211,869	1,267,412	55,543	5%
Other	1,148,451	1,403,686	1,606,897	203,211	14%
<b>Public Safety</b>	<b>5,221,244</b>	<b>5,987,740</b>	<b>6,355,798</b>	<b>368,057</b>	<b>6%</b>
FTE Payroll	4,247,915	4,602,803	4,888,606	285,804	6%
Other	973,329	1,384,938	1,467,192	82,254	6%
<b>Grand Total</b>	<b>23,691,050</b>	<b>27,839,314</b>	<b>29,958,274</b>	<b>2,118,960</b>	<b>8%</b>
FTE Payroll	13,975,586	15,803,554	16,392,573	589,018	4%
Other	9,715,464	12,035,760	13,565,702	1,529,942	13%

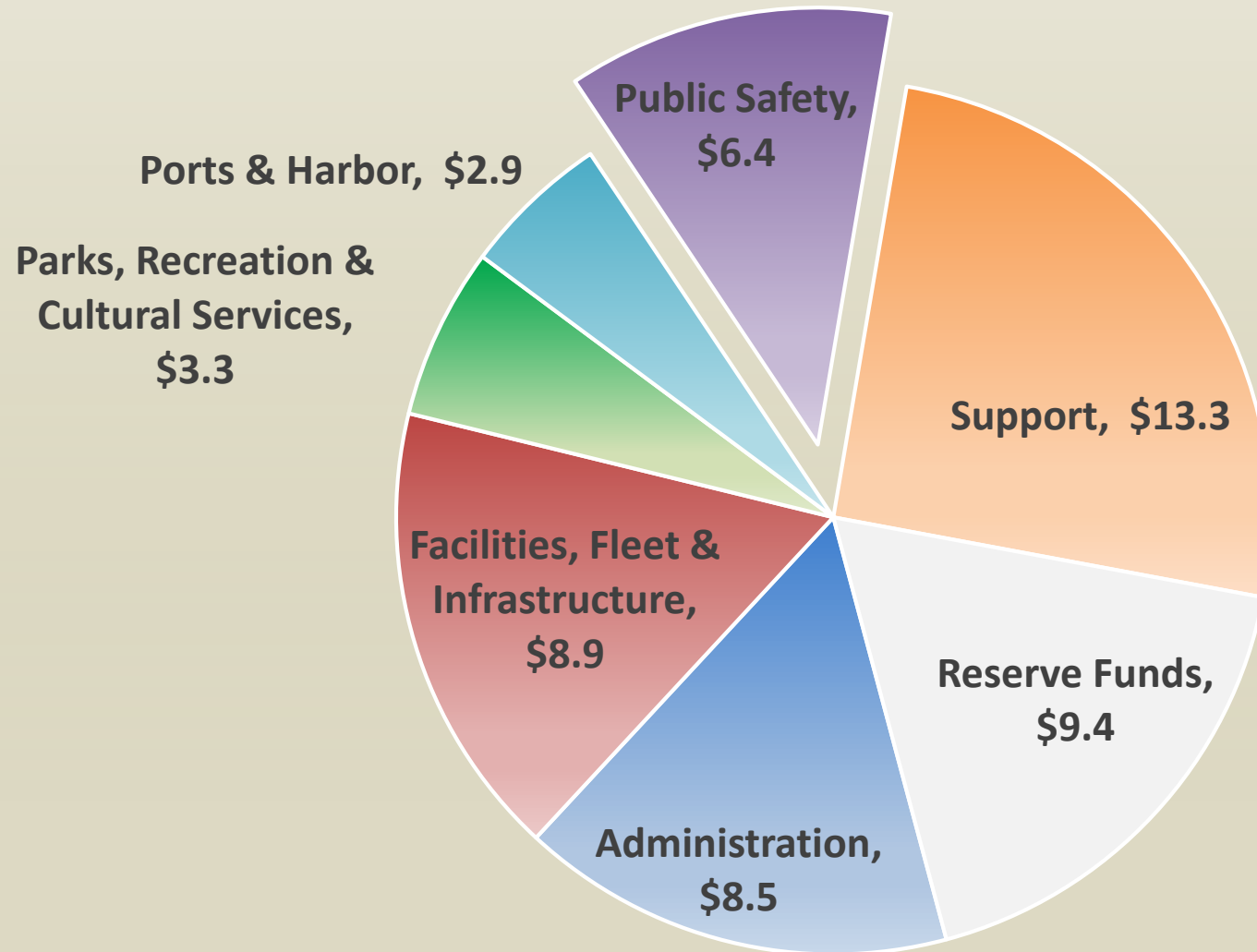
## PRCS Division – Marginal Changes

- Civic Center - Replacement of Steinway Piano Legs  
Janitorial Services
- Library - Reduced Temp Wages from 2018 Remodel
- Parks Maint - Cemetery Expansion and Tree Removal  
Playground Expansions  
Partial (75%) FTE Request, Shared w/Bldg Maint
- Parks and Rec - New Programming  
Expanded Recreation Center Operations  
2 FTE Requests

# 2019 FTE Requests

New Requests	FTE Allocation	FTE Payroll Impact	Other Expenses	Offsets	Total Budgetary Impact
<b>BUILDING MAINTENANCE</b>	0.25	24,848	3,770	(17,000)	11,618
TECHNICIAN	0.25	24,848	3,770	(17,000)	11,618
<b>ENGINEERING</b>	2.00	231,375	103,504	(300,000)	34,879
PROJECT MANAGER I	1.00	109,526	51,752	(150,000)	11,278
PROJECT MANAGER II	1.00	121,849	51,752	(150,000)	23,601
<b>HARBOR</b>	1.00	128,687	64,721	-	193,408
MAINTENANCE SUPERVISOR	1.00	128,687	64,721	-	193,408
<b>PARK MAINTENANCE</b>	0.75	74,740	21,659	(17,000)	79,399
TECHNICIAN	0.75	74,740	21,659	(17,000)	79,399
<b>PARKS &amp; RECREATION</b>	2.00	173,884	26,260	(45,000)	155,144
ASSISTANT AQUATIC COORD	1.00	86,942	13,130	(22,500)	77,572
ASSISTANT REC COORD	1.00	86,942	13,130	(22,500)	77,572
<b>Grand Total</b>	<b>6.00</b>	<b>633,534</b>	<b>219,914</b>	<b>(379,000)</b>	<b>474,448</b>

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## Public Safety Division – Marginal Changes

- Fire / EMS - Periodic Scheduled Equip Replacement & Maint  
Expanded Volunteer Supplies and Incentives
- Animal Control - One-Time Costs for Remodel and Expansion  
Increased Groundskeeping  
New Costs for Bear Control
- Law Enforc. - Repositioning of Code Enforcement Officer  
ALET Training for New Officer  
Impound Lot and Towing Initiative  
Reduction in Cap/Equipment (ATV in 2018)
- Public Safety - One-time Purchases for 2<sup>nd</sup> Floor Conf. Room  
Hourly Position re-Categorized as Salaried Position