

FY2019-20 NON-DISCRETIONARY REQUESTS

Div	Request	Recommended Amount	Offset?	Fund
F/R	Contractual Increase for parcel landscaping	\$6,500		General
	Total Non-Discretionary	\$6,500	\$0	

FY2019-20 DISCRETIONARY, ONGOING REQUESTS

Div	Request	Recommended Amount	Offset?	Fund
P/OS	Supplies/Materials for Construction/Irrigation	\$12,000		General
Rec	Wages for Building Attendant Hours at New Community Center	\$40,000		General
	Supplies/Materials for Two Pools	\$14,500		General
	Wind Screens and Tennis Nets	\$2,500		General
	Wage Range Increase for Afterschool Education Specialist	\$67,500	\$67,500	General
	Nonprofit Funding for CSMA and Youth Sports Fee Waiver	\$79,100	\$79,100	General
Shoreline	Convert Contract Services and Wages to two FTE Parks and Open Space Workers (Rangers)	\$254,400	\$254,400	General/Shoreline
	Total Discretionary, Ongoing	\$470,000	\$401,000	

FY2019-20 DISCRETIONARY, LIMITED PERIOD REQUESTS

Div	Request	Recommended Amount	Offset?	Fund
F/R	Contract for Encampment Cleanup	\$10,000		General
Rec	Senior Center Exercise Equipment	\$13,500		General
	Senior Center Blinds	\$9,900		General
	Aquatics Trainer Equipment	\$9,900		General
	Day Porter Service for Community Center	\$40,000		General
	Thursday Night Live: Two Additional Nights (6 Total)	\$16,200	\$10,000	General
	Total Limited Period	\$99,500	\$10,000	

GRAND TOTALS	\$576,000	\$411,000
NET INCREASE	\$165,000	