

NON-DISCRETIONARY

Div	Request	Recommended Amount	Offset?	Fund
Rec	Minimum Wage	\$170,000		General
Rec	Special Event Cleaning Fee	\$14,100	\$14,100	General
Parks	Materials and Supplies for opening of Heritage Park	\$9,500		General
Rec	Ranger Services Contract	\$82,000		Shoreline
Rec	Minimum Wage	\$15,500		Shoreline
Rec	Special Event Cleaning Fee	\$3,700	\$3,700	Shoreline
	Total Non-Discretionary	\$294,800	\$17,800	

DISCRETIONARY

Div	Request	Recommended Amount	Offset?	Fund
Forestry	Tree Trimmer III	\$139,800		General
Rec	Office Assistant Wage Hours for Community Center Front Desk Staff	\$36,800		General
CSD	Training/Conference	\$5,300		General
CSD	Membership/Dues	\$2,300		General
CSD	Training/Conference/Membership	\$2,000		Shoreline
Forestry	Street Trees and Arbor Day	\$50,000	\$50,000	Tree Mit
	Total Discretionary	\$236,200	\$50,000	

LIMITED PERIOD

Div	Request	Recommended Amount	Offset?	Fund
Parks	Automatic locks for Bathrooms	\$28,000		General
Rec	Plaza Activation & Event Materials	\$11,500		General
	Total Limited Period	\$39,500		