

FY2018-19 NON-DISCRETIONARY REQUESTS

Div	Request	Recommended Amount	Offset?	Fund
Rec	Minimum Wage	\$184,100		General/Shoreline
Rec	ActiveNet Contract Services	\$13,500	\$13,500	General/Shoreline
CSD	Utility Cost Reduction (Refuse Collection)		\$80,000	General
	Total Non-Discretionary	\$197,600	\$93,500	

FY2018-19 DISCRETIONARY REQUESTS

Div	Request	Recommended Amount	Offset?	Fund
CSD	Succession Plan*	\$414,300	\$114,100	General/Shoreline
CSD	Employee-Staffed Ranger Program*	\$675,900	\$514,200	General/Shoreline
Parks	Turf Cleaning (Graham, Crittende, Shoreline Athletic Fields)	\$37,400		General/Shoreline
Parks	Pilot Power Washing Downtown Sidewalks**	\$31,100		General
Rec	Contract Class/Sports Increase	\$100,000	\$130,000	General
Rec	Thursday Night Live Additional Two Nights**	\$16,200	\$10,000	General
Rec	Community Center Requests*			
	New Programs (Contract Classes/Sports)	\$17,500	\$23,700	General
	Day Porter Services**	\$42,800		General
	1 FTE Office Assistant I/II	\$122,700	\$61,400	General
	Total Discretionary	\$1,457,900	\$853,400	

*Further detail for these requests is provided in later attachments to the memo.

**Limited Period Request