

Parks, Recreation Community Services			
FISCAL YEAR 2023-2024 MID-YEAR DEPARTMENTAL BUDGET REQUEST			
Requested Item	Requested	Approved	Description/Explanation of Need
Personnel Services	\$ (41,600)	\$ (41,600)	Convert two (2) Regular Part-time Sr. Pool Manager positions to one (1) FTE position. Cost savings.
VMB Tower Lights	\$ 70,000	\$ 70,000	This will cover the cost to purchase the tower lights that were used during the holiday. PRCS plans to use them throughout the year for additonal holidays and celebrations.
Parks Master Plan Marketing	\$ 20,000	\$ 20,000	This will cover the costs for marketing and advertising as the department begins the Parks Master Plan process. Examples include flyers, posters, brochures, and mailings. Our in-house graphic designer will be out on maternity leave, so this will also cover contractual services for the designs.
California Panther Security Contract	\$ 250,000	\$ 250,000	The department needs funding for the second half of the fiscal year to cover the security services at various PRCS sites, City Hall, and Transportation. Only the first 6-months were covered in the budget.
Senior Center Kitchen Appliance Replacement	\$ 3,000	\$ 3,000	The Pass-through heated holding cabinet in the Senior Center Kitchen recently broke and additional parts were ordered. This is a requirement for the health department's inspections and mandatory for LA County to run the senior nutrition program.
Water Polo Goals	\$ 3,400	\$ 3,400	This is to enhance the programming at the Plunge
Promotional Items	\$ 10,000	\$ 10,000	PRCS promotional items to distribute during community engagement, special events, and recreation programs.
Office Furniture	\$ 5,000	\$ 5,000	This is to replace broken desks and office furniture in the Administrative Offices at VMC
Replacement VMC Table and Chairs	\$ 22,000	\$ 22,000	This is to replace broke tables and chairs through the VMB operation. The cost of tables and chairs has gone up this year.
Mulch and Sand for Playgrounds	\$ 4,400	\$ 4,400	These supplies are for upcoming maintenance projects throughout the Park system. Lindberg Park, Tellefson Park, and Fox Hills Park need new sand for their perspective volleyball courts. Tellefson Park has low grass spots that need filling and Veterans Memorial Park will need to use mulch during special events to protect the fields.
Mulch	\$ 7,700	\$ 7,700	This mulch is for the Expo Line beautification project
Community Gardens	\$ 82,405	-	Syd Kronenthal Park Community Garden project. (Move to annual budget process)
Marina Landscape Contract	\$ 58,719	\$ 58,719	The new agreement with Marina Landscape fell three months before the new fiscal year shifting the start of funding from July 1st to April 1st. This request will cover the remaining months of the fiscal year and get the agreement in line with the fiscal year budget.
Additional Crossing Guards	\$ 51,170	\$ 51,710	All City Management Services (ACMS). Covers the request for two crossing guards to be added to Elenda Street/ Garfield Avenue and Elenda Street/ Franklin Avenue.
Age Friendly City Consultant	\$ 10,000	\$ 10,000	Funding for community engagement and consultant for Culver City's age friendly action plan initiative through 6/30/2024.
Senior Center Budget Fix	\$ 6,598	\$ 6,598	During the budget process, this account was supposed to have a base of \$6,598 plus \$1,800 of the 2% increase. Unfortunately, the base was erased and only the \$1,800 appears in the budget. This corrects this mistake.

Playground Replacement Equipment	\$ 38,000	\$ 38,000	CIP PP016 has under \$3,000 in the account. Traditionally, it costs \$10,000 to order replacement parts for the various playgrounds. Since this is not specific to one playground site, the department wishes for it to be in the operational budget and not the CIP.
Landscape Costs	\$ 7,300	\$ 7,300	This is to landscape the area around the Culver City Sign at the 405 Freeway and maintain the landscaping continually
Community Events	\$ 2,500	\$ 2,500	Funding will enhance the spring egg hunt and help cover the rising cost of supplies for the event.