

Parks, Recreation, and Community Services FY 2026-2027 Budget

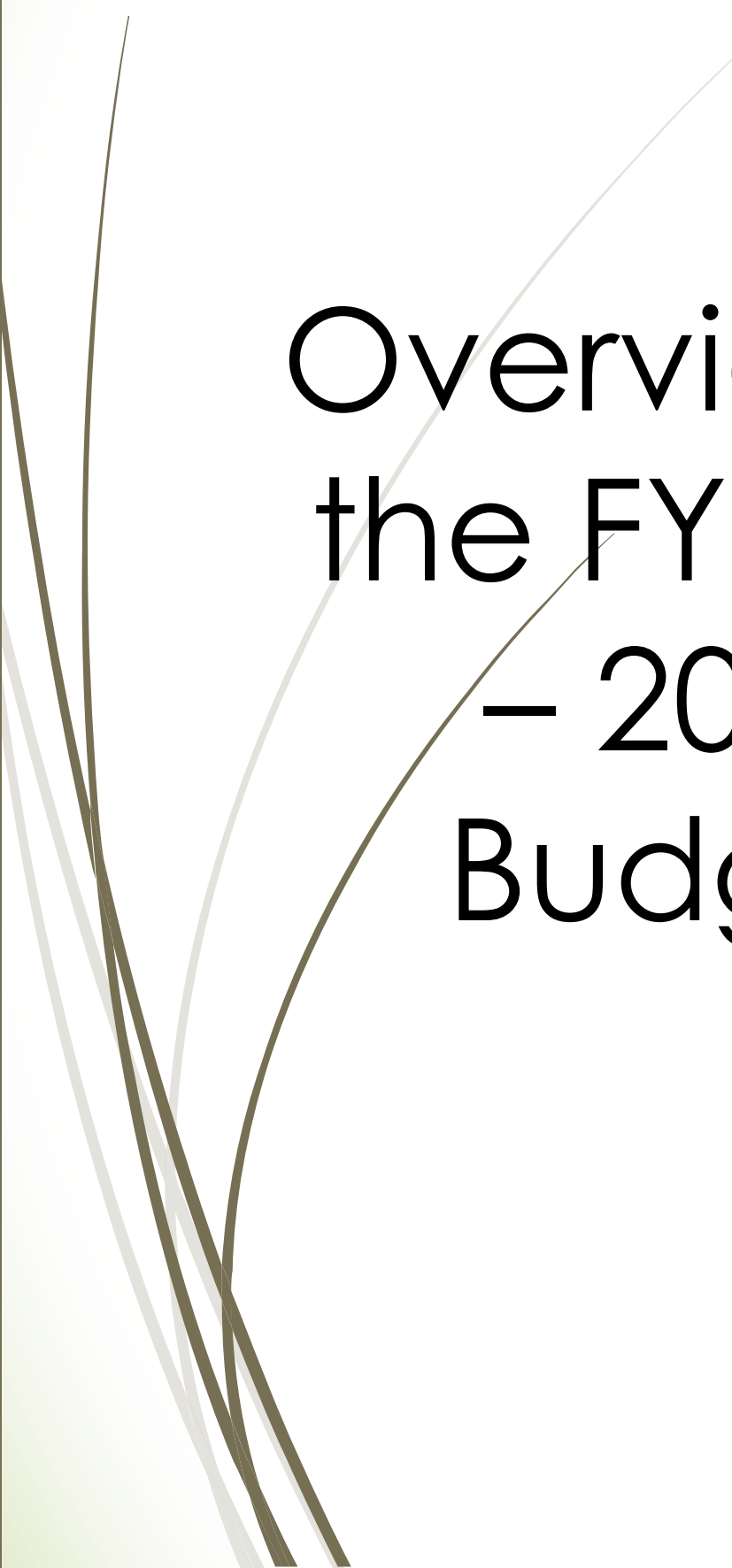
Adrian Cobian

Senior Management Analyst, PRCS





Overview of the FY 2026 – 2027 Budget



- Total Full Time Positions: 39.75
- Expenditure Summary:
 - General Fund: \$12,886,291
 - CDBG – Operating Fund: \$52,405



Account Codes

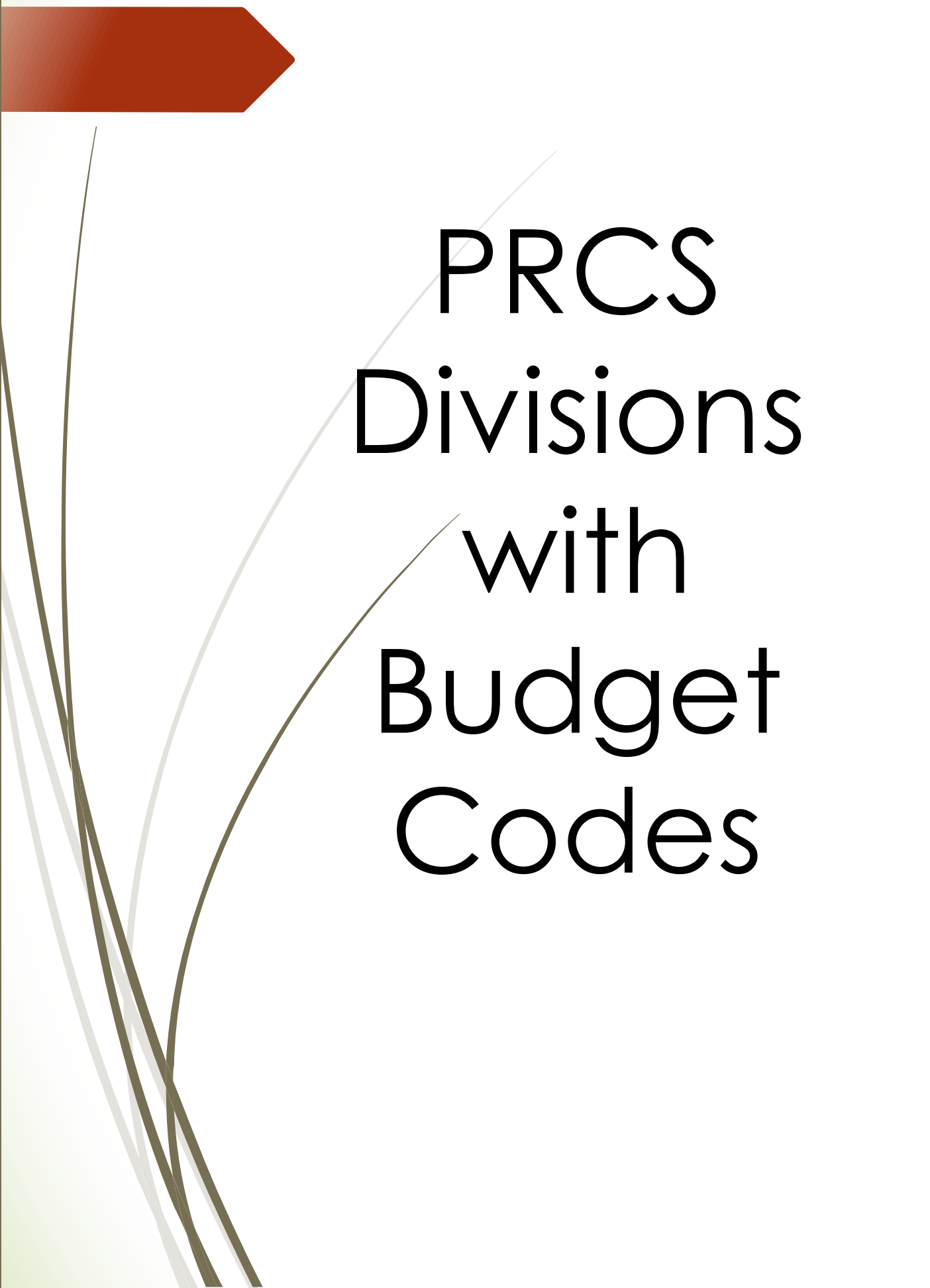
101 30 100 . 514100

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Funding Source Division

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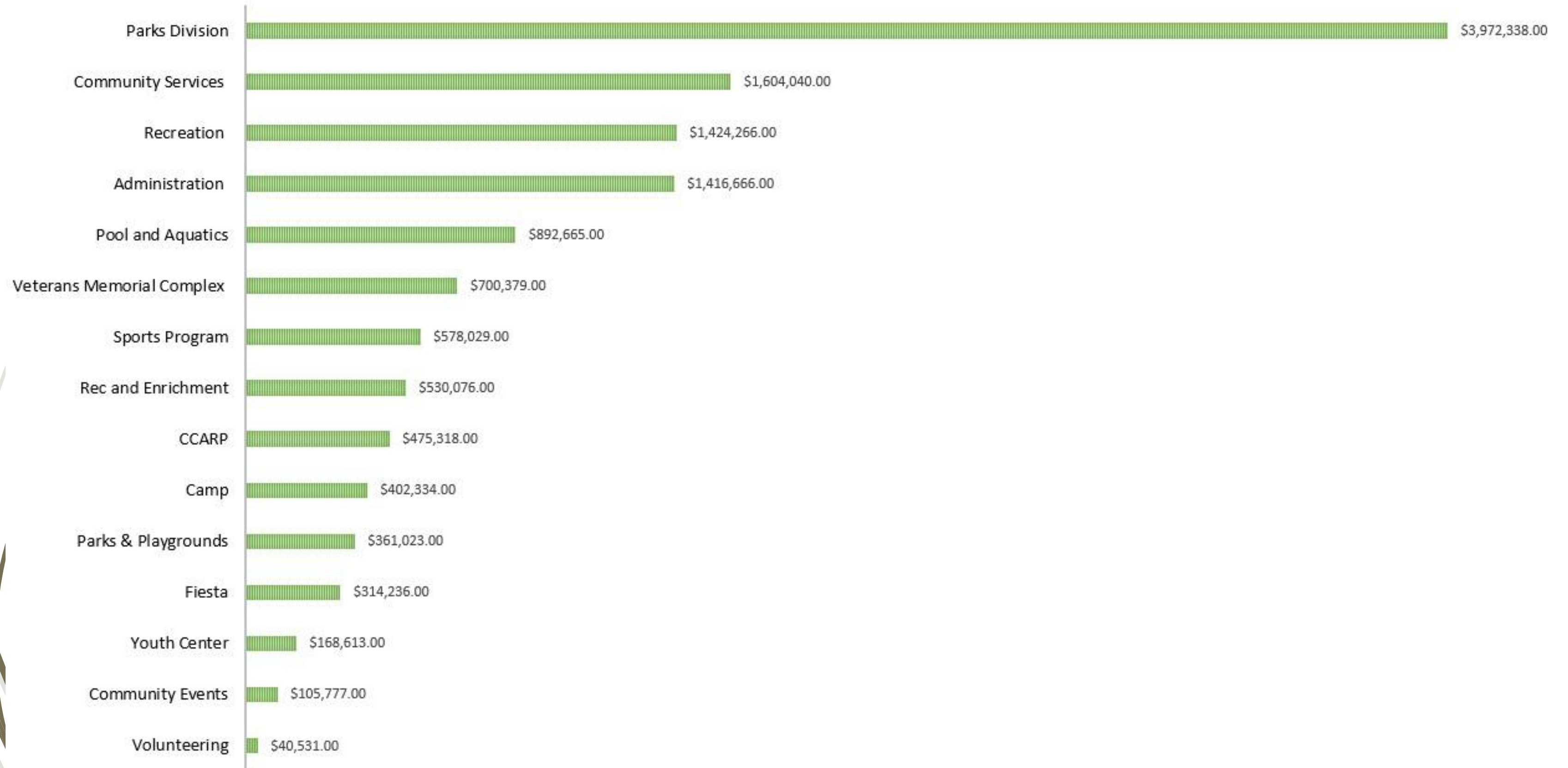
Department Line Item



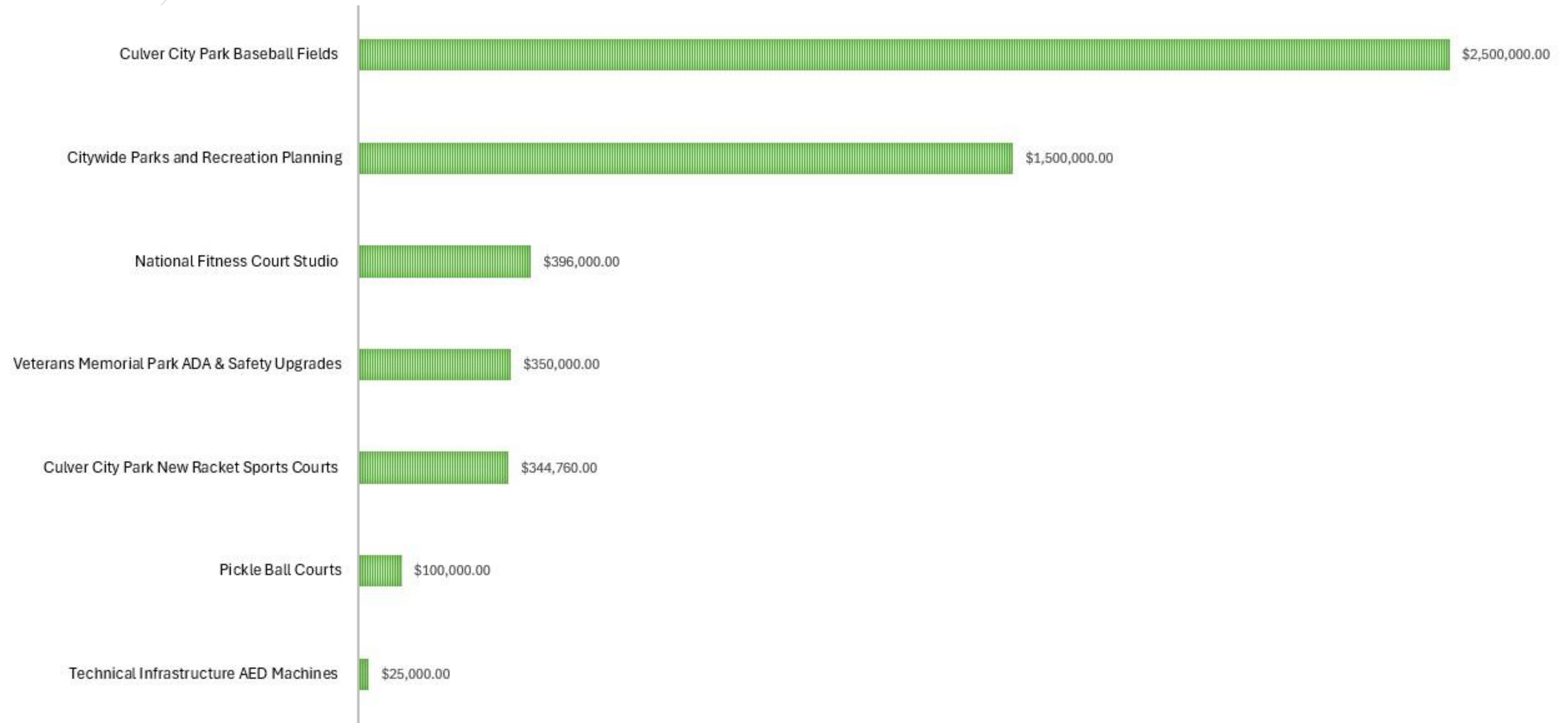
PRCS Divisions with Budget Codes

- Administrative Division (101.30.100)
- Veteran's Memorial Complex (101.30.110)
- Recreation Services (101.30.200)
- Parks and Playgrounds (101.30.211)
- Camp Programs (101.30.212)
- Pool and Aquatics Programs (101.30.220)
- Culver City After School Program (101.30.233)
- Sports Program (101.30.240)
- Recreation and Enrichment Programs (101.30.250)
- Youth Center (101.30.260)
- Youth Mentoring Program (101.30.270)
- Community Events & Excursions (101.30.280)
- Fiesta La Ballona (101.30.285)
- Parks Division (101.30.300)
- Community Services (101.30.400)
- Volunteering (101.30.430)
- Disability Services (427.30.440)

General Fund Division Expenditures



New Capital Improvement Project Funding





Department Work Plans

- Strengthen Long-Term Financial Sustainability
 - In depth analysis of rental opportunities
- Investing in Public Infrastructure and Community Spaces
 - AB1572



PRCS Commission Budget Letter

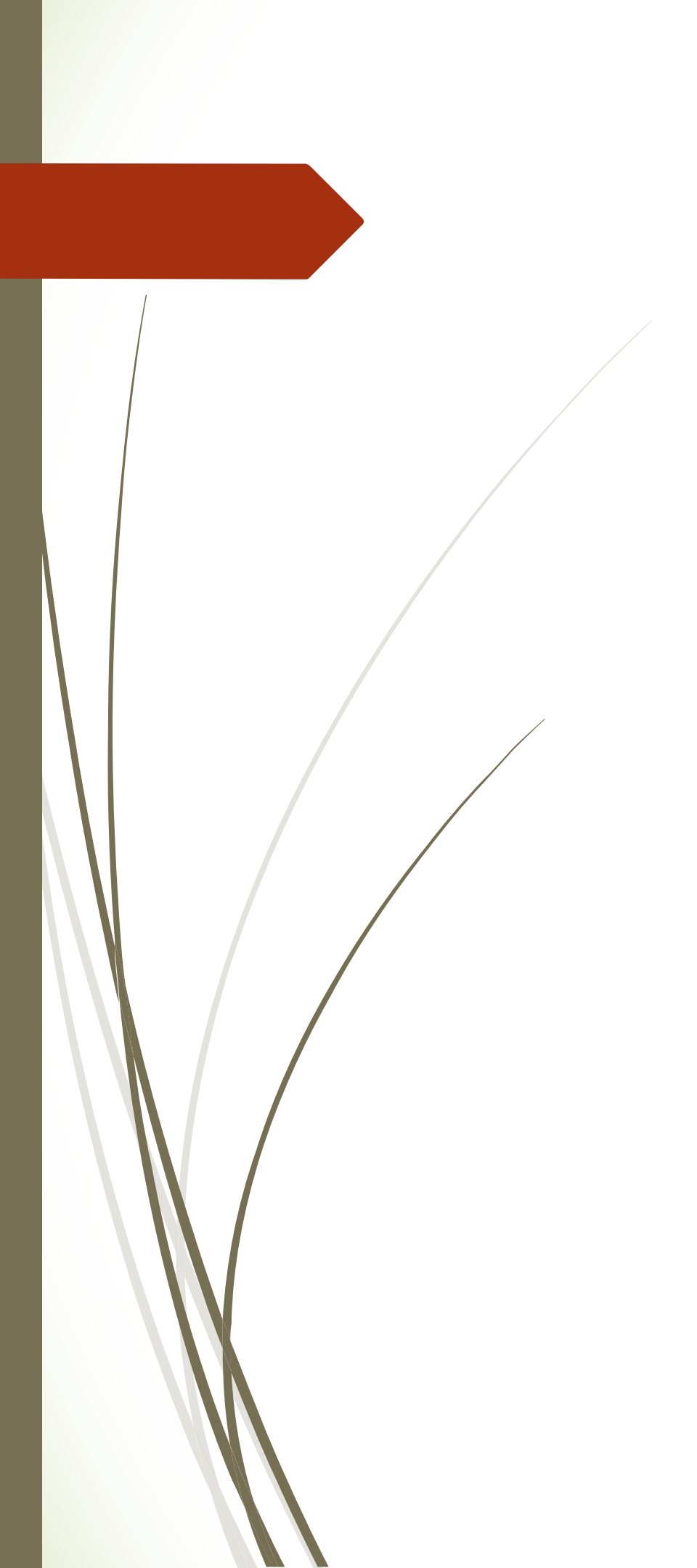
- Not Funded
 - Consultant for Long Term Fiscal Sustainability
 - Lingberg Park Renovation*
 - \$300,000 in CIP PP008 for Project
 - Increase in Playground Maintenance
 - CIP PP016 and PP014 dedicated to playground maintenance



PRCS Commission Budget Letter

➤ Funded

- Bill Botts Playing Fields
- Tellefson Park Renovation*
- Ongoing In House Youth Sport Program Staffing
- New Raquet Sport Court under E line*



Questions?