

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2024-2025**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
PARKS, RECREATION AND COMMUNITY SERVICES								
General Fund								
10130280	411200	Add a Recreation Specialist position for Community Events.	-	42,360	42,360	-	42,360	42,360
10130110	619800	Additional Security needs	-	250,000	250,000	-	250,000	250,000
10130240	411200	Increase personnel to provide an in-house pilot youth sports program as detailed in the 24/25 work plans. This will be offset by increased revenue for enrollment. This includes one recreation specialist, two senior recreation leaders, four recreation leaders II, and recreation leader I.	-	47,440	47,440	-	47,440	47,440
10130240	514100	Increase supplies to provide an in-house pilot youth sports program as detailed in the 24/25 work plans. This will be offset by increased revenue for enrollment. The enrollment fee will be set with a goal to recoup at least 50% of the cost.	-	7,029	7,029	-	7,029	7,029
10130211	514100	This is to cover supplies needed to hold pop-up events at various parks throughout the City as detailed in the departments 24/25 work plans. With a 50% ratio, this is offset with increased revenue from picnic shelter rentals based on a consistent rise in demand from previous years.	-	3,300	3,300	-	3,300	3,300
10130250	411200	Adds part-time funding to an account that has gone over in funding the last three fiscal years. Staff are used to answer phones, help the public with registration needs, and monitor Veterans Memorial Park. This request covers 2 Sr. Recreation Leaders.	-	75,400	75,400	-	75,400	75,400
10130300	411100	Reclassifies the Parks Manager position to a Project manager with a landscape architecture background.	-	(14,633)	(14,633)	-	(14,633)	(14,633)
10130300	411100	Reclassifies the three Crew Leaders to have the same pay scale as the PRCS Facility Crew Leader. This pay increase is offset by the savings with the Parks Manager position and expected increase revenue with picnic shelter rentals that has been a pattern seen in FY 2022, 2023, and 2024.	-	25,500	25,500	-	25,500	25,500

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10130300	411100	Reclassifies the Senior Irrigation Maintenance Technician to have the same pay scale as the PRCS Facilities Crew Leader. This pay increase is offset by the savings with the Parks Manager position.	-	8,500	8,500	-	8,500	8,500
10130285	411200	Add staffing needs to cover the Fiesta La Ballona Event. All part-time staff are required to work this event. This cost is fully offset by the revenue received from the carnival rides.	-	25,910	25,910	-	25,910	25,910
10130300	411100	Add an Irrigation Maintenance Technician for needed support to upgrade the irrigation system, fix irrigation issues, and support the departments MWELO efforts.	-	107,900	107,900	-	107,900	107,900
10130300	411100	Reclassifies the Parks Maintenance Supervisor to have the same pay scale as Recreation and Community Services Supervisors. This pay increase is offset by the savings with the Parks Manager position.	-	600	600	-	600	600
10130300	619800	Hire a contractor to maintain the Kaizuka Garden located at the Julian Dixon Library, 4972 Overland Ave., Culver City, CA 90230	-	12,000	12,000	-	12,000	12,000
10130270	411200	Move Part-time salaries out of Youth Mentoring Program and consolidate them with the Part-Time Salaries in the Youth Center.	-	(17,576)	(17,576)	-	(20,354)	(20,354)
10130260	411200	Move Part-time salaries out of Youth Mentoring Program and consolidate them with the Part-Time Salaries in the Youth Center.	-	17,576	17,576	-	20,354	20,354
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		TOTAL PARKS, RECREATION & COMMUNITY SERVICES	-	591,306	591,306	-	591,306	591,306