

**City of Culver City, California
Agenda Item Report**

Meeting Date: <u>07/02/13</u>		Item Number: <u>A-3</u>
PRCS COMMISSION AGENDA ITEM: Informational Item Regarding the Fiscal Year 2013/2014 Parks, Recreation and Community Services Department Budget and Work Plan.		
Contact Person/Dept.: Dan Hernandez, PRCS Director		Phone Number: (310) 253-6655
Fiscal Impact: Yes ☐ No ☒		General Fund: Yes ☐ No ☐
Public Hearing: ☐		Action Item: ☒ Attachments: ☒
Public Notification: (Email) Meetings and Agendas – Parks, Recreation and Community Services Commission (06/27/13).		
Department Approval: Dan Hernandez (06/25/13).	City Attorney Approval: N/A	
Chief Financial Officer Approval: N/A	City Manager Approval: N/A	
<u>RECOMMENDATION:</u> Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission receive information regarding the Fiscal Year 2013/2014 Parks, Recreation and Community Services Department Budget and Work Plan. <u>BACKGROUND:</u> On Tuesday, June 4, 2013, Parks, Recreation and Community Services Director Dan Hernandez gave the PRCS Department Fiscal Year 2013/2014 Budget Presentation to the City Council (Attachment A). On June 10, 2013 the City Council adopted Resolutions adopting the Fiscal Year 2013/2014 Budget for the City of Culver City. As is customary, the PRCS Commission was given the Departmental Budget Presentation after the City Budget was adopted by the City Council. At the June 13, 2013 PRCS Commission meeting during the review of the Budget Presentation, the consensus of the Commission was that more detail regarding the Budget was in order, especially with regard to the nexus between the Budget numbers and the Work Plan. Therefore, this informational item was agendaized for the July 2, 2013 Commission meeting. <u>DISCUSSION:</u> The Fiscal Year 2013/2014 Expenditure Summary (Attachment B), the Funding Summary (Attachment C) and the Fiscal Year 2012/2013 Work Plan Status Updates and Fiscal Year 2013/2014 Work Plan (Attachment D) are provided as Attachments for the Commission's review. Staff is available to answer any questions that the Commission may have regarding these documents and/or any other budget-related issues.		

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FISCAL ANALYSIS:

There is no fiscal impact associated with the discussion of this Agenda Item.

ATTACHMENTS:

- A. Fiscal Year 2013/2014 PRCS Department Budget Presentation
- B. Fiscal Year 2013/2014 PRCS Department Expenditure Summary
- C. Fiscal Year 2013/2014 PRCS Department Funding Summary
- D. Fiscal Year 2012/2013 Work Plan Status Updates and Fiscal Year 2013/2014 Work Plan

MOTION:

That the Parks, Recreation and Community Services Commission:

Receive and file information regarding the Fiscal Year 2013/2014 Parks, Recreation and Community Services Department Budget and Work Plan.