

Parks, Recreation and Community Services

2024-2025 BUDGET OVERVIEW

RECREATION PROGRAMMING AND RENTALS FEE STUDY



Overview

- PRCS Department's Budget Overview
- Capital Improvement Project Budgets
- Divisional Expenses
- PRCS Fees for Recreational Programming and Rentals

PRCS Budget Overview

ADJUSTED BUDGET FY 2023-2024

From 101 – General Fund

- \$12,713,086.00

From 427 – Community Development Block Grant (CDBG) – Operating Fund

- \$37,600.00

TOTAL BUDGET

- **\$12,750,686.00**

ADOPTED BUDGET FY 2024-2025

From 101 – General Fund

- \$13,089,067.00

From 427 – Community Development Block Grant (CDBG) – Operating Fund

- \$27,323.00

TOTAL BUDGET

- **\$13,116,390.00**

CIP Highlights for Parks and Recreation Projects

ESTIMATED CARRYOVER FY 2024-25

\$4,198,979.00

Ongoing Projects include:

- Culver City Park Sports Fields
- Playground Rehabilitation Projects
- Blanco Park Building/ Trailer Replacement
- Assessment of the Culver City Park Hillside Slope
- Upgrade Park Irrigation System
- Maintenance and Repair on Park Buildings

NEW FUNDING FY 2024-25

\$2,376,000.00

New Projects include:

- Community Garden
- MWELo Consultant
- New Park Signage Across all Parks
- Sound Proofing Tennis and Paddle Tennis Courts
- Resurfacing and Restriping Sports Courts

PRCS 2024-25 Division Budgets

10130100 – PRCS Administrative Division

- Personnel: \$590,952
- Operating and Maintenance: \$830,982

10130100 – Veterans Memorial Complex

- Personnel: \$337,952
- Operating and Maintenance: \$802,860

10130200 – Recreation Services

- Personnel: \$1,269,184
- Operating and Maintenance: \$79,084



PRCS 2024-25 Division Budgets

10130211 – Parks and Playgrounds Programs

- Personnel: \$370,704
- Operating and Maintenance: \$13,614

10130212 – Camp Programs

- Personnel: \$285,762
- Operating and Maintenance: \$87,380

10130220 – Pool and Aquatics

- Personnel: \$768,522
- Operating and Maintenance: \$121,354





PRCS 2024-25 Division Budgets

10130233 – Culver City Afterschool Program (CCARP)

- Personnel: \$350,528
- Operating and Maintenance: \$22,485

10130240 – Sports Programs

- Personnel: \$55,340
- Operating and Maintenance: \$431,681

10130250 – Rec and Enrichment Programs

- Personnel : \$163,725
- Operating and Maintenance: \$590,864

PRCS 2024-25 Division Budgets

10130260 – Youth Center

- Personnel: \$159,482
- Operating and Maintenance: \$25,218

10130280 – Community Events & Excursions

- Personnel: \$49,867
- Operating and Maintenance: \$52,396

10130285 – Fiesta La Ballona

- Personnel : \$33,121
- Operating and Maintenance: \$132,352



PRCS 2024-25 Division Budgets

10130300 – Parks Division

- Personnel: \$2,486,534
- Operating and Maintenance: \$1,164,806
- Capital: \$1,050

10130400 – Community Services

- Personnel: \$1,367,428
- Operating and Maintenance: \$394,886

10130285 – Disability Services

- Personnel : \$27,323





We are available for questions!

Ted Stevens, Director of Parks, Recreation and Community Services

Adam Ferguson, Senior Management Analyst

Culver CITY