


Parks, Recreation
and Community
Services
FY 2024-2025
Budget

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Culver CITY

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Overview of the FY 2024-2025 Budget

- Expenditure Summary
 - General Fund: \$12,800,572
 - Cultural Trust Fund: \$1,190,000
 - CDBG-Operating Fund: \$1,267,209
- Payroll Summary
 - Total Full-Time Positions: 35

Account Code Clues

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FUNDING SOURCE DEPARTMENT DIVISION LINE ITEM

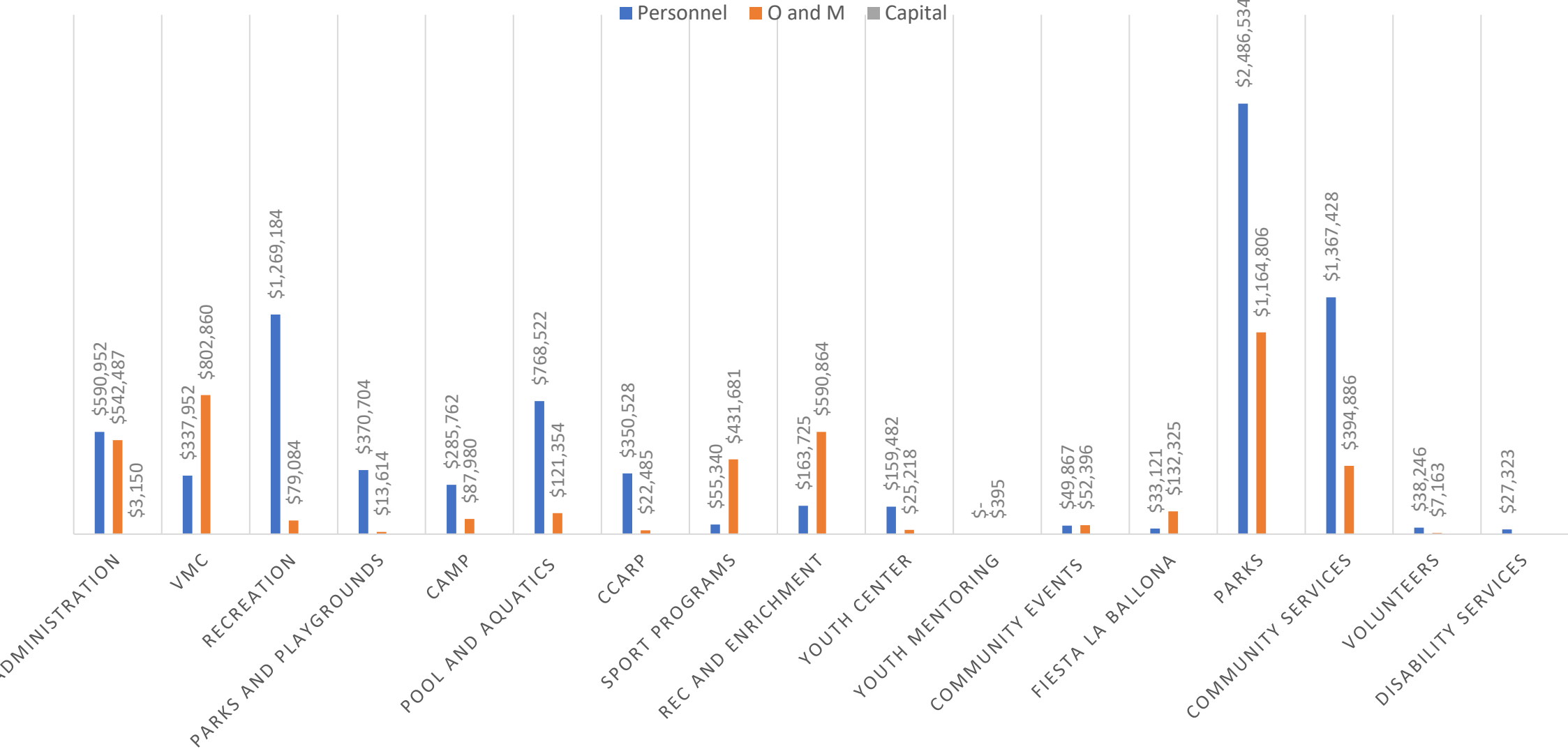
GENERAL FUND



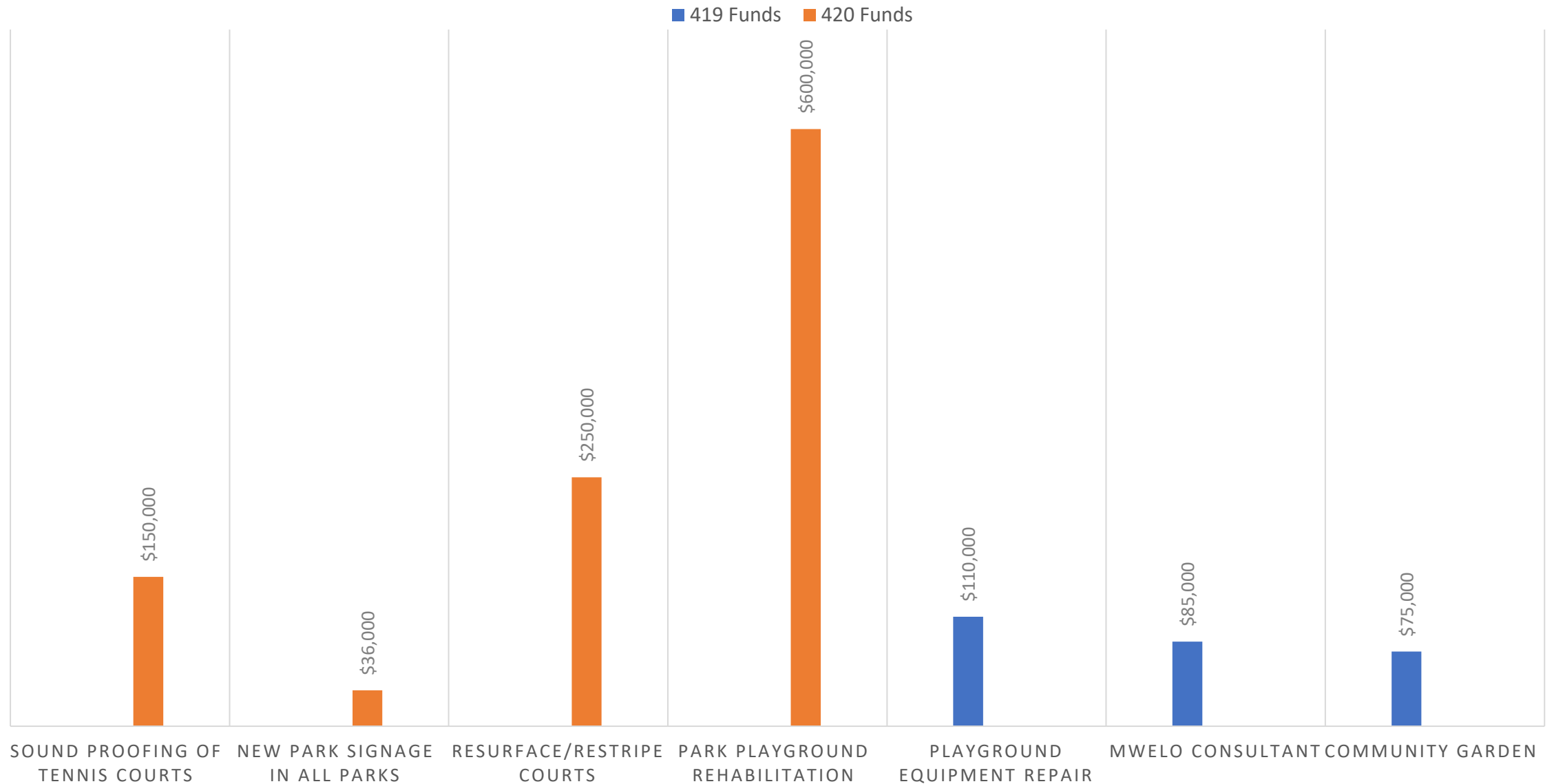
Divisions with Budget Code

1. Administrative Division (101.30.100)
2. Veterans' Memorial Complex (101.30.110)
3. Recreation Services (101.30.200)
4. Parks and Playgrounds (101.30.211)
5. Camp Programs (101.30.212)
6. Pool and Aquatics Programs (101.30.220)
7. Culver City After School Program (101.30.233)
8. Sports Programs (101.30.240)
9. Recreation and Enrichment Programs (101.30.250)
10. Youth Center (101.30.260)
11. Youth Mentoring Program (101.30.270)
12. Community Events (101.30.280)
13. Fiesta La Ballona (101.30.285)
14. Parks Maintenance (101.30.300)
15. Community Services (101.30.400)
16. Volunteering (101.30.430)
17. Disability Services (427.30.440)

Division Expenditure Summary



New Capital Improvement Project (CIP) Funding



FY 2024-2025 Enhancements

Personnel

- Recreation Specialist added for Community Events.
- Additional personnel for in-house pilot youth sports program.
- Additional funding for registration office staffing.
- Reclassification of Parks staff positions.
- Additional funding for Fiesta La Ballona staffing.
- Additional Irrigation Maintenance Technician.

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- Additional funding added to cover security costs.
- Increased supplies for in-house pilot youth sports program.
- Increased supplies to hold pop-up events at various parks throughout Culver City.
- Hire consultant to maintain Kaizuka Garden



Work Plans

- Parks Master Plan
 - Funding carried over from FY 2023-2024
- Create an Action Plan on Educating and Promoting Public Safety
- Expand Recreational programming with free or low-cost pop-up programming
- Senior Mobility Services
 - Funding carried over from FY 2023-2024



Work Plans

- MWELO Consultant
 - Funded with a CIP
- Pilot Youth Sports Programming
 - Funded through Enhancements
- Host micro-events at all park sites.
 - Includes Bike Safety Rodeo, Sensory Saturdays, and Earth Day Events
- Playground Replacements
 - Funded with a CIP

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PRCS Commission Letter

- **Additional Positions**
 - Maintenance Worker I (Not Funded)
 - Irrigation Maintenance Tech (Funded)
- **Upgrades to Playgrounds**
 - Funded in a CIP
- **Include Playground Maintenance in the Operating Budget**
 - Remains in a CIP that was funded
- **In-House Youth Programming**
 - Funded with Enhancement

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PRCS Commission Letter

- **MWELO Request**
 - Consultant Funded in CIP
 - Ongoing Upgrades to be discussed in future years
- **Mulch**
 - Funded by Department reallocation



Thank you!

Adam Ferguson

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