

PROPOSED
BUDGET
FISCAL YEAR
2025-2026

CITY OF
CULVER CITY

Los Angeles County, California



Parks, Recreation, and Community Services



Parks, Recreation, and Community Services

Department Mission

To support our community's well-being and improve quality of life for residents and guests by:

- Improving and protecting our parks and natural resources through best environmental practices
- Working constantly to make our parks safe, clean and healthful
- Facilitating and providing recreation and leisure opportunities
- Promoting health, wellness and human development
- Strengthening our sense of cultural unity through recognizing our cultural diversity
- Strengthening our community's image and sense of place through collaboration with community members and groups

Department Description

The Parks, Recreation and Community Services Department is responsible for providing recreational, wellness and park-related services as well as facilitating the delivery of selected senior and social services to assist in the health and well-being of our community. To achieve these ends, the Department's Administrative division coordinates the activities of fourteen general fund categories and four grant-supported categories shown below.

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$9,953,493	\$11,371,871	\$13,089,067	\$13,868,177	\$13,920,541	\$52,364
CDBG - Operating Fund	\$43,393	\$27,710	\$27,323	\$27,323	-	-\$27,323
Total Expenditures	\$9,996,886	\$11,399,581	\$13,116,390	\$13,895,500	\$13,920,541	\$25,041

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
10130100 - PR&CS Administrative Division	\$986,402	\$1,505,632	\$1,425,084	\$1,619,271	\$1,727,704	\$108,433
10130110 - Veteran's Memorial Complex	\$536,226	\$504,148	\$1,140,812	\$1,276,549	\$1,117,515	-\$159,034
10130200 - Recreation Services	\$1,314,765	\$1,309,061	\$1,348,268	\$1,349,461	\$1,491,774	\$142,313
10130211 - Parks and Playgrounds Programs	\$574,531	\$612,427	\$384,318	\$384,351	\$370,185	-\$14,166
10130212 - Camp Programs	\$285,135	\$354,941	\$373,142	\$409,138	\$407,863	-\$1,275
10130220 - Pool and Aquatics Programs	\$763,490	\$748,979	\$889,876	\$889,876	\$937,769	\$47,893
10130233 - Culver City After School Progr	\$292,785	\$328,473	\$373,013	\$373,013	\$389,319	\$16,306
10130240 - Sports Programs	\$379,919	\$361,050	\$487,021	\$514,065	\$491,879	-\$22,186
10130250 - Rec and Enrichment	\$532,887	\$510,659	\$754,589	\$825,691	\$655,896	-\$169,795



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Programs						
10130260 - Youth Center	\$76,896	\$114,014	\$184,700	\$184,700	\$181,654	-\$3,046
10130270 - Youth Mentoring Program	\$1,542	\$13,694	\$395	\$395	-	-\$395
10130280 - Community Events & Excursions	\$30,513	\$60,935	\$102,263	\$106,607	\$152,902	\$46,295
10130285 - Comm Events-Fiesta La Ballona	\$116,884	\$137,621	\$165,473	\$362,691	\$261,183	-\$101,508
10130300 - Parks Division	\$2,848,504	\$3,352,976	\$3,652,390	\$3,711,459	\$3,906,261	\$194,802
10130400 - Community Services	\$1,206,015	\$1,448,524	\$1,762,314	\$1,815,752	\$1,785,389	-\$30,363
10130430 - Volunteering	\$7,000	\$8,737	\$45,409	\$45,159	\$43,248	-\$1,911
42730440 - Disability Services	\$43,393	\$27,710	\$27,323	\$27,323	-	-\$27,323
Total Expenditures	\$9,996,886	\$11,399,581	\$13,116,390	\$13,895,500	\$13,920,541	\$25,041

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10130100 PRCS Administration					
Deputy PRCS Director *	0.00	0.00	1.00	1.00	100.0%
Parks, Recreation & Community Services Director	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10130200 Recreation Services					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Coordinator	4.00	4.00	4.00	0.00	0.0%
Recreation & Community Services Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Supervisor	2.00	2.00	2.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%
10130220 Pool & Aquatics Programs					
Sr. Pool Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10130300 Parks Division					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Facilities Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	1.00	2.00	2.00	0.00	0.0%
Landscape Architect Project Coordinator	0.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	0.00	0.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Crew Leader	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Parks Manager	1.00	0.00	0.00	0.00	0.0%
Sr. Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	16.00	17.00	17.00	0.00	0.0%
10130400 Community Services					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Coordinator	3.00	3.00	3.00	0.00	0.0%
Recreation & Community Services Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Supervisor	1.69	1.69	1.69	0.00	0.0%
Division Total	6.69	6.69	6.69	0.00	0.0%
42730440 Disability Services					
Recreation & Community Services Supervisor	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	34.00	35.00	35.00	0.00	0.0%

* Reclassification of one (1) Sr. Management Analyst Position to one (1) Deputy PRCS Director Position



Performance Measures

Metric	2022-2023 (Actual)	2023-2024 (Actual)	2024-2025 (Projected)	2025-2026 (Goal)
Culver City After School Program				
Number of after-school program participants	201	181	182	204
Number of after-school program participants waitlisted	179	227	150	126
Number of camp program participants	2,355	2,404	2,703	2,750
Park Division				
Number of graffiti removal projects completed at park sites*	1,000	N/A	N/A	N/A
Number of Citizen Relationship Management (CRM) completed	37	57	40	55
Community Services				
Number of events offered by staff or through partnerships	99	90	103	105
Number of classes offered by staff or through partnerships	95	107	106	110
Teen Center				
Number of Teen Center members	194	208	318	320
Veteran's Memorial Complex				
Number of rental permits	2,378	3,711	3,945	4,023
Pool and Aquatics Programs				
Number of aquatic programming participants	132,623	78,400	58,540	64,500
Rec and Enrichment Programs				
Number of programs and events led by contractors	436	534	448	458
Number of program and event participants	3,628	4,142	3,825	4,075

*No longer tracked by PRCS staff

Work Plan Priorities: PRCS

Work Plan Priority:

AB- 1881 Model Water Efficient Landscape Ordinance (MWELo) aims to promote water conservation in landscaping practices throughout California. Staff will finalize a detailed plan and timeline for compliance based on the findings and recommendations outlined in the MWELo consultant's report. The plan will include community engagement and an education component for stakeholders. Once the plan is finalized, staff will begin a multi-year process to ensure 100% compliance.

Primary Strategic Goal Addressed:

Advance Environmental Sustainability and Climate Action

Ancillary Strategic Goals Addressed:

Improve & Maintain Public Infrastructure and Community Spaces

Collaborating Departments:

Public Works, Finance, City Attorney



Work Plan Priority:

Staff plans to transition the Youth Sports Pilot Program into a comprehensive Youth Sports Program, expanding its reach to better serve the community. This newly developed program will include structured leagues, skill-building clinics and recreational tournaments available throughout the year and will focus on youth sports not widely offered in Culver City. This program prioritizes community over competition and will focus on skill-development, social connections and good sportsmanship.

Primary Strategic Goal Addressed:

Provide High Quality Public Services

Ancillary Strategic Goals Addressed:

Promote Diversity, Equity, and Inclusion

Collaborating Departments:



Work Plan Priority:

For Telfeson Park, staff will prioritize community engagement as it prepares design and construction projects based on the recommendations found in the 2025 Parks Plan. This will include organizing educational workshops, creating surveys and hosting public meetings with stakeholders. The goal is to give the public multiple opportunities to share feedback as the 2025 Park Plan's recommendations are developed for the park.

Primary Strategic Goal Addressed:

Improve & Maintain Public Infrastructure and Community Spaces

Ancillary Strategic Goals Addressed:

Increase Community Engagement

Collaborating Departments:**Work Plan Priority:**

Complete an in-depth financial analysis and assessment of youth and adult Enrichment Classes that are provided through contracts with independent instructors. Some of the areas of analysis will include, but not be limited to, average participation for the class, revenue received, and availability of the class through other organizations in surrounding areas. Through this analysis, staff will create a plan for increasing participation, adding new classes, and removing classes that are underperforming.

Primary Strategic Goal Addressed:

Provide High Quality Public Services

Ancillary Strategic Goals Addressed:

Ensure Long-term Financial Stability, Increase Community Engagement

Collaborating Departments:

Work Plan Priority:

Staff will complete an in-depth financial assessment of the rental opportunities at the Veterans Memorial Complex the Senior Center, Teen Center, and Veterans Memorial Building. Through the assessment and various methods for customer feedback, staff will focus on creating plans to increase revenue, update marketing strategies, filling vacant rentable time slots, and creating stronger customer relationships to create repeat renters.

Primary Strategic Goal Addressed:

Ensure Long-term Financial Stability

Ancillary Strategic Goals Addressed:

Provide High Quality Public Services

Collaborating Departments:**Work Plan Priority:**

The City's Age-Friendly Action Plan is tentatively scheduled to be finalized by 2025. In January 2026, city staff led by PRCS will implement the action plan which will include addressing community needs based on priorities, and scheduling staff meetings with various departments to ensure that the city continues to provide high quality programs and services for our residents. An implementation team with dedicated staff from city departments will work collaboratively with PRCS to implement the action plan and monitor progress.

Primary Strategic Goal Addressed:

Improve & Maintain Public Infrastructure and Community Spaces

Ancillary Strategic Goals Addressed:

Provide High Quality Public Services

Collaborating Departments:

City Manager's Office



Work Plan Priority:

In early 2025, PRCS began an in-depth analysis of its revenue and fee structure. Through a City Council-approved fee schedule and fee policy, PRCS will begin a year-long analysis to track revenue through all of its programs in order to meet cost recovery and subsidy goals for each program and increase the department's financial sustainability.

Primary Strategic Goal Addressed:

Ensure Long-Term Financial Stability

Ancillary Strategic Goals Addressed:

Collaborating Departments:

Finance



PR&CS Administrative Division (10130100)

Division Mission

To ensure the City Council and the Parks, Recreation and Community Services Commission goals and mission are fulfilled through long-range, strategic planning and day-to-day administration of the Department's programs.

Division Description

The Parks, Recreation and Community Services Department Administration Division is responsible for the maintenance and operations of the City's parks and facilities, and facilitating leisure and community services.

To achieve these ends, the Administrative Division oversees the activities of its three Divisions; the Parks Division, the Recreation Division, and the Senior and Social Services Division. The Administrative Division also staffs the Parks, Recreation and Community Services Commission, sits as a non-voting member on the Baldwin Hills Conservancy Board and participates in other similar committees and subcommittees as may be appropriate from time to time.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$986,402	\$1,505,632	\$1,425,084	\$1,619,271	\$1,727,704	\$108,433
Total Expenditures	\$986,402	\$1,505,632	\$1,425,084	\$1,619,271	\$1,727,704	\$108,433

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$597,743	\$703,565	\$590,952	\$590,952	\$663,162	\$72,210
Operating and Maintenance	\$387,849	\$798,917	\$830,982	\$1,025,169	\$1,061,392	\$36,223
Capital Outlay	\$810	\$3,150	\$3,150	\$3,150	\$3,150	-
Total Expenditures	\$986,402	\$1,505,632	\$1,425,084	\$1,619,271	\$1,727,704	\$108,433

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$302,034	\$334,897	\$321,608	\$321,608	\$397,914	\$76,306
Regular Salaries-Other	\$11,708	\$7,200	\$4,800	\$4,800	\$4,800	-
Regular Salaries-Bi-Weekly	\$44,080	\$97,310	\$15,000	\$15,000	\$5,000	-\$10,000
Deferred Compensation	\$8,407	\$10,560	\$8,320	\$8,320	\$8,320	-
Medicare	\$5,259	\$6,421	\$4,534	\$4,534	\$9,896	\$5,362
FICA	\$17,962	\$22,043	\$18,076	\$18,076	\$20,542	\$2,466
Retirement - Employer	\$19,547	\$25,110	\$22,675	\$22,675	\$27,497	\$4,822
Retirement-Unfunded Liability	\$73,118	\$62,368	\$60,498	\$60,498	\$63,204	\$2,706



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Workers Compensation	\$17,165	\$29,863	\$25,401	\$25,401	\$12,759	-\$12,642
Health	\$22,749	\$29,434	\$35,120	\$35,120	\$36,210	\$1,090
Retiree Health Savings	\$1,314	\$4,200	\$3,900	\$3,900	\$3,900	-
Retiree Insurance	\$53,465	\$59,261	\$61,900	\$61,900	\$64,000	\$2,100
Mgt Health Ben	\$1,365	\$2,019	\$1,500	\$1,500	\$1,500	-
Longevity Pay	\$11,561	\$4,500	-	-	-	-
Auto Allowance	\$4,517	\$5,019	\$4,500	\$4,500	\$4,500	-
Cell Phone Allowance	\$3,492	\$3,360	\$3,120	\$3,120	\$3,120	-
Office Expense	\$350	\$350	\$390	\$390	\$390	-
Printing and Binding	\$4,521	-	-	-	-	-
Communications	\$1,808	\$1,230	\$1,500	\$1,500	\$1,500	-
Departmental Special Supplies	\$134	\$285	\$300	\$300	\$300	-
Training & Education	\$1,125	\$1,626	\$3,000	\$3,000	\$3,000	-
Conferences & Conventions	\$4,484	\$4,026	\$3,230	\$3,230	\$3,230	-
Special Events & Meetings	\$330	\$70	\$390	\$390	\$390	-
Memberships & Dues	\$2,035	\$1,460	\$1,820	\$2,505	\$1,820	-\$685
City Commission Expenses	\$5,635	\$3,101	\$7,305	\$17,154	\$16,305	-\$849
Advertising and Public Relatio	-	\$30,323	-	\$7,110	-	-\$7,110
Contributions to Agencies	-	-	\$5,000	\$5,000	\$5,000	-
Employee Recognition Events	\$2,406	\$2,257	\$2,366	\$2,366	\$2,366	-
ActiveNet Fees	\$180,173	\$153,940	\$175,535	\$175,535	\$175,535	-
R&M - Equipment	-	\$29	-	-	-	-
Other Contractual Services	\$175,824	\$592,526	\$621,840	\$798,383	\$832,345	\$33,962
Liability Reserve Charge	\$9,023	\$7,693	\$8,306	\$8,306	\$19,211	\$10,905
IT Equipment - Software	\$810	\$3,150	\$3,150	\$3,150	\$3,150	-
Total Expenditures	\$986,402	\$1,505,632	\$1,425,084	\$1,619,271	\$1,727,704	\$108,433

Veterans Memorial Complex (10130110)

Division Mission

To operate the Veteran's Memorial Complex which consists of the Veterans' Memorial Building and Auditorium, the Teen Center, the Senior Center, the National Guard Armory and two additional City facilities currently rented to community organizations as a Civic Center meeting place for cultural, recreational and social activities sponsored by recreational, civic and commercial interests and to provide the highest levels of service.

Division Description

The Veterans' Memorial Complex Division is responsible for coordinating the use of space and ensuring all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Veterans' Memorial Complex, which consists of the Veterans' Memorial Building and Auditorium, the Teen Center, the Senior Center the National Guard Armory and two additional City facilities currently rented to community organizations, is the venue for a large number of the leisure and cultural activities of Culver City and its surrounding population. More than 2,000 users schedule more than 20,000 hours of structured activities each year. Additionally, the complex provides another 3,000 hours per year for unstructured "drop in" activities for senior citizens and teenagers. More than three-quarters of a million attendees per year support the wide variety of activities presented in this complex. (Approximately 75% fee supported).

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$536,226	\$504,148	\$1,140,812	\$1,276,549	\$1,117,515	-\$159,034
Total Expenditures	\$536,226	\$504,148	\$1,140,812	\$1,276,549	\$1,117,515	-\$159,034

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$234,361	\$279,755	\$337,952	\$337,952	\$309,022	-\$28,930
Operating and Maintenance	\$245,077	\$223,775	\$802,860	\$938,597	\$808,493	-\$130,104
Capital Outlay	\$56,788	\$617	-	-	-	-
Total Expenditures	\$536,226	\$504,148	\$1,140,812	\$1,276,549	\$1,117,515	-\$159,034

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$19,882	\$362	-	-	-	-
Part-Time Salaries	\$163,437	\$230,470	\$265,826	\$265,826	\$265,826	-
Overtime-Regular	-	\$150	\$1,346	\$1,346	\$1,346	-
Deferred Compensation	\$56	-	-	-	-	-
Medicare	\$2,713	\$3,341	\$3,850	\$3,850	-	-\$3,850
FICA	\$1,050	-	\$16,480	\$16,480	-	-\$16,480
Retirement - Employer	\$1,230	-	-	-	-	-



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
PARS Retirement	\$5,962	\$8,084	\$11,081	\$11,081	\$9,304	-\$1,777
Workers Compensation	\$20,230	\$17,529	\$18,269	\$18,269	\$10,546	-\$7,723
Retiree Health Savings	\$605	-	-	-	-	-
Retiree Insurance	\$19,100	\$19,819	\$21,100	\$21,100	\$22,000	\$900
State Disability Insurance	\$95	-	-	-	-	-
Office Expense	\$1,255	\$1,765	\$2,376	\$2,376	\$2,376	-
Communications	\$540	\$365	\$500	\$500	\$500	-
Departmental Special Supplies	\$5,503	\$808	\$3,352	\$3,352	\$2,080	-\$1,272
Small Tools & Equipment	\$19,377	-	\$3,600	\$3,600	\$600	-\$3,000
Training & Education	-	\$20	\$1,228	\$1,228	\$1,228	-
Advertising and Public Relatio	-	-	\$15,000	\$15,000	\$15,000	-
Uniforms	\$13,575	-	-	-	-	-
R&M - Equipment	-	-	\$400	\$400	\$400	-
Other Contractual Services	\$194,193	\$216,300	\$770,430	\$906,167	\$770,430	-\$135,737
Liability Reserve Charge	\$10,634	\$4,516	\$5,974	\$5,974	\$15,879	\$9,905
Departmental Special Equipment	\$6,043	-	-	-	-	-
Furniture & Furnishings	\$50,745	\$617	-	-	-	-
Total Expenditures	\$536,226	\$504,148	\$1,140,812	\$1,276,549	\$1,117,515	-\$159,034

Recreation Services (10130200)

Division Mission

Culver City Recreation Division is a professional, innovative organization that provides fun, safe, quality recreational programs which inspire people and enhance the vitality and well-being of all who participate.

Division Description

The Recreation Division of the Parks, Recreation and Community Services Department is responsible for the overall management of the eleven different program Divisions including Administration, Parks & Playgrounds, Day Camps, Aquatics, After School Programs, Sports, Enrichment Classes, Teen Center, Youth Mentoring and Community Events including the annual Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration. This Division oversees program development, implementation, and evaluation based upon the needs of Culver City residents. This Division works in partnership with the Culver City Unified School District and other various community groups to provide a comprehensive approach to leisure services in the Culver City community for residents of all ages and abilities.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$1,314,765	\$1,309,061	\$1,348,268	\$1,349,461	\$1,491,774	\$142,313
Total Expenditures	\$1,314,765	\$1,309,061	\$1,348,268	\$1,349,461	\$1,491,774	\$142,313

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$1,245,901	\$1,205,724	\$1,269,184	\$1,269,184	\$1,390,122	\$120,938
Operating and Maintenance	\$66,128	\$93,995	\$79,084	\$80,220	\$101,652	\$21,432
Capital Outlay	\$2,736	\$9,342	-	\$57	-	-\$57
Total Expenditures	\$1,314,765	\$1,309,061	\$1,348,268	\$1,349,461	\$1,491,774	\$142,313

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$732,461	\$673,652	\$774,616	\$774,616	\$836,801	\$62,185
Regular Salaries-Other	\$4,400	\$8,123	\$7,200	\$7,200	\$9,600	\$2,400
Regular Salaries-Bi-Weekly	\$20,314	\$16,332	\$2,000	\$2,000	\$6,000	\$4,000
Part-Time Salaries	\$79,527	\$74,950	-	-	-	-
Overtime-Regular	\$2,926	\$10,886	-	-	-	-
Deferred Compensation	\$11,526	\$6,602	\$9,717	\$9,717	\$9,880	\$163
Medicare	\$11,258	\$10,853	\$10,826	\$10,826	\$12,390	\$1,564
FICA	\$44,829	\$42,110	\$46,286	\$46,286	\$52,964	\$6,678
Retirement - Employer	\$46,572	\$49,618	\$59,680	\$59,680	\$70,156	\$10,476



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Retirement-Unfunded Liability	\$139,998	\$123,088	\$159,230	\$159,230	\$182,514	\$23,284
PARS Retirement	\$1,868	\$2,424	-	-	-	-
Workers Compensation	\$26,742	\$48,217	\$51,377	\$51,377	\$30,730	-\$20,647
Health	\$69,380	\$79,830	\$85,275	\$85,275	\$107,480	\$22,205
Retiree Health Savings	\$10,679	\$13,955	\$15,523	\$15,523	\$15,600	\$77
Retiree Insurance	\$34,398	\$37,028	\$40,800	\$40,800	\$42,000	\$1,200
State Disability Insurance	\$1,614	\$1,547	\$2,034	\$2,034	\$2,427	\$393
Mgt Health Ben	\$500	\$1,577	\$1,500	\$1,500	\$2,250	\$750
Longevity Pay	\$5,338	\$1,692	-	-	\$4,000	\$4,000
Cell Phone Allowance	\$1,572	\$3,240	\$3,120	\$3,120	\$5,330	\$2,210
Office Expense	\$2,698	\$2,240	\$2,700	\$2,700	\$2,700	-
Communications	\$6,382	\$4,361	\$6,000	\$6,000	\$6,000	-
Departmental Special Supplies	\$14,499	\$9,574	\$1,000	\$1,000	\$1,000	-
Training & Education	\$8,425	\$38,865	\$12,978	\$12,978	\$12,978	-
Certification Training	-	\$80	-	-	-	-
Memberships & Dues	\$490	\$1,128	\$1,250	\$1,250	\$1,250	-
Subscriptions	\$2,435	\$4,472	\$2,800	\$3,686	\$2,800	-\$886
Advertising and Public Relatio	-	\$246	-	\$250	-	-\$250
Uniforms	-	\$8,023	\$17,000	\$17,000	\$17,000	-
Equip Maint Charges	\$10,751	\$12,524	\$18,500	\$18,500	\$11,600	-\$6,900
Amortization of Equipment	\$62	\$59	\$56	\$56	\$53	-\$3
Other Contractual Services	\$6,330	-	-	-	-	-
Liability Reserve Charge	\$14,057	\$12,422	\$16,800	\$16,800	\$46,271	\$29,471
Furniture & Furnishings	\$2,736	\$9,342	-	\$57	-	-\$57
Total Expenditures	\$1,314,765	\$1,309,061	\$1,348,268	\$1,349,461	\$1,491,774	\$142,313

Parks and Playgrounds Programs (10130211)

Division Mission

To provide a safe, friendly and clean environment for the recreation and leisure needs of the youth and adults living in or visiting Culver City parks.

Division Description

The Parks & Playgrounds Section is responsible for program development, planning, and implementation of leisure activities at 11 of the 18 city parks and playgrounds. Activities include games, crafts, special events and other activities that support the building of a strong sense of community and provide health & fitness opportunities. The Parks and Playgrounds Section provides drop-in activities during after school hours, non- school days and during weekends.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$574,531	\$612,427	\$384,318	\$384,351	\$370,185	-\$14,166
Total Expenditures	\$574,531	\$612,427	\$384,318	\$384,351	\$370,185	-\$14,166

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$556,188	\$554,517	\$370,704	\$370,704	\$344,776	-\$25,928
Operating and Maintenance	\$18,343	\$8,038	\$13,614	\$13,647	\$25,409	\$11,762
Capital Outlay	-	\$49,872	-	-	-	-
Total Expenditures	\$574,531	\$612,427	\$384,318	\$384,351	\$370,185	-\$14,166

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$4,986	\$496	-	-	-	-
Part-Time Salaries	\$507,516	\$507,952	\$316,549	\$316,549	\$316,549	-
Overtime-Regular	\$98	\$26	-	-	-	-
Deferred Compensation	\$2	-	-	-	-	-
Medicare	\$7,433	\$7,373	\$7,590	\$7,590	\$4,590	-\$3,000
FICA	\$6	-	\$16,630	\$16,630	-	-\$16,630
PARS Retirement	\$17,938	\$17,797	\$8,180	\$8,180	\$11,079	\$2,899
Workers Compensation	\$18,207	\$20,874	\$21,755	\$21,755	\$12,558	-\$9,197
Retiree Health Savings	\$2	-	-	-	-	-
State Disability Insurance	\$0	-	-	-	-	-
Office Expense	\$1,166	\$838	\$1,200	\$1,200	\$1,200	-



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Departmental Special Supplies	\$7,106	\$1,821	\$5,300	\$5,333	\$5,300	-\$33
Special Events & Meetings	\$500	-	-	-	-	-
Liability Reserve Charge	\$9,571	\$5,378	\$7,114	\$7,114	\$18,909	\$11,795
Departmental Special Equipment	-	\$1,802	-	-	-	-
Furniture & Furnishings	-	\$48,070	-	-	-	-
Total Expenditures	\$574,531	\$612,427	\$384,318	\$384,351	\$370,185	-\$14,166

Camp Programs (10130212)

Division Mission

To enhance the lives of Culver City children by providing quality, supervised recreational programs for school-aged youth when school is not in session.

Division Description

The Camp Program Section is responsible for planning and implementing affordable, quality day camp programs that provide Culver City residents supervised day care when school is not in session. The Camp Program Section offers programs Monday through Friday and includes organized games, crafts and special activities.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$285,135	\$354,941	\$373,142	\$409,138	\$407,863	-\$1,275
Total Expenditures	\$285,135	\$354,941	\$373,142	\$409,138	\$407,863	-\$1,275

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$237,515	\$285,085	\$285,762	\$285,762	\$300,835	\$15,073
Operating and Maintenance	\$45,190	\$69,857	\$87,380	\$123,376	\$107,028	-\$16,348
Capital Outlay	\$2,430	-	-	-	-	-
Total Expenditures	\$285,135	\$354,941	\$373,142	\$409,138	\$407,863	-\$1,275

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$1,277	\$393	-	-	-	-
Part-Time Salaries	\$212,230	\$256,426	\$233,655	\$233,655	\$280,000	\$46,345
Overtime-Regular	-	\$138	-	-	-	-
Medicare	\$3,096	\$3,726	\$4,390	\$4,390	\$3,388	-\$1,002
FICA	-	-	\$13,490	\$13,490	-	-\$13,490
PARS Retirement	\$7,473	\$8,994	\$18,169	\$18,169	\$8,178	-\$9,991
Workers Compensation	\$13,439	\$15,408	\$16,058	\$16,058	\$9,269	-\$6,789
Departmental Special Supplies	\$16,649	\$23,062	\$24,129	\$23,564	\$25,401	\$1,837
Special Events & Meetings	\$15,640	\$27,080	\$31,000	\$31,000	\$40,670	\$9,670
Subscriptions	-	\$864	-	-	-	-
Other Contractual Services	\$5,838	\$14,881	\$27,000	\$63,561	\$27,000	-\$36,561
Liability Reserve Charge	\$7,064	\$3,969	\$5,251	\$5,251	\$13,957	\$8,706
IT Equipment - Software	\$2,430	-	-	-	-	-



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Total Expenditures	\$285,135	\$354,941	\$373,142	\$409,138	\$407,863	-\$1,275

Pool and Aquatics Programs (10130220)

Division Mission

To promote health & fitness and strong community values by providing year-round aquatic programs that meet the needs of Culver City residents.

Division Description

The Aquatics Section is responsible for the development, planning, implementation, and supervision of a year round aquatics program that provides for comprehensive aquatic experiences. Staff is responsible for daily care and operation of the aquatic facilities.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$763,490	\$748,979	\$889,876	\$889,876	\$937,769	\$47,893
Total Expenditures	\$763,490	\$748,979	\$889,876	\$889,876	\$937,769	\$47,893

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$669,603	\$660,800	\$768,522	\$768,522	\$747,796	-\$20,726
Operating and Maintenance	\$93,887	\$88,178	\$121,354	\$118,843	\$189,973	\$71,130
Capital Outlay	-	-	-	\$2,511	-	-\$2,511
Total Expenditures	\$763,490	\$748,979	\$889,876	\$889,876	\$937,769	\$47,893

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$24,176	\$11,521	\$70,852	\$70,852	\$73,686	\$2,834
Regular Salaries-Bi-Weekly	\$498	-	-	-	-	-
Part-Time Salaries	\$576,589	\$574,868	\$554,305	\$554,305	\$554,305	-
Overtime-Regular	-	\$1,022	\$530	\$530	\$530	-
Deferred Compensation	-	-	\$1,560	\$1,560	\$1,560	-
Medicare	\$8,690	\$8,478	\$9,368	\$9,368	\$9,278	-\$90
FICA	\$1,145	\$625	\$40,047	\$40,047	\$5,303	-\$34,744
Retirement - Employer	\$1,189	\$760	\$4,996	\$4,996	\$10,184	\$5,188
Retirement-Unfunded Liability	-	-	\$13,330	\$13,330	\$26,494	\$13,164
PARS Retirement	\$20,340	\$20,177	\$9,937	\$9,937	\$19,401	\$9,464
Workers Compensation	\$36,218	\$43,012	\$41,969	\$41,969	\$24,801	-\$17,168
Health	-	-	\$19,305	\$19,305	\$19,915	\$610
Retiree Health Savings	\$675	\$293	\$1,950	\$1,950	\$1,950	-



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
State Disability Insurance	\$82	\$45	\$373	\$373	\$389	\$16
Office Expense	\$522	\$1,076	\$1,000	\$1,000	\$1,000	-
Communications	\$724	\$499	\$500	\$500	\$500	-
Departmental Special Supplies	\$13,732	\$16,736	\$10,180	\$7,669	\$10,180	\$2,511
Small Tools & Equipment	\$2,537	\$2,372	\$2,750	\$2,750	\$2,750	-
Certification Training	\$1,837	\$2,387	\$2,800	\$2,800	\$2,800	-
Uniforms	\$4,094	\$4,295	\$7,300	\$7,300	\$7,300	-
R&M - Building	\$2,000	-	-	-	-	-
R&M - Equipment	\$10,713	\$13,685	\$15,100	\$15,100	\$60,100	\$45,000
Other Contractual Services	\$38,689	\$36,047	\$68,000	\$68,000	\$68,000	-
Liability Reserve Charge	\$19,038	\$11,081	\$13,724	\$13,724	\$37,343	\$23,619
Furniture & Furnishings	-	-	-	\$2,511	-	-\$2,511
Total Expenditures	\$763,490	\$748,979	\$889,876	\$889,876	\$937,769	\$47,893

Culver City After School Program (10130233)

Division Mission

To offer Culver City residents with a higher quality of life by providing affordable after school child care to children in elementary and middle school.

Division Description

The Culver City After School Program is responsible for providing after school care to children at facilities located near or at local school sites. Programs are offered Monday through Friday from the end of the school day to 6:00 p.m. Program components include academic improvement, health & fitness and cultural activities. This Division is responsible for working in partnership with the local school and developing additional activities in support of the school and its objectives.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$292,785	\$328,473	\$373,013	\$373,013	\$389,319	\$16,306
Total Expenditures	\$292,785	\$328,473	\$373,013	\$373,013	\$389,319	\$16,306

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$276,808	\$314,392	\$350,528	\$350,528	\$354,514	\$3,986
Operating and Maintenance	\$15,977	\$14,082	\$22,485	\$22,485	\$34,805	\$12,320
Total Expenditures	\$292,785	\$328,473	\$373,013	\$373,013	\$389,319	\$16,306

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$3,073	-\$107	-	-	-	-
Part-Time Salaries	\$243,871	\$280,581	\$303,811	\$303,811	\$327,423	\$23,612
Deferred Compensation	\$41	-	-	-	-	-
Medicare	\$3,570	\$4,067	\$4,410	\$4,410	\$4,405	-\$5
FICA	\$66	-	\$18,840	\$18,840	-	-\$18,840
Retirement - Employer	\$109	-	-	-	-	-
PARS Retirement	\$8,580	\$9,817	\$2,587	\$2,587	\$10,633	\$8,046
Workers Compensation	\$17,474	\$20,034	\$20,880	\$20,880	\$12,053	-\$8,827
Retiree Health Savings	\$17	-	-	-	-	-
State Disability Insurance	\$9	-	-	-	-	-
Office Expense	-	\$35	-	-	-	-
Communications	\$362	\$244	\$300	\$300	\$300	-



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Departmental Special Supplies	\$5,430	\$8,642	\$12,027	\$12,027	\$15,027	\$3,000
Other Contractual Services	\$1,000	-	\$3,330	\$3,330	\$1,330	-\$2,000
Liability Reserve Charge	\$9,185	\$5,161	\$6,828	\$6,828	\$18,148	\$11,320
Total Expenditures	\$292,785	\$328,473	\$373,013	\$373,013	\$389,319	\$16,306

Sports Programs (10130240)

Division Mission

To promote health and fitness through a variety of quality adult and youth sports programs and services.

Division Description

The Sports Program Section is responsible for development, implementation and supervision of both adult and youth sports leagues and/or programs. Adult programs to be offered include Adult Basketball and Softball Leagues, and drop-in sports such as soccer and volleyball. Youth programs include a variety of contracted youth sports classes, day camps and workshops targeted to children ages 4-15 years. Additionally, a Youth Basketball League is offered in collaboration with the Culver Palms YMCA. The Sports Section maximizes the utilization of City sports facilities through an equitable field distribution plan and effective management and coordination with various sports community groups.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$379,919	\$361,050	\$487,021	\$514,065	\$491,879	-\$22,186
Total Expenditures	\$379,919	\$361,050	\$487,021	\$514,065	\$491,879	-\$22,186

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$7,022	\$7,408	\$55,340	\$55,340	\$125,085	\$69,745
Operating and Maintenance	\$372,897	\$353,642	\$431,681	\$458,725	\$366,794	-\$91,931
Total Expenditures	\$379,919	\$361,050	\$487,021	\$514,065	\$491,879	-\$22,186

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Part-Time Salaries	-	-	\$44,230	\$44,230	\$113,141	\$68,911
Medicare	-	-	\$950	\$950	\$641	-\$309
PARS Retirement	-	-	\$2,260	\$2,260	\$1,548	-\$712
Workers Compensation	-	-	-	-	\$1,755	\$1,755
Retiree Insurance	\$7,022	\$7,408	\$7,900	\$7,900	\$8,000	\$100
Departmental Special Supplies	-	-	\$7,029	\$7,029	\$35,500	\$28,471
Other Contractual Services	\$372,897	\$353,642	\$424,652	\$451,696	\$328,652	-\$123,044
Liability Reserve Charge	-	-	-	-	\$2,642	\$2,642
Total Expenditures	\$379,919	\$361,050	\$487,021	\$514,065	\$491,879	-\$22,186



Rec and Enrichment Programs (10130250)

Division Mission

To foster lifelong learning and develop a strong sense of community by providing a wide variety of quality Recreation classes for Culver City residents of all ages.

Division Description

The Recreation Class Section is responsible for development and implementation of a wide variety of quality class opportunities that include the arts, health & wellness, cultural awareness, academic improvement, sense of community and allows participants to express themselves in a creative and caring setting.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$532,887	\$510,659	\$754,589	\$825,691	\$655,896	-\$169,795
Total Expenditures	\$532,887	\$510,659	\$754,589	\$825,691	\$655,896	-\$169,795

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$175,013	\$193,440	\$163,725	\$163,725	\$158,737	-\$4,988
Operating and Maintenance	\$357,875	\$317,219	\$590,864	\$661,966	\$497,159	-\$164,807
Total Expenditures	\$532,887	\$510,659	\$754,589	\$825,691	\$655,896	-\$169,795

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$191	\$1,034	-	-	-	-
Part-Time Salaries	\$159,522	\$178,557	\$145,741	\$145,741	\$145,741	-
Overtime-Regular	-	\$82	-	-	-	-
Medicare	\$2,316	\$2,605	\$2,110	\$2,110	\$2,113	\$3
FICA	-	-	\$4,580	\$4,580	-	-\$4,580
PARS Retirement	\$5,590	\$6,289	\$6,215	\$6,215	\$5,101	-\$1,114
Workers Compensation	\$7,394	\$4,873	\$5,079	\$5,079	\$5,782	\$703
Office Expense	-	\$59	-	-	-	-
Departmental Special Supplies	\$1,564	\$1,105	\$2,090	\$7,090	\$1,340	-\$5,750
Other Contractual Services	\$352,423	\$314,800	\$587,113	\$653,215	\$487,113	-\$166,102
Liability Reserve Charge	\$3,887	\$1,255	\$1,661	\$1,661	\$8,706	\$7,045
Total Expenditures	\$532,887	\$510,659	\$754,589	\$825,691	\$655,896	-\$169,795

Youth Center (10130260)

Division Mission

To provide a positive alternative and promote self-development to youth with opportunities to participate in educational, recreational and social activities through interactions with quality programs offered by caring and qualified adults.

Division Description

The Teen Center Section is responsible for program development, planning and implementation at the Culver City Teen Center for youth ages 11-18 years of age. Staff provides creative programs that involve Culver City teens in a wide variety of experiences including lifelong learning and service to the Culver City community. Programs may include activities that promote socialization skills, health & fitness, cultural awareness and build a strong sense of community. The Teen Center Section partners with local businesses, community organizations and the School District to provide services and support of Culver City teens.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$76,896	\$114,014	\$184,700	\$184,700	\$181,654	-\$3,046
Total Expenditures	\$76,896	\$114,014	\$184,700	\$184,700	\$181,654	-\$3,046

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$67,767	\$103,016	\$159,482	\$159,482	\$150,879	-\$8,603
Operating and Maintenance	\$9,128	\$10,998	\$25,218	\$25,218	\$30,775	\$5,557
Total Expenditures	\$76,896	\$114,014	\$184,700	\$184,700	\$181,654	-\$3,046

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$1,224	-	-	-	-	-
Part-Time Salaries	\$56,718	\$90,558	\$138,526	\$138,526	\$138,526	-
Medicare	\$840	\$1,313	\$2,000	\$2,000	\$2,009	\$9
FICA	-	-	\$8,590	\$8,590	-	-\$8,590
PARS Retirement	\$2,028	\$3,170	\$846	\$846	\$4,848	\$4,002
Workers Compensation	\$6,957	\$7,976	\$9,520	\$9,520	\$5,496	-\$4,024
Office Expense	\$1,644	\$303	\$1,000	\$1,000	\$1,000	-
Departmental Special Supplies	\$2,882	\$4,557	\$4,800	\$4,800	\$13,300	\$8,500
Dances & Special Programs	-	\$2,977	\$3,000	\$3,000	\$3,000	-
Training & Education	\$856	\$1,106	\$1,500	\$1,500	\$1,500	-
Other Contractual Services	\$90	-	\$12,200	\$12,200	\$3,700	-\$8,500



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Liability Reserve Charge	\$3,657	\$2,055	\$2,718	\$2,718	\$8,275	\$5,557
Total Expenditures	\$76,896	\$114,014	\$184,700	\$184,700	\$181,654	-\$3,046

Youth Mentoring Program (10130270)

Division Mission

To enhance the lives of Culver City at-risk-youth through the Youth Mentoring Program in compliance with County Proposition A Bond Act of 1996.

Division Description

The Youth Mentoring Section, adopted on February 23, 1998, fulfills the requirements of the County of Los Angeles 1996 Proposition A Bond Act funding by providing work experience and training for youth. Staff is responsible for job recruitment, youth training and partnerships with local businesses and other governmental agencies in pursuit of employment opportunities for youth. Prop A Bond commitment is fulfilled in the year 2018.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$1,542	\$13,694	\$395	\$395	-	-\$395
Total Expenditures	\$1,542	\$13,694	\$395	\$395	-	-\$395

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$1,011	\$13,395	-	-	-	-
Operating and Maintenance	\$531	\$299	\$395	\$395	-	-\$395
Total Expenditures	\$1,542	\$13,694	\$395	\$395	-	-\$395

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Part-Time Salaries	-	\$11,659	-	-	-	-
Medicare	-	\$169	-	-	-	-
PARS Retirement	-	\$408	-	-	-	-
Workers Compensation	\$1,011	\$1,159	-	-	-	-
Liability Reserve Charge	\$531	\$299	\$395	\$395	-	-\$395
Total Expenditures	\$1,542	\$13,694	\$395	\$395	-	-\$395

Community Events & Excursions (10130280)

Division Mission

To provide the Culver City community with a wide variety of community events that fosters a sense of community and provide for memorable life experiences.

Division Description

The Community Events Section is responsible for providing community events that foster a sense of community while addressing the recreational needs of residents of all ages. Events include but are not limited to the annual lighting of the tree on Vets Tower, Breakfast with Santa, Easter Egg Hunts and Lunch with the Bunny, the Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$30,513	\$60,935	\$102,263	\$106,607	\$152,902	\$46,295
Total Expenditures	\$30,513	\$60,935	\$102,263	\$106,607	\$152,902	\$46,295

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$5,787	\$6,160	\$49,867	\$49,867	\$50,355	\$488
Operating and Maintenance	\$24,726	\$54,775	\$52,396	\$56,740	\$102,547	\$45,807
Total Expenditures	\$30,513	\$60,935	\$102,263	\$106,607	\$152,902	\$46,295

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Part-Time Salaries	\$5,107	\$5,289	\$46,856	\$46,856	\$46,856	-
Overtime-Regular	-	\$173	-	-	-	-
Medicare	\$74	\$79	\$680	\$680	-	-\$680
FICA	-	-	\$150	\$150	-	-\$150
PARS Retirement	\$179	\$191	\$1,735	\$1,735	\$1,640	-\$95
Workers Compensation	\$427	\$428	\$446	\$446	\$1,859	\$1,413
Departmental Special Supplies	\$12,587	\$35,012	\$26,500	\$30,844	\$36,500	\$5,656
Other Contractual Services	\$11,915	\$19,654	\$25,750	\$25,750	\$63,248	\$37,498
Liability Reserve Charge	\$224	\$110	\$146	\$146	\$2,799	\$2,653
Total Expenditures	\$30,513	\$60,935	\$102,263	\$106,607	\$152,902	\$46,295

Community Events - Fiesta La Ballona (10130285)

Division Mission

To continue the celebration of Culver City and its community organizations by offering events during the entire week with a culminating festival in Veterans Park.

Division Description

"Fiesta La Ballona Days" began in 1951 as a week-long celebration of the region's early settlers. People went to events – and even to work – dressed up as Native American Indians, rancheros, señoritas, cowboys, and cowgirls. The early fiestas evoked pride among the decedents of the "first families" and offered the entire community a playful opportunity to connect with its history. In 2004 amusement rides were added to attract families to the event. In 2005 the Culver City Lion's Club opened the first Beer and Wine Garden, a tradition now offered by the Culver City Exchange Club. The Fiesta La Ballona continues to be a celebration of the past, present, and future of Culver City showcasing both its warmth and its sophistication. It continues to offer people a place for food and fun and sharing.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$116,884	\$137,621	\$165,473	\$362,691	\$261,183	-\$101,508
Total Expenditures	\$116,884	\$137,621	\$165,473	\$362,691	\$261,183	-\$101,508

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$21,409	\$23,182	\$33,121	\$33,121	\$28,717	-\$4,404
Operating and Maintenance	\$95,476	\$114,439	\$132,352	\$329,570	\$232,466	-\$97,104
Total Expenditures	\$116,884	\$137,621	\$165,473	\$362,691	\$261,183	-\$101,508

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Part-Time Salaries	\$20,399	\$22,026	\$26,090	\$26,090	\$26,090	-
Medicare	\$296	\$319	\$238	\$238	\$679	\$441
FICA	-	-	\$60	\$60	-	-\$60
PARS Retirement	\$714	\$771	\$6,664	\$6,664	\$913	-\$5,751
Workers Compensation	-	\$66	\$69	\$69	\$1,035	\$966
Departmental Special Supplies	\$5,878	\$8,999	\$5,820	\$17,820	\$5,820	-\$12,000
Advertising and Public Relatio	\$876	\$4,153	\$4,200	\$6,000	\$4,200	-\$1,800



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Other Contractual Services	\$88,722	\$101,270	\$122,310	\$305,728	\$220,888	-\$84,840
Liability Reserve Charge	-	\$17	\$22	\$22	\$1,558	\$1,536
Total Expenditures	\$116,884	\$137,621	\$165,473	\$362,691	\$261,183	-\$101,508

Parks Division (10130300)

Division Mission

To develop, maintain, rejuvenate, and repair at professional standards, all parks, landscaped median strips, parkways and other landscaped City facilities for the safety, health and welfare of the public.

Division Description

The Parks Division of the Parks, Recreation and Community Services Department is responsible for maintaining all park sites, street medians and City-owned landscaped facilities

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$2,848,504	\$3,352,976	\$3,652,390	\$3,711,459	\$3,906,261	\$194,802
Total Expenditures	\$2,848,504	\$3,352,976	\$3,652,390	\$3,711,459	\$3,906,261	\$194,802

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$1,829,956	\$2,036,346	\$2,486,534	\$2,486,534	\$2,597,262	\$110,728
Operating and Maintenance	\$1,016,906	\$1,315,528	\$1,164,806	\$1,223,765	\$1,307,949	\$84,184
Capital Outlay	\$1,642	\$1,102	\$1,050	\$1,160	\$1,050	-\$110
Total Expenditures	\$2,848,504	\$3,352,976	\$3,652,390	\$3,711,459	\$3,906,261	\$194,802

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$729,263	\$1,040,027	\$1,389,458	\$1,335,058	\$1,404,699	\$69,641
Regular Salaries-Other	-	\$4,000	\$2,400	\$2,400	\$2,400	-
Regular Salaries-Bi-Weekly	\$40,162	\$23,280	\$14,000	\$14,000	\$24,000	\$10,000
Overtime-Regular	\$58,643	\$86,584	\$4,284	\$4,284	\$4,284	-
Overtime-Holiday	\$479	-	-	-	-	-
Contract Labor	\$224,960	-	-	\$54,400	-	-\$54,400
Deferred Compensation	\$17,815	\$20,300	\$25,480	\$25,480	\$30,160	\$4,680
Medicare	\$12,009	\$16,726	\$20,699	\$20,699	\$25,421	\$4,722
FICA	\$51,347	\$71,519	\$88,474	\$88,474	\$108,660	\$20,186
Retirement - Employer	\$47,175	\$80,184	\$102,648	\$102,648	\$102,808	\$160
Retirement-Unfunded Liability	\$216,412	\$191,809	\$253,480	\$253,480	\$267,459	\$13,979
Workers Compensation	\$72,763	\$59,702	\$76,862	\$76,862	\$52,964	-\$23,898
Health	\$188,683	\$238,725	\$291,430	\$291,430	\$341,355	\$49,925
Retiree Health Savings	\$19,086	\$28,350	\$33,150	\$33,150	\$35,100	\$1,950



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Retiree Insurance	\$89,097	\$93,141	\$99,500	\$99,500	\$103,000	\$3,500
State Disability Insurance	\$3,459	\$5,073	\$6,049	\$6,049	\$6,682	\$633
Mgt Health Ben	\$500	\$750	\$1,500	\$1,500	\$1,500	-
Longevity Pay	\$56,538	\$74,616	\$74,000	\$74,000	\$83,000	\$9,000
Cell Phone Allowance	\$1,566	\$1,560	\$3,120	\$3,120	\$3,770	\$650
Office Expense	\$529	\$649	\$650	\$650	\$1,400	\$750
Communications	\$1,890	\$1,291	\$1,500	\$1,500	\$1,500	-
Utilities	-	-	\$175,000	\$175,000	\$175,000	-
Utilities - Refuse	\$162,093	\$300,700	-	-	-	-
Departmental Special Supplies	\$132,486	\$213,967	\$185,860	\$218,946	\$182,860	-\$36,086
Small Tools & Equipment	\$2,284	\$2,976	-	\$3,000	\$4,950	\$1,950
Training & Education	\$13,166	\$8,194	\$20,910	\$20,910	\$20,910	-
Conferences & Conventions	\$879	\$2,007	\$2,000	\$2,000	\$2,000	-
Special Events & Meetings	\$290	\$225	\$333	\$333	\$333	-
Memberships & Dues	-	\$325	\$992	\$992	\$992	-
Uniforms	\$12,049	\$14,270	\$14,000	\$14,000	\$16,000	\$2,000
R&M - Equipment	\$9,024	\$6,850	\$10,300	\$10,300	\$10,300	-
Equip Maint Charges	\$132,318	\$151,524	\$155,300	\$155,300	\$173,000	\$17,700
Amortization of Equipment	\$56,298	\$53,386	\$77,280	\$77,280	\$67,408	-\$9,872
Drug Testing Program	-	-	\$100	\$100	\$100	-
Other Contractual Services	\$455,353	\$543,782	\$495,447	\$518,320	\$571,447	\$53,127
Liability Reserve Charge	\$38,249	\$15,381	\$25,134	\$25,134	\$79,749	\$54,615
IT Equipment - Hardware	\$592	-	-	-	-	-
IT Equipment - Software	\$1,050	\$1,102	\$1,050	\$1,160	\$1,050	-\$110
Total Expenditures	\$2,848,504	\$3,352,976	\$3,652,390	\$3,711,459	\$3,906,261	\$194,802

Community Services (10130400)

Division Mission

To provide a wide array of educational workshops, recreational classes, and special events to meet the needs of the senior community, which will enhance their dignity and health, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. In addition, Social Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

Division Description

The Senior & Social Services Division, a multi-service agency housed at the Culver City Senior Center, provides a variety of educational, recreational and social services that meet the needs and interests of seniors, residents with disabilities and members of the general community. The numerous programs and services offered provide access to information and support as well as opportunities for participation in activities that lead to personal growth and enrichment.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$1,206,015	\$1,448,524	\$1,762,314	\$1,815,752	\$1,785,389	-\$30,363
Total Expenditures	\$1,206,015	\$1,448,524	\$1,762,314	\$1,815,752	\$1,785,389	-\$30,363

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$879,946	\$1,269,096	\$1,367,428	\$1,417,428	\$1,412,662	-\$4,766
Operating and Maintenance	\$310,321	\$179,428	\$394,886	\$398,324	\$372,727	-\$25,597
Capital Outlay	\$15,748	-	-	-	-	-
Total Expenditures	\$1,206,015	\$1,448,524	\$1,762,314	\$1,815,752	\$1,785,389	-\$30,363

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	\$299,385	\$589,385	\$702,744	\$702,744	\$730,102	\$27,358
Regular Salaries-Other	\$7,200	\$10,200	\$9,600	\$9,600	\$4,800	-\$4,800
Regular Salaries-Bi-Weekly	\$17,430	\$22,840	\$6,500	\$6,500	\$5,000	-\$1,500
Part-Time Salaries	\$155,403	\$176,102	\$132,673	\$182,673	\$132,673	-\$50,000
Overtime-Regular	\$2,856	\$6,136	\$551	\$551	\$551	-
Contract Labor	\$33,537	-	-	-	-	-
Deferred Compensation	\$8,555	\$13,978	\$15,763	\$15,763	\$17,160	\$1,397
Medicare	\$7,433	\$11,587	\$10,415	\$10,415	\$13,047	\$2,632
FICA	\$21,707	\$38,317	\$44,522	\$44,522	\$47,551	\$3,029
Retirement - Employer	\$18,861	\$43,948	\$50,180	\$50,180	\$51,558	\$1,378



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Retirement-Unfunded Liability	\$112,191	\$103,827	\$133,884	\$133,884	\$134,130	\$246
PARS Retirement	\$5,566	\$6,349	\$6,634	\$6,634	\$4,644	-\$1,990
Workers Compensation	\$38,564	\$46,900	\$11,368	\$11,368	\$36,400	\$25,032
Health	\$65,049	\$74,055	\$85,275	\$85,275	\$67,650	-\$17,625
Retiree Health Savings	\$6,286	\$12,752	\$13,727	\$13,727	\$13,650	-\$77
Retiree Insurance	\$107,896	\$121,537	\$123,700	\$123,700	\$129,000	\$5,300
State Disability Insurance	\$890	\$1,665	\$1,652	\$1,652	\$1,816	\$164
Mgt Health Ben	\$1,500	\$2,250	\$3,000	\$3,000	\$2,250	-\$750
Longevity Pay	\$7,027	\$9,000	\$9,000	\$9,000	\$16,000	\$7,000
Cell Phone Allowance	\$6,003	\$5,980	\$6,240	\$6,240	\$4,680	-\$1,560
Contra-Salaries	-\$43,393	-\$27,710	-	-	-	-
Office Expense	\$3,196	\$2,525	\$3,000	\$3,000	\$3,000	-
Printing and Binding	\$20,678	-	-	-	-	-
Communications	\$669	\$426	\$500	\$500	\$500	-
Departmental Special Supplies	\$4,441	\$12,862	\$8,398	\$8,398	\$8,398	-
Training & Education	-	\$255	\$1,000	\$1,000	\$1,000	-
Conferences & Conventions	\$4,839	\$2,223	\$3,750	\$3,750	\$3,750	-
Memberships & Dues	\$295	\$300	\$685	-	\$685	\$685
Consulting Services	-	\$10,000	-	\$26,000	-	-\$26,000
Other Contractual Services	\$255,932	\$138,754	\$373,835	\$351,958	\$300,587	-\$51,371
Liability Reserve Charge	\$20,271	\$12,083	\$3,718	\$3,718	\$54,807	\$51,089
Furniture & Furnishings	\$15,748	-	-	-	-	-
Total Expenditures	\$1,206,015	\$1,448,524	\$1,762,314	\$1,815,752	\$1,785,389	-\$30,363

Volunteering (10130430)

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
General Fund	\$7,000	\$8,737	\$45,409	\$45,159	\$43,248	-\$1,911
Total Expenditures	\$7,000	\$8,737	\$45,409	\$45,159	\$43,248	-\$1,911

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$1,369	\$3,254	\$38,246	\$38,246	\$36,618	-\$1,628
Operating and Maintenance	\$5,631	\$5,484	\$7,163	\$6,913	\$6,630	-\$283
Total Expenditures	\$7,000	\$8,737	\$45,409	\$45,159	\$43,248	-\$1,911

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Part-Time Salaries	-	\$1,581	\$33,620	\$33,620	\$33,620	-
Medicare	-	\$23	\$490	\$490	\$487	-\$3
FICA	-	-	\$2,080	\$2,080	-	-\$2,080
PARS Retirement	-	\$55	\$250	\$250	\$1,177	\$927
Workers Compensation	\$1,369	\$1,594	\$1,806	\$1,806	\$1,334	-\$472
Office Expense	\$290	\$265	\$300	\$300	\$300	-
Departmental Special Supplies	\$3,896	\$4,047	\$3,797	\$3,547	\$1,847	-\$1,700
Conferences & Conventions	\$550	\$616	\$2,300	\$2,300	\$2,300	-
Memberships & Dues	\$175	\$145	\$175	\$175	\$175	-
Liability Reserve Charge	\$720	\$411	\$591	\$591	\$2,008	\$1,417
Total Expenditures	\$7,000	\$8,737	\$45,409	\$45,159	\$43,248	-\$1,911

Disability Services (42730440)

Division Mission

To provide a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being.

Division Description

The Disability Services Program offers a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. Disability Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

Expenditures by Fund

Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
CDBG - Operating Fund	\$43,393	\$27,710	\$27,323	\$27,323	-	-\$27,323
Total Expenditures	\$43,393	\$27,710	\$27,323	\$27,323	-	-\$27,323

Expenditures by Object Summary

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Personnel	\$43,393	\$27,710	\$27,323	\$27,323	-	-\$27,323
Total Expenditures	\$43,393	\$27,710	\$27,323	\$27,323	-	-\$27,323

Expenditures by Object

Expenditures by Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Proposed	\$ Change
Regular Salaries	-	-	\$27,323	\$27,323	-	-\$27,323
Salaries-Project	\$43,393	\$27,710	-	-	-	-
Total Expenditures	\$43,393	\$27,710	\$27,323	\$27,323	-	-\$27,323