MEETING DATE: March 3, 2015

AGENDA ITEM: (1) Invitation to the Parks, Recreation and Community Services (PRCS) Commission from the City Council to Provide Comment during the City's Fiscal Year 2015/2016 Budget Process; and (2) (If Desired) Comment on the PRCS Department Budget and Work Plans.

ATTACHMENTS

ATTACHMENT A

Culver City

Budget Calendar
Fiscal Year 2015 - 16

OB=Operating Budget **CIP=Capital Improvement Program**

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP	11/24/2014	Budget & Finance	Preliminary General Fund Year-End Report on FY13-14
OB/CIP/SA	Week of 1/19/2015	Budget & Finance	Mid-Year Budget Review Process Kick-Off
OB/CIP	2/9/2015	Budget & Finance	Print Public Notice (for 2/23/2015)
OB/CIP/SA	Week of 2/9/2015	City Manager/ Executive Management/ Budget & Finance	Mid-Year Review Departmental Meetings with City Manager (if needed)
OB/CIP/SA	2/23/2015	City Council/ City Manager / Budget & Finance / Executive Management	City Council Presentation - Presentation of Mid-Year Results - Projection for year-end and Updated 5-Year Forecast - Pre-Proposed Budget Public Comment Period
OB/CIP/SA	2/2 - 4/8/2015	Commissions / Boards / Committees	Commissions, Boards & Committee Discussion on Budget/Work Plan Recommendations
OB/CIP	3/9/2015, 3/10/2015, 3/23/2015	City Council/ City Manager / Budget & Finance / Executive Management	- Department Presentations & Discussions of FY14-15 Work Plan Status Updates & Proposed FY15-16 Work Plans - Department Presentations & Discussions of Grant Funding Utilization and Opportunities - City Council Input on Work Plans & Priorities and Grant Funds
OB/CIP/SA	3/9/2015	Budget & Finance	Public Notification of Budget Input Box
OB/CIP/SA	3/24/2015	Budget & Finance / Executive Management	Budget Kickoff - Distribute work packets/guidelines, and other materials - Distribute Capital Project Forms - Presentation on Budget Preparation
OB/CIP/SA	4/8/2015	Commissions / Boards / Committees	Commission, Boards & Committees Recommendations Due to Applicable Department Director and City Manager
OB/CIP	4/13/2015	Executive Management	Budget Materials Due from Departments - Departments Submit Proposed Budget - Departments Submit Proposed Capital Improvement Projects

Budget Calendar
Fiscal Year 2015 - 16

OB=Operating Budget **CIP=Capital Improvement Program**

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	4/14 - 4/24/2015	City Manager/ Executive Management/ Budget & Finance	Departments meet with City Manager (as necessary)
OB/CIP	4/27/2015	Budget & Finance	Print Public Notice (for 5/11/2015)
OB/CIP/SA	4/27- 5/6/2015	Budget & Finance	Prepare and assemble 2015-16 Proposed Budget and Related Documents / Prepare Gann Limit / Prepare "Budget at a Glance"
OB/CIP/SA	Week of 5/4/2015	Information Technology Dept. - Graphic Services	Print Proposed Budget Documents
OB/CIP/SA	5/11/2015	City Council/City Manager/Budget & Finance	Presentation of Proposed Budget / Public Comment
OB/CIP/SA	5/26/2015 & 6/8/2015 (Tentative)	City Council/City Manager/Budget & Finance/Executive Management	Departmental Presentations to City Council
OB/CIP	5/26/2015	Budget & Finance	Print Public Notice (for 6/8/2015)
OB/CIP	6/8/2015	City Council	2nd Public Comment Period on Proposed Budget
OB/CIP	6/8/2015	Budget & Finance	Print Public Notice (for 6/22/2015)
OB/CIP/SA	6/22/2015	City Council/City Manager/Budget & Finance	Final budget Public Hearing / Budget Adoption - Adopt 15-16 Budget and Prop 4 Gann Limit - Adopt 15-16 Capital Budget
OB/CIP/SA	7/1/2015	Budget & Finance	Implement Adopted 2015-16 Budget
OB/CIP/SA	July / August 2015	Budget & Finance	Update budget book to reflect City Council decisions and update final 2014-15 accomplishments
OB/CIP/SA	July / August 2015	IT/Graphic Services	Print Adopted Budget Document
OB/CIP/SA	July / August 2015	Budget & Finance	Post Adopted Budget on City Website

Fiscal Year 2015 / 2016

- **Total Budget ≥ $7,635,172**
  - Similar to FY 2014/2015 Budget
  - @ 7.6% of City's General Fund expenditure
  - 32.59 Regular Positions
  - 77,823 Casual Part-Time Hours
  - Proposed Increases to Part-Time Staff:
    - + 3 Senior Recreation Leaders
    - + 3 Fitness Center Managers
    - + Senior Center Security Guard (contracted)

Projected Proposed Budget

Fiscal Year 2015 / 2016

	% of Total
Administration	7.6%
Facilities	14.2%
Recreation	27.7%
Parks	32.1%
Sr. Social Services/RSVP	12.8%
Operating Grants	5.7%

Projected Expenditures

Fiscal Year 2015 / 2016

Parks Make Life Better!

	% of Total
General Revenues	62.4%
Operating Grants	4.6%
Recreation	17.1%
Permits	2.0%
VMC Rentals	12.0%
Miscellaneous Revenue	0.5%
Donations	1.5%

Parks Recreation & Community Services Department

Projected Revenues

Current Projects

Parks Make Life Better!

LOCATION	DESCRIPTION
Syd Kronenthal Park	New Playground & Surfacing
Fox Hills Park	Install Shade Structure
Downtown	Re-landscape Restaurant Row and Downtown Plaza
Multiple Sites	Water Audits to Certify Backflow Devices
Senior Center	14 Large Boulders as Barricade

Parks Recreation & Community Services Department

Capital Improvements

Current / Upcoming Projects

LOCATION	DESCRIPTION
Studio Estates	Re-landscape Portions of the Right of Way
CC Park Nature Trail	Rehabilitation/Potential BHC Grant
Dog Park	Retaining Wall Repair/Refurbishment
CWA Park	Paddle Tennis Court Re-surfacing
Multiple Sites	Irrigation Upgrades per AB-1881

Capital Improvements

Projected Future Projects

- Upgrade Playground Equipment
  - Blair Hills Park
  - Lindberg Park
  - Tellefson Park
  - El Marino Park
  - Culver West Alexander Park
- Turf Renovation
  - Syd Kronenthal Park
  - Veterans Memorial Park
- Remodel to Create More Usable Space
  - Senior Center Courtyard

Unfunded / Underfunded