

Parks, Recreation
and Community
Services
FY 2025-2026
Budget

Adam Ferguson
Senior Management Analyst, PRCS

Culver CITY

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Overview of the FY 2025-2026 Budget

- Expenditure Summary
 - General Fund: \$13,920,541
 - CDBG-Operating Fund: \$27,217
- Payroll Summary
 - Total Full-Time Positions: 35
(Possible 36)

Account Code Clues

101 **30** **100** . **514100**

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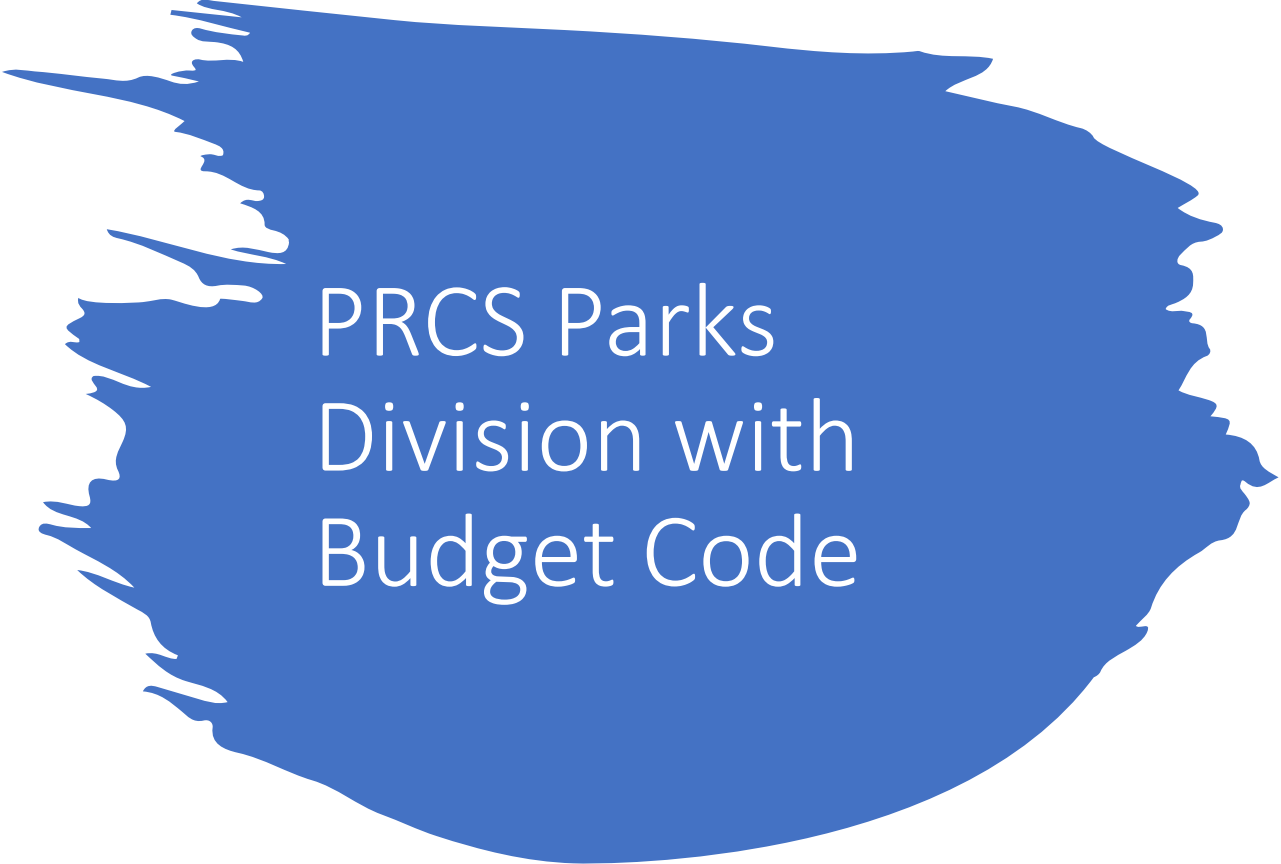
FUNDING SOURCE DEPARTMENT DIVISION LINE ITEM

GENERAL FUND

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PRCS Recreation 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)

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PRCS Parks
Division with
Budget Code

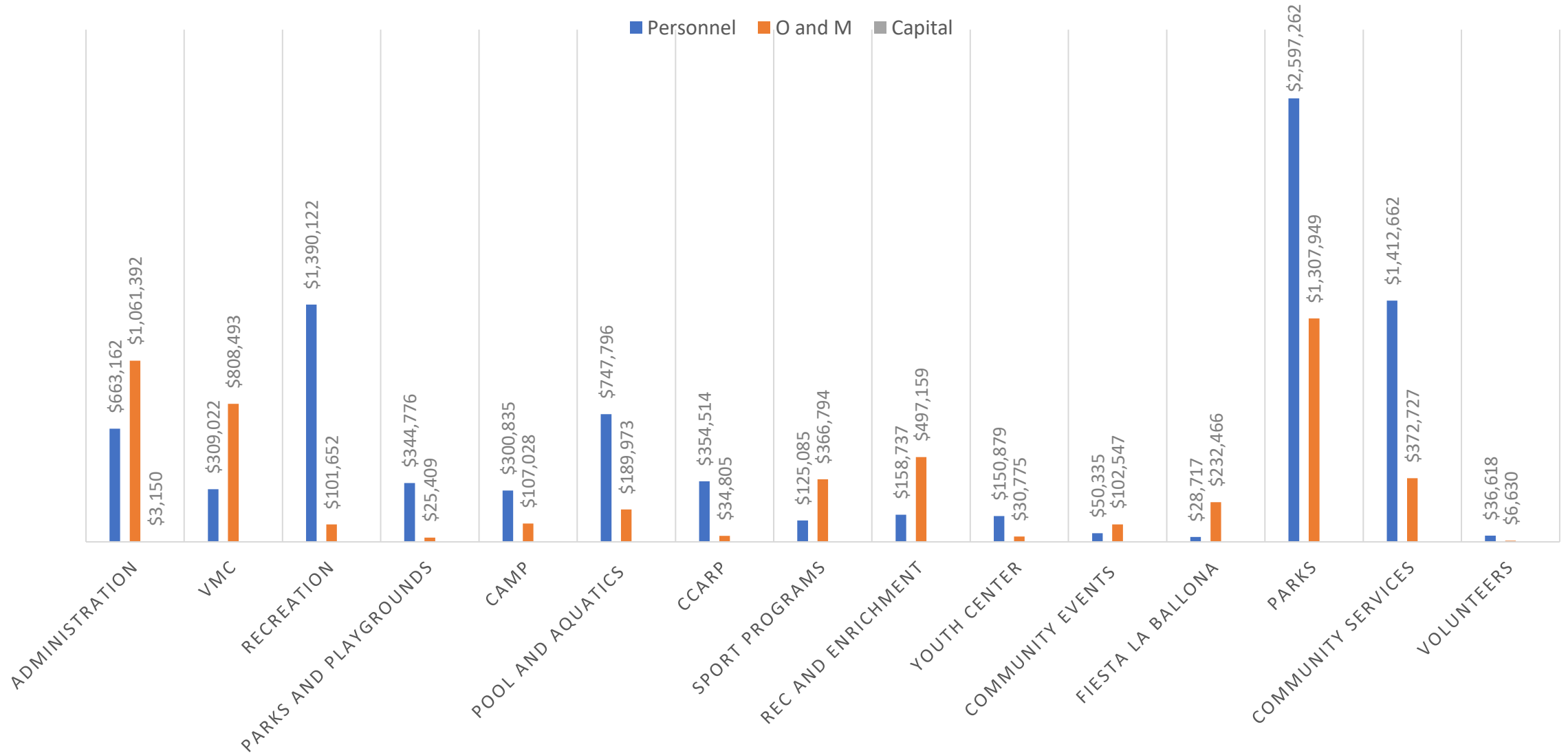
Parks Maintenance (101.30.300)

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PRCS Community Services Divisions with Budget Code

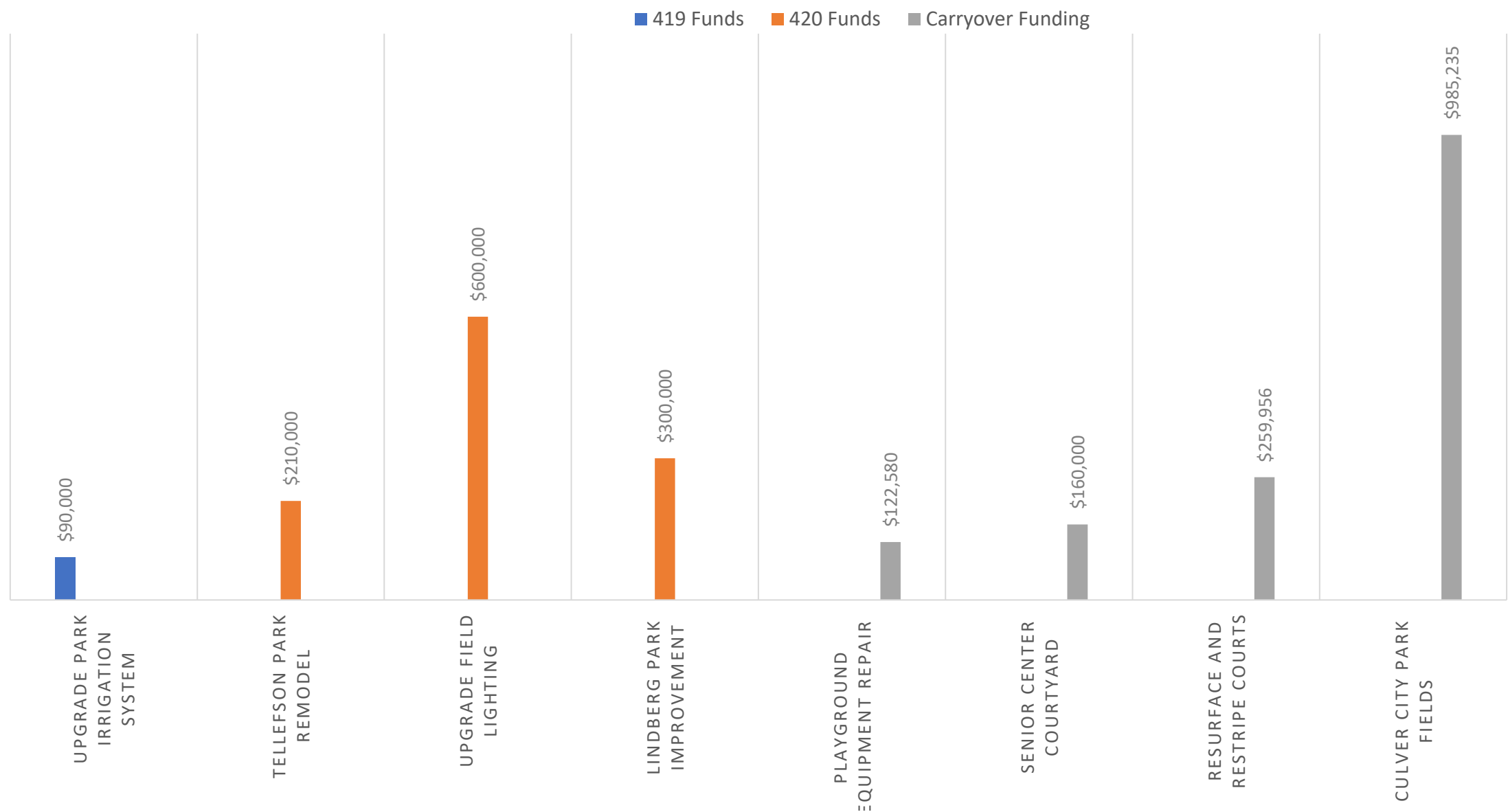
1. Community Services (101.30.400)
2. Volunteering (101.30.430)
3. Disability Services (427.30.440)

Division Expenditure Summary*



*Numbers from Proposed Budget Book FY 2025-2026

New Capital Improvement Project (CIP) Funding



FY 2025-2026 Enhancements

Personnel

- Reclassification of Senior Management Analyst Role to Deputy Director.
- New Senior Management Analyst Position.*
- Reclassification of lifeguard pay steps.
- Increase in Part Time Staff costs for youth sports.**
- Increase in Part Time Staff costs for Culver City Afterschool Recreation Program.**
- Increase in Part Time Staff costs for camps.**

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- Additional funding added to cover supplies for expanded youth sports programs.
- Increased amount to cover bus services for field trips.
- Contract with CCUSD to cover crossing guards.
- CCUSD request for one-time purchase of timing system for the Plunge.

**Approved based on the outcome of sales tax increase in August election.*

*** One-time cost only. Continuation of funding for future years based on the outcome of sales tax increase in August election.*

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FY 2025-2026 Internal Transfer Offsets

- Additional \$10,000 for the MLK Celebration requested by committee.
- Increase in Japanese Garden maintenance contract.
- Additional Staff costs for Senior Prom.

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2025-2026 Department Work Plans

- MWELO Compliance.
- Expand Youth Sports from a Pilot Program to a Comprehensive Program.
- Tellefson Park design and construction documents.

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2025-2026 Department Work Plans

- Analysis of Youth and Adult Enrichment Classes.
- Analysis of rental operation.
- Analysis of PRCS Fees.
- Age-Friendly Action Plan.

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PRCS Commission Budget Letter Requests

- Additional Positions
 - Reclassification of Senior Management Analyst (Funded)
 - New Senior Management Analyst (Funded with conditions)
 - Management Analyst (Not Funded)
 - 2 Additional Maintenance Workers I (Not Funded)
- Plunge
 - Additional Salaries and Benefits (Currently still being evaluated)
- Include Playground Maintenance in the Operating Budget
 - Not Funded

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PRCS Commission Budget Letter Requests

- Youth Sports Programs
 - Additional Supplies (Funded)
 - Additional staff (Funded with conditions)
- MWELO
 - Request to continue funding over multiple years (Funded)
- Tellefson Park
 - Request to fund renovation (Not Funded)
 - Request to create design and construction documents (Funded)



Thank you!

Adam Ferguson
Senior Management Analyst, PRCS