

Parks
Make
Life
Better!

Proposed Budget

Fiscal Year 2019 / 2020

Corey Lakin, PRCS Director

Culver CITY
Parks, Recreation &
Community Services

PRCS

FISCAL YEAR 2019 / 2020 PROPOSED BUDGET

- Total Proposed Budget = \$10,823,278 (+ 3.97%)
 - 8.0% of Total General Fund Expenditure
 - 34.00 Regular Positions (- 1.6%)
- Total Proposed Increases (General Fund) = \$680,877
 - \$488,685 in Requests - \$172,832 in Offsets = \$315,853 in Ongoing Increases
 - \$192,192 in One-Time Increases

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City Manager Recommended

DIVISION	DESCRIPTION	AMOUNT	TYPE
Recreation	Upgrade 1 FT & 1 RPT RCS Coordinators to an RCS Manager	\$5,150	Ongoing
Recreation	Upgrade an RCS Coordinator to an RCS Supervisor	\$13,985	Ongoing
Parks & Playgrounds	Additional Rec Specialist Hours	\$37,370	Ongoing
CCARP	Additional Rec Specialist Hours	\$37,370	Ongoing
Teen Center	Additional Rec Specialist Hours	\$37,370	Ongoing
Volunteer Programs	Additional Rec Specialist Hours	\$37,370	Ongoing

THESE REQUESTS RELATE TO DEPARTMENT REORGANIZATION

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DIVISION	DESCRIPTION	AMOUNT	TYPE
Disability Services	Additional Program Supplies as Requested by DAC	\$2,500	Ongoing
Plunge	Increase PT Lifeguard/Swim Instructor Hours ¹	\$60,540	Ongoing
	Hire Contractor to Offer Lifeguard Certification & Community First Aid Classes ¹	\$12,600	Ongoing
Community Events	Enhancements to Tree Lighting & Egg Hunt Events	\$15,500	1-Time

¹ 100% REVENUE OFFSET

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DIVISION	DESCRIPTION	AMOUNT	TYPE
Administration	CC Living Brochure Design	\$15,840	1-Time
Parks	Reclassify 2 Maintenance Worker II/RPT to Full Time Maintenance Worker II	\$9,080	Ongoing
	Reclassify 1 Maintenance Worker I/RPT to Full Time Maintenance Worker I	\$4,280	Ongoing
	Part-Time Landscape Architect Consultant ²	\$50,000	1-Time

² PRCS COMMISSION RECOMMENDATION

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DIVISION	DESCRIPTION	AMOUNT	TYPE
Sr. & Social Services	Increase Contractual Services to Expand LCSW Services	\$53,712	Ongoing
Enrichment Classes	Increase Contract Classes & Programs Offered ¹	\$84,692	Ongoing
Plunge	Convert PT Non-Benefited Lifeguards Hours to Lifeguard/Swim Instructor	\$2,810	Ongoing
	Increase PT Non-Benefited Pool Manager Hours	\$72,490	Ongoing

¹ 100% REVENUE OFFSET

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DIVISION	DESCRIPTION	AMOUNT	TYPE
Sr. & Social Services	ActiveNet Supplies to Create Membership Database	\$7,799	1-Time
	ADOBE InDesign Software	\$1,346	Ongoing
VMC	260 Chairs at Senior Center + 5 Chair Carts	\$41,315	1-Time
	55 Tables at Senior Center + 7 Table Carts	\$18,284	1-Time
	74 Tables at VMC + 11 Carts	\$22,010	1-Time

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DIVISION	DESCRIPTION	AMOUNT	TYPE
Fiesta La Ballona	Overtime for Irrigation Technician	\$1,020	Ongoing
	Increased Cost of Necessary Expenses ¹	\$15,000	Ongoing
VMC	8 Risers, 12 Steps and 3 Guard Rails	\$21,444	1-Time
Nutrition	Increased Caterer Meal Cost ³	\$16,984	Ongoing
	Increased Caterer Meal Cost ³	\$28,161	Ongoing

¹ 100% REVENUE OFFSET

³ OPERATING GRANTS

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Capital Improvement Projects
Managed by the PRCS Department

FUND	PROJECT	AMOUNT
419	PZ830 – Skateboard Park Office	\$75,000
	PZ898 – Playground Equipment Repair	\$25,000
	<i>Fund 419 Total</i>	<i>\$100,000</i>
420R	PP008 – Lindberg Park Improvement ²	\$50,000
	PP009 – Sports Field Renovations	\$26,000
	PZ899 – Park Facilities Improvements ²	\$135,000
	<i>Fund 420R Total</i>	<i>\$211,000</i>

² PRCS COMMISSION RECOMMENDATION

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