

CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2025-2026

			DEPT REQUESTS			CITY MANAGER RECOMMENDED		
DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
PARKS, RECREATION AND COMMUNITY SERVICES								
General Fund								
10130100	4XXXXX	Reclass 1.0 FTE Senior Management Analyst to Deputy Director	-	51,000	51,000	-	51,000	51,000
10130100	619800	Expenditure Offset for 1.0 FTE Reclassification - Identified savings in contractual services	-	(51,000)	(51,000)	-	(51,000)	(51,000)
10130100	4XXXXX	Add 1.0 FTE Senior Management Analyst to focus on grants	-	179,300	179,300	-	-	-
10130233	411200	Add 1.0 FTE Management Analyst - Requested by PRCS Commission. This position would to be the point of contact for the MLK & Juneteenth Celebration Committee, the Disability Advisory Committee and would focus on the Department's marketing strategy and branding in order to increase revenue.	-	155,800	155,800	-	-	-
10130300	411100	Add 2.0 FTE Maintenance Worker I - Requested by PRCS Commission to support a more preventative approach to maintenance. Could be partially offset by reductions in contract services	-	186,800	186,800	-	-	-
10130240	411200	Convert Pilot Youth Program to Ongoing and Expand: Increase part-time non-benefited salaries for Youth Programs to expand the successful pilot youth sports program. PRCS would like to expand the program to include four 10-week leagues a year (basketball, dodgeball, flag football and an additional spring sport). Some of these costs could be offset by revenues.	-	68,911	68,911	68,911	-	68,911
10130240	514100	Increase Supplies for Youth Program needed to expand Youth Programs to include additional 10-week sports leagues. This request includes \$18,000 to rent solar powered field lights for three months in the fall for flag football. Some of these costs could be offset by revenues.	-	28,471	28,471	28,471	-	28,471

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10130300	514100	Transfer Annual Park Playground Maintenance Costs from CIP to Operating Requested by PRCS Commission to move playground maintenance from its dependence on CIP funding and be incorporated into the Parks Division Operating Budget. This will allow the Parks Division to be less reliant on the reserves. The goal is to phase out CIP# PP016 Playground Equipment Repair slowly by increasing the operating budget over the next few years.	-	75,000	75,000	-	-	-
10130233	411200	Add Part-Time Non-Benefited Staff to Increase Afterschool Program Offerings Based on Demand to address the waitlist for its afterschool program. Lindberg Park and El Marino Park have been identified for increased enrollment with the addition of two staff members. Some of these costs could be offset by revenues.	-	23,612	23,612	23,612	-	23,612
10130212	411200	Add Part-Time Non-Benefited Staff to Expand Additional Camp Series at Lindberg Park Staff will be needed to run the camp. Some of these costs could be offset by revenues.	-	46,345	46,345	46,345	-	46,345
10130212	516600	Increase Bus Excursions Staff is needing to increase camp costs due to the price of tickets for excursions increasing. Excursion revenue will offset this cost 100% based on tickets sold to 192 kids.	-	9,670	9,670	-	9,670	9,670
10130212	365210	Revenue Offset from increased camp registration fees	-	(9,670)	(9,670)	-	(9,670)	(9,670)
10130280	514100	Increase Special Department Supplies for MLK and Juneteenth Committee - \$10,000 (entirely offset by O+M Savings) The MLK & Juneteenth Committee has written a letter to City Council requesting additional funds in the amount of \$10,000 for increased food and enhanced entertainment. The department can cover this cost with a transfer from expense account 10130240.619800 (Sports Programs/Other Contractual Services).	-	10,000	10,000	-	10,000	10,000
10130240	619800	Expenditure Offset for Special Department Supplies for MLK and Juneteenth Committee	-	(10,000)	(10,000)	-	(10,000)	(10,000)
10130300	619800	Rightsize Japanese Garden Contract - \$38,000 (entirely offset by O+M Savings) The contract to maintain the Japanese Garden was under funded. Additional funds in the amount of \$38,000 are needed to support proper upkeep. The department can cover this cost with a transfer from expense account 10130240.619800 (Sports Programs/Other Contractual Services).	-	38,000	38,000	-	38,000	38,000
10130240	619800	Expenditure Offset for Japanese Garden Contract	-	(38,000)	(38,000)	-	(38,000)	(38,000)

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10130220	600200	CCUSD Request for the Purchase of Timing System for Plunge for swim meets	45,000	-	45,000	45,000	-	45,000
10130100	619800	CCUSD Crossing Guard Agreement The contract with CCUSD to cover crossing guards cost is a one-time request annually. The MOU is set to expire June 30, 2025. It is mentioned in the MOU that the crossing guards cost will be discussed annually during the budget process.	550,000	-	550,000	550,000	-	550,000
		TOTAL PARKS, RECREATION & COMMUNITY SERVICES	595,000	764,239	1,359,239	762,339	-	762,339