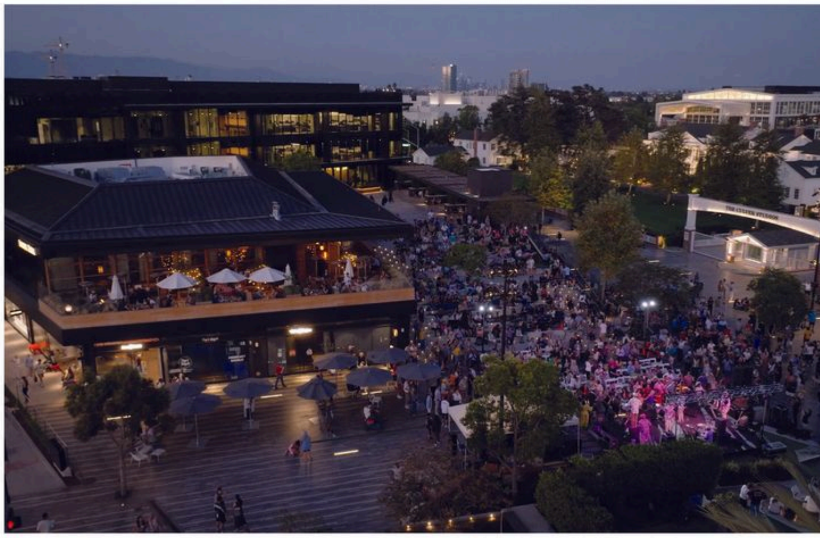
Attachment 2

PROPOSED BUDGET FISCAL YEAR 2026-2027

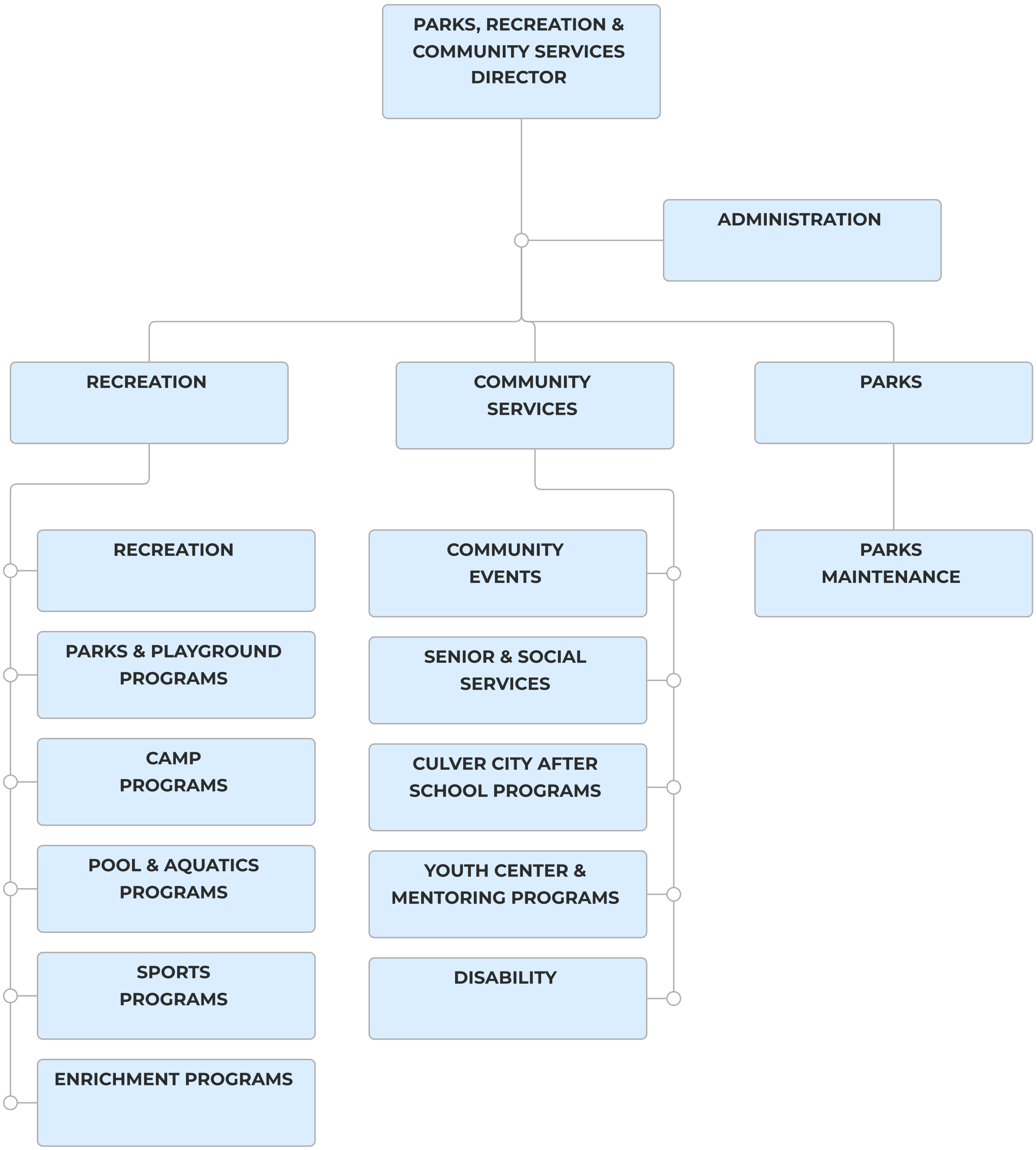
CITY OF
CULVER CITY
Los Angeles County, California



Culver CITY

Parks, Recreation, and Community Services

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT



Parks, Recreation, and Community Services

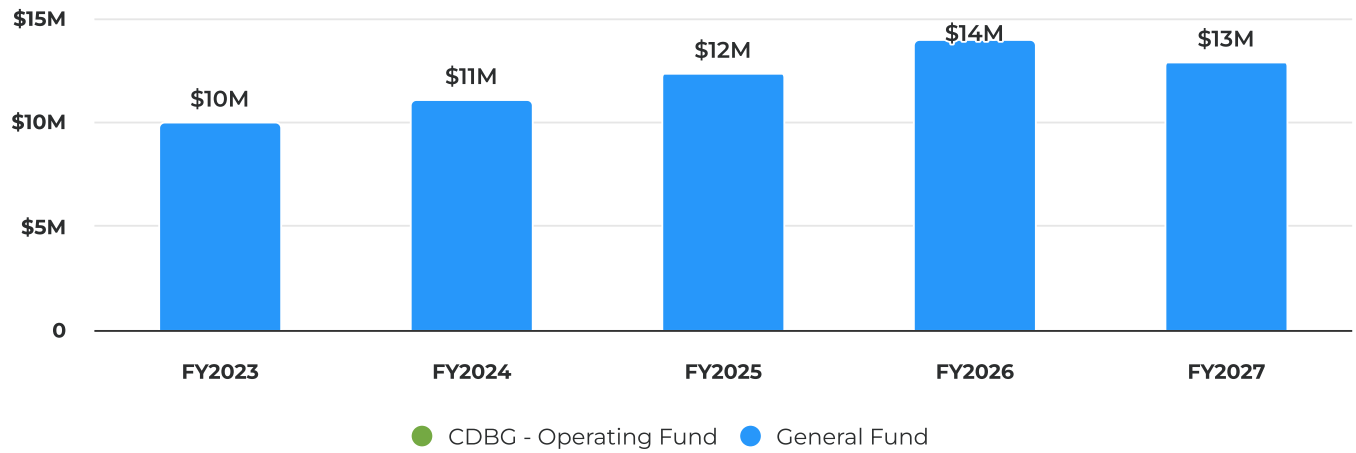
Department Mission

To provide for the wellbeing of Culver City residents by supporting diverse, safe, and equitable opportunities for recreation, learning and arts, while protecting our most valued protected and natural resources.

Department Description

The Parks, Recreation and Community Services Department enhances quality of life in Culver City by managing parks, facilities, and a wide range of recreational programs. It offers amenities like sports fields, playgrounds, community centers, and aquatics, along with programs for all ages including youth sports, senior services, and enrichment classes. The department promotes wellness, learning, and community connection through inclusive activities and events. Overall, it plays a key role in fostering an active, engaged, and connected community.

Historical Expenditures by Fund



Expenditures by Fund

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
General Fund					
10130100 - PR&CS Administrative Division	1,505,632	1,400,102	1,907,004	1,997,519	1,416,666
10130110 - Veteran's Memorial Complex	504,148	802,554	1,117,515	1,208,343	700,379
10130200 - Recreation Services	1,309,061	1,362,224	1,491,774	1,493,244	1,424,266
10130211 - Parks and Playgrounds Programs	612,427	646,132	370,185	370,185	361,023
10130212 - Camp Programs	354,941	485,175	407,863	408,015	402,334
10130220 - Pool and Aquatics Programs	748,979	765,266	937,769	1,039,185	892,665
10130233 - Culver City After School Progr	328,473	448,522	389,319	465,019	375,318
10130240 - Sports Programs	361,050	426,202	491,879	572,782	578,029
10130250 - Rec and Enrichment Programs	510,659	485,946	655,896	602,902	530,076
10130260 - Youth Center	114,014	154,319	181,654	181,677	168,613
10130270 - Youth Mentoring Program	13,694	1,660	-	-	-
10130280 - Community Events & Excursions	60,935	87,388	152,902	146,902	105,777
10130285 - Comm Events-Fiesta La Ballona	137,621	202,326	261,183	261,183	314,236
10130300 - Parks Division	3,047,025	3,606,060	3,906,261	3,986,261	3,972,338
10130400 - Community Services	1,448,524	1,488,127	1,785,389	1,792,353	1,604,040
10130430 - Volunteering	8,737	11,897	43,248	43,248	40,531
Total General Fund	11,065,920	12,373,899	14,099,841	14,568,818	12,886,291
CDBG - Operating Fund					
42730440 - Disability Services	27,710	27,200	-	-	52,405
Total CDBG - Operating Fund	27,710	27,200	-	-	52,405
Total Expenditures	**11,093,630**	**12,401,099**	**14,099,841**	**14,568,818**	**12,938,696**

Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10130100 PRCS Administration					
Parks, Recreation & Community Services Director	1.00	1.00	1.00	0.00	0.0%
Deputy PRCS Director	0.00	1.00	1.00	0.00	100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	2.00	3.00	3.00	0.00	0.0%
Total Temporary Positions	5.90	5.90	5.90	0.00	0.0%
Division Total	**7.90**	**8.90**	**8.90**	**0.00**	**0.0%**
10130200 Recreation Services					
Recreation & Community Services Manager	1.00	1.00	1.00	0.00	0.0%
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 Supervisor	2.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	8.00	8.00	8.00	0.00	0.0%
Total Temporary Positions	30.90	33.80	33.80	0.00	0.0%
Division Total	**38.90**	**41.80**	**41.80**	**0.00**	**0.0%**
10130220 Pool & Aquatics Programs					
Pool Manager RPT	0.00	3.75	3.75	0.00	0.0%
Sr. Pool Manager	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	1.00	4.75	4.75	0.00	0.0%
Total Temporary Positions *	11.10	6.00	6.00	0.00	0.0%
Division Total	**12.10**	**10.75**	**10.75**	**0.00**	**0.0%**
10130300 Parks Division					
Parks Manager	0.00	0.00	0.00	0.00	0.0%
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	2.00	2.00	2.00	0.00	0.0%
Landscape Architect Project Coordinator	1.00	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%
Sr. Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	17.00	17.00	17.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	**17.00**	**17.00**	**17.00**	**0.00**	**0.0%**
10130400 Community Services					
Recreation & Community Services Manager	1.00	1.00	1.00	0.00	0.0%
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 Supervisor	1.69	1.69	1.69	0.00	0.0%
Total Permanent Positions	6.69	6.69	6.69	0.00	0.0%
Total Temporary Positions	3.60	3.60	3.60	0.00	0.0%
Division Total	**10.29**	**10.29**	**10.29**	**0.00**	**0.0%**

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
42730440 Disability Services					
Recreation & Community Services Supervisor	0.31	0.31	0.31	0.00	0.0%
Total Permanent Positions	0.31	0.31	0.31	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	**0.31**	**0.31**	**0.31**	**0.00**	**0.0%**
Total Permanent Positions	35.00	39.75	39.75	0.00	0.0%
Total Temporary Positions	51.50	49.30	49.30	0.00	0.0%
Department Total	**86.50**	**89.05**	**89.05**	**0.00**	**0.0%**

* Reduction in temporary staffing for 10130220 incorrectly reflected as 3.3 FTE instead of 5.1 FTE in Mid-Year Budget

Performance Measures

Metric	2023-2024 (Actual)	2024-2025 (Actual)	2025-2026 (Projected)	2026-2027 (Goal)
Culver City After School Program				
Number of after-school program participants	181	177	186	186
Number of after-school program participants waitlisted	227	161	154	146
Number of camp program participants	2,404	2,013	2,067	2,067
Park Division				
Number of Citizen Relationship Management (CRM) completed	57	53	55	60
Community Services				
Number of events offered by staff or through partnerships	90	157	166	166
Number of classes offered by staff or through partnerships	107	110	116	116
Teen Center				
Number of Teen Center members	208	323	381	390
Veteran's Memorial Complex				
Number of rental permits	3,711	3,946	4,581	4,750
Pool and Aquatics Programs				
Number of aquatic programming participants	78,400	144,728	130,725	131,000
Rec and Enrichment Programs				
Number of programs and events led by contractors	534	574	579	579
Number of program and event participants	4,142	3,910	4,150	4,900

Work Plan Priorities: PRCS

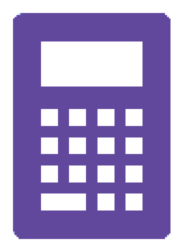
Work Plan Priority:
California's Assembly Bill (AB) 1572, signed in October 2023, bans using potable water for irrigating "non-functional turf" on City property effective January 1, 2027. This law aims to reduce water waste and promote sustainable landscaping, excluding residential lawns, cemeteries, and functional areas like sports fields. PRCS has identified key areas of the park system and City property to remove ornamental grass and re-do landscaping under these new requirements.

Primary Strategic Goal Addressed:
Investing in Public Infrastructure and Community spaces

Collaborating Departments:
Public Works

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:
Strengthening Long-Term Financial Sustainability



Collaborating Departments:
Finance

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:

Strengthening Long-Term Financial Sustainability

Collaborating Departments:

Finance

Work Plan Priority:

Develop and create a comprehensive volunteer and partnership program to engage community members and stakeholders to build a support system for community events and activities. Through these relationships, PRCS will be able to offer community events and activities that are more financially sustainable.

Primary Strategic Goal Addressed:

Strengthening Long-Term Financial Sustainability

Collaborating Departments:

Economic Development

Work Plan Priority:

Increase revenue at The Culver City Plunge by incorporating a series of new classes and offerings including, but not limited to, youth swim lessons, adult swim lessons, and in-house swim teams.

Primary Strategic Goal Addressed:

Strengthening Long-Term Financial Sustainability

PRCS 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 Administrative Division supports the overall operation of the Parks, Recreation and Community Services Department through strategic planning, daily administration, and coordinated oversight. It manages budgeting, staff coordination, registration, customer service, communications, and facility use to ensure efficient, accessible, and high-quality programs and services for the community.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130100 - PR&CS Administrative Division					
Personnel	703,565	596,755	842,462	846,747	830,464
Operating and Maintenance	798,917	801,007	1,061,392	1,141,622	433,052
Capital Outlay	3,150	2,340	3,150	9,150	153,150
Total 10130100 - PR&CS Administrative Division	1,505,632	1,400,102	1,907,004	1,997,519	1,416,666
Total Expenditures	**1,505,632**	**1,400,102**	**1,907,004**	**1,997,519**	**1,416,666**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	334,897	320,691	525,929	529,883	491,943
411110 - Regular Salaries	7,200	6,143	7,200	7,200	7,200
411115 - Regular Salaries	97,310	10,436	5,000	5,000	7,500
431000 - Deferred Compens	10,560	10,274	12,480	12,480	8,320
432100 - Medicare	6,421	4,667	12,157	12,215	7,354
432110 - FICA	22,043	19,287	30,211	30,211	28,275
433000 - Retirement - Emp	25,110	22,944	36,508	36,781	32,646
433050 - Retirement-Unfun	62,368	60,498	63,204	63,204	96,191
434000 - Workers Compensa	29,863	25,401	12,759	12,759	30,667
435100 - Health	29,434	35,112	55,734	55,734	35,903
435400 - Retiree Health S	4,200	3,911	5,850	5,850	5,850
435500 - Retiree Insuranc	59,261	68,144	64,000	64,000	67,935
437000 - Mgt Health Ben	2,019	1,607	2,250	2,250	1,500
437500 - Longevity Pay	4,500	-	-	-	-
438000 - Auto Allowance	5,019	4,512	4,500	4,500	4,500
438500 - Cell Phone Allow	3,360	3,129	4,680	4,680	4,680
Total Personnel	703,565	596,755	842,462	846,747	830,464
Operating and Maintenance					
512100 - Office Expense	350	312	390	390	200
512400 - Communications	1,230	1,191	1,500	1,500	1,500
514100 - Departmental Spe	285	265	300	300	300
516100 - Training & Educa	1,626	1,219	3,000	3,000	20,684
516500 - Conferences & Co	4,026	3,258	3,230	4,830	5,331
516600 - Special Events &	70	110	390	390	333
516700 - Memberships & Du	1,460	1,900	1,820	1,820	4,562
517000 - City Commission	3,101	15,962	16,305	16,580	16,445
517300 - Advertising and	30,323	7,394	-	-	-
517500 - Contributions to	-	-	5,000	5,000	-
517850 - Employee Recogni	2,257	2,687	2,366	2,366	2,366
520210 - ActiveNet Fees	153,940	154,309	175,535	175,535	175,535
600200 - R&M - Equipment	29	-	-	-	-
619800 - Other Contractua	592,526	604,093	832,345	910,700	186,585
650300 - Liability Reserv	7,693	8,306	19,211	19,211	19,211
Total Operating and Maintenance	798,917	801,007	1,061,392	1,141,622	433,052
Capital Outlay					
732160 - IT Equipment - S	3,150	2,340	3,150	9,150	153,150
Total Capital Outlay	3,150	2,340	3,150	9,150	153,150
Total Expenditures	**1,505,632**	**1,400,102**	**1,907,004**	**1,997,519**	**1,416,666**

Veterans Memorial Complex (10130110)

Division Mission

The Veterans Memorial Complex operates the Veterans' Memorial Building, Teen Center, and Senior Center, serving as a hub for community use and programming. These facilities provide space for cultural, recreational, social, and civic activities hosted by community, nonprofit, and commercial groups. The Complex also houses Parks, Recreation and Community Services staff operations, supporting the delivery of services and programs throughout the department.

Division Description

The Veterans Memorial Complex Division is responsible for the daily coordination and management of facility use across the Veterans' Memorial Building, Teen Center, and Senior Center. This includes scheduling, setup, and ensuring all spaces are properly maintained, equipped, and ready for a variety of programs and activities. The Division supports both organized events and informal community use by managing logistics and facility operations. It also assists with departmental administrative functions to help ensure smooth and efficient use of the Complex.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130110 - Veteran's Memorial Complex					
Personnel	279,755	303,125	309,022	309,022	313,302
Operating and Maintenance	223,775	499,430	808,493	899,321	387,077
Capital Outlay	617	-	-	-	-
Total 10130110 - Veteran's Memorial Complex	504,148	802,554	1,117,515	1,208,343	700,379
Total Expenditures	**504,148**	**802,554**	**1,117,515**	**1,208,343**	**700,379**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	362	-	-	-	-
411200 - Part-Time Salari	230,470	251,518	265,826	265,826	265,826
411310 - Overtime-Regular	150	86	1,346	1,346	1,346
432100 - Medicare	3,341	3,648	-	-	3,854
433200 - PARS Retirement	8,084	8,806	9,304	9,304	9,304
434000 - Workers Compensa	17,529	18,269	10,546	10,546	15,500
435500 - Retiree Insuranc	19,819	20,797	22,000	22,000	17,472
Total Personnel	279,755	303,125	309,022	309,022	313,302
Operating and Maintenance					
512100 - Office Expense	1,765	3,182	2,376	2,376	1,500
512400 - Communications	365	354	500	500	500
514100 - Departmental Spe	808	2,092	2,080	2,080	500
514600 - Small Tools & Eq	-	2,454	600	600	-
516100 - Training & Educa	20	35	1,228	1,228	-
517300 - Advertising and	-	-	15,000	15,000	8,000
600200 - R&M - Equipment	-	-	400	400	-
619800 - Other Contractua	216,300	485,339	770,430	861,258	369,568
650300 - Liability Reserv	4,516	5,974	15,879	15,879	7,009
Total Operating and Maintenance	223,775	499,430	808,493	899,321	387,077
Capital Outlay					
740100 - Furniture & Furn	617	-	-	-	-
Total Capital Outlay	617	-	-	-	-
Total Expenditures	**504,148**	**802,554**	**1,117,515**	**1,208,343**	**700,379**

Recreation Services (10130200)

Division Mission

Recreation Services provides dedicated staff support to the Parks, Recreation and Community Services Department to ensure the successful delivery of programs, services, and operations. This division supplies personnel who assist across departmental needs, supporting efficient staffing, smooth program execution, and high-quality service to the community.

Division Description

Recreation Services consists of Recreation staff who provide essential support across the Parks, Recreation and Community Services Department. These staff members are assigned to assist with the planning, coordination, and delivery of programs, services, and facility operations throughout the division. Their work ensures adequate staffing coverage and helps maintain consistent, high-quality service to the community.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130200 - Recreation Services					
Personnel	1,205,724	1,278,485	1,390,122	1,390,122	1,374,391
Operating and Maintenance	93,995	83,681	101,652	103,122	49,875
Capital Outlay	9,342	57	-	-	-
Total 10130200 - Recreation Services	1,309,061	1,362,224	1,491,774	1,493,244	1,424,266
Total Expenditures	**1,309,061**	**1,362,224**	**1,491,774**	**1,493,244**	**1,424,266**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	673,652	749,618	836,801	836,801	815,095
411110 - Regular Salaries	8,123	11,204	9,600	9,600	7,200
411115 - Regular Salaries	16,332	11,823	6,000	6,000	4,500
411200 - Part-Time Salari	74,950	4,065	-	-	-
411310 - Overtime-Regular	10,886	12,755	-	-	-
431000 - Deferred Compens	6,602	7,580	9,880	9,880	9,880
432100 - Medicare	10,853	10,840	12,390	12,390	12,198
432110 - FICA	42,110	46,095	52,964	52,964	52,138
433000 - Retirement - Emp	49,618	52,887	70,156	70,156	54,041
433050 - Retirement-Unfun	123,088	159,230	182,514	182,514	159,231
433200 - PARS Retirement	2,424	145	-	-	-
434000 - Workers Compensa	48,217	51,377	30,730	30,730	48,794
435100 - Health	79,830	94,136	107,480	107,480	138,844
435400 - Retiree Health S	13,955	15,443	15,600	15,600	15,600
435500 - Retiree Insuranc	37,028	39,711	42,000	42,000	42,625
436000 - State Disability	1,547	2,337	2,427	2,427	2,665
437000 - Mgt Health Ben	1,577	2,213	2,250	2,250	2,250
437500 - Longevity Pay	1,692	3,549	4,000	4,000	4,000
438500 - Cell Phone Allow	3,240	3,475	5,330	5,330	5,330
Total Personnel	1,205,724	1,278,485	1,390,122	1,390,122	1,374,391
Operating and Maintenance					
512100 - Office Expense	2,240	90	2,700	2,425	1,200
512400 - Communications	4,361	4,223	6,000	6,000	6,000
514100 - Departmental Spe	9,574	859	1,000	3,500	-
516100 - Training & Educa	38,865	19,053	12,978	11,378	-
516210 - Certification Tr	80	-	-	-	-
516500 - Conferences & Co	-	9,337	-	-	-
516700 - Memberships & Du	1,128	800	1,250	1,250	-
517100 - Subscriptions	4,472	5,543	2,800	3,445	4,110
517300 - Advertising and	246	107	-	200	-
550110 - Uniforms	8,023	18,830	17,000	17,000	5,000
600800 - Equip Maint Char	12,524	7,985	11,600	11,600	11,500
605400 - Amortization of	59	56	53	53	-
650300 - Liability Reserv	12,422	16,800	46,271	46,271	22,065
Total Operating and Maintenance	93,995	83,681	101,652	103,122	49,875
Capital Outlay					
740100 - Furniture & Furn	9,342	57	-	-	-
Total Capital Outlay	9,342	57	-	-	-
Total Expenditures	**1,309,061**	**1,362,224**	**1,491,774**	**1,493,244**	**1,424,266**

Parks and Playgrounds Programs (10130211)

Division Mission

To provide a safe, welcoming, and well-organized park environment by supporting permitted use and ensuring a positive experience for residents and visitors.

Division Description

To provide a safe and welcoming park experience through the coordination of picnic shelter and field rentals, along with on-site supervision and customer support. Staff assist with permit compliance, facilitate reservations, and address issues as they arise to ensure smooth and successful use of park spaces for residents and visitors.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130211 - Parks and Playgrounds Programs					
Personnel	554,517	629,765	344,776	344,776	350,676
Operating and Maintenance	8,038	16,367	25,409	25,409	10,347
Capital Outlay	49,872	-	-	-	-
Total 10130211 - Parks and Playgrounds Programs	612,427	646,132	370,185	370,185	361,023
Total Expenditures	**612,427**	**646,132**	**370,185**	**370,185**	**361,023**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	496	1,050	-	-	-
411200 - Part-Time Salari	507,952	576,875	316,549	316,549	316,549
411310 - Overtime-Regular	26	566	-	-	-
432100 - Medicare	7,373	8,346	4,590	4,590	4,590
433000 - Retirement - Emp	-	1,840	-	-	-
433200 - PARS Retirement	17,797	19,334	11,079	11,079	11,079
434000 - Workers Compensa	20,874	21,755	12,558	12,558	18,458
Total Personnel	554,517	629,765	344,776	344,776	350,676
Operating and Maintenance					
512100 - Office Expense	838	1,582	1,200	1,200	-
514100 - Departmental Spe	1,821	7,671	5,300	5,300	2,000
650300 - Liability Reserv	5,378	7,114	18,909	18,909	8,347
Total Operating and Maintenance	8,038	16,367	25,409	25,409	10,347
Capital Outlay					
732120 - Departmental Spe	1,802	-	-	-	-
740100 - Furniture & Furn	48,070	-	-	-	-
Total Capital Outlay	49,872	-	-	-	-
Total Expenditures	**612,427**	**646,132**	**370,185**	**370,185**	**361,023**

Camp Programs (10130212)

Division Mission

To provide a safe, engaging, and enriching seasonal camp experience that fosters youth development, encourages positive social interaction, and supports growth through structured activities and meaningful experiences.

Division Description

The Summer and Seasonal Camp Program offers structured, age-appropriate activities that provide youth with a safe, engaging, and supportive environment during school breaks. Programs include a variety of recreational activities such as games, arts and crafts, sports, and group-based experiences that encourage creativity, physical activity, and social connection. Led by trained staff, camps are designed to support positive youth development while offering fun and enriching experiences throughout the year.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130212 - Camp Programs					
Personnel	285,085	393,134	300,835	300,835	308,565
Operating and Maintenance	69,857	92,041	107,028	107,180	93,769
Total 10130212 - Camp Programs	354,941	485,175	407,863	408,015	402,334
Total Expenditures	**354,941**	**485,175**	**407,863**	**408,015**	**402,334**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	393	348	-	-	-
411200 - Part-Time Salari	256,426	358,482	280,000	280,000	280,000
411310 - Overtime-Regular	138	239	-	-	-
432100 - Medicare	3,726	5,206	3,388	3,388	4,060
432110 - FICA	-	234	-	-	-
433200 - PARS Retirement	8,994	12,568	8,178	8,178	8,178
434000 - Workers Compensa	15,408	16,058	9,269	9,269	16,327
Total Personnel	285,085	393,134	300,835	300,835	308,565
Operating and Maintenance					
514100 - Departmental Spe	23,062	19,187	25,401	25,553	8,000
516600 - Special Events &	27,080	31,044	40,670	40,670	40,670
517100 - Subscriptions	864	-	-	-	-
619800 - Other Contractua	14,881	36,558	27,000	27,000	37,716
650300 - Liability Reserv	3,969	5,251	13,957	13,957	7,383
Total Operating and Maintenance	69,857	92,041	107,028	107,180	93,769
Total Expenditures	**354,941**	**485,175**	**407,863**	**408,015**	**402,334**

Pool and Aquatics Programs (10130220)

Division Mission

To provide a safe and welcoming aquatics facility that delivers a variety of water-based activities for individuals of all ages, while supporting community use and rental opportunities.

Division Description

The Culver City Plunge offers a wide range of aquatic programs and activities, including swim lessons, classes for all ages, lap swim, family recreation swim, and special aquatic events. The facility also provides rental opportunities for community and group use. Staff ensure the pool is safely and efficiently operated, supporting scheduled programming and maintaining a positive experience for all users.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130220 - Pool and Aquatics Programs					
Personnel	660,800	667,584	747,796	811,896	777,516
Operating and Maintenance	88,178	95,171	189,973	227,289	115,149
Capital Outlay	-	2,510	-	-	-
Total 10130220 - Pool and Aquatics Programs	748,979	765,266	937,769	1,039,185	892,665
Total Expenditures	**748,979**	**765,266**	**937,769**	**1,039,185**	**892,665**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	11,521	46,680	73,686	201,953	306,214
411110 - Regular Salaries	-	1,000	-	-	-
411200 - Part-Time Salari	574,868	521,672	554,305	398,205	299,329
411310 - Overtime-Regular	1,022	3,739	530	530	530
431000 - Deferred Compens	-	-	1,560	6,110	-
432100 - Medicare	8,478	8,264	9,278	12,078	8,548
432110 - FICA	625	2,785	5,303	17,320	17,989
433000 - Retirement - Emp	760	3,178	10,184	18,934	20,028
433050 - Retirement-Unfun	-	13,330	26,494	26,494	59,012
433200 - PARS Retirement	20,177	18,375	19,401	19,401	10,480
434000 - Workers Compensa	43,012	41,969	24,801	24,801	36,618
435100 - Health	-	5,066	19,915	76,848	7,200
435400 - Retiree Health S	293	1,275	1,950	7,667	9,750
436000 - State Disability	45	252	389	1,556	1,818
Total Personnel	660,800	667,584	747,796	811,896	777,516
Operating and Maintenance					
512100 - Office Expense	1,076	369	1,000	1,000	-
512400 - Communications	499	484	500	500	500
514100 - Departmental Spe	16,736	35,962	10,180	6,180	2,000
514600 - Small Tools & Eq	2,372	717	2,750	34,945	750
516100 - Training & Educa	-	93	-	-	-
516210 - Certification Tr	2,387	1,195	2,800	6,800	7,119
516700 - Memberships & Du	-	180	-	-	-
550110 - Uniforms	4,295	3,832	7,300	7,300	4,000
600200 - R&M - Equipment	13,685	15,957	60,100	60,100	15,100
619800 - Other Contractua	36,047	22,657	68,000	73,121	69,121
650300 - Liability Reserv	11,081	13,724	37,343	37,343	16,559
Total Operating and Maintenance	88,178	95,171	189,973	227,289	115,149
Capital Outlay					
740100 - Furniture & Furn	-	2,510	-	-	-
Total Capital Outlay	-	2,510	-	-	-
Total Expenditures	**748,979**	**765,266**	**937,769**	**1,039,185**	**892,665**

Culver City After School Program (10130233)

Division Mission

To provide a safe, supportive, and engaging after school environment that enriches children's daily experiences through structured activities, enrichment opportunities, and positive social interaction.

Division Description

The Culver City After School Program provides supervised care and enrichment opportunities for children at or near local school sites. Programming includes a variety of activities such as academic support, recreation, and creative engagement in a structured setting.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130233 - Culver City After School Progr					
Personnel	314,392	425,222	354,514	430,214	361,896
Operating and Maintenance	14,082	23,300	34,805	34,805	13,422
Total 10130233 - Culver City After School Progr	328,473	448,522	389,319	465,019	375,318
Total Expenditures	**328,473**	**448,522**	**389,319**	**465,019**	**375,318**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	-107	1,564	-	-	-
411200 - Part-Time Salari	280,581	383,088	327,423	399,623	327,423
432100 - Medicare	4,067	5,574	4,405	5,405	4,748
432110 - FICA	-	584	-	-	-
433000 - Retirement - Emp	-	137	-	-	-
433200 - PARS Retirement	9,817	13,395	10,633	13,133	10,633
434000 - Workers Compensa	20,034	20,880	12,053	12,053	19,092
Total Personnel	314,392	425,222	354,514	430,214	361,896
Operating and Maintenance					
512100 - Office Expense	35	-	-	-	-
512400 - Communications	244	236	300	300	300
514100 - Departmental Spe	8,642	13,404	15,027	16,357	3,158
619800 - Other Contractua	-	2,832	1,330	-	1,330
650300 - Liability Reserv	5,161	6,828	18,148	18,148	8,634
Total Operating and Maintenance	14,082	23,300	34,805	34,805	13,422
Total Expenditures	**328,473**	**448,522**	**389,319**	**465,019**	**375,318**

Sports Programs (10130240)

Division Mission

To provide safe, organized sports programming for youth and adults that supports skill development, teamwork, and sportsmanship. Youth programs emphasize learning, fun, and healthy competition, while adult leagues focus on structured, competitive play in a community setting.

Division Description

The Sports Division offers a wide range of programming for youth and adults, including leagues, clinics, camps, and classes across various sports. Youth programs focus on skill development, instruction, and recreational play opportunities. Adult offerings include organized leagues and sport-specific classes that provide structured and competitive recreational options for participants of all skill levels.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130240 - Sports Programs					
Personnel	7,408	46,029	125,085	125,085	131,046
Operating and Maintenance	353,642	380,173	366,794	447,697	446,983
Total 10130240 - Sports Programs	361,050	426,202	491,879	572,782	578,029
Total Expenditures	**361,050**	**426,202**	**491,879**	**572,782**	**578,029**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	-	1,524	-	-	-
411110 - Regular Salaries	-	1,000	-	-	-
411200 - Part-Time Salari	-	33,636	113,141	113,141	113,141
432100 - Medicare	-	524	641	641	1,641
433200 - PARS Retirement	-	1,266	1,548	1,548	1,548
434000 - Workers Compensa	-	-	1,755	1,755	6,597
435500 - Retiree Insuranc	7,408	8,079	8,000	8,000	8,119
Total Personnel	7,408	46,029	125,085	125,085	131,046
Operating and Maintenance					
514100 - Departmental Spe	-	9,110	35,500	35,500	7,000
619800 - Other Contractua	353,642	371,064	328,652	409,555	437,000
650300 - Liability Reserv	-	-	2,642	2,642	2,983
Total Operating and Maintenance	353,642	380,173	366,794	447,697	446,983
Total Expenditures	**361,050**	**426,202**	**491,879**	**572,782**	**578,029**

Recreation and Enrichment Programs (10130250)

Division Mission

To foster lifelong learning and strengthen community connection by offering a wide variety of high-quality recreation classes for residents of all ages.

Division Description

The Recreation and Enrichment Division develops and implements a wide range of high-quality classes for residents of all ages. Offerings include opportunities in the arts, health and wellness, cultural enrichment, and academic support in a welcoming and supportive environment. These classes encourage creativity, personal growth, and community connection through engaging, instructor-led experiences.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130250 - Rec and Enrichment Programs					
Personnel	193,440	167,554	158,737	158,737	161,453
Operating and Maintenance	317,219	318,392	497,159	444,165	368,623
Total 10130250 - Rec and Enrichment Programs	510,659	485,946	655,896	602,902	530,076
Total Expenditures	**510,659**	**485,946**	**655,896**	**602,902**	**530,076**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	1,034	896	-	-	-
411200 - Part-Time Salari	178,557	153,886	145,741	145,741	145,741
411310 - Overtime-Regular	82	-	-	-	-
432100 - Medicare	2,605	2,243	2,113	2,113	2,113
432110 - FICA	-	2	-	-	-
433000 - Retirement - Emp	-	62	-	-	-
433200 - PARS Retirement	6,289	5,387	5,101	5,101	5,101
434000 - Workers Compensa	4,873	5,079	5,782	5,782	8,498
Total Personnel	193,440	167,554	158,737	158,737	161,453
Operating and Maintenance					
512100 - Office Expense	59	-	-	-	1,000
514100 - Departmental Spe	1,105	2,653	1,340	1,340	1,340
516100 - Training & Educa	-	98	-	-	-
619800 - Other Contractua	314,800	313,980	487,113	434,119	362,440
650300 - Liability Reserv	1,255	1,661	8,706	8,706	3,843
Total Operating and Maintenance	317,219	318,392	497,159	444,165	368,623
Total Expenditures	**510,659**	**485,946**	**655,896**	**602,902**	**530,076**

Youth Center (10130260)

Division Mission

To provide a safe, inclusive, and engaging environment where teens can participate in recreational and enrichment opportunities that encourage social interaction, self-expression, and positive youth development while building meaningful community connections.

Division Description

The Culver City Teen Center is a welcoming, supervised space for middle and high school students offering a variety of drop-in activities throughout the year. Teens can participate in games, homework support, group activities, and informal socializing in a safe and supportive environment. Staff are on-site to provide supervision and assistance while encouraging positive peer interaction and engagement.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130260 - Youth Center					
Personnel	103,016	135,342	150,879	150,879	153,460
Operating and Maintenance	10,998	18,977	30,775	30,798	15,153
Total 10130260 - Youth Center	114,014	154,319	181,654	181,677	168,613
Total Expenditures	**114,014**	**154,319**	**181,654**	**181,677**	**168,613**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411200 - Part-Time Salari	90,558	119,615	138,526	138,526	138,526
432100 - Medicare	1,313	1,721	2,009	2,009	2,009
432110 - FICA	-	8	-	-	-
433000 - Retirement - Emp	-	577	-	-	-
433200 - PARS Retirement	3,170	3,900	4,848	4,848	4,848
434000 - Workers Compensa	7,976	9,520	5,496	5,496	8,077
Total Personnel	103,016	135,342	150,879	150,879	153,460
Operating and Maintenance					
512100 - Office Expense	303	981	1,000	1,000	1,000
514100 - Departmental Spe	4,557	9,383	13,300	13,323	7,500
514200 - Dances & Special	2,977	2,439	3,000	3,000	3,000
516100 - Training & Educa	1,106	3,456	1,500	1,500	-
619800 - Other Contractua	-	-	3,700	3,700	-
650300 - Liability Reserv	2,055	2,718	8,275	8,275	3,653
Total Operating and Maintenance	10,998	18,977	30,775	30,798	15,153
Total Expenditures	**114,014**	**154,319**	**181,654**	**181,677**	**168,613**

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 Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130270 - Youth Mentoring Program					
Personnel	13,395	1,265	-	-	-
Operating and Maintenance	299	395	-	-	-
Total 10130270 - Youth Mentoring Program	13,694	1,660	-	-	-
Total Expenditures	**13,694**	**1,660**	**-**	**-**	**-**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411200 - Part-Time Salari	11,659	1,205	-	-	-
432100 - Medicare	169	17	-	-	-
433200 - PARS Retirement	408	42	-	-	-
434000 - Workers Compensa	1,159	-	-	-	-
Total Personnel	13,395	1,265	-	-	-
Operating and Maintenance					
650300 - Liability Reserv	299	395	-	-	-
Total Operating and Maintenance	299	395	-	-	-
Total Expenditures	**13,694**	**1,660**	**-**	**-**	**-**

Community Events & Excursions (10130280)

Division Mission

To provide the Culver City community with a wide variety of events that bring people together and foster a strong sense of connection, belonging, and community spirit while creating meaningful, memorable experiences for residents of all ages.

Division Description

The Community Events Division provides a diverse range of community-wide events that bring residents together and support the recreational interests of all ages. Programming includes holiday celebrations, cultural observances, family-focused activities, public viewing events, and community engagement initiatives held throughout the year. These events are designed to create shared experiences, celebrate diversity, and foster a strong sense of community connection and belonging in Culver City.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130280 - Community Events & Excursions					
Personnel	6,160	45,496	50,355	50,355	51,907
Operating and Maintenance	54,775	41,891	102,547	96,547	53,870
Total 10130280 - Community Events & Excursions	60,935	87,388	152,902	146,902	105,777
Total Expenditures	**60,935**	**87,388**	**152,902**	**146,902**	**105,777**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	-	1,467	-	-	-
411200 - Part-Time Salari	5,289	41,459	46,856	46,856	46,856
411310 - Overtime-Regular	173	-	-	-	-
432100 - Medicare	79	622	-	-	679
433200 - PARS Retirement	191	1,502	1,640	1,640	1,640
434000 - Workers Compensa	428	446	1,859	1,859	2,732
Total Personnel	6,160	45,496	50,355	50,355	51,907
Operating and Maintenance					
514100 - Departmental Spe	35,012	22,587	36,500	36,500	15,949
619800 - Other Contractua	19,654	19,159	63,248	57,248	36,685
650300 - Liability Reserv	110	146	2,799	2,799	1,236
Total Operating and Maintenance	54,775	41,891	102,547	96,547	53,870
Total Expenditures	**60,935**	**87,388**	**152,902**	**146,902**	**105,777**

Community Events - Fiesta La Ballona (10130285)

Division Mission

Fiesta La Ballona honors Culver City's history and community spirit by creating a lively, inclusive celebration where people of all ages come together to connect, share experiences, and make lasting memories.

Division Description

Fiesta La Ballona is an annual community festival with a long-standing tradition in Culver City, bringing residents and visitors together for a weekend of entertainment, activities, and cultural celebration. The event features live performances, food, games, carnival and family-friendly attractions that highlight local organizations and community participation. Rooted in decades of community spirit, it continues to provide a welcoming space for people of all ages to gather, connect, and enjoy shared experiences that reflect the diversity and vibrancy of Culver City.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130285 - Comm Events-Fiesta La Ballona					
Personnel	23,182	20,966	28,717	28,717	28,902
Operating and Maintenance	114,439	181,360	232,466	232,466	285,334
Total 10130285 - Comm Events-Fiesta La Ballona	137,621	202,326	261,183	261,183	314,236
Total Expenditures	**137,621**	**202,326**	**261,183**	**261,183**	**314,236**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411200 - Part-Time Salari	22,026	19,894	26,090	26,090	26,090
411310 - Overtime-Regular	-	18	-	-	-
432100 - Medicare	319	289	679	679	378
433200 - PARS Retirement	771	697	913	913	913
434000 - Workers Compensa	66	69	1,035	1,035	1,521
Total Personnel	23,182	20,966	28,717	28,717	28,902
Operating and Maintenance					
514100 - Departmental Spe	8,999	21,500	5,820	37,750	30,820
517300 - Advertising and	4,153	4,948	4,200	4,200	6,500
619800 - Other Contractua	101,270	154,890	220,888	188,958	247,326
650300 - Liability Reserv	17	22	1,558	1,558	688
Total Operating and Maintenance	114,439	181,360	232,466	232,466	285,334
Total Expenditures	**137,621**	**202,326**	**261,183**	**261,183**	**314,236**

Parks Division (10130300)

Division Mission

To provide and care for parks and landscaped public spaces that enhance community well-being, promote safety, and create welcoming environments for residents and visitors to enjoy.

Division Description

The Parks Division is responsible for the care and upkeep of City parks, landscaped areas, parkways, and other public green spaces. Staff perform routine maintenance such as landscaping, irrigation oversight, playground maintenance and general repairs to ensure parks remain clean, safe, and welcoming. The division works to maintain high-quality standards across all park facilities, supporting enjoyable outdoor spaces for the community.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130300 - Parks Division					
Personnel	1,924,380	2,224,852	2,597,262	2,597,262	2,727,995
Operating and Maintenance	1,121,543	1,380,049	1,307,949	1,387,781	1,243,063
Capital Outlay	1,102	1,160	1,050	1,218	1,280
Total 10130300 - Parks Division	3,047,025	3,606,060	3,906,261	3,986,261	3,972,338
Total Expenditures	**3,047,025**	**3,606,060**	**3,906,261**	**3,986,261**	**3,972,338**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	928,061	1,088,377	1,404,699	1,347,599	1,490,055
411110 - Regular Salaries	4,000	3,818	2,400	2,400	2,400
411115 - Regular Salaries	23,280	34,800	24,000	24,000	41,277
411310 - Overtime-Regular	86,584	50,488	4,284	4,284	4,284
411700 - Contract Labor	-	49,606	-	57,100	-
431000 - Deferred Compens	20,300	21,863	30,160	30,160	24,440
432100 - Medicare	16,726	17,050	25,421	25,421	21,779
432110 - FICA	71,519	72,905	108,660	108,660	93,096
433000 - Retirement - Emp	80,184	81,539	102,808	102,808	102,781
433050 - Retirement-Unfun	191,809	253,480	267,459	267,459	301,301
434000 - Workers Compensa	59,702	76,862	52,964	52,964	78,578
435100 - Health	238,725	259,039	341,355	341,355	335,133
435400 - Retiree Health S	28,350	27,455	35,100	35,100	33,150
435500 - Retiree Insuranc	93,141	104,046	103,000	103,000	107,756
436000 - State Disability	5,073	5,747	6,682	6,682	7,695
437000 - Mgt Health Ben	750	1,059	1,500	1,500	1,500
437500 - Longevity Pay	74,616	74,204	83,000	83,000	79,000
438500 - Cell Phone Allow	1,560	2,515	3,770	3,770	3,770
Total Personnel	1,924,380	2,224,852	2,597,262	2,597,262	2,727,995
Operating and Maintenance					
512100 - Office Expense	649	1,360	1,400	1,400	1,500
512400 - Communications	1,291	1,250	1,500	1,500	1,500
513000 - Utilities	-	-	175,000	175,000	175,000
513130 - Utilities - Refu	300,700	318,810	-	-	-
514100 - Departmental Spe	205,967	302,403	182,860	181,260	174,929
514600 - Small Tools & Eq	2,976	3,447	4,950	6,550	4,950

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
516100 - Training & Educa	8,194	16,939	20,910	20,750	-
516500 - Conferences & Co	2,007	2,758	2,000	2,000	-
516600 - Special Events &	225	136	333	333	-
516700 - Memberships & Du	325	505	992	1,152	-
550110 - Uniforms	14,270	13,610	16,000	16,000	16,700
600200 - R&M - Equipment	6,850	5,529	10,300	10,300	6,100
600800 - Equip Maint Char	151,524	158,677	173,000	183,000	183,500
605400 - Amortization of	53,386	77,280	67,408	67,408	39,074
619600 - Drug Testing Pro	-	-	100	100	100
619800 - Other Contractua	357,797	452,212	571,447	641,279	604,176
650300 - Liability Reserv	15,381	25,134	79,749	79,749	35,534
Total Operating and Maintenance	1,121,543	1,380,049	1,307,949	1,387,781	1,243,063
Capital Outlay					
732160 - IT Equipment - S	1,102	1,160	1,050	1,218	1,280
Total Capital Outlay	1,102	1,160	1,050	1,218	1,280
Total Expenditures	**3,047,025**	**3,606,060**	**3,906,261**	**3,986,261**	**3,972,338**

Community Services (10130400)

Division Mission

To provide a welcoming and supportive environment that offers active adults opportunities for learning, recreation, social connection, and personal enrichment. The Senior Center promotes dignity, wellness, and independence while helping participants stay active, engaged, and connected to community resources that enhance the quality of life.

Division Description

The Culver City Senior Center offers a variety of programs, classes, and activities designed to support the interests and needs of older adults in the community. Offerings include educational workshops, recreational and fitness classes, social activities, and special events that encourage engagement and connection. The Center also provides information and referral services to help residents access community resources and support. Staff work to create a welcoming environment that promotes active, healthy, and independent living.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130400 - Community Services					
Personnel	1,269,096	1,332,358	1,412,662	1,412,662	1,415,905
Operating and Maintenance	179,428	155,769	372,727	379,691	188,135
Total 10130400 - Community Services	1,448,524	1,488,127	1,785,389	1,792,353	1,604,040
Total Expenditures	**1,448,524**	**1,488,127**	**1,785,389**	**1,792,353**	**1,604,040**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	589,385	639,984	730,102	730,102	715,279
411110 - Regular Salaries	10,200	9,824	4,800	4,800	2,400
411115 - Regular Salaries	22,840	25,722	5,000	5,000	15,000
411200 - Part-Time Salari	176,102	167,992	132,673	132,673	132,673
411310 - Overtime-Regular	6,136	5,965	551	551	551
431000 - Deferred Compens	13,978	17,650	17,160	17,160	14,331
432100 - Medicare	11,587	12,059	13,047	13,047	11,607
432110 - FICA	38,317	40,979	47,551	47,551	41,398
433000 - Retirement - Emp	43,948	46,279	51,558	51,558	47,127
433050 - Retirement-Unfun	103,827	133,884	134,130	134,130	146,534
433200 - PARS Retirement	6,349	5,928	4,644	4,644	4,644
434000 - Workers Compensa	46,900	11,368	36,400	36,400	50,308
435100 - Health	74,055	67,097	67,650	67,650	59,840
435400 - Retiree Health S	12,752	12,238	13,650	13,650	13,055
435500 - Retiree Insuranc	121,537	135,800	129,000	129,000	142,550
436000 - State Disability	1,665	1,401	1,816	1,816	1,988
437000 - Mgt Health Ben	2,250	3,070	2,250	2,250	1,500
437500 - Longevity Pay	9,000	15,057	16,000	16,000	12,000
438500 - Cell Phone Allow	5,980	7,261	4,680	4,680	3,120
499500 - Contra-Salaries	-27,710	-27,200	-	-	-
Total Personnel	1,269,096	1,332,358	1,412,662	1,412,662	1,415,905
Operating and Maintenance					
512100 - Office Expense	2,525	2,646	3,000	2,200	-
512400 - Communications	426	413	500	500	500
514100 - Departmental Spe	12,862	7,476	8,398	11,667	16,735
516100 - Training & Educa	255	1,271	1,000	1,000	-
516500 - Conferences & Co	2,223	3,623	3,750	3,750	-
516700 - Memberships & Du	300	300	685	685	-
517100 - Subscriptions	-	-	-	350	350
600200 - R&M - Equipment	-	-	-	85,000	-
610400 - Consulting Servi	10,000	23,162	-	-	-
619800 - Other Contractua	138,754	113,160	300,587	219,732	147,800
650300 - Liability Reserv	12,083	3,718	54,807	54,807	22,750
Total Operating and Maintenance	179,428	155,769	372,727	379,691	188,135
Total Expenditures	**1,448,524**	**1,488,127**	**1,785,389**	**1,792,353**	**1,604,040**

Volunteering (10130430)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10130430 - Volunteering					
Personnel	3,254	5,801	36,618	36,618	37,244
Operating and Maintenance	5,484	6,096	6,630	6,630	3,287
Total 10130430 - Volunteering	8,737	11,897	43,248	43,248	40,531
Total Expenditures	**8,737**	**11,897**	**43,248**	**43,248**	**40,531**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411200 - Part-Time Salari	1,581	3,807	33,620	33,620	33,620
432100 - Medicare	23	55	487	487	487
433200 - PARS Retirement	55	133	1,177	1,177	1,177
434000 - Workers Compensa	1,594	1,806	1,334	1,334	1,960
Total Personnel	3,254	5,801	36,618	36,618	37,244
Operating and Maintenance					
512100 - Office Expense	265	335	300	300	-
514100 - Departmental Spe	4,047	1,332	1,847	1,847	2,400
516500 - Conferences & Co	616	3,838	2,300	2,300	-
516700 - Memberships & Du	145	-	175	175	-
650300 - Liability Reserv	411	591	2,008	2,008	887
Total Operating and Maintenance	5,484	6,096	6,630	6,630	3,287
Total Expenditures	**8,737**	**11,897**	**43,248**	**43,248**	**40,531**

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 Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
42730440 - Disability Services					
Personnel	27,710	27,200	-	-	52,405
Total 42730440 - Disability Services	27,710	27,200	-	-	52,405
Total Expenditures	**27,710**	**27,200**	**-**	**-**	**52,405**

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	-	-	-	-	44,989
411150 - Salaries-Project	27,710	27,200	-	-	-
431000 - Deferred Compens	-	-	-	-	1,269
432100 - Medicare	-	-	-	-	559
432110 - FICA	-	-	-	-	2,388
433000 - Retirement - Emp	-	-	-	-	2,605
435400 - Retiree Health S	-	-	-	-	595
Total Personnel	27,710	27,200	-	-	52,405
Total Expenditures	**27,710**	**27,200**	**-**	**-**	**52,405**