

**ADOPTED
BUDGET
FISCAL YEAR
2025-2026**

**CITY OF
CULVER CITY**

Los Angeles County, California

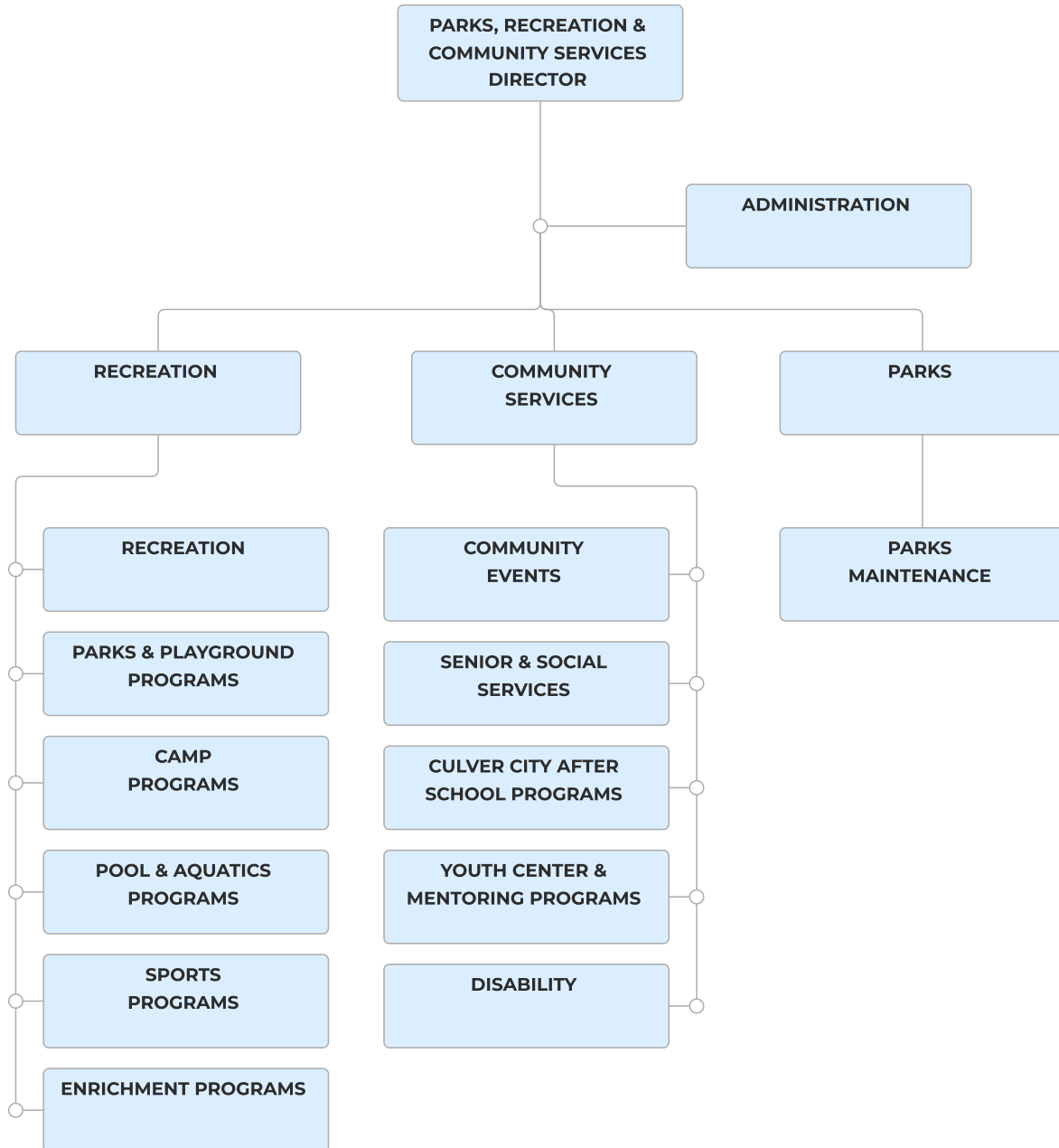


Culver CITY

Parks, Recreation, and Community Services



PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT



Parks, Recreation, and Community Services

Department Mission

To support our community's well-being and improve quality of life for residents and guests by:

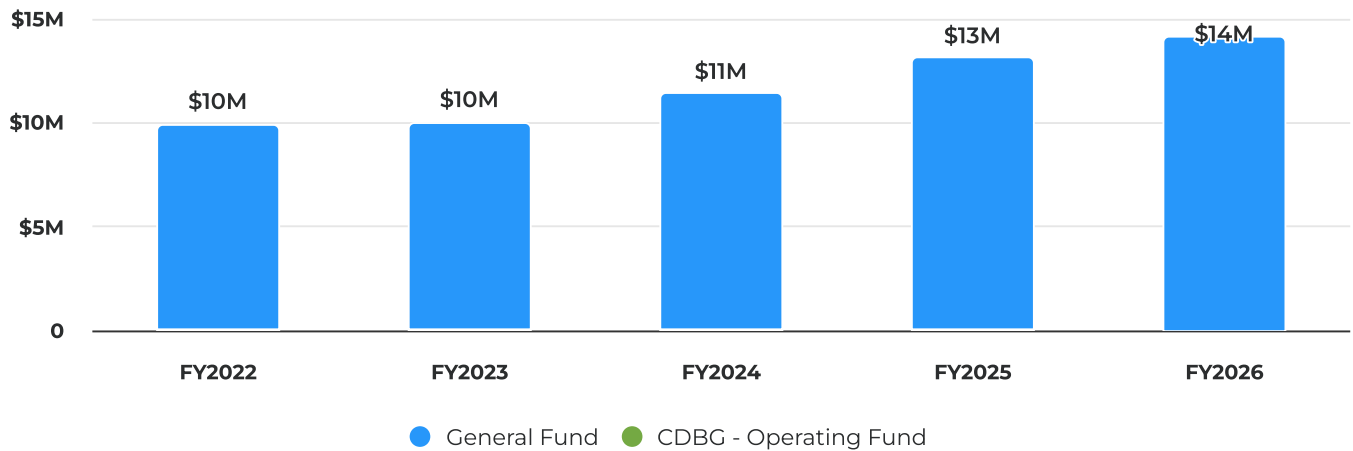
- Improving and protecting our parks and natural resources through best environmental practices
- Working constantly to make our parks safe, clean and healthful
- Facilitating and providing recreation and leisure opportunities
- Promoting health, wellness and human development
- Strengthening our sense of cultural unity through recognizing our cultural diversity
- Strengthening our community's image and sense of place through collaboration with community members and groups

Department Description

The Parks, Recreation and Community Services Department is responsible for providing recreational, wellness and park-related services as well as facilitating the delivery of selected senior and social services to assist in the health and well-being of our community. To achieve these ends, the Department's Administrative division coordinates the activities of fourteen general fund categories and four grant-supported categories shown below.



Historical Expenditures by Fund



Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
General Fund					
10130100 - PR&CS Administrative Division	986,402	1,505,632	1,425,084	1,619,271	1,907,004
10130110 - Veteran's Memorial Complex	536,226	504,148	1,140,812	1,276,549	1,117,515
10130200 - Recreation Services	1,314,765	1,309,061	1,348,268	1,349,461	1,491,774
10130211 - Parks and Playgrounds Programs	574,531	612,427	384,318	384,351	370,185
10130212 - Camp Programs	285,135	354,941	373,142	409,138	407,863
10130220 - Pool and Aquatics Programs	763,490	748,979	889,876	889,876	937,769
10130233 - Culver City After School Progr	292,785	328,473	373,013	373,013	389,319
10130240 - Sports Programs	379,919	361,050	487,021	514,065	491,879
10130250 - Rec and Enrichment Programs	532,887	510,659	754,589	825,691	655,896
10130260 - Youth Center	76,896	114,014	184,700	184,700	181,654
10130270 - Youth Mentoring Program	1,542	13,694	395	395	-
10130280 - Community Events & Excursions	30,513	60,935	102,263	106,607	152,902
10130285 - Comm Events-Fiesta La Ballona	116,884	137,621	165,473	362,691	261,183
10130300 - Parks Division	2,848,504	3,352,976	3,652,390	3,711,459	3,906,261
10130400 - Community Services	1,206,015	1,448,524	1,762,314	1,815,752	1,785,389
10130430 - Volunteering	7,000	8,737	45,409	45,159	43,248
Total General Fund	9,953,493	11,371,871	13,089,067	13,868,177	14,099,841
CDBG - Operating Fund					
42730440 - Disability Services	43,393	27,710	27,323	27,323	-
Total CDBG - Operating Fund	43,393	27,710	27,323	27,323	-
Total Expenditures	9,996,886	11,399,581	13,116,390	13,895,500	14,099,841

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Council Adopted 2025-2026	Change from Prior Year Adjusted	% Change
10130100 PRCS Administration					
Deputy PRCS Director *	0.00	0.00	1.00	1.00	100.0%
Parks, Recreation & Community Services Director	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst *	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	3.00	1.00	50.0%
10130200 Recreation Services					
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 Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Supervisor	2.00	2.00	2.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%
10130220 Pool & Aquatics Programs					
Sr. Pool Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10130300 Parks Division					
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	1.00	2.00	2.00	0.00	0.0%
Landscape Architect Project Coordinator	0.00	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%
Parks Manager	1.00	0.00	0.00	0.00	0.0%
Sr. Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	16.00	17.00	17.00	0.00	0.0%
10130400 Community Services					
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 Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Supervisor	1.69	1.69	1.69	0.00	0.0%
Division Total	6.69	6.69	6.69	0.00	0.0%
42730440 Disability Services					
Recreation & Community Services Supervisor	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	34.00	35.00	36.00	1.00	2.9%

* Reclassification of one (1) Sr. Management Analyst Position to one (1) Deputy PRCS Director Position; addition of one (1) Sr. Management Analyst position contingent on passage of Measure CL by voters



Performance Measures

Metric	2022-2023 (Actual)	2023-2024 (Actual)	2024-2025 (Projected)	2025-2026 (Goal)
Culver City After School Program				
Number of after-school program participants	201	181	182	204
Number of after-school program participants waitlisted	179	227	150	126
Number of camp program participants	2,355	2,404	2,703	2,750
Park Division				
Number of graffiti removal projects completed at park sites*	1,000	N/A	N/A	N/A
Number of Citizen Relationship Management (CRM) completed	37	57	40	55
Community Services				
Number of events offered by staff or through partnerships	99	90	103	105
Number of classes offered by staff or through partnerships	95	107	106	110
Teen Center				
Number of Teen Center members	194	208	318	320
Veteran's Memorial Complex				
Number of rental permits	2,378	3,711	3,945	4,023
Pool and Aquatics Programs				
Number of aquatic programming participants	132,623	78,400	58,540	64,500
Rec and Enrichment Programs				
Number of programs and events led by contractors	436	534	448	458
Number of program and event participants	3,628	4,142	3,825	4,075

*No longer tracked by PRCS staff

Work Plan Priorities: PRCS

Work Plan Priority:

AB- 1881 Model Water Efficient Landscape Ordinance (MWELo) aims to promote water conservation in landscaping practices throughout California. Staff will finalize a detailed plan and timeline for compliance based on the findings and recommendations outlined in the MWELo consultant's report. The plan will include community engagement and an education component for stakeholders. Once the plan is finalized, staff will begin a multi-year process to ensure 100% compliance.

Primary Strategic Goal Addressed:

Advance Environmental Sustainability and Climate Action

Ancillary Strategic Goals Addressed:

Improve & Maintain Public Infrastructure and Community Spaces

Collaborating Departments:

Public Works, Finance, City Attorney

**Work Plan Priority:**

Staff plans to transition the Youth Sports Pilot Program into a comprehensive Youth Sports Program, expanding its reach to better serve the community. This newly developed program will include structured leagues, skill-building clinics and recreational tournaments available throughout the year and will focus on youth sports not widely offered in Culver City. This program prioritizes community over competition and will focus on skill-development, social connections and good sportsmanship.

Primary Strategic Goal Addressed:

Provide High Quality Public Services

Ancillary Strategic Goals Addressed:

Promote Diversity, Equity, and Inclusion

Collaborating Departments:

Work Plan Priority:

For Telfeson Park, staff will prioritize community engagement as it prepares design and construction projects based on the recommendations found in the 2025 Parks Plan. This will include organizing educational workshops, creating surveys and hosting public meetings with stakeholders. The goal is to give the public multiple opportunities to share feedback as the 2025 Park Plan's recommendations are developed for the park.

Primary Strategic Goal Addressed:

Improve & Maintain Public Infrastructure and Community Spaces

Ancillary Strategic Goals Addressed:

Increase Community Engagement

Collaborating Departments:**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:

Provide High Quality Public Services

Ancillary Strategic Goals Addressed:

Ensure Long-term Financial Stability, Increase Community Engagement

Collaborating Departments:

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:

Ensure Long-term Financial Stability

Ancillary Strategic Goals Addressed:

Provide High Quality Public Services

Collaborating Departments:**Work Plan Priority:**

The City's Age-Friendly Action Plan is tentatively scheduled to be finalized by 2025. In January 2026, city staff led by PRCS will implement the action plan which will include addressing community needs based on priorities, and scheduling staff meetings with various departments to ensure that the city continues to provide high quality programs and services for our residents. An implementation team with dedicated staff from city departments will work collaboratively with PRCS to implement the action plan and monitor progress.

Primary Strategic Goal Addressed:

Improve & Maintain Public Infrastructure and Community Spaces

Ancillary Strategic Goals Addressed:

Provide High Quality Public Services

Collaborating Departments:

City Manager's Office



Work Plan Priority:

In early 2025, PRCS began an in-depth analysis of its revenue and fee structure. Through a City Council-approved fee schedule and fee policy, PRCS will begin a year-long analysis to track revenue through all of its programs in order to meet cost recovery and subsidy goals for each program and increase the department's financial sustainability.

Primary Strategic Goal Addressed:

Ensure Long-Term Financial Stability

Ancillary Strategic Goals Addressed:**Collaborating Departments:**

Finance



PR&CS 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 Parks, Recreation and Community Services Department Administration Division is responsible for the maintenance and operations of the City's parks and facilities, and facilitating leisure and community services.

To achieve these ends, the Administrative Division oversees the activities of its three Divisions; the Parks Division, the Recreation Division, and the Senior and Social Services Division. The Administrative Division also staffs the Parks, Recreation and Community Services Commission, sits as a non-voting member on the Baldwin Hills Conservancy Board and participates in other similar committees and subcommittees as may be appropriate from time to time.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130100 - PR&CS Administrative Division					
Personnel	597,743	703,565	590,952	590,952	842,462
Operating and Maintenance	387,849	798,917	830,982	1,025,169	1,061,392
Capital Outlay	810	3,150	3,150	3,150	3,150
Total 10130100 - PR&CS Administrative Division	986,402	1,505,632	1,425,084	1,619,271	1,907,004
Total Expenditures	986,402	1,505,632	1,425,084	1,619,271	1,907,004



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	302,034	334,897	321,608	321,608	525,929
411110 - Regular Salaries	11,708	7,200	4,800	4,800	7,200
411115 - Regular Salaries	44,080	97,310	15,000	15,000	5,000
431000 - Deferred Compens	8,407	10,560	8,320	8,320	12,480
432100 - Medicare	5,259	6,421	4,534	4,534	12,157
432110 - FICA	17,962	22,043	18,076	18,076	30,211
433000 - Retirement - Emp	19,547	25,110	22,675	22,675	36,508
433050 - Retirement-Unfun	73,118	62,368	60,498	60,498	63,204
434000 - Workers Compensa	17,165	29,863	25,401	25,401	12,759
435100 - Health	22,749	29,434	35,120	35,120	55,734
435400 - Retiree Health S	1,314	4,200	3,900	3,900	5,850
435500 - Retiree Insuranc	53,465	59,261	61,900	61,900	64,000
437000 - Mgt Health Ben	1,365	2,019	1,500	1,500	2,250
437500 - Longevity Pay	11,561	4,500	-	-	-
438000 - Auto Allowance	4,517	5,019	4,500	4,500	4,500
438500 - Cell Phone Allow	3,492	3,360	3,120	3,120	4,680
Total Personnel	597,743	703,565	590,952	590,952	842,462
Operating and Maintenance					
512100 - Office Expense	350	350	390	390	390
512200 - Printing and Bin	4,521	-	-	-	-
512400 - Communications	1,808	1,230	1,500	1,500	1,500
514100 - Departmental Spe	134	285	300	300	300
516100 - Training & Educa	1,125	1,626	3,000	3,000	3,000
516500 - Conferences & Co	4,484	4,026	3,230	3,230	3,230
516600 - Special Events &	330	70	390	390	390
516700 - Memberships & Du	2,035	1,460	1,820	2,505	1,820
517000 - City Commission	5,635	3,101	7,305	17,154	16,305
517300 - Advertising and	-	30,323	-	7,110	-
517500 - Contributions to	-	-	5,000	5,000	5,000
517850 - Employee Recogni	2,406	2,257	2,366	2,366	2,366
520210 - ActiveNet Fees	180,173	153,940	175,535	175,535	175,535
600200 - R&M - Equipment	-	29	-	-	-
619800 - Other Contractua	175,824	592,526	621,840	798,383	832,345
650300 - Liability Reserv	9,023	7,693	8,306	8,306	19,211
Total Operating and Maintenance	387,849	798,917	830,982	1,025,169	1,061,392
Capital Outlay					
732160 - IT Equipment - S	810	3,150	3,150	3,150	3,150
Total Capital Outlay	810	3,150	3,150	3,150	3,150
Total Expenditures	986,402	1,505,632	1,425,084	1,619,271	1,907,004

Veterans Memorial Complex (10130110)

Division Mission

To operate the Veteran's Memorial Complex which consists of the Veterans' Memorial Building and Auditorium, the Teen Center, the Senior Center, the National Guard Armory and two additional City facilities currently rented to community organizations as a Civic Center meeting place for cultural, recreational and social activities sponsored by recreational, civic and commercial interests and to provide the highest levels of service.

Division Description

The Veterans' Memorial Complex Division is responsible for coordinating the use of space and ensuring all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Veterans' Memorial Complex, which consists of the Veterans' Memorial Building and Auditorium, the Teen Center, the Senior Center the National Guard Armory and two additional City facilities currently rented to community organizations, is the venue for a large number of the leisure and cultural activities of Culver City and its surrounding population. More than 2,000 users schedule more than 20,000 hours of structured activities each year. Additionally, the complex provides another 3,000 hours per year for unstructured "drop in" activities for senior citizens and teenagers. More than three-quarters of a million attendees per year support the wide variety of activities presented in this complex. (Approximately 75% fee supported).

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130110 - Veteran's Memorial Complex					
Personnel	234,361	279,755	337,952	337,952	309,022
Operating and Maintenance	245,077	223,775	802,860	938,597	808,493
Capital Outlay	56,788	617	-	-	-
Total 10130110 - Veteran's Memorial Complex	536,226	504,148	1,140,812	1,276,549	1,117,515
Total Expenditures	536,226	504,148	1,140,812	1,276,549	1,117,515



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	19,882	362	-	-	-
411200 - Part-Time Salari	163,437	230,470	265,826	265,826	265,826
411310 - Overtime-Regular	-	150	1,346	1,346	1,346
431000 - Deferred Compens	56	-	-	-	-
432100 - Medicare	2,713	3,341	3,850	3,850	-
432110 - FICA	1,050	-	16,480	16,480	-
433000 - Retirement - Emp	1,230	-	-	-	-
433200 - PARS Retirement	5,962	8,084	11,081	11,081	9,304
434000 - Workers Compensa	20,230	17,529	18,269	18,269	10,546
435400 - Retiree Health S	605	-	-	-	-
435500 - Retiree Insuranc	19,100	19,819	21,100	21,100	22,000
436000 - State Disability	95	-	-	-	-
Total Personnel	234,361	279,755	337,952	337,952	309,022
Operating and Maintenance					
512100 - Office Expense	1,255	1,765	2,376	2,376	2,376
512400 - Communications	540	365	500	500	500
514100 - Departmental Spe	5,503	808	3,352	3,352	2,080
514600 - Small Tools & Eq	19,377	-	3,600	3,600	600
516100 - Training & Educa	-	20	1,228	1,228	1,228
517300 - Advertising and	-	-	15,000	15,000	15,000
550110 - Uniforms	13,575	-	-	-	-
600200 - R&M - Equipment	-	-	400	400	400
619800 - Other Contractua	194,193	216,300	770,430	906,167	770,430
650300 - Liability Reserv	10,634	4,516	5,974	5,974	15,879
Total Operating and Maintenance	245,077	223,775	802,860	938,597	808,493
Capital Outlay					
732120 - Departmental Spe	6,043	-	-	-	-
740100 - Furniture & Furn	50,745	617	-	-	-
Total Capital Outlay	56,788	617	-	-	-
Total Expenditures	536,226	504,148	1,140,812	1,276,549	1,117,515

Recreation Services (10130200)

Division Mission

Culver City Recreation Division is a professional, innovative organization that provides fun, safe, quality recreational programs which inspire people and enhance the vitality and well-being of all who participate.

Division Description

The Recreation Division of the Parks, Recreation and Community Services Department is responsible for the overall management of the eleven different program Divisions including Administration, Parks & Playgrounds, Day Camps, Aquatics, After School Programs, Sports, Enrichment Classes, Teen Center, Youth Mentoring and Community Events including the annual Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration. This Division oversees program development, implementation, and evaluation based upon the needs of Culver City residents. This Division works in partnership with the Culver City Unified School District and other various community groups to provide a comprehensive approach to leisure services in the Culver City community for residents of all ages and abilities.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130200 - Recreation Services					
Personnel	1,245,901	1,205,724	1,269,184	1,269,184	1,390,122
Operating and Maintenance	66,128	93,995	79,084	80,220	101,652
Capital Outlay	2,736	9,342	-	57	-
Total 10130200 - Recreation Services	1,314,765	1,309,061	1,348,268	1,349,461	1,491,774
Total Expenditures	1,314,765	1,309,061	1,348,268	1,349,461	1,491,774



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	732,461	673,652	774,616	774,616	836,801
411110 - Regular Salaries	4,400	8,123	7,200	7,200	9,600
411115 - Regular Salaries	20,314	16,332	2,000	2,000	6,000
411200 - Part-Time Salari	79,527	74,950	-	-	-
411310 - Overtime-Regular	2,926	10,886	-	-	-
431000 - Deferred Compens	11,526	6,602	9,717	9,717	9,880
432100 - Medicare	11,258	10,853	10,826	10,826	12,390
432110 - FICA	44,829	42,110	46,286	46,286	52,964
433000 - Retirement - Emp	46,572	49,618	59,680	59,680	70,156
433050 - Retirement-Unfun	139,998	123,088	159,230	159,230	182,514
433200 - PARS Retirement	1,868	2,424	-	-	-
434000 - Workers Compensa	26,742	48,217	51,377	51,377	30,730
435100 - Health	69,380	79,830	85,275	85,275	107,480
435400 - Retiree Health S	10,679	13,955	15,523	15,523	15,600
435500 - Retiree Insuranc	34,398	37,028	40,800	40,800	42,000
436000 - State Disability	1,614	1,547	2,034	2,034	2,427
437000 - Mgt Health Ben	500	1,577	1,500	1,500	2,250
437500 - Longevity Pay	5,338	1,692	-	-	4,000
438500 - Cell Phone Allow	1,572	3,240	3,120	3,120	5,330
Total Personnel	1,245,901	1,205,724	1,269,184	1,269,184	1,390,122
Operating and Maintenance					
512100 - Office Expense	2,698	2,240	2,700	2,700	2,700
512400 - Communications	6,382	4,361	6,000	6,000	6,000
514100 - Departmental Spe	14,499	9,574	1,000	1,000	1,000
516100 - Training & Educa	8,425	38,865	12,978	12,978	12,978
516210 - Certification Tr	-	80	-	-	-
516700 - Memberships & Du	490	1,128	1,250	1,250	1,250
517100 - Subscriptions	2,435	4,472	2,800	3,686	2,800
517300 - Advertising and	-	246	-	250	-
550110 - Uniforms	-	8,023	17,000	17,000	17,000
600800 - Equip Maint Char	10,751	12,524	18,500	18,500	11,600
605400 - Amortization of	62	59	56	56	53
619800 - Other Contractua	6,330	-	-	-	-
650300 - Liability Reserv	14,057	12,422	16,800	16,800	46,271
Total Operating and Maintenance	66,128	93,995	79,084	80,220	101,652
Capital Outlay					
740100 - Furniture & Furn	2,736	9,342	-	57	-
Total Capital Outlay	2,736	9,342	-	57	-
Total Expenditures	1,314,765	1,309,061	1,348,268	1,349,461	1,491,774

Parks and Playgrounds Programs (10130211)

Division Mission

To provide a safe, friendly and clean environment for the recreation and leisure needs of the youth and adults living in or visiting Culver City parks.

Division Description

The Parks & Playgrounds Section is responsible for program development, planning, and implementation of leisure activities at 11 of the 18 city parks and playgrounds. Activities include games, crafts, special events and other activities that support the building of a strong sense of community and provide health & fitness opportunities. The Parks and Playgrounds Section provides drop-in activities during after school hours, non- school days and during weekends.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130211 - Parks and Playgrounds Programs					
Personnel	556,188	554,517	370,704	370,704	344,776
Operating and Maintenance	18,343	8,038	13,614	13,647	25,409
Capital Outlay	-	49,872	-	-	-
Total 10130211 - Parks and Playgrounds Programs	574,531	612,427	384,318	384,351	370,185
Total Expenditures	574,531	612,427	384,318	384,351	370,185



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	4,986	496	-	-	-
411200 - Part-Time Salari	507,516	507,952	316,549	316,549	316,549
411310 - Overtime-Regular	98	26	-	-	-
431000 - Deferred Compens	2	-	-	-	-
432100 - Medicare	7,433	7,373	7,590	7,590	4,590
432110 - FICA	6	-	16,630	16,630	-
433200 - PARS Retirement	17,938	17,797	8,180	8,180	11,079
434000 - Workers Compensa	18,207	20,874	21,755	21,755	12,558
435400 - Retiree Health S	2	-	-	-	-
436000 - State Disability	-	-	-	-	-
Total Personnel	556,188	554,517	370,704	370,704	344,776
Operating and Maintenance					
512100 - Office Expense	1,166	838	1,200	1,200	1,200
514100 - Departmental Spe	7,106	1,821	5,300	5,333	5,300
516600 - Special Events &	500	-	-	-	-
650300 - Liability Reserv	9,571	5,378	7,114	7,114	18,909
Total Operating and Maintenance	18,343	8,038	13,614	13,647	25,409
Capital Outlay					
732120 - Departmental Spe	-	1,802	-	-	-
740100 - Furniture & Furn	-	48,070	-	-	-
Total Capital Outlay	-	49,872	-	-	-
Total Expenditures	574,531	612,427	384,318	384,351	370,185

Camp Programs (10130212)

Division Mission

To enhance the lives of Culver City children by providing quality, supervised recreational programs for school-aged youth when school is not in session.

Division Description

The Camp Program Section is responsible for planning and implementing affordable, quality day camp programs that provide Culver City residents supervised day care when school is not in session. The Camp Program Section offers programs Monday through Friday and includes organized games, crafts and special activities.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130212 - Camp Programs					
Personnel	237,515	285,085	285,762	285,762	300,835
Operating and Maintenance	45,190	69,857	87,380	123,376	107,028
Capital Outlay	2,430	-	-	-	-
Total 10130212 - Camp Programs	285,135	354,941	373,142	409,138	407,863
Total Expenditures	285,135	354,941	373,142	409,138	407,863

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	1,277	393	-	-	-
411200 - Part-Time Salari	212,230	256,426	233,655	233,655	280,000
411310 - Overtime-Regular	-	138	-	-	-
432100 - Medicare	3,096	3,726	4,390	4,390	3,388
432110 - FICA	-	-	13,490	13,490	-
433200 - PARS Retirement	7,473	8,994	18,169	18,169	8,178
434000 - Workers Compensa	13,439	15,408	16,058	16,058	9,269
Total Personnel	237,515	285,085	285,762	285,762	300,835
Operating and Maintenance					
514100 - Departmental Spe	16,649	23,062	24,129	23,564	25,401
516600 - Special Events &	15,640	27,080	31,000	31,000	40,670
517100 - Subscriptions	-	864	-	-	-
619800 - Other Contractua	5,838	14,881	27,000	63,561	27,000
650300 - Liability Reserv	7,064	3,969	5,251	5,251	13,957
Total Operating and Maintenance	45,190	69,857	87,380	123,376	107,028
Capital Outlay					
732160 - IT Equipment - S	2,430	-	-	-	-
Total Capital Outlay	2,430	-	-	-	-
Total Expenditures	285,135	354,941	373,142	409,138	407,863



Pool and Aquatics Programs (10130220)

Division Mission

To promote health & fitness and strong community values by providing year-round aquatic programs that meet the needs of Culver City residents.

Division Description

The Aquatics Section is responsible for the development, planning, implementation, and supervision of a year round aquatics program that provides for comprehensive aquatic experiences. Staff is responsible for daily care and operation of the aquatic facilities.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130220 - Pool and Aquatics Programs					
Personnel	669,603	660,800	768,522	768,522	747,796
Operating and Maintenance	93,887	88,178	121,354	118,843	189,973
Capital Outlay	-	-	-	2,511	-
Total 10130220 - Pool and Aquatics Programs	763,490	748,979	889,876	889,876	937,769
Total Expenditures	763,490	748,979	889,876	889,876	937,769

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	24,176	11,521	70,852	70,852	73,686
411115 - Regular Salaries	498	-	-	-	-
411200 - Part-Time Salari	576,589	574,868	554,305	554,305	554,305
411310 - Overtime-Regular	-	1,022	530	530	530
431000 - Deferred Compens	-	-	1,560	1,560	1,560
432100 - Medicare	8,690	8,478	9,368	9,368	9,278
432110 - FICA	1,145	625	40,047	40,047	5,303
433000 - Retirement - Emp	1,189	760	4,996	4,996	10,184
433050 - Retirement-Unfun	-	-	13,330	13,330	26,494
433200 - PARS Retirement	20,340	20,177	9,937	9,937	19,401
434000 - Workers Compensa	36,218	43,012	41,969	41,969	24,801
435100 - Health	-	-	19,305	19,305	19,915
435400 - Retiree Health S	675	293	1,950	1,950	1,950
436000 - State Disability	82	45	373	373	389
Total Personnel	669,603	660,800	768,522	768,522	747,796
Operating and Maintenance					
512100 - Office Expense	522	1,076	1,000	1,000	1,000
512400 - Communications	724	499	500	500	500
514100 - Departmental Spe	13,732	16,736	10,180	7,669	10,180
514600 - Small Tools & Eq	2,537	2,372	2,750	2,750	2,750
516210 - Certification Tr	1,837	2,387	2,800	2,800	2,800
550110 - Uniforms	4,094	4,295	7,300	7,300	7,300
600100 - R&M - Building	2,000	-	-	-	-
600200 - R&M - Equipment	10,713	13,685	15,100	15,100	60,100
619800 - Other Contractua	38,689	36,047	68,000	68,000	68,000
650300 - Liability Reserv	19,038	11,081	13,724	13,724	37,343
Total Operating and Maintenance	93,887	88,178	121,354	118,843	189,973
Capital Outlay					
740100 - Furniture & Furn	-	-	-	2,511	-
Total Capital Outlay	-	-	-	2,511	-
Total Expenditures	763,490	748,979	889,876	889,876	937,769



Culver City After School Program (10130233)

Division Mission

To offer Culver City residents with a higher quality of life by providing affordable after school child care to children in elementary and middle school.

Division Description

The Culver City After School Program is responsible for providing after school care to children at facilities located near or at local school sites. Programs are offered Monday through Friday from the end of the school day to 6:00 p.m. Program components include academic improvement, health & fitness and cultural activities. This Division is responsible for working in partnership with the local school and developing additional activities in support of the school and its objectives.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130233 - Culver City After School Progr					
Personnel	276,808	314,392	350,528	350,528	354,514
Operating and Maintenance	15,977	14,082	22,485	22,485	34,805
Total 10130233 - Culver City After School Progr	292,785	328,473	373,013	373,013	389,319
Total Expenditures	292,785	328,473	373,013	373,013	389,319



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	3,073	-107	-	-	-
411200 - Part-Time Salari	243,871	280,581	303,811	303,811	327,423
431000 - Deferred Compens	41	-	-	-	-
432100 - Medicare	3,570	4,067	4,410	4,410	4,405
432110 - FICA	66	-	18,840	18,840	-
433000 - Retirement - Emp	109	-	-	-	-
433200 - PARS Retirement	8,580	9,817	2,587	2,587	10,633
434000 - Workers Compensa	17,474	20,034	20,880	20,880	12,053
435400 - Retiree Health S	17	-	-	-	-
436000 - State Disability	9	-	-	-	-
Total Personnel	276,808	314,392	350,528	350,528	354,514
Operating and Maintenance					
512100 - Office Expense	-	35	-	-	-
512400 - Communications	362	244	300	300	300
514100 - Departmental Spe	5,430	8,642	12,027	12,027	15,027
619800 - Other Contractua	1,000	-	3,330	3,330	1,330
650300 - Liability Reserv	9,185	5,161	6,828	6,828	18,148
Total Operating and Maintenance	15,977	14,082	22,485	22,485	34,805
Total Expenditures	292,785	328,473	373,013	373,013	389,319



Sports Programs (10130240)

Division Mission

To promote health and fitness through a variety of quality adult and youth sports programs and services.

Division Description

The Sports Program Section is responsible for development, implementation and supervision of both adult and youth sports leagues and/or programs. Adult programs to be offered include Adult Basketball and Softball Leagues, and drop-in sports such as soccer and volleyball. Youth programs include a variety of contracted youth sports classes, day camps and workshops targeted to children ages 4-15 years. Additionally, a Youth Basketball League is offered in collaboration with the Culver Palms YMCA. The Sports Section maximizes the utilization of City sports facilities through an equitable field distribution plan and effective management and coordination with various sports community groups.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130240 - Sports Programs					
Personnel	7,022	7,408	55,340	55,340	125,085
Operating and Maintenance	372,897	353,642	431,681	458,725	366,794
Total 10130240 - Sports Programs	379,919	361,050	487,021	514,065	491,879
Total Expenditures	379,919	361,050	487,021	514,065	491,879

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411200 - Part-Time Salari	-	-	44,230	44,230	113,141
432100 - Medicare	-	-	950	950	641
433200 - PARS Retirement	-	-	2,260	2,260	1,548
434000 - Workers Compensa	-	-	-	-	1,755
435500 - Retiree Insuranc	7,022	7,408	7,900	7,900	8,000
Total Personnel	7,022	7,408	55,340	55,340	125,085
Operating and Maintenance					
514100 - Departmental Spe	-	-	7,029	7,029	35,500
619800 - Other Contractua	372,897	353,642	424,652	451,696	328,652
650300 - Liability Reserv	-	-	-	-	2,642
Total Operating and Maintenance	372,897	353,642	431,681	458,725	366,794
Total Expenditures	379,919	361,050	487,021	514,065	491,879

Rec and Enrichment Programs (10130250)

Division Mission

To foster lifelong learning and develop a strong sense of community by providing a wide variety of quality Recreation classes for Culver City residents of all ages.

Division Description

The Recreation Class Section is responsible for development and implementation of a wide variety of quality class opportunities that include the arts, health & wellness, cultural awareness, academic improvement, sense of community and allows participants to express themselves in a creative and caring setting.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130250 - Rec and Enrichment Programs					
Personnel	175,013	193,440	163,725	163,725	158,737
Operating and Maintenance	357,875	317,219	590,864	661,966	497,159
Total 10130250 - Rec and Enrichment Programs	532,887	510,659	754,589	825,691	655,896
Total Expenditures	532,887	510,659	754,589	825,691	655,896

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	191	1,034	-	-	-
411200 - Part-Time Salari	159,522	178,557	145,741	145,741	145,741
411310 - Overtime-Regular	-	82	-	-	-
432100 - Medicare	2,316	2,605	2,110	2,110	2,113
432110 - FICA	-	-	4,580	4,580	-
433200 - PARS Retirement	5,590	6,289	6,215	6,215	5,101
434000 - Workers Compensa	7,394	4,873	5,079	5,079	5,782
Total Personnel	175,013	193,440	163,725	163,725	158,737
Operating and Maintenance					
512100 - Office Expense	-	59	-	-	-
514100 - Departmental Spe	1,564	1,105	2,090	7,090	1,340
619800 - Other Contractua	352,423	314,800	587,113	653,215	487,113
650300 - Liability Reserv	3,887	1,255	1,661	1,661	8,706
Total Operating and Maintenance	357,875	317,219	590,864	661,966	497,159
Total Expenditures	532,887	510,659	754,589	825,691	655,896



Youth Center (10130260)

Division Mission

To provide a positive alternative and promote self-development to youth with opportunities to participate in educational, recreational and social activities through interactions with quality programs offered by caring and qualified adults.

Division Description

The Teen Center Section is responsible for program development, planning and implementation at the Culver City Teen Center for youth ages 11-18 years of age. Staff provides creative programs that involve Culver City teens in a wide variety of experiences including lifelong learning and service to the Culver City community. Programs may include activities that promote socialization skills, health & fitness, cultural awareness and build a strong sense of community. The Teen Center Section partners with local businesses, community organizations and the School District to provide services and support of Culver City teens.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130260 - Youth Center					
Personnel	67,767	103,016	159,482	159,482	150,879
Operating and Maintenance	9,128	10,998	25,218	25,218	30,775
Total 10130260 - Youth Center	76,896	114,014	184,700	184,700	181,654
Total Expenditures	76,896	114,014	184,700	184,700	181,654

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	1,224	-	-	-	-
411200 - Part-Time Salari	56,718	90,558	138,526	138,526	138,526
432100 - Medicare	840	1,313	2,000	2,000	2,009
432110 - FICA	-	-	8,590	8,590	-
433200 - PARS Retirement	2,028	3,170	846	846	4,848
434000 - Workers Compensa	6,957	7,976	9,520	9,520	5,496
Total Personnel	67,767	103,016	159,482	159,482	150,879
Operating and Maintenance					
512100 - Office Expense	1,644	303	1,000	1,000	1,000
514100 - Departmental Spe	2,882	4,557	4,800	4,800	13,300
514200 - Dances & Special	-	2,977	3,000	3,000	3,000
516100 - Training & Educa	856	1,106	1,500	1,500	1,500
619800 - Other Contractua	90	-	12,200	12,200	3,700
650300 - Liability Reserv	3,657	2,055	2,718	2,718	8,275
Total Operating and Maintenance	9,128	10,998	25,218	25,218	30,775
Total Expenditures	76,896	114,014	184,700	184,700	181,654

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	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130270 - Youth Mentoring Program					
Personnel	1,011	13,395	-	-	-
Operating and Maintenance	531	299	395	395	-
Total 10130270 - Youth Mentoring Program	1,542	13,694	395	395	-
Total Expenditures	1,542	13,694	395	395	-

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411200 - Part-Time Salari	-	11,659	-	-	-
432100 - Medicare	-	169	-	-	-
433200 - PARS Retirement	-	408	-	-	-
434000 - Workers Compensa	1,011	1,159	-	-	-
Total Personnel	1,011	13,395	-	-	-
Operating and Maintenance					
650300 - Liability Reserv	531	299	395	395	-
Total Operating and Maintenance	531	299	395	395	-
Total Expenditures	1,542	13,694	395	395	-



Community Events & Excursions (10130280)

Division Mission

To provide the Culver City community with a wide variety of community events that fosters a sense of community and provide for memorable life experiences.

Division Description

The Community Events Section is responsible for providing community events that foster a sense of community while addressing the recreational needs of residents of all ages. Events include but are not limited to the annual lighting of the tree on Vets Tower, Breakfast with Santa, Easter Egg Hunts and Lunch with the Bunny, the Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130280 - Community Events & Excursions					
Personnel	5,787	6,160	49,867	49,867	50,355
Operating and Maintenance	24,726	54,775	52,396	56,740	102,547
Total 10130280 - Community Events & Excursions	30,513	60,935	102,263	106,607	152,902
Total Expenditures	30,513	60,935	102,263	106,607	152,902

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411200 - Part-Time Salari	5,107	5,289	46,856	46,856	46,856
411310 - Overtime-Regular	-	173	-	-	-
432100 - Medicare	74	79	680	680	-
432110 - FICA	-	-	150	150	-
433200 - PARS Retirement	179	191	1,735	1,735	1,640
434000 - Workers Compensa	427	428	446	446	1,859
Total Personnel	5,787	6,160	49,867	49,867	50,355
Operating and Maintenance					
514100 - Departmental Spe	12,587	35,012	26,500	30,844	36,500
619800 - Other Contractua	11,915	19,654	25,750	25,750	63,248
650300 - Liability Reserv	224	110	146	146	2,799
Total Operating and Maintenance	24,726	54,775	52,396	56,740	102,547
Total Expenditures	30,513	60,935	102,263	106,607	152,902

Community Events - Fiesta La Ballona (10130285)

Division Mission

To continue the celebration of Culver City and its community organizations by offering events during the entire week with a culminating festival in Veterans Park.

Division Description

"Fiesta La Ballona Days" began in 1951 as a week-long celebration of the region's early settlers. People went to events – and even to work – dressed up as Native American Indians, rancheros, señoritas, cowboys, and cowgirls. The early fiestas evoked pride among the decedents of the "first families" and offered the entire community a playful opportunity to connect with its history. In 2004 amusement rides were added to attract families to the event. In 2005 the Culver City Lion's Club opened the first Beer and Wine Garden, a tradition now offered by the Culver City Exchange Club. The Fiesta La Ballona continues to be a celebration of the past, present, and future of Culver City showcasing both its warmth and its sophistication. It continues to offer people a place for food and fun and sharing.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130285 - Comm Events-Fiesta La Ballona					
Personnel	21,409	23,182	33,121	33,121	28,717
Operating and Maintenance	95,476	114,439	132,352	329,570	232,466
Total 10130285 - Comm Events-Fiesta La Ballona	116,884	137,621	165,473	362,691	261,183
Total Expenditures	116,884	137,621	165,473	362,691	261,183

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411200 - Part-Time Salari	20,399	22,026	26,090	26,090	26,090
432100 - Medicare	296	319	238	238	679
432110 - FICA	-	-	60	60	-
433200 - PARS Retirement	714	771	6,664	6,664	913
434000 - Workers Compensa	-	66	69	69	1,035
Total Personnel	21,409	23,182	33,121	33,121	28,717
Operating and Maintenance					
514100 - Departmental Spe	5,878	8,999	5,820	17,820	5,820
517300 - Advertising and	876	4,153	4,200	6,000	4,200
619800 - Other Contractua	88,722	101,270	122,310	305,728	220,888
650300 - Liability Reserv	-	17	22	22	1,558
Total Operating and Maintenance	95,476	114,439	132,352	329,570	232,466
Total Expenditures	116,884	137,621	165,473	362,691	261,183



Parks Division (10130300)

Division Mission

To develop, maintain, rejuvenate, and repair at professional standards, all parks, landscaped median strips, parkways and other landscaped City facilities for the safety, health and welfare of the public.

Division Description

The Parks Division of the Parks, Recreation and Community Services Department is responsible for maintaining all park sites, street medians and City-owned landscaped facilities

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130300 - Parks Division					
Personnel	1,829,956	2,036,346	2,486,534	2,486,534	2,597,262
Operating and Maintenance	1,016,906	1,315,528	1,164,806	1,223,765	1,307,949
Capital Outlay	1,642	1,102	1,050	1,160	1,050
Total 10130300 - Parks Division	2,848,504	3,352,976	3,652,390	3,711,459	3,906,261
Total Expenditures	2,848,504	3,352,976	3,652,390	3,711,459	3,906,261

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	729,263	1,040,027	1,389,458	1,335,058	1,404,699
411110 - Regular Salaries	-	4,000	2,400	2,400	2,400
411115 - Regular Salaries	40,162	23,280	14,000	14,000	24,000
411310 - Overtime-Regular	58,643	86,584	4,284	4,284	4,284
411320 - Overtime-Holiday	479	-	-	-	-
411700 - Contract Labor	224,960	-	-	54,400	-
431000 - Deferred Compens	17,815	20,300	25,480	25,480	30,160
432100 - Medicare	12,009	16,726	20,699	20,699	25,421
432110 - FICA	51,347	71,519	88,474	88,474	108,660
433000 - Retirement - Emp	47,175	80,184	102,648	102,648	102,808
433050 - Retirement-Unfun	216,412	191,809	253,480	253,480	267,459
434000 - Workers Compensa	72,763	59,702	76,862	76,862	52,964
435100 - Health	188,683	238,725	291,430	291,430	341,355
435400 - Retiree Health S	19,086	28,350	33,150	33,150	35,100
435500 - Retiree Insuranc	89,097	93,141	99,500	99,500	103,000
436000 - State Disability	3,459	5,073	6,049	6,049	6,682
437000 - Mgt Health Ben	500	750	1,500	1,500	1,500
437500 - Longevity Pay	56,538	74,616	74,000	74,000	83,000
438500 - Cell Phone Allow	1,566	1,560	3,120	3,120	3,770
Total Personnel	1,829,956	2,036,346	2,486,534	2,486,534	2,597,262
Operating and Maintenance					
512100 - Office Expense	529	649	650	650	1,400
512400 - Communications	1,890	1,291	1,500	1,500	1,500
513000 - Utilities	-	-	175,000	175,000	175,000
513130 - Utilities - Refu	162,093	300,700	-	-	-



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
514100 - Departmental Spe	132,486	213,967	185,860	218,946	182,860
514600 - Small Tools & Eq	2,284	2,976	-	3,000	4,950
516100 - Training & Educa	13,166	8,194	20,910	20,910	20,910
516500 - Conferences & Co	879	2,007	2,000	2,000	2,000
516600 - Special Events &	290	225	333	333	333
516700 - Memberships & Du	-	325	992	992	992
550110 - Uniforms	12,049	14,270	14,000	14,000	16,000
600200 - R&M - Equipment	9,024	6,850	10,300	10,300	10,300
600800 - Equip Maint Char	132,318	151,524	155,300	155,300	173,000
605400 - Amortization of	56,298	53,386	77,280	77,280	67,408
619600 - Drug Testing Pro	-	-	100	100	100
619800 - Other Contractua	455,353	543,782	495,447	518,320	571,447
650300 - Liability Reserv	38,249	15,381	25,134	25,134	79,749
Total Operating and Maintenance	1,016,906	1,315,528	1,164,806	1,223,765	1,307,949
Capital Outlay					
732150 - IT Equipment - H	592	-	-	-	-
732160 - IT Equipment - S	1,050	1,102	1,050	1,160	1,050
Total Capital Outlay	1,642	1,102	1,050	1,160	1,050
Total Expenditures	2,848,504	3,352,976	3,652,390	3,711,459	3,906,261



Community Services (10130400)

Division Mission

To provide a wide array of educational workshops, recreational classes, and special events to meet the needs of the senior community, which will enhance their dignity and health, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. In addition, Social Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

Division Description

The Senior & Social Services Division, a multi-service agency housed at the Culver City Senior Center, provides a variety of educational, recreational and social services that meet the needs and interests of seniors, residents with disabilities and members of the general community. The numerous programs and services offered provide access to information and support as well as opportunities for participation in activities that lead to personal growth and enrichment.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130400 - Community Services					
Personnel	879,946	1,269,096	1,367,428	1,417,428	1,412,662
Operating and Maintenance	310,321	179,428	394,886	398,324	372,727
Capital Outlay	15,748	-	-	-	-
Total 10130400 - Community Services	1,206,015	1,448,524	1,762,314	1,815,752	1,785,389
Total Expenditures	1,206,015	1,448,524	1,762,314	1,815,752	1,785,389

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	299,385	589,385	702,744	702,744	730,102
411110 - Regular Salaries	7,200	10,200	9,600	9,600	4,800
411115 - Regular Salaries	17,430	22,840	6,500	6,500	5,000
411200 - Part-Time Salari	155,403	176,102	132,673	182,673	132,673
411310 - Overtime-Regular	2,856	6,136	551	551	551
411700 - Contract Labor	33,537	-	-	-	-
431000 - Deferred Compens	8,555	13,978	15,763	15,763	17,160
432100 - Medicare	7,433	11,587	10,415	10,415	13,047
432110 - FICA	21,707	38,317	44,522	44,522	47,551
433000 - Retirement - Emp	18,861	43,948	50,180	50,180	51,558
433050 - Retirement-Unfun	112,191	103,827	133,884	133,884	134,130
433200 - PARS Retirement	5,566	6,349	6,634	6,634	4,644
434000 - Workers Compensa	38,564	46,900	11,368	11,368	36,400
435100 - Health	65,049	74,055	85,275	85,275	67,650
435400 - Retiree Health S	6,286	12,752	13,727	13,727	13,650
435500 - Retiree Insuranc	107,896	121,537	123,700	123,700	129,000
436000 - State Disability	890	1,665	1,652	1,652	1,816
437000 - Mgt Health Ben	1,500	2,250	3,000	3,000	2,250
437500 - Longevity Pay	7,027	9,000	9,000	9,000	16,000
438500 - Cell Phone Allow	6,003	5,980	6,240	6,240	4,680
499500 - Contra-Salaries	-43,393	-27,710	-	-	-
Total Personnel	879,946	1,269,096	1,367,428	1,417,428	1,412,662
Operating and Maintenance					
512100 - Office Expense	3,196	2,525	3,000	3,000	3,000
512200 - Printing and Bin	20,678	-	-	-	-
512400 - Communications	669	426	500	500	500
514100 - Departmental Spe	4,441	12,862	8,398	8,398	8,398
516100 - Training & Educa	-	255	1,000	1,000	1,000
516500 - Conferences & Co	4,839	2,223	3,750	3,750	3,750
516700 - Memberships & Du	295	300	685	-	685
610400 - Consulting Servi	-	10,000	-	26,000	-
619800 - Other Contractua	255,932	138,754	373,835	351,958	300,587
650300 - Liability Reserv	20,271	12,083	3,718	3,718	54,807
Total Operating and Maintenance	310,321	179,428	394,886	398,324	372,727
Capital Outlay					
740100 - Furniture & Furn	15,748	-	-	-	-
Total Capital Outlay	15,748	-	-	-	-
Total Expenditures	1,206,015	1,448,524	1,762,314	1,815,752	1,785,389



Volunteering (10130430)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10130430 - Volunteering					
Personnel	1,369	3,254	38,246	38,246	36,618
Operating and Maintenance	5,631	5,484	7,163	6,913	6,630
Total 10130430 - Volunteering	7,000	8,737	45,409	45,159	43,248
Total Expenditures	7,000	8,737	45,409	45,159	43,248

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411200 - Part-Time Salari	-	1,581	33,620	33,620	33,620
432100 - Medicare	-	23	490	490	487
432110 - FICA	-	-	2,080	2,080	-
433200 - PARS Retirement	-	55	250	250	1,177
434000 - Workers Compensa	1,369	1,594	1,806	1,806	1,334
Total Personnel	1,369	3,254	38,246	38,246	36,618
Operating and Maintenance					
512100 - Office Expense	290	265	300	300	300
514100 - Departmental Spe	3,896	4,047	3,797	3,547	1,847
516500 - Conferences & Co	550	616	2,300	2,300	2,300
516700 - Memberships & Du	175	145	175	175	175
650300 - Liability Reserv	720	411	591	591	2,008
Total Operating and Maintenance	5,631	5,484	7,163	6,913	6,630
Total Expenditures	7,000	8,737	45,409	45,159	43,248

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	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
42730440 - Disability Services					
Personnel	43,393	27,710	27,323	27,323	-
Total 42730440 - Disability Services	43,393	27,710	27,323	27,323	-
Total Expenditures	43,393	27,710	27,323	27,323	-

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	-	-	27,323	27,323	-
411150 - Salaries-Project	43,393	27,710	-	-	-
Total Personnel	43,393	27,710	27,323	27,323	-
Total Expenditures	43,393	27,710	27,323	27,323	-

