



# *Culver* CITY

**Parks, Recreation &  
Community Services**

FISCAL YEAR 2022/23

## PROPOSED BUDGET

- Budget Overview
- Enhancements
- CIP Requests



# FISCAL YEAR 2022 / 2023

## PROPOSED BUDGET

- **Total Proposed Budget = \$10,776,661 (+ 0.6%)**
  - **General Fund Only = \$10,736,661 (+ 0.7%)**
  - **7% of Total General Fund Expenditure**
  - **34.5 Regular Positions (+ 1.5 Positions)**

***PARKS, RECREATION & COMMUNITY SERVICES***



# FISCAL YEAR 2022 / 2023

## PROPOSED BUDGET

### ■ OVERVIEW OF ENHANCEMENTS

- **\$767,664 in Enhancements**
  - **\$170,780 - One-Time**
  - **\$596,884 - Ongoing**
- **(\$9,456) - One Staff Position Downgrade**

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# FISCAL YEAR 2022 / 2023

## OVERVIEW OF ENHANCEMENTS

- **Bridge Sr. Management Analyst Position**
- **Two Regular Part-Time Sr. Pool Managers**
- **Restoration of Fiesta Funding**
- **Restoration of Funds for Training & Supplies**
- **Contract Services for Increased Programming**

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# ENHANCEMENT HIGHLIGHTS

<i>Division/Program</i>	<i>Enhancement</i>	<i>Amount</i>
PRCS Administration	<b>Senior Management Analyst “Bridge”</b> – six-month position for training due to upcoming retirement of current Senior Management Analyst	\$84,280
Pool & Aquatics	<b>Two Regular Part-Time Sr. Pool Mangers</b> – to oversee increases in hours & programming, enhance staff retention and create a succession plan	\$155,160
VMC	<b>Triple-Sort Recycling Stations and Recycling Baskets</b> – to comply with Senate Bill 1383 (Zero-Waste Program)	\$20,000
Fiesta La Ballona	<b>Restoring 100% of Fiesta Funding</b> – for necessary items as fencing, stage and lighting, audio system, technician, entertainers, contract security guards, etc.	\$67,910
Community Services	<b>Sixteen New Armchairs at the Senior Center</b> – to replace furniture in the lobby and near the front entrance that is original to the building	\$16,000

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# ENHANCEMENT HIGHLIGHTS

<i>Division/Program</i>	<i>Enhancement</i>	<i>Amount</i>
VMC	<b>Chairs and Tables</b> – to replace furniture used for Veterans Memorial Complex rentals; existing furniture will be moved to other facilities	\$26,500
Parks	<b>Landscape Architect Consultant</b> – to hire a contractor to manage capital improvement projects and park audits	\$40,522
Parks	<b>Park Maintenance Supplies</b> – to restore funds for needed maintenance supplies which were reduced due to budget cuts	\$28,748
Community Events	<b>Restoring 100% of Funding</b> – to support year-round events and allow rental of specialty items; includes increase for new events	\$15,000
PRCS Administration	<b>Creation of Field Allocation Guidelines</b> – to hire a consulting firm with expertise in the area of parks and recreation	\$10,000

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# ENHANCEMENTS WITH REVENUE OFFSETS

<i>Division/Program</i>	<i>Enhancement</i>	<i>Amount</i>
Camp Programs	<b>Camp Supplies</b> – for an anticipated increase in camp program participants from preschool ages through teens	\$4,054
Camp Programs	<b>Transportation</b> – for an anticipated increase in costs for bussing service for camp field trips	\$6,900
CCARP	<b>Transportation</b> – for increased transportation company fees for occasional all-site program special events	\$1,015
Sports Programs	<b>Youth Sports Program Contracts</b> – for Youth Sports Camps, After School Sports Programs and Enrichment Youth Sports Programs	\$182,692
Enrichment Programs	<b>Contracted Instructors and Service Providers</b> – for anticipated increases in demand for programs and classes	\$54,208

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## CAPITAL IMPROVEMENT PROJECTS

### PARK FACILITIES FUND (419)

### AMOUNT

NW078

Culver City Park Fields

\$200,328

PZ640

Resurface/Restripe Courts

\$250,000

**Fund 419 Total \$450,328**

### CAPITAL IMPROVEMENTS & ACQUISITIONS (420)

### AMOUNT

NW079

Park Playground Rehabilitation

\$400,000

**CIP TOTAL \$850,328**

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