

Fiscal Year 2016/17 Adopted Budget



Overview



- Total budget = \$9,185,327
 - 8.9% total increase over last year
 - 8.0% of total General Fund expenditure
 - 33.57 Regular Positions
 - 84,674 Casual Part-Time Hours



FY 2016 / 2017

One-Time Increases

DIVISION / FUND	DESCRIPTION	AMOUNT
VMC	225 Chairs & 3 Chair Racks - VMB Auditorium	\$24,743
Pool	9 Thermal Pool Blankets	\$25,240
Pool	2 Shade Structures	\$32,181
Sr. Soc. Srv.	✓ Counseling Services	\$10,000
VMC	✓ VMB Kitchen Consultant	\$5,000
Parks	✓ Landscape Architect	\$15,000
General Fund Subtotal		\$112,164
Prop A M&S	Nature Trail Rehab	\$244,366
✓ = Commission Recommendation		TOTAL \$356,530

Capital Improvement Projects

419 - Park Facilities Fund			
PZ830	Skateboard Park Restroom/Hut*	★	38,412
PZ899	Park Facilities Improvements	★	5,000
PZ958	Fox Hills Park Rehab	★	5,000
Total			\$48,412
420 - Capital Improvements & Acquisitions Fund			
PZ612	Upgrade Park Irrigation Systems*	★	50,000
PZ922	Booster Pump Replacement	★	10,000
Total			\$60,000
420 - Facilities Planning Reserve Fund			
PZ876	Vets Memorial Building Refurbishment	★	\$625,000
<i>A Public Works Project; not included in the PRCS CIP total.</i>			



Project is co-managed by Parks & Public Works.



Project will be carried-over to the FY 2017-2018 Budget.

Capital Improvement Projects

420 - Paetzold Donation

PF007	Senior Center Courtyard Renovation*	\$180,000
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420 - Recreation Facilities Reserve Fund

PP005	✓ Blair Hills Park Playground ★	275,000
PF007	Senior Center Courtyard Renovation*	35,000
PZ831	SK Park 2-5 Playground	13,000
PZ835	CWA Park Rehab (Courts)*	45,000
PZ899	Park Facilities Improvements	20,000
PZ958	Fox Hills Park Rehab	5,000
Total		\$393,000

PRCS CIP TOTAL (not including grants) \$681,412

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 ★ Project will be carried-over to the FY 2017-2018 Budget.

Capital Grants

SOURCE	PROGRAM	PROJECT	AMOUNT
County	Prop A Cities Excess Funds	SK Park Age 2 – 5 Playground Rehabilitation	\$62,051

BHC (State)	Proposition 84	Culver City/Park to Playa – Ballona Creek Connection* ★	\$336,043
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