

ATTACHMENT 1



CulverCITY

Parks, Recreation & Community Services

FISCAL YEAR 2021/22

PROPOSED BUDGET

- **FY 2020/21 Recap**
- **Budget Overview**
- **Enhancements**
- **CIP Requests**

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CulverCITY

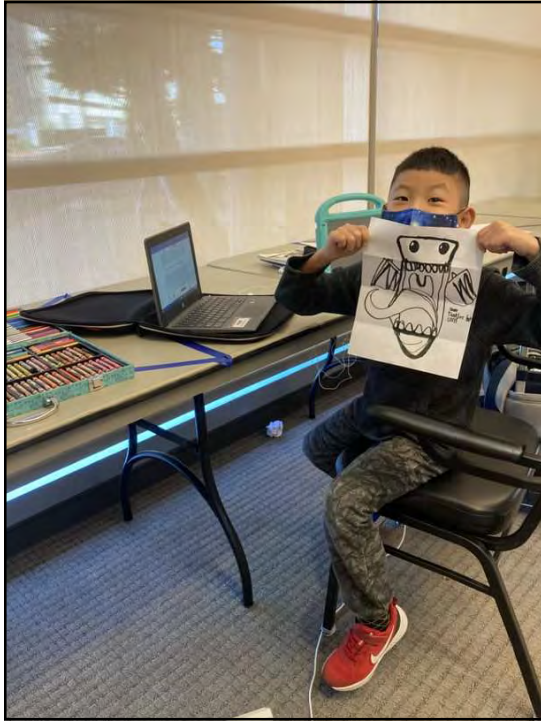
Parks, Recreation & Community Services

FISCAL YEAR 2020/21

RECAP

- ✓ **Reimagining**
- ✓ **Repositioning**
- ✓ **Redirecting**
- ✓ **Respecting**
- ✓ **REMAINING!**

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FISCAL YEAR 2021 / 2022

PROPOSED BUDGET

- Total Proposed Budget = \$9,742,618 (- 2.6%)
 - General Fund Only = \$9,698,618 (+ 0.6%)
 - 7% of Total General Fund Expenditure
 - 33 Regular Positions (- 1 Position)

PARKS, RECREATION & COMMUNITY SERVICES

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FISCAL YEAR 2021 / 2022

PROPOSED BUDGET

- ENHANCEMENTS
 - General Fund Only = \$251,453
 - Includes one off-set of \$20,705
 - No One-Time Increases Proposed

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RECONNECTING WITH THE COMMUNITY

<i>Division/Program</i>	<i>Enhancement</i>	<i>Amount</i>
Community Events	Monthly FUN! Mothers' Day Tea, Scavenger Hunts, Father's Day Campout, Movies in the Park...	\$14,720
Community Events	More Activities! Bounce Houses, Live Entertainment, DJs, Carnival Games and Booths...restoring 50% of FUNDing	\$7,750
Fiesta La Ballona	Party in the Park! Fencing, Stage, Lighting, Audio System, Sound Technician, Entertainers, Security Guards...restoring 100% of FUNDing	\$19,400
Fiesta La Ballona	Fiesta LA BOO-llona! Signage, Costume Contest Awards, Decorations, Trick-Or-Treat Candy, Volunteer T-Shirts...restoring 50% of FUNDing	\$2,820
Community Services	You Are Not Alone! Additional funding for mental health services for seniors	\$25,000

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RESTORING SERVICES TO THE COMMUNITY

<i>Division/Program</i>	<i>Enhancement</i>	<i>Amount</i>
Parks	Needed Supplies for park maintenance...restoring 50% of funding	\$18,662
Parks	Landscape Architect Consultant to manage projects...restoring 100% of funding	\$20,000
Parks	Consulting Services for improved turf maintenance...restoring 50% of funding	\$25,000
Parks	Contracted Services for security and repairs...restoring 100% of funding	\$12,000
VMC	Contracted Services for Image facility porters...restoring 50% of funding	\$86,211
VMC	Hourly Rate Increase for Image facility porters...\$1.53/hr. increase per contract	\$19,890

PARKS, RECREATION & COMMUNITY SERVICES

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CAPITAL IMPROVEMENT PROJECTS

<i>PARK FACILITIES FUND (419)</i>		<i>AMOUNT</i>
PP010	Upgrade Vets Ball Field Lighting*	\$350,000
PZ612	Upgrade Park Irrigation Systems	\$50,000
PZ731	Lindberg Park*	\$50,627
PZ899	Park Facilities Improvements*	\$80,000
PZ922	Booster Pump Replacement	\$25,000
TOTAL		\$555,627
<i>* Collaborations with Public Works</i>		

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