



City of Culver City

Staff Report Details (With Text)

File #: 24-225 **Version:** 1 **Name:** Receive/File: FY 2023-24 PRCS Adopted Budget Report

Type: Minute Order **Status:** Action Item

File created: 8/28/2023 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION

On agenda: 9/5/2023 **Final action:**

Title: Receipt and Filing of the Report Regarding the Parks, Recreation and Community Services Department Fiscal Year 2023/2024 Adopted Budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2023-09-05 - ATT 1 PRCS Pages from the FY 2023-24 Proposed Enhancements List.pdf, 2. 2023-09-05 - ATT 2 PRCS Pages from the FY 2023-2024 Propsed Budget Book.pdf, 3. 2023-09-05 - ATT 3 PRCS Pages from the FY 2023-24 Proposed CIP Budget.pdf, 4. 2023-09-05 - ATT 4 PRCS Commission FY 2023-24 Budget Recommendations.pdf

Date	Ver.	Action By	Action	Result
9/5/2023	1	PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION		

Receipt and Filing of the Report Regarding the Parks, Recreation and Community Services Department Fiscal Year 2023/2024 Adopted Budget.

Meeting Date: September 5, 2023

Contact Person/Dept: Armando Abrego/PRCS

Phone Number: (310) 253-6682

Fiscal Impact: Yes No

General Fund: Yes No

Public Hearing:

Action Item:

Attachments:

Public Notification: (E-Mail) Meetings and Agendas - Parks, Recreation and Community Services Commission (08/30/2023); (E-Mail) Parks, Recreation & Community Service Department Updates (08/30/2023)

Department Approval: Armando Abrego, PRCS Director (08/30/2023)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission receive and file the report regarding the PRCS Department Fiscal Year 2023/2024 Adopted Budget.

BACKGROUND

On June 6, 2023, the PRCS Commission agendaized a report on the PRCS Department Fiscal Year 2023/2024 Adopted Budget. On June 12, 2023, the City of Culver City Fiscal Year 2023/2024 Budget was adopted by the City Council.

DISCUSSION

The PRCS Department Proposed Enhancements (Attachment 1) and the PRCS pages from the 2023/2024 Proposed Budget Book (Attachment 2) are provided because all of the City Manager's Recommendations contained therein were approved by the City Council on June 12, 2023. The proposed budget for PRCS for 2023-2024 fiscal year is 11,422,948.00. The Fiscal Year 2023/2024 *Adopted* Budget Book may not be available until September or October of this year. In addition to the items mentioned in the Proposed Budget Book, the Parks Master Plan has been added with a budget of \$750,000.

The pages from the Proposed CIP Budget relating to PRCS projects, including those done in collaboration with the Public Works Department, are provided as Attachment 3. Only those projects that are receiving new funding during the FY 23/24 Budget and with a balance of \$1,000 or more have been included here.

PRCS Commission Budget Recommendations to the City Council

On March 9, 2023, the PRCS Commission finalized their Fiscal Year 2023/2024 budget recommendations to the City Council and authorized transmittal of the correspondence to the City Council. The Commission's correspondence to the City Council is provided as Attachment 4. Here is a summary of the funding status of the Commission's recommendations:

- Park & Park Facilities Master Plan
 - The Commission requested \$600,000 to implement the plan that would be the "roadmap to ensure that PRCS clearly understands the community's needs, that the needs of all areas in the department are assessed, and that there is a clear direction to implement improvements."
 - **Status:** *Separate from the budget process, at the May 8, 2023, City Council meeting, it was approved to add to the budget \$300,000 for a Feasibility Study dedicated to Veterans Memorial Park and Complex and Bill Botts Fields. \$750,000 was approved for a Parks master Plan that will cover the remaining parks and facilities. Requests for Proposals were released for both projects on June 29, 2023. Proposals were due on July 27, 2023.*
- Personnel Enhancements - \$79,693 (Ongoing Cost)
 - The addition of one Maintenance Worker I position will allow PRCS to be proactive and "meet programming needs".
 - **Status:** *This was requested but not funded in Fiscal Year 2023/2024.*
- Investment in Culver City Park Improvements -

- **Status:** *The PRCS Department requested and received a total of \$800,000 Capital Improvement Project PP013 dedicated to the Culver City Fields.*
- PRCS Equipment included in the Asset Replacement Fund (ARF)
 - **Status:** *The City Manager and Chief Financial Officer were notified of this request.*

FISCAL ANALYSIS

There is no fiscal impact associated with this discussion.

ATTACHMENTS

1. 2023-09-05 - ATT 1 PRCS Pages from the FY 2023-24 Proposed Enhancements List
2. 2023-09-05 - ATT 2 PRCS Pages from the FY 2023-24 Proposed Budget Book
3. 2023-09-05 - ATT 3 PRCS Pages from the FY 2023-24 Proposed CIP Budget
4. 2023-09-05 - ATT 4 PRCS Commission FY 2023-24 Budget Recommendations

MOTION

That the Parks, Recreation and Community Services Commission:

Receive and file the report.