



City of Culver City

Staff Report Details (With Text)

File #: 20-710 **Version:** 1 **Name:** Discuss: the PRCSC's Budget Recommendations to the City Council

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File created: 1/29/2020 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION

On agenda: 2/4/2020 **Final action:** 2/4/2020

Title: PRCSC - Discussion Regarding the Parks, Recreation and Community Services (PRCS) Commission's Recommendations to the City Council for the Fiscal Year 2020/2021 PRCS Department Budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2020-02-04 – ATT 1 Annual Budget Recommendation Letter 2020-2021 Draft 2.pdf, 2. 2020-02-04 – ATT 2 Estimate of "Top-Tier" Turf Refurbishment for Six Playing Fields.pdf, 3. 2020-02-04 - ATT 3 Updated List of FY 2019-2020 PRCS-Related CIPs.pdf

Date	Ver.	Action By	Action	Result
2/4/2020	1	PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION	approved as amended	Pass

PRCSC - Discussion Regarding the Parks, Recreation and Community Services (PRCS) Commission's Recommendations to the City Council for the Fiscal Year 2020/2021 PRCS Department Budget.

Meeting Date: February 4, 2020

Contact Person/Dept: Corey Lakin/PRCS-Administration
Phone Number: (310) 253-6682

Fiscal Impact: Yes No

General Fund: Yes No

Public Hearing:

Action Item:

Attachments:

Public Notification: (Email) Meetings and Agendas - Parks, Recreation and Community Services Commission (01/30/20); (Email) Parks, Recreation & Community Service Department Updates (01/30/20)

Department Approval: Corey Lakin, PRCS Director (01/30/20)

RECOMMENDATION

Staff recommends that the Members of the Parks, Recreation and Community Services Commission discuss their recommendations to the City Council for the Fiscal Year 2020/2021 PRCS Department Budget.

BACKGROUND/DISCUSSION

Beginning in Fiscal Year 2014/2015, the City Council instituted an enhanced budget process. This process provides additional opportunities for the public to provide input into the budget document. Further, the City Council now specifically invites members of the City's Commissions, Board and Committees (CBCs) to provide recommendations during the budget process. This process typically begins in January each year. However, preparations and discussions regarding the budget may take place earlier.

At the December 3, 2019 PRCS Commission meeting, the discussion regarding the PRCS Commission's Fiscal Year 2020/2021 budget recommendations to the City Council was initiated. At the January 7, 2020 meeting, the Commissioners reviewed the draft Budget Recommendation correspondence to the City Council that was drafted by Chair Mohammed. Based on notes taken on January 7th, both Chair Mohammed and staff have updated the document and provided it as Attachment 1. Per the Commission's request, Attachment 2 outlines the preliminary budget numbers for the complete "top-tier" level of turf refurbishment for six playing fields. This estimate has been provided by Mr. Larry Musser, President of PRZ Sports Turf Consulting the author of the *Turf Consultant's Report on Park Fields in Culver City* that was originally presented to the PRCS Commission at the November 5, 2019 meeting. Attachment 3 is the *Updated List of Fiscal Year 2019/2020 PRCS Department Capital Improvement Projects* which has also been provided for review based on an earlier request from the Commission.

FISCAL ANALYSIS

There is no fiscal impact associated with the discussion of this Agenda Item.

ATTACHMENTS

1. 2020-02-04 - ATT 1 Annual Budget Recommendation Letter 2020-2021 Draft 2
2. 2020-02-04 - ATT 2 Estimate of "Top-Tier" Turf Refurbishment for Six Playing Fields
3. 2020-02-04 - ATT 3 *Updated List of FY 2019-2020 PRCS-Related CIPs*

MOTION

None required for a Discussion Item.