



City of Culver City

Staff Report Details (With Text)

File #: 24-896 **Version:** 1 **Name:** Finalize: Draft 3 PRCS FY2024-25 Budget Recommendations
Type: Minute Order **Status:** Action Item
File created: 3/29/2024 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION
On agenda: 4/2/2024 **Final action:**
Title: (1) Review and Finalization of the Updated Draft of the Parks, Recreation and Community Services Commission's Fiscal Year 2024-2025 Budget Recommendations to the City Council; and (2) Authorization of Transmittal of the Correspondence to the City Manager.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2024-04-02- ATT 1 Annual Budget Recommendation Letter 2024-2025 Third Draft.pdf

Date	Ver.	Action By	Action	Result
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(1) Review and Finalization of the Updated Draft of the Parks, Recreation and Community Services Commission's Fiscal Year 2024-2025 Budget Recommendations to the City Council; and (2) Authorization of Transmittal of the Correspondence to the City Manager.

Meeting Date: April 2, 2024

Contact Person/Dept: Ted Stevens/PRCS

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 (03/29/2024); (Email) Parks, Recreation & Community Service Department Updates (03/29/2024)

Department Approval: Ted Stevens, PRCS Director (03/29/2024)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission (1) review and finalize the updated draft of the PRCS Commission's Fiscal Year 2024-2025 budget recommendations to the City Council (Attachment 1); and (2) authorize transmittal of the correspondence to the City Manager.

BACKGROUND

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, Committees, and Boards to provide comments during the City's budget process.

On January 9, 2024, the PRCS Commission reviewed the Parks, Recreation and Community Services Department Fiscal Year 2023-2024 Budget, and discussed potential topics for the PRCS Commission's Fiscal Year 2024-2025 budget recommendations to the City Council. There was consensus that PRCS Commission Member Palvi Mohammed and Member William Rickards would draft the correspondence to the City Council.

First Draft Fiscal Year 2023-2024 PRCS Commission Budget Recommendations

On February 6, 2024, the PRCS Commission reviewed the first draft of a letter to provide budget recommendations to City Council for the 2024-2025 fiscal year.

Discussion included utilizing headers through the letter, phrasing the language to be more open and direct with what is being requested, concerns for ongoing funding for mulch and the length of the letter. At the time, the PRCS Commission agenda'd a discussion to review a second draft of the letter.

Updates to Fiscal Year 2023-2024 PRCS Department Budget

Here is a brief overview of the status of the Fiscal Year 2023-2024 PRCS Department Budget with the mid-year requests included:

- EXPENDITURES
 - Adjusted Budget = \$12,714,690
 - Expended / Encumbered = 71.8% (July 2023 - March 2024)

- REVENUE
 - Adjusted Budget = \$3,461,303
 - Actual Received = 70.8% (July 2023 - March 2024)

DISCUSSION

On March 5, 2024, the PRCS Commission reviewed the second draft of a letter to provide budget recommendations to City Council for the 2024-2025 fiscal year.

At that time, the PRCS Commission requested the section discussing the procurement and delivery of mulch be changed from a one-time request to ongoing. The language in this section of the draft letter (Attachment 1) has been updated to read as follows:

"Procurement and Delivery of Mulch to the Expo Bike Path Landscape: \$7,700 (Ongoing)

Finally, there has been demand for the beautification of the Expo-line portion of the bike path in the Culver City Arts District. Community volunteers, led by two master gardeners, are working hard to improve the greenspaces around the bike path and have been working with the City to maintain them. The volunteer group is asking for the City to support their work by providing mulch to be spread in the beds along the path. During the Mid-Year Departmental Budget Request process, City Council graciously approved 7,700 as a one-time cost in funding for the procurement and delivery of mulch to support this successful community volunteer beautification project. The commission also requests that counsel considers an annual ongoing funding for continued maintenance of mulch citywide in order to comply with SB1383."

FISCAL ANALYSIS

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

ATTACHMENT

1. 2024-04-02 - ATT 1 Annual Budget Recommendation Letter 2024-2025 Third Draft

MOTION

That the Parks, Recreation and Community Services Commission:

1. Review and finalize the PRCS Commission's draft Fiscal Year 2024-2025 budget recommendations to the City Council (Attachment 1); and
2. Authorize transmittal of the correspondence to the City Manager.