



City of Culver City

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Staff Report Details (With Text)

File #: 22-724 **Version:** 1 **Name:** Review/Make Recommendations: PRCS Dept. Annual Budget
Type: Minute Order **Status:** Action Item
File created: 1/28/2022 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION
On agenda: 2/1/2022 **Final action:**
Title: PRCS - (1) Review the Parks, Recreation and Community Services Department Fiscal Year 2021-2022 Budget; and, (2) [If Desired] Discuss Potential Topics for the PRCS Commission's Fiscal Year 2022-2023 Budget Recommendations to the City Council.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2022-02-01 - ATT 1 PRCS Commission FY 2021-22 Budget Recommendations, 2. 2022-02-01 - ATT 2 PRCS Dept. FY 2021-2022 Approved Enhancements, 3. 2022-02-01 - ATT 3 PRCS Dept. Pages from the FY 2021-2022 Adopted City Budget

Date	Ver.	Action By	Action	Result
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PRCS - (1) Review the Parks, Recreation and Community Services Department Fiscal Year 2021-2022 Budget; and, (2) [If Desired] Discuss Potential Topics for the PRCS Commission's Fiscal Year 2022-2023 Budget Recommendations to the City Council.

Meeting Date: February 1, 2022

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: (Email) Meetings and Agendas - Parks, Recreation and Community Services Commission (01/28/2022); (Email) Parks, Recreation & Community Service Department Updates (01/28/2022)

Department Approval: Armando Abrego, PRCS Director (01/28/2022)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission (1) review the Parks, Recreation and Community Services Department Fiscal Year 2021-2022 Budget; and, (2) [if desired] discuss potential topics for the PRCS Commission's Fiscal Year 2022-2023 budget recommendations to the City Council.

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.

The City's official budget process typically begins in March of each year. However, preparations and discussions regarding the budget often take place earlier. For the Fiscal Year 2021-2022 PRCS Department Budget, the Commission began discussions in January 2021, continued the discussion at the February meeting and finalized the budget recommendations to the City Council at the March 2, 2021 meeting. The correspondence containing the PRCS Commission Fiscal Year 2021-2022 budget recommendations to the City Council is provided as Attachment 1. On May 18, 2021, PRCS staff gave the Department's Fiscal Year 2020-2021 Budget presentation to the City Council. On June 28, 2021, the City Council adopted the Fiscal Year 2021-2022 Budget.

DISCUSSION

Staff has not yet received guidelines from Finance or the City Manager regarding the Fiscal Year 2022-2023 budget process. However, PRCS management is working on setting Department priorities. The budget recommendations from the PRCS Commission must be transmitted to the City Manager by March 24, 2022.

Fiscal Year 2021-2022 PRCS Commission Budget Recommendations

As noted on Attachment 1, the PRCS Commission Fiscal Year 2021-2022 Budget Recommendations were as follows:

- Funding for 4 Field Maintenance positions, including 2 Senior Irrigation Maintenance Technicians - \$375K (Ongoing Cost) -The Commission believes that an increase in staffing will result in improved field maintenance, a reduction in water usage, and manage to sustain our fields. *Outcome: Unfunded.*
- Additional turf maintenance equipment - \$90K (One-time Cost) - To allow our maintenance staff to work more efficiently, the turf report has recommended the procurement of a new Aerway Aerator, a new overseeder, and a new mower. This equipment will work with our current tractors to allow dramatically increase staff efficiency and support future recommended maintenance upgrades. *Outcome: Unfunded.*
- Irrigation Study - \$100K (One-time Cost) - Our current irrigation systems are 40+ years old and are in need of modernization. Funding an irrigation study will better inform PRCS on the most cost and water effective way to upgrade/replace our irrigation systems to meet the demands of our field usage. *Outcome: Unfunded, but \$50,000 was approved to upgrade park irrigation systems (see the CIP table on page 3 of this report).*
- Holiday Tree Lighting - \$15K (Ongoing Cost) - The community has appreciated the enhancements to these annual events over the last few years. Continued funding will allow this successful event to continue to attract and delight the entire community. *Outcome: \$14,720 was approved for supplies and \$7,750 was approved for entertainment and vendors for community events (see Attachment 2).*

Fiscal Year 2021-2022 PRCS Department Budget

On-going general fund enhancements in the amount of \$251,453 were approved (Attachment 2). No one-time increases were requested. The PRCS Department pages from the City Council Adopted Fiscal Year 2021-2022 Budget are provided as Attachment 3. Here is a brief overview of the status of the Fiscal Year 2021-

2022 PRCS Department Budget:

- **EXPENDITURES**
 - Adjusted Budget = \$10,382,243
 - Expended / Encumbered = 51.2% (July - December 2021)
- **REVENUE**
 - Adjusted Budget = \$2,570,500
 - Actual Received = 50.0% (July - December 2021)

Fiscal Year 2021-2022 PRCS Capital Improvement Projects

The list of PRCS Department Fiscal Year 2021-2022 approved Capital Improvement Projects (CIPs) is provided in the table below. All funding was from the City's Park Facilities (Quimby) Fund. Also, there are five CIPs in the Public Works Department budget that directly connect to the PRCS operation, including \$50,000 for Plunge Vessel Resurfacing and \$50,000 for Parks Building Renovations.

CAPITAL IMPROVEMENT PROJECTS		
PARK FACILITIES FUND (419)		AMOUNT
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
* Collaborations with Public Works		

FISCAL ANALYSIS

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

ATTACHMENTS

1. 2022-02-01 - ATT 1 PRCS Commission FY 2021-2022 Budget Recommendations

2. 2022-02-01 - ATT 2 PRCS Dept. FY 2021-2022 Approved Enhancements
3. 2022-02-01 - ATT 3 PRCS Dept. Pages from the FY 2021-2022 Adopted City Budget

MOTION

None required for a Discussion Item.