



City of Culver City

Mike Balkman
Council Chambers
9770 Culver Blvd.
Culver City, CA 90232
(310) 253-5851

Staff Report Details (With Text)

File #: 23-720 **Version:** 1 **Name:** Finalize: PRCS FY2023-24 Budget Recommendations

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

File created: 2/27/2023 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION

On agenda: 3/9/2023 **Final action:**

Title: (1) Review and Finalization of the Parks, Recreation and Community Services Commission's Draft Fiscal Year 2023-2024 Budget Recommendations to the City Council; and (2) Authorization of Transmittal of the Correspondence to the City Manager.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2023-03-02- ATT 1 PRCS Commission Draft FY 2023-2024 Budget Recommendations.pdf

Date	Ver.	Action By	Action	Result
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(1) Review and Finalization of the Parks, Recreation and Community Services Commission's Draft Fiscal Year 2023-2024 Budget Recommendations to the City Council; and (2) Authorization of Transmittal of the Correspondence to the City Manager.

Meeting Date: March 9, 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: (Email) Meetings and Agendas - Parks, Recreation and Community Services Commission (03/02/2023); (Email) Parks, Recreation & Community Service Department Updates (03/02/2023)

Department Approval: Armando Abrego, PRCS Director (03/02/2023)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission (1) review and finalize the PRCS Commission's draft Fiscal Year 2023-2024 budget recommendations to the City Council (Attachment 1); and (2) authorize transmittal of the correspondence to the City Manager.

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

On February 7, 2023, the PRCS Commission reviewed the Parks, Recreation and Community Services Department Fiscal Year 2022-2023 Budget, and discussed potential topics for the PRCS Commission's Fiscal Year 2023-2024 budget recommendations to the City Council. There was consensus that PRCS Commission Member Palvi Mohammed and Member Jane Leonard would draft the correspondence to the City Council. The draft correspondence is provided as Attachment 1.

Fiscal Year 2022-2023 PRCS Commission Budget Recommendations

As noted in the February 7, 2023, staff report, the PRCS Commission Fiscal Year 2022-2023 Budget Recommendations were as follows:

- Additional Turf Maintenance Equipment - \$90,000 (One-Time Cost) A new Aerway Aerator, a new overseeder, and a new mower will improve maintenance efficiency & quality and facilitate future improvements. Outcome: *This was not included on the PRCS Department Proposed Fiscal Year 2022-2023 Enhancement List.*
- Irrigation Study - \$100,000 (One-Time Cost): PRCS current irrigation systems are 40+ years old and need modernization. Funding an irrigation study will highlight for PRCS of the most cost and water effective way to upgrade/replace our irrigation systems to meet the demands of our field usage. Outcome: *This was not funded in Fiscal Year 2022-2023. However, the Parks Division did receive an enhancement of \$40,552 in funding for a part-time Landscape Architect Consultant to manage CIPs and park audits. Park audits will include irrigation audits.*
- Personnel Enhancements - \$171,800 (\$85,900 each; Ongoing Cost): The addition of 2 Maintenance Worker I positions will allow PRCS to be proactive, instead of reactive, to turf maintenance needs and implement improvements. Outcome: *This was requested but not funded in Fiscal Year 2022-2023.*
- Holiday Master Plan Update Consultants - \$350,000 (One-Time Cost). Outcome: *This was not included on the PRCS Department Proposed Fiscal Year 2022-2023 Enhancement List.*
- Special Events - \$30,000 (One-Time Cost). Outcome: *The PRCS Department requested and received a total of \$16,000 in enhancements for Community Events.*
- Basketball Court Rehab - TBD (One-Time Cost). Outcome: *The PRCS Department requested and received \$250,000 for PZ640: Resurface/Restripe Courts. The identified use of these funds is to reconstruct basketball courts in Culver West Alexander Park and Blair Hills Park.*

Fiscal Year 2022-2023 PRCS Department Budget

On-going general fund enhancements in the amount of \$596,884 were approved. One-time increases in the amount of \$170,780 were approved. Here is a brief overview of the status of the Fiscal Year 2022-2023 PRCS Department Budget:

- EXPENDITURES
 - Adjusted Budget = \$11,811,738
 - Expended / Encumbered = 56.3% (July - February 2023)

- REVENUE
 - Adjusted Budget = \$3,335,192
 - Actual Received = 55.5% (July - February 2023)

Fiscal Year 2021-2022 PRCS Capital Improvement Projects

In Fiscal Year 2022-2023, ten Capital Improvement Projects (CIPs), totaling \$450,328 were approved. All funding was from the City's Park Facilities Fund (Quimby; Fund 419). There are five CIPs in the Public Works Department budget that involve PRCS facilities/operations, including \$50,000 for Plunge Vessel Resurfacing and \$100,000 for Parks Building Renovations.

FISCAL ANALYSIS

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

ATTACHMENT

1. 2023-03-09 - ATT 1 PRCS Commission Draft FY 2023-2024 Budget Recommendations

MOTION

That the Parks, Recreation and Community Services Commission:

1. Review and finalize the PRCS Commission's draft Fiscal Year 2023-2024 budget recommendations to the City Council (Attachment 1); and
2. Authorize transmittal of the correspondence to the City Manager.