



City of Culver City

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Staff Report

File #: 18-0733, **Version:** 1

Item #: A-3.

PRCSC - (1) Review a Brief Summary of the Parks, Recreation and Community Services Department Fiscal Year 2017/2018 Budget; (2) Hear Public Comment on the PRCS Department Budget; and, (3) Discuss and (If Desired) Approve Potential Topics for the PRCS Commission's Fiscal Year 2018/2019 Budget Recommendations to the City Council.

Meeting Date: January 17, 2018

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 (01/12/18); (Email) Parks, Recreation & Community Service Department Updates (01/12/08)

Department Approval: Corey Lakin, PRCS Director (01/12/18)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services Commission (1) review a brief summary of the Parks, Recreation and Community Services (PRCS) Department Fiscal Year 2017/2018 Budget; (2) hear public comment on the PRCS Department Budget; and, (3) discuss and (if desired) approve potential topics for the PRCS Commission's Fiscal Year 2018/2019 Budget Recommendations to the City Council.

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.

As part of last year's budget process, at the January 10, 2017 PRCS Commission Special Meeting the PRCS Department's Fiscal Year 2016/2017 Adopted Budget was reviewed by the Commission; the discussion was opened for public comment (there were no comments); and, potential topics for the PRCS Commission's Fiscal Year 2017/2018 budget recommendations to the City Council were discussed. Vice Chair Stuart agreed to craft the first draft of the correspondence for the Commission. At the March 7, 2017 Joint City Council / PRCSC meeting, the members of the Commission had the unique opportunity to discuss the first draft of their budget recommendations for the Fiscal Year 2017/2018 PRCS Department budget with the City Council.

PRCS Department staff gave the final Fiscal Year 2017/2018 Budget Presentation to the City Council at the June 5, 2017 City Council Special Meeting. At the June 26, 2017 City Council meeting, the City Council adopted the Fiscal Year 2017/2018 Budget, which contains the attached information regarding the PRCS Department Budget (Attachment 1). Attachment 1 contains a Budget overview, information on Budget increases (also referred to as enhancements) and a list of those Capital Improvement Projects that received new and or additional funding. Please note that those budget items marked with an asterisk (*) relate to PRCS Commission recommendations. For reference, the PRCS Commission letter outlining last year's Budget recommendations that was reviewed at the March 7, 2017 Commission meeting is also attached (Attachment 2).

FISCAL ANALYSIS

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

ATTACHMENTS

1. 2018-01-17 - ATT 1 Brief Summary of the PRCS Department Fiscal Year 2017/2018 Budget
2. 2018-01-17 - ATT 2 PRCS Commission Fiscal Year 2017/2018 Budget Recommendations to the City Council as Reviewed on March 7, 2017

MOTION

That the Parks, Recreation and Community Services Commission:

1. Review a brief summary of the Parks, Recreation and Community Services (PRCS) Department Fiscal Year 2017/2018 Budget;
2. Hear public comment on the PRCS Department Budget, and,
3. Discuss and (if desired) approve potential topics for the PRCS Commission's Fiscal Year 2018/2019 Budget Recommendations to the City Council.