



# City of Culver City

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## Staff Report

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**File #:** 19-639, **Version:** 1

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**PRCSC - (1) Review the Parks, Recreation and Community Services Department Fiscal Year 2018-2019 Adopted Budget; and, (2) [If Desired] Discuss Potential Topics for the PRCS Commission's Fiscal Year 2019-2020 Budget Recommendations to the City Council.**

**Meeting Date:** December 4, 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 (11/29/18); (Email) Parks, Recreation & Community Service Department Updates (11/29/18)

**Department Approval:** Corey Lakin, PRCS Director (11/29/18)

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### **RECOMMENDATION**

Staff recommends that the Parks, Recreation and Community Services Commission (1) review the Parks, Recreation and Community Services Department Fiscal Year 2018-2019 Adopted Budget; and, (2) [if desired] discuss potential topics for the PRCS Commission's Fiscal Year 2019-2020 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.

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 2018-2019 PRCS Department Budget, the Commission began discussions in January 2018, continued the discussion at the February meeting and finalized the budget recommendations to the City Council at the March 21, 2018 meeting. The correspondence containing the PRCS Commission Fiscal Year 2018-2019 budget recommendations to the City Council is provided as Attachment 1.

On May 21, 2018, PRCS staff gave the Department's Fiscal Year 2018-2019 Budget presentation to the City Council. On June 25, 2018, the City Council adopted the Fiscal Year 2018-2019 Budget. Attachment 2 contains a Fiscal Year 2018-2019 PRCS Department 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. More detail regarding the Fiscal Year 2018-2019 PRCS Department Budget is contained in the Adopted Budget Book, which is available on the City's website. The PRCS Department pages from the City Council Adopted Fiscal Year 2018-2019 Budget are provided as Attachment 3. The Capital Improvement Budget pages are provided as Attachment. PRCS Department projects are highlighted in yellow. Some of these projects are being done in collaboration with Public Works/Engineering.

### **FISCAL ANALYSIS**

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

### **ATTACHMENTS**

1. 2018-12-04 - ATT 1 PRCS Commission FY 2018-2019 Budget Recommendations
2. 2018-12-04 - ATT 2 Brief Summary of the PRCS Department FY 2018-2019 Budget
3. 2018-12-04 - ATT 3 PRCS Department Pages from the FY 2018-2019 Adopted City Budget
4. 2018-12-04 - ATT 4 Capital Improvement Project Pages from the FY 2018-2019 Adopted City Budget

### **MOTION**

None required for a Discussion Item.