



City of Culver City

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Staff Report

File #: 20-543, **Version:** 1

Item #: A-4.

PRCSC - (1) Review the Parks, Recreation and Community Services Department Fiscal Year 2019-2020 Adopted Budget; and, (2) [If Desired] Discuss Potential Topics for the PRCS Commission's Fiscal Year 2020-2021 Budget Recommendations to the City Council.

Meeting Date: December 3, 2019

Contact Person/Dept: Corey Lakin/PRCS-Administration
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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 (11/26/19); (Email) Parks, Recreation & Community Service Department Updates (11/26/19)

Department Approval: Corey Lakin, PRCS Director (11/26/19)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services Commission (1) review the Parks, Recreation and Community Services Department Fiscal Year 2019-2020 Adopted Budget; and, (2) [if desired] discuss potential topics for the PRCS Commission's Fiscal Year 2020-2021 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 2019-2020 PRCS Department Budget, the Commission began discussions in December 2018, continued the discussion at the January and February meetings and finalized the budget recommendations to the City Council at the March 5, 2019 meeting. The correspondence containing the PRCS Commission Fiscal Year 2019-2020 budget recommendations to the City Council is provided as Attachment 1.

On May 20, 2019, PRCS staff gave the Department's Fiscal Year 2019-2020 Budget presentation to the City Council. On June 24, 2019, the City Council adopted the Fiscal Year 2019-2020 Budget. Attachment 2 contains a Fiscal Year 2019-2020 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. Budget items relating to PRCS Commission recommendations are noted as such. More detail regarding the Fiscal Year 2019-2020 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 2019-2020 Budget are provided as Attachment 3. The List of Fiscal Year 2019-2020 PRCS Department Capital Improvement Projects (CIPs) is provided is Attachment 4. 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. 2019-12-03 - ATT 1 PRCS Commission FY 2019-2020 Budget Recommendations
2. 2019-12-03 - ATT 2 Summary of the PRCS Dept. FY 2019-2020 Budget
3. 2019-12-03 - ATT 3 PRCS Dept. Pages from the FY 2019-2020 Adopted City Budget
4. 2019-12-03 - ATT 4 List of FY 2019-2020 PRCS Dept. CIPs

MOTION

None required for a Discussion Item.