



City of Culver City

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Staff Report

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Item #: A-3.

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: January 7, 2020

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 (12/27/19); (Email) Parks, Recreation & Community Service Department Updates (12/27/19)

Department Approval: Corey Lakin, PRCS Director (12/27/19)

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.

At the December 3, 2019 PRCS Commission meeting, the discussion regarding the PRCS Commission's Fiscal Year 2020-2021 Budget Recommendations to the City Council was initiated. At that meeting, the List of Fiscal Year 2019-2020 PRCS Department Capital Improvement Projects (CIPs) was provided as an Attachment. During the discussion, it was requested that staff clarify and update the CIP information. Staff is currently creating a comprehensive CIP Report. This Report requires information from Public Works Department and Finance Department staff as well as from the PRCS Department's management team. The CIP report will be presented to the Commission at the February 4, 2020 meeting. Commissioners may wish to focus on non-CIP budget requests such as those involving programming at this meeting. The Winter 2020 Edition of *Culver City Living*, the PRCS Department's Guide to Leisure Activities is provided as Attachment 4.

FISCAL ANALYSIS

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

ATTACHMENTS

1. 2020-01-07 - ATT 1 PRCS Commission FY 2019-2020 Budget Recommendations
2. 2020-01-07 - ATT 2 Summary of the PRCS Dept. FY 2019-2020 Budget
3. 2020-01-07 - ATT 3 PRCS Dept. Pages from the FY 2019-2020 Adopted City Budget
4. 2020-01-07 - ATT 4 Winter 2020 Edition of *Culver City Living*

MOTION

None required for a Discussion Item.