



City of Culver City

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Staff Report

File #: 23-70, **Version:** 1

Item #: A-3.

Receipt and Filing of the Report Regarding the Parks, Recreation and Community Services Department Fiscal Year 2022/2023 Adopted Budget.

Meeting Date: September 6, 2022

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: (E-Mail) Meetings and Agendas - Parks, Recreation and Community Services Commission (09/01/2022); (E-Mail) Parks, Recreation & Community Service Department Updates (09/01/2022)

Department Approval: Armando Abrego, PRCS Director (09/01/2022)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission receive and file the report regarding the PRCS Department Fiscal Year 2022/2023 Adopted Budget.

BACKGROUND

On June 7, 2022, the PRCS Commission agendaized a report on the PRCS Department Fiscal Year 2022/2023 Adopted Budget. On June 27, 2022, the City of Culver City Fiscal Year 2022/2023 Budget was adopted by the City Council. At the July 5, 2022 PRCS Commission meeting, this item was postponed so those members who were not present at that meeting would have the opportunity to participate in the discussion.

DISCUSSION

The PRCS Department Proposed Enhancements (Attachment 1) and the PRCS pages from the 2022/2023 Proposed Budget Book (Attachment 2) are provided because all of the City Manager's Recommendations contained therein were approved by the City Council on June 27, 2022. The Fiscal Year 2022/2023 Adopted Budget Book may not be available until September or October of this

year. On the Budget Adjustments List, which contains items that are supplemental to those listed in the Proposed Budget Book, two PRCS items were listed:

- \$271,560 - Additional Security Guard funding for the Senior Center
- \$202,505 - Add Proposition 68 Grant funds for CIP Project PZ731: Lindberg Park Picnic Area Rehab and Stone House HVAC Upgrade

The first item above is an adjustment to the PRCS Department Community Services Division Operating Budget. The second item is an adjustment to the City's Capital Improvement Project (CIP) Budget. The pages from the Proposed CIP Budget relating to PRCS projects, including those done in collaboration with the Public Works Department, are provided as Attachment 3. Only those projects with a balance of \$1,000 or more have been included here.

PRCS Commission Budget Recommendations to the City Council

On March 1, 2022, the PRCS Commission finalized their Fiscal Year 2022/2023 budget recommendations to the City Council and authorized transmittal of the correspondence to the City Council. The Commission's correspondence to the City Council is provided as Attachment 4. Here is a summary of the funding status of the Commission's recommendations:

- 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.
 - **Status:** *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.
 - **Status:** *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.
 - **Status:** *This was requested but not funded in Fiscal Year 2022/2023.*
- PRCS Master Plan Update Consultants - \$350,000 (One-Time Cost)
 - **Status:** *This was not included on the PRCS Department Proposed Fiscal Year 2022/2023 Enhancement List.*
- Special Events - \$30,000 (One-Time Cost)
 - **Status:** *The PRCS Department requested and received a total of \$16,000 in enhancements for Community Events.*

- Basketball Court Rehab - TBD (One-Time Cost)
 - **Status:** *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 ANALYSIS

There is no fiscal impact associated with this discussion.

ATTACHMENTS

1. 2022-09-06 - ATT 1 PRCS Pages from the FY 2022-23 Proposed Enhancements List
2. 2022-09-06 - ATT 2 PRCS Pages from the FY 2022-23 Proposed Budget Book
3. 2022-09-06 - ATT 3 PRCS Pages from the FY 2022-23 Proposed CIP Budget
4. 2022-09-06 - ATT 4 PRCS Commission FY 2022-23 Budget Recommendations

MOTION

That the Parks, Recreation and Community Services Commission:

Receive and file the report.