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1 2. The City Clerk is directed to maintain three copies of the General
2 Municipal Budget on file at all times for inspection by the public.

3 3. The 2025-2026 capital improvement budget (CIB) is modified to
4 accommodate the release of appropriations from certain projects to CIB fund balances.
5 Such amounts will be determined upon the closing of the City's books for fiscal year 2024-
6 2025.

7 4. The actual account balances as of June 30, 2025, for the Capital
8 Improvement Projects shall be rebudgeted in the fiscal year 2025-2026 budget. Estimates
9 of resulting "carry-over" amounts are attached hereto as Exhibit "E". In addition, grants
10 or reimbursements for the costs of the rebudgeted capital projects will also be rebudgeted
11 in fiscal year 2025-2026 and attached hereto as Exhibit "E".

12 5. The actual account balances as of June 30, 2025 for Bond funded
13 projects shall be re-budgeted in the fiscal year 2025-2026 budget with the approval of the
14 City Manager or his/her designee.

15 6. Work programs in the published adopted budget and work program
16 and workload status performance indicators have been revised to reflect necessary
17 updates and direction from the City Council on May 19 and 20, 2025.

18 7. Unencumbered account balances may be carried over and
19 rebudgeted in the fiscal 2025-2026 budget with the approval of the City Manager or
20 his/her designee.

21 8. The adopted budget shall be administered in accordance with the
22 guidelines contained in the City of Culver City's Budget Development and Administration
23 Policy. The City Manager or his/her designee shall be given authority to approve
24 appropriations as outlined in the aforementioned Policy.

25 9. City staff members are authorized hereunder to proceed with the
26 acquisition of equipment detailed on Exhibit "F" without further City Council approval,
27
28

1 provided the total purchase price for each item, including sales tax, delivery charges, and
2 any modifications charges do not exceed the budgeted appropriation for that item.

3 10. The City Manager or his/her designee is authorized hereunder to
4 proceed with purchases of goods and services under Blanket Purchase Orders for
5 vendors identified in Exhibit G provided the total cost for goods and services procured
6 under each Blanket Purchase Order does not exceed the "not-to-exceed" amount
7 identified in Exhibit G. The Purchasing Officer is authorized hereunder to increase each
8 Blanket Purchase Order identified in Exhibit G in an amount not to exceed the Purchasing
9 Officer's purchasing authority of \$50,000 per Blanket Purchase Order.

10
11 APPROVED and ADOPTED this _____ day of _____, 2025.

12
13
14 _____
DAN O'BRIEN, Mayor
City of Culver City, California

15
16 ATTEST:

16 APPROVED AS TO FORM:

17 

18
19 _____
JEREMY BOCCHINO, City Clerk

18 _____
HEATHER BAKER, City Attorney

ATTACHMENT FOR BUDGET RESOLUTION: EXHIBIT A
CITY OF CULVER CITY
ADOPTED REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2025-26

	Appropriable Fund Balance July 1, 2025	Estimated Revenue FY 2025-2026	Estimated Transfers In	Estimated Expenditures FY 2025-2026	Estimated Transfers Out	Estimated Appropriable June 30, 2026	Estimated Change In Fund Balance
GENERAL FUND							
101 General Fund	135,474,303	172,936,993	4,660,916	194,498,744	5,011,000	113,562,468	(21,911,835)
Total General Fund	135,474,303	172,936,993	4,660,916	194,498,744	5,011,000	113,562,468	(21,911,835)
SPECIAL REVENUE FUNDS							
410 AQMD	167,556	50,000	0	150,000		67,556	(100,000)
411 Paratransit	(97,154)	207,041	959,371	1,001,699	0	67,559	164,713
412 Building Surcharge	(200,182)	553,800	0	244,952	0	108,666	308,848
413 Arts in Public Places	1,677,408	529,000	0	1,832,200	30,000	344,208	(1,333,200)
414 Operating Grants	293,450	2,445,424	0	312,271	2,133,153	293,450	0
415 Prop A Local Return	30,997	1,051,211	0	1,040,211	0	41,997	11,000
416 Asset Seizure	304,903	10,000	0	0	0	314,903	10,000
424 Prop C Local Return	(370,083)	874,828	0	0	492,744	12,001	382,084
425 Special Assessment Districts	397,305	144,532	0	118,051	0	423,786	26,481
426 Section 8 Housing	927,396	1,343,400	0	1,924,498	0	346,298	(581,098)
427 CDBG Grant	3	27,323	0	0	0	27,326	27,323
434 CC Safe/Clean Water Protection	2,324,917	2,133,000	0	1,630,000	0	2,827,917	503,000
437 Mobility Improvement Fund	3,496,297	600,000	0	1,800,000	0	2,296,297	(1,200,000)
438 Measure W	19,646	530,000	0	520,000	0	29,646	10,000
439 Affordable Housing DIF Fund	1,753,370		0	1,557,080	0	196,290	(1,557,080)
475 CC Parking Authority	12,987,758	4,567,652	0	6,793,999	1,515,069	9,246,342	(3,741,416)
476 CC Housing Authority	6,575,420	0	0	6,500,000	0	75,420	(6,500,000)
485 COOP Unrestricted	3,058,562	0	0	0	0	3,058,562	0
Total Special Revenue Funds	33,347,569	15,067,211	959,371	25,424,961	4,170,966	19,778,224	(13,569,345)
ENTERPRISE/USER FEE FUNDS							
202 Refuse Fund*	7,372,524	23,994,394		27,127,937		4,238,981	(3,133,543)
203 Bus Fund**	11,347,035	37,322,749		53,680,060	566,627	(5,576,903)	(16,923,938)
204 Sewer Fund***	9,438,182	9,774,000		13,592,438	360,000	5,259,744	(4,178,438)
205 Municipal Fiber Network	(6,232,012)	784,612		1,636,045		(7,083,445)	(851,433)
Total Enterprise Funds	21,925,729	71,875,755	0	96,036,480	926,627	(3,161,623)	(25,087,352)
CAPITAL FUNDS							
417 New Development Impact Fee	215,426	0	0	0	0	215,426	0
418 Special Gas Tax	465,347	2,248,231	0	1,830,884	882,694	0	(465,347)
419 Park Facilities	131,155	100,000	0	90,000	0	141,155	10,000
420 Capital Imp/Acq (I & A)	10,325,946	0	5,371,000	5,371,000	0	10,325,946	0
423 Grants Capital (CIP)	15,416,545	0	0	0	0	15,416,545	0
428 CDBG Grant Capital	192,237	0	0	150,860	0	41,377	(150,860)
431 Measure R	737,324	647,121	0	1,384,455	0	(10)	(737,334)
435 Measure M	306,786	741,404	0	1,038,718	0	9,472	(297,314)
Total Capital Funds	27,790,766	3,736,756	5,371,000	9,865,917	882,694	26,149,911	(1,640,855)
INTERNAL SERVICE FUNDS							
307 Equipment Replacement	7,856,144	3,791,135	0	5,222,000	0	6,425,279	(1,430,865)
308 Equipment Maint/Fleet Svcs	(4,412,777)	11,008,080	0	10,839,691	0	(4,244,388)	168,389
309 Self Insurance	2,467,238	16,397,157	0	13,203,073	0	5,661,322	3,194,084
310 Central Stores	17,633	2,863,500	0	2,863,500	0	17,633	0
Total Internal Services	5,928,238	34,059,872	0	32,128,264	0	7,859,846	1,931,608
OTHER							
550 CC Successor Agency (RDA)	14,909,546	5,858,632	0	8,518,315	0	12,249,863	(2,659,683)
Total Other	14,909,546	5,858,632	0	8,518,315	0	12,249,863	(2,659,683)
Total Budget Before Adjustment:	239,376,151	303,535,219	10,991,287	366,472,681	10,991,287	176,438,689	(62,937,462)
Less Internal Services	5,928,238	34,059,872	0	32,128,264	0	7,859,846	1,931,608
Total Budget	233,447,913	269,475,347	10,991,287	334,344,417	10,991,287	168,578,843	(64,869,070)

*Refuse Expenditures include a budgeted depreciation amount of \$514,980, which when excluded increases the ending fund balance by the same amount.

**Transit Expenditures include a budgeted depreciation amount of \$2,800,000, which when excluded increases the ending fund balance by the same amount. The timing of grant funded expenditures and receipt of grant reimbursement may also impact anticipated ending fund balance.

***Sewer Expenditures include a budgeted depreciation amount of \$1,622,730, which when excluded increases the ending fund balance by the same amount

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2025-2026**

	PROPOSED 2025-26	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2025-26	COMMENTS
<u>GENERAL FUND</u>				
PROPERTY TAX	17,045,919		17,045,919	
SALES TAX	24,406,836		24,406,836	
SALES TAX-MEASURE CC	11,227,000		11,227,000	
SALES TAX-MEASURE C	5,613,000		5,613,000	
PUBLIC SAFETY SALES TAX	555,000		555,000	
BUSINESS LICENSE TAX	29,350,000		29,350,000	
CANNABIS TAX	610,000		610,000	
FRANCHISE TAX	1,900,000		1,900,000	
REAL PROP TRANS TAX	6,000,000		6,000,000	
UTILITY TAXES	17,807,853		17,807,853	
TRANS OCC TAX	13,300,000		13,300,000	
COM/IND DEV TAX	500,000		500,000	
LICENSES AND PERMITS	3,087,280		3,087,280	
INTERGOVERNMENTAL	8,445,247		8,445,247	
CHARGES FOR SERVICES	11,563,479		11,563,479	
FINES AND FORFEITS	6,090,500		6,090,500	
USE OF MONEY & PROPERTY	5,396,870		5,396,870	
OTHER REVENUES	2,955,600		2,955,600	
COST ALLOCATION REC	7,082,409		7,082,409	
OTHER-TRANSFERS	4,660,916		4,660,916	
TOTAL GENERAL FUND	177,597,909		177,597,909	
<u>SPECIAL REVENUE FUNDS</u>				
AQMD FUND	50,000		50,000	
PARATRANSIT FUND	1,166,412		1,166,412	
BUILDING SURCHARGE	553,800		553,800	
CULTURAL TRUST FUND	529,000		529,000	
GRANTS OPERATING FUND	2,445,424		2,445,424	
SPECIAL ASSESSMENT & DIST	144,532		144,532	
PROP A LOCAL RETURN FUND	1,051,211		1,051,211	
PROP C LOCAL RETURN FUND	874,828		874,828	
ASSET SEIZURES FUND	10,000		10,000	
SECTION 8 HOUSING	1,343,400		1,343,400	
CDBG OPERATING GRANT FUND	27,323		27,323	
CC SAFE/CLEAN WATER PROTECTION	2,133,000		2,133,000	
LA COUNTY MEASURE W	530,000		530,000	
MOBILITY IMPROVEMENT FUND	600,000		600,000	
CC PARKING AUTHORITY	4,567,652		4,567,652	
TOTAL SPECIAL REVENUE FUNDS	16,026,582		16,026,582	
<u>ENTERPRISE FUNDS</u>				
REFUSE FUNDS	23,994,394		23,994,394	
MUNICIPAL BUS	37,322,749		37,322,749	
SEWER FUND	9,774,000		9,774,000	
MUNICIPAL FIBER NETWORK	784,612		784,612	
TOTAL ENTERPRISE FUNDS	71,875,755		71,875,755	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2025-2026**

	PROPOSED 2025-26	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2025-26	COMMENTS
<u>CAPITAL IMPROVEMENT FUNDS</u>				
				Revised Gas Tax Highway Users Tax Account (HUTA) and SB1 Road Maintenance Rehabilitation Account (RMRA) revenue estimates based on May 2025 updates
SPECIAL GAS TAX FUND	2,192,331	55,900	2,248,231	
PARK FACILITIES FUND	100,000		100,000	
CAPITAL IMPV/ACQ FUND	5,371,000		5,371,000	
MEASURE R FUND	647,121		647,121	
MEASURE M FUND	741,404		741,404	
TOTAL CAPITAL IMPROVEMENT FUNDS	9,051,856	55,900	9,107,756	
<u>INTERNAL SERVICE FUNDS</u>				
				Remove ongoing contributions from General Fund for future replacement of undercover detective vehicle and K-9 patrol vehicle
EQUIPMENT REPLACEMENT	3,818,891	(27,756)	3,791,135	
EQUIPMENT MAINTENANCE	11,008,080		11,008,080	
SELF INSURANCE	17,212,287	(815,130)	16,397,157	Correction to remove Liability Reserve Charge for Transportation
CENTRAL STORES	2,863,500		2,863,500	
TOTAL INTERNAL SERVICE FUNDS	34,902,758	(842,886)	34,059,872	
CC SUCESSOR AGENCY FUNDS TOTAL	5,858,632		5,858,632	
TOTAL OPERATING AND CIP FUNDS	315,313,492	(786,986)	314,526,506	
LESS: INTERNAL SERVICE FUNDS	34,902,758	(842,886)	34,059,872	
TOTAL BUDGET	280,410,734	55,900	280,466,634	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2025-2026**

	CITY MGR RECOMM 2025-2026	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2025-2026	COMMENTS
<u>GENERAL FUND</u>				
<u>GENERAL GOVERNMENT</u>				
CITY COUNCIL	265,460		265,460	
CITY MANAGER	6,851,832		6,851,832	
CITY ATTORNEY	2,771,494		2,771,494	
FINANCE	8,455,187	250,000	8,705,187	Increase one-time funding for budget outreach consultant services
HUMAN RESOURCES	3,552,403		3,552,403	
NON-DEPARTMENTAL	7,555,807		7,555,807	
NON-DEPARTMENTAL (<i>excess approp.</i>)	(3,500,000)		(3,500,000)	
NON-DEPARTMENTAL (<i>transfers</i>)	5,011,000		5,011,000	Reflects transfer of available General Fund reserve balances to the 420 Capital Improvement Fund for CIP Projects
INFORMATION TECH	7,517,064	58,508	7,575,572	Correction to ongoing anticipated need for various critical software systems in FY 25-26
TOTAL GENERAL GOVERNMENT	38,480,247	308,508	38,788,755	
PARKS, REC. & COMMUNITY SVCS	13,920,541		13,920,541	
HOUSING & HUMAN SERVICES	20,465,135		20,465,135	
POLICE DEPARTMENT	60,408,901	(192,756)	60,216,145	Remove one-time costs for replacement of one undercover detective vehicle and one K-9 patrol AND Remove ongoing contribution to Equipment Replacement Fund for future replacement of one undercover detective vehicle and one K-9 patrol.
FIRE DEPARTMENT	38,213,305		38,213,305	
PLANNING & DEVELOPMENT	7,373,399	100,000	7,473,399	One-time budget increase to account for additional environmental analysis for the Hayden Tract Specific Plan
PUBLIC WORKS	20,432,463		20,432,463	
TOTAL GENERAL FUND	199,293,991	215,752	199,509,744	
<u>SPECIAL REVENUE FUNDS</u>				
TOTAL AQMD	275,000	(125,000)	150,000	Adjust Operating and Maintenance budget line items to align with anticipated FY 25-26 spending
TOTAL PARATRANSIT	1,001,699		1,001,699	
TOTAL BUILDING SURCHARGE	244,952		244,952	
TOTAL ARTS IN PUBLIC PLACES	1,862,200		1,862,200	
TOTAL OPERATING GRANTS	2,445,424		2,445,424	
TOTAL PROP A LOCAL RETURN	1,040,211		1,040,211	
TOTAL ASSET SEIZURE	0		0	
TOTAL PROP C LOCAL RETURN	492,744		492,744	
TOTAL SPECIAL ASSESSMENT DISTRICTS	118,051		118,051	
TOTAL SECTION 8 HOUSING	1,924,498		1,924,498	
TOTAL CDBG GRANT	0		0	
TOTAL CC SAFE/CLEAN WATER PROTECTION	1,630,000		1,630,000	
TOTAL MOBILITY IMPROVEMENT FUND	1,800,000		1,800,000	
TOTAL MEASURE W	520,000		520,000	
TOTAL AFFORDABLE HOUSING DIF FUND	1,557,080		1,557,080	
TOTAL CC PARKING AUTHORITY	7,963,068	346,000	8,309,068	Increase budget for communications, utilities, and contractual services to account for the updated property condition assessment for the City's parking garages, Increase budget for Cardiff Parking Garage utilities AND Increase budget for Ince Parking Garage communication and utilities
TOTAL CC HOUSING AUTHORITY	6,500,000		6,500,000	
TOTAL COOP UNRESTRICTED	0		0	
TOTAL SPECIAL REVENUE FUNDS	29,374,927	221,000	29,595,927	
<u>ENTERPRISE AND USER FEE FUNDS</u>				

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2025-2026**

	CITY MGR RECOMM 2025-2026	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2025-2026	COMMENTS
TOTAL REFUSE	27,127,937		27,127,937	
TOTAL TRANSIT	55,061,817	(815,130)	54,246,687	Correction to remove Liability Reserve Charge for Transportation
TOTAL SEWER	14,039,788	(87,350)	13,952,438	
TOTAL MUNICIPAL FIBER NETWORK	2,197,612	(561,567)	1,636,045	Adjust debt service payments for 2019 Wastewater Revenue bonds to align with debt service schedule
				Adjust Operating and Maintenance line items budgets to align with anticipated spending for FY 25-26
TOTAL ENTERPRISE AND USER FEE FUNDS	98,427,154	(1,464,047)	96,963,107	
CAPITAL IMPROVEMENT FUNDS				
SPECIAL GAS TAX FUND	2,713,578		2,713,578	
PARK FACILITIES FUND	90,000		90,000	
CAPITAL IMPV/ACQ FUND	5,371,000		5,371,000	
CDBG CAPITAL	150,860		150,860	
MEASURE R FUND	1,384,455		1,384,455	
MEASURE M FUND	1,038,718		1,038,718	
CAPITAL IMPROVEMENT FUNDS	10,748,611	0	10,748,611	
INTERNAL SERVICE FUNDS				
TOTAL EQUIPMENT REPLACEMENT	5,222,000		5,222,000	
TOTAL EQUIPMENT MAINTENANCE	10,839,691		10,839,691	
TOTAL RISK MANAGEMENT	13,203,073		13,203,073	
TOTAL CENTRAL STORES	2,863,500		2,863,500	
INTERNAL SERVICE FUNDS	32,128,264	0	32,128,264	
SUCCESSOR AGENCY FUNDS	8,518,315	0	8,518,315	
TOTAL BUDGET BEFORE ADJ.	378,491,262	(1,027,295)	377,463,968	
LESS INTERNAL SERVICE FUND	32,128,264	0	32,128,264	
TOTAL BUDGET	346,362,998	(1,027,295)	345,335,704	

EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2025-2026

DIV NO.	DIVISION NAME	Proposed 2025-2026	Reductions From Budget Meetings	Changes/ Corrections 2025-2026	Comments
GENERAL FUND					
<u>GENERAL GOVERNMENT</u>					
10110000	City Council	5.00		5.00	
10110100	City Manager	7.00		7.00	
10110200	Internal Audit	0.00		0.00	
10110400	Cultural Affairs	3.00		3.00	
10110500	Economic Development	5.25		5.25	
10111100	City Clerk	4.00		4.00	
10113100	City Attorney	6.65		6.65	
10114100	Finance Administration	6.00		6.00	
10114200	Accounting Operations	6.00		6.00	
10114300	Budget & Financial Operations	9.00		9.00	
10114400	Treasury	8.00		8.00	
10114500	Purchasing	5.00		5.00	
10122100	Human Resources	14.75		14.75	
10124100	Information Technology	17.50		17.50	
10124200	Graphic Services	1.00		1.00	
10124300	Information Technology-Public Safety	2.50		2.50	
	Total General Government	100.65	0.00	100.65	
<u>PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT</u>					
10130100	Administration	2.00		2.00	
10130200	Recreation Division	8.00		8.00	
10130220	Aquatics	1.00		1.00	
10130300	Parks Division	17.00		17.00	
10130400	Senior & Social Services Division	6.69		6.69	
	Total Parks, Recreation & Community Services	34.69	0.00	34.69	
<u>HOUSING & HUMAN SERVICES DEPARTMENT</u>					
10135100	Agency Housing & Rehab	5.75		5.75	
10135200	Recreation Division	7.00		7.00	
10135300	Human Services/Crisis Intervantion	10.50		10.50	
10135400	Rent Stabilization	3.00		3.00	
	Total Parks, Recreation & Community Services	26.25	0.00	26.25	
<u>POLICE DEPARTMENT</u>					
10140100	Office of the Chief	2.00		2.00	
10140200	Operating Bureaus	155.82		155.82	
	Total Police	157.82	0.00	157.82	

EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2025-2026

DIV NO.	DIVISION NAME	Proposed 2025-2026	Reductions From Budget Meetings	Changes/ Corrections 2025-2026	Comments
<u>FIRE DEPARTMENT</u>					
10145100	Office of the Chief	4.50		4.50	
10145200	Fire Suppression	34.00		34.00	
10145300	Emergency Medical Services	36.00		36.00	
10145400	Emergency Preparedness	1.50		1.50	
10145600	Community Risk Reduction	7.96		7.96	
10145700	Communications	2.98		2.98	
	Total Fire	86.94	0.00	86.94	
<u>PLANNING & DEVELOPMENT DEPARTMENT</u>					
10153100	Community Development Admin	2.00		2.00	
10153200	Current Planning	9.00		9.00	
10153300	Advance Planning	3.00		3.00	
10153400	Building Safety	14.00		14.00	
	Total Community Development	28.00	0.00	28.00	
<u>PUBLIC WORKS</u>					
10160100	Public Works Admin	3.25		3.25	
10160150	Engineering	9.50		9.50	
10160170	Mobility & Traffic Engineering	5.50		5.50	
10160200	Maintenance Operations	2.50		2.50	
10160210	Streets Maintenance	13.85		13.85	
10160220	Tree Maintenance	2.00		2.00	
10160230	Building Maintenance	11.50		11.50	
10160240	Electrical Maintenance	7.50		7.50	
10160250	Graffiti Abatement	3.00		3.00	
10160260	Parking Meter Maintenance	3.00		3.00	
10160460	Environmental Programs/Operations	1.45		1.45	
	Total Public Works	63.05	0.00	63.05	
	TOTAL - GENERAL FUND EMPLOYEES	497.40	0.00	497.40	
GRANTS OPERATING FUND					
41440230	COPS	1.00		1.00	
	Total Operating Grants	1.00	0.00	1.00	
PARATRANSIT FUND					
41170420	Paratransit	8.00		8.00	
	Total Paratransit Fund	8.00	0.00	8.00	
BUILDING SURCHARGE FUND					
41224100	Information Technology	1.00		1.00	
	Total Building Surcharge Fund	1.00	0.00	1.00	
CDBG-OPERATING GRANTS					
42730440	Disability Services	0.31		0.31	
	Total CDBG Operating	0.31	0.00	0.31	
SECTION 8 FUND					
42635110	Section 8 Housing	1.50		1.50	
	Total Section 8 Fund	1.50	0.00	1.50	

EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2025-2026

DIV NO.	DIVISION NAME	Proposed 2025-2026	Reductions From Budget Meetings	Changes/ Corrections 2025-2026	Comments
ENTERPRISE AND USER FEE FUNDS					
20214500	Purchasing	0.63		0.63	
20260400	Refuse Collection	50.00		50.00	
20260410	Transfer Station	7.00		7.00	
	Total Refuse	57.63	0.00	57.63	
20314500	Purchasing	2.37		2.37	
20370100	Transit Administration	12.00		12.00	Transportation Administration Manager position classification is now final
20370200	Transit Operations	143.00		143.00	
	Total Transit	157.37	0.00	157.37	
20460300	Sewer Maintenance	11.45		11.45	
	Total Sewer	11.45	0.00	11.45	
INTERNAL SERVICE FUNDS					
30870400	Equipment Maintenance/Fleet Svcs	35.00		35.00	Reclassification of one (1) Fleet Services Manager to one (1) Fleet and Facilities Services Manager position
30922200	Risk Management - Worker's Comp	2.25		2.25	
30913400	Risk Management - Liability	1.35		1.35	
	Total Internal Service Funds	38.60	0.00	38.60	
	GRAND TOTAL - CITY	774.26	0.00	774.26	

Regular Positions

Backup for Exhibit D

	Actual	Adjusted	City Manager	Change from	
	2023-2024	2024-2025	Recommend	Prior Year	%
			2025-2026	Adjusted	Change
10110000 City Council					
Councilmembers	4.00	4.00	4.00	0.00	0.0%
Mayor	1.00	1.00	1.00	0.00	0.0%
Total Positions	5.00	5.00	5.00	0.00	0.0%

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10110100 City Manager					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager	2.00	2.00	2.00	0.00	0.0%
Assistant to the City Manager	2.00	2.00	2.00	0.00	0.0%
City Manager	1.00	1.00	1.00	0.00	0.0%
Communication & Public Information Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	7.00	7.00	7.00	0.00	0.0%
10110200 Internal Audit Division					
Sr. Management Analyst	1.00	0.00	0.00	0.00	0.0%
Division Total	1.00	0.00	0.00	0.00	0.0%
10110400 Cultural Affairs					
Cultural Affairs Manager	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	2.00	2.00	2.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
10110500 Economic Development					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Economic Development Director	1.00	1.00	1.00	0.00	0.0%
Economic Development Project Manager	2.00	2.00	2.00	0.00	0.0%
Special Events Coordinator	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.25	0.25	0.25	0.00	0.0%
Division Total	5.25	5.25	5.25	0.00	0.0%
10111100 City Clerk					
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist	2.00	2.00	2.00	0.00	0.0%
Deputy City Clerk	1.00	1.00	1.00	0.00	0.0%
Division Total	4.00	4.00	4.00	0.00	0.0%
Total Positions	20.25	19.25	19.25	0.00	0.0%

* One (1) Management Analyst position is limited term ending June 30, 2026

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10113100 City Attorney					
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Assistant City Attorney	1.00	1.00	1.00	0.00	0.0%
City Attorney	0.75	0.75	0.75	0.00	0.0%
Deputy City Attorney III	1.80	2.80	2.80	0.00	0.0%
Paralegal	1.60	1.60	1.60	0.00	0.0%
Division Total	5.65	6.65	6.65	0.00	0.0%
30913400 SIF Liability					
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
City Attorney	0.25	0.25	0.25	0.00	0.0%
Deputy City Attorney III	0.20	0.20	0.20	0.00	0.0%
Paralegal	0.40	0.40	0.40	0.00	0.0%
Division Total	1.35	1.35	1.35	0.00	0.0%
Total Positions	7.00	8.00	8.00	0.00	0.0%

Backup for Exhibit D

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10114100 Finance Administration					
Assistant Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Sr. Financial Systems Business Analyst	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	0.00	1.00	1.00	0.00	0.0%
Division Total	5.00	6.00	6.00	0.00	0.0%
10114200 General Accounting					
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	2.00	2.00	2.00	0.00	0.0%
Accounting & Investment Manager	1.00	1.00	1.00	0.00	0.0%
Accounting Supervisor *	0.00	0.00	1.00	1.00	100.0%
Senior Accountant *	2.00	2.00	1.00	-1.00	-100.0%
Division Total	6.00	6.00	6.00	0.00	0.0%
10114300 Budget & Financial Operations					
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Finance Manager	1.00	1.00	1.00	0.00	0.0%
Payroll Analyst	0.00	1.00	1.00	0.00	0.0%
Payroll Manager	1.00	1.00	1.00	0.00	0.0%
Payroll Supervisor	1.00	1.00	1.00	0.00	0.0%
Payroll Technician	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	8.00	9.00	9.00	0.00	0.0%
10114400 Treasury					
Account Clerk	1.00	0.00	0.00	0.00	0.0%
Accounting Technician	1.00	2.00	2.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Revenue & Budget Supervisor	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	5.00	4.00	4.00	0.00	0.0%
Division Total	9.00	8.00	8.00	0.00	0.0%
10114500 Purchasing					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Buyer	1.00	1.00	1.00	0.00	0.0%
Financial Systems & Purchasing Manager	1.00	1.00	1.00	0.00	0.0%
Purchasing Supervisor	1.00	1.00	1.00	0.00	0.0%
Stores Specialist	1.00	0.00	0.00	0.00	0.0%
Warehouse Supervisor	0.00	1.00	1.00	0.00	0.0%
Division Total	5.00	5.00	5.00	0.00	0.0%

Regular Positions

		Actual	Adjusted	City Manager	Change from	
		2023-2024	2024-2025	Recommend	Prior Year	%
				2025-2026	Adjusted	Change
20214500 Purchasing						
Stores Specialist		0.63	0.63	0.63	0.00	0.0%
Division Total		0.63	0.63	0.63	0.00	0.0%
20314500 Purchasing						
Stores Specialist		2.37	2.37	2.37	0.00	0.0%
Division Total		2.37	2.37	2.37	0.00	0.0%
Total Positions		36.00	37.00	37.00	0.00	0.0%

* Reclassification of one (1) Senior Accountant position to one (1) Accounting Supervisor Position

Regular Positions

	Actual	Adjusted	City Manager	Change from	
	2023-2024	2024-2025	Recommend	Prior Year	%
			2025-2026	Adjusted	Change
10122100 Human Resources					
Administrative Clerk	0.00	1.00	1.00	0.00	0.0%
Administrative Secretary	1.00	0.00	0.00	0.00	0.0%
Deputy Human Resources Director *	0.00	0.00	1.00	1.00	100.0%
Human Resources Analyst	4.00	3.00	3.00	0.00	0.0%
Human Resources Associate/Conf	2.00	2.00	2.00	0.00	0.0%
Human Resources Director	0.75	0.75	0.75	0.00	0.0%
Human Resources Tech/Conf	4.00	4.00	4.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Sr. Human Resources Analyst	0.00	1.00	1.00	0.00	0.0%
Sr. Human Resources Manager/Equity Officer *	1.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	0.00	1.00	1.00	0.00	0.0%
Division Total	13.75	14.75	14.75	0.00	0.0%
30922200 Risk Management					
Human Resources Associate **	1.00	1.50	1.00	-0.50	-33.3%
Human Resources Director	0.25	0.25	0.25	0.00	0.0%
Risk Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	2.25	2.75	2.25	-0.50	-18.2%
Total Positions	16.00	17.50	17.00	-0.50	-2.9%

* Reclassification of one (1) Sr. Human Resources Manager/Equity Officer position to one (1) Deputy Human Resources Director position

** 0.5 FTE limited term Human Resources Associate ends on June 30, 2025

Regular Positions

	Actual	Adjusted	City Manager Recommend	Change from Prior Year	%
	2023-2024	2024-2025	2025-2026	Adjusted	Change
10124100 Information Technology					
Chief Information Officer	1.00	1.00	1.00	0.00	0.0%
GIS Analyst	1.00	1.00	1.00	0.00	0.0%
GIS Technician	1.00	1.00	1.00	0.00	0.0%
Information Systems Analyst	3.00	3.00	3.00	0.00	0.0%
Information Tech Analyst	1.00	1.00	1.00	0.00	0.0%
Information Security Analyst	1.00	1.00	1.00	0.00	0.0%
Network Administrator	3.00	3.00	3.00	0.00	0.0%
Service Desk Technician	2.00	2.00	2.00	0.00	0.0%
Sr. Computer Program Analyst	2.00	2.00	2.00	0.00	0.0%
Systems Support Manager	1.50	1.50	1.50	0.00	0.0%
Webmaster	1.00	1.00	1.00	0.00	0.0%
Division Total	17.50	17.50	17.50	0.00	0.0%
41224100 Information Technology					
Sr. Computer Program Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10124200 Graphic Services					
Graphic Services Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10124300 Information Technology - Public Safety					
Information Tech Analyst	2.00	2.00	2.00	0.00	0.0%
Systems Support Manager	0.50	0.50	0.50	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
Total Positions	22.00	22.00	22.00	0.00	0.0%

Backup for Exhibit D

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10130100 PRCS Administration					
Deputy PRCS Director *	0.00	0.00	1.00	1.00	100.0%
Parks, Recreation & Community Services Director	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10130200 Recreation Services					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Coordinator	4.00	4.00	4.00	0.00	0.0%
Recreation & Community Services Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Supervisor	2.00	2.00	2.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%
10130220 Pool & Aquatics Programs					
Sr. Pool Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10130300 Parks Division					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Facilities Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	1.00	2.00	2.00	0.00	0.0%
Landscape Architect Project Coordinator	0.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	0.00	0.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Crew Leader	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Parks Manager	1.00	0.00	0.00	0.00	0.0%
Sr. Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	16.00	17.00	17.00	0.00	0.0%
10130400 Community Services					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Coordinator	3.00	3.00	3.00	0.00	0.0%
Recreation & Community Services Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Supervisor	1.69	1.69	1.69	0.00	0.0%
Division Total	6.69	6.69	6.69	0.00	0.0%
42730440 Disability Services					
Recreation & Community Services Supervisor	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	34.00	35.00	35.00	0.00	0.0%

* Reclassification of one (1) Sr. Management Analyst Position to one (1) Deputy PRCS Director Position

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10135100 Agency Housing and Rehab					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing & Human Services Director	1.00	1.00	1.00	0.00	0.0%
Housing & Human Services Project Manager	1.00	1.00	1.00	0.00	0.0%
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%
Occupancy Specialist	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.75	0.75	0.75	0.00	0.0%
Division Total	5.75	5.75	5.75	0.00	0.0%
10135200 Enforcement Services					
Administrative Secretary *	0.00	1.00	0.00	-1.00	-100.0%
Associate Analyst *	0.00	0.00	1.00	1.00	100.0%
Code Enforcement Analyst **	1.00	1.00	2.00	1.00	100.0%
Code Enforcement Officer **	2.00	2.00	1.00	-1.00	-50.0%
Enforcement Services Manager	1.00	1.00	1.00	0.00	0.0%
Park Patrol Officer	2.00	2.00	2.00	0.00	0.0%
Secretary	1.00	0.00	0.00	0.00	0.0%
Division Total	7.00	7.00	7.00	0.00	0.0%
10135300 Human Services/Crisis Intervention					
Advanced Nurse Practitioner/Physicians Assistant ***	0.00	0.00	1.00	1.00	100.0%
Case Manager/Mental Health ^	2.00	2.00	3.00	1.00	50.0%
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Services/Crisis Intervention Manager	1.00	1.00	1.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Mental Health Clinician ^^	1.00	1.00	2.00	1.00	100.0%
Mental Health Specialist ^^	1.00	1.00	2.00	1.00	100.0%
Division Total	6.50	6.50	10.50	4.00	61.5%
10135400 Rent Stabilization					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Housing & Rent Stabilization Coordinator	1.00	1.00	1.00	0.00	0.0%
Rent Stabilization Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
42635510 Grants/Section 8 Housing					
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Specialist	1.00	1.00	1.00	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
Total Positions	23.75	23.75	27.75	4.00	16.8%

* Reclassification of one (1) Administrative Secretary position to one (1) Associate Analyst position

** Reclassification of one (1) Code Enforcement Officer position to one (1) Code Enforcement Analyst position

*** Addition of one (1) Advanced Nurse Practitioner/Physicians Assistant position; classification pending approval by HR

^ Addition of one (1) Case Manager position

^^ Addition of one (1) Mental Health Clinician Position

^^^ Addition of one (1) Mental Health Specialist Position

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10140100 Office of the Police Chief					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10140200 Operating Bureaus					
Administrative Services Manager	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech *	1.00	1.00	0.00	-1.00	-100.0%
Comm. Services Officer	7.84	8.82	8.82	0.00	0.0%
Custodian	1.00	0.00	0.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor	1.00	1.00	1.00	0.00	0.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst *	5.00	5.00	6.00	1.00	20.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Captain	2.00	2.00	2.00	0.00	0.0%
Police Lieutenant	8.00	8.00	8.00	0.00	0.0%
Police Officer **	80.00	80.00	80.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	7.00	7.00	7.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Property Technician	1.00	1.00	1.00	0.00	0.0%
Records Manager	0.00	1.00	1.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Division Total	154.84	155.82	155.82	0.00	0.0%
41440230 COPS					
Property Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
Total Positions	157.84	158.82	158.82	0.00	0.0%

* Reclassification of one (1) Automated Enforcement Tech position to one (1) Management Analyst Position

** Two (2) FTE Police Officer positions will be temporarily underfilled for one year with four (4) part-time retired annuitant positions

Regular Positions

	Actual	Adjusted	City Manager Recommend	Change from Prior Year	%
	2023-2024	2024-2025	2025-2026	Adjusted	Change
Sworn Officers					
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Police Captain	2.00	2.00	2.00	0.00	0.0%
Police Lieutenant	8.00	8.00	8.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Police Officer *	80.00	80.00	80.00	0.00	0.0%
Total Sworn	109.00	109.00	109.00	0.00	0.0%
Non-Sworn Personnel					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Administrative Services Manager	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Automated Enforcement Tech **	1.00	1.00	0.00	-1.00	-100.0%
Comm. Services Officer	7.84	8.82	8.82	0.00	0.0%
Custodian	1.00	0.00	0.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor	1.00	1.00	1.00	0.00	0.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst **	5.00	5.00	6.00	1.00	20.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	7.00	7.00	7.00	0.00	0.0%
Property Technician	2.00	2.00	2.00	0.00	0.0%
Records Manager	0.00	1.00	1.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	48.84	49.82	49.82	0.00	0.0%
Total Positions	157.84	158.82	158.82	0.00	0.0%

* Two (2) FTE Police Officer positions will be temporarily underfilled for one year with four (4) part-time retired annuitant positions

** Reclassification of one (1) Automated Enforcement Tech position to one (1) Management Analyst Position

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10145100 Office of the Fire Chief					
Battalion Chief/Assistant Fire Chief *	1.00	1.00	0.00	-1.00	-100.0%
Deputy Fire Chief *	0.00	0.00	1.00	1.00	100.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.50	4.50	4.50	0.00	0.0%
10145200 Fire Suppression					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Community Services Officer/RPT	0.98	0.00	0.00	0.00	0.0%
Fire Captain/Training/15	1.00	1.00	1.00	0.00	0.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Division Total	34.98	34.00	34.00	0.00	0.0%
10145300 Emergency Medical Services					
Ambulance Operator **	0.00	0.00	6.00	6.00	100.0%
Fire Captain/Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15 ***	27.00	27.00	28.00	1.00	3.7%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	29.00	29.00	36.00	7.00	24.1%
10145500 Emergency Preparedness					
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
10145600 Community Risk Reduction					
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Community Services Officer/RPT	1.96	1.96	1.96	0.00	0.0%
Fire Fighter/Inspector/15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Specialist/Plan Review	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Specialist/HazMat/Public Education	1.00	1.00	1.00	0.00	0.0%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
Division Total	7.96	7.96	7.96	0.00	0.0%
10145700 Telecommunications					
Community Services Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	2.98	2.98	2.98	0.00	0.0%
Total Positions	79.92	79.94	86.94	7.00	8.8%

* Reclassification of one (1) Battalion Chief/Asst Fire Chief position to one (1) Deputy Fire Chief position

** Conversion of fourteen (14) part-time Ambulance Operator positions to six (6) full-time Ambulance Operator positions

*** Addition of one (1) Firefighter position

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
Sworn Officers					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Battalion Chief/Assistant Fire Chief *	1.00	1.00	0.00	-1.00	-100.0%
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Deputy Fire Chief *	0.00	0.00	1.00	1.00	100.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Captain/Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Captain/Training/15	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Fire Fighter/Inspector/15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15 **	27.00	27.00	28.00	1.00	3.7%
Total Sworn	67.00	67.00	68.00	1.00	1.5%
Non-Sworn Personnel					
Ambulance Operator ***	0.00	0.00	6.00	6.00	100.0%
Community Services Officer/RPT	3.92	2.94	2.94	0.00	0.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Technician	1.00	1.00	1.00	0.00	0.0%
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Specialist/HazMat/Public Education	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Specialist/Plan Review	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	12.92	12.94	18.94	6.00	46.4%
Total Positions	79.92	79.94	86.94	7.00	8.8%

* Reclassification of one (1) Battalion Chief/Asst Fire Chief position to one (1) Deputy Fire Chief position

** Addition of one (1) Firefighter position

*** Conversion of fourteen (14) part-time Ambulance Operator positions to six (6) full-time Ambulance Operator positions

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10153100 Planning & Development Admin					
Planning & Development Director	1.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10153200 Current Planning					
Assistant Planner	1.00	2.00	2.00	0.00	0.0%
Associate Planner	2.00	2.00	2.00	0.00	0.0%
Current Planning Manager	1.00	1.00	1.00	0.00	0.0%
Planning Technician I	2.00	1.00	1.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Sr. Planner	2.00	2.00	2.00	0.00	0.0%
Division Total	9.00	9.00	9.00	0.00	0.0%
10153300 Advance Planning					
Advance Associate Planner	1.00	1.00	1.00	0.00	0.0%
Advance Planning Manager	1.00	1.00	1.00	0.00	0.0%
Planning Technician II	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
101153400 Building Safety					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Bldg & Safety Inspector	5.00	5.00	5.00	0.00	0.0%
Building Official	1.00	1.00	1.00	0.00	0.0%
Clerk Typist	1.00	1.00	1.00	0.00	0.0%
Deputy Building Official	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	2.00	2.00	2.00	0.00	0.0%
Plan Check Engineer	2.00	2.00	2.00	0.00	0.0%
Division Total	14.00	14.00	14.00	0.00	0.0%
Total Positions	28.00	28.00	28.00	0.00	0.0%

Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Manager Recommend 2025-2026	Change from Prior Year Adjusted	% Change
10160100 Public Works Administration					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	0.70	0.70	0.00	-0.70	-100.0%
Public Works Director/City Engineer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst *	0.55	0.55	1.25	0.70	127.3%
Division Total	3.25	3.25	3.25	0.00	0.0%
10160150 Engineering					
Associate Engineer/10	1.75	1.75	1.75	0.00	0.0%
Engineering Services Manager	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	1.50	1.50	1.50	0.00	0.0%
Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Sr. Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Division Total	9.50	9.50	9.50	0.00	0.0%
10160170 Mobility & Traffic Engineering					
Assistant Engineer **	0.00	0.00	1.00	1.00	100.0%
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Associate Engineer	1.00	1.00	1.00	0.00	0.0%
Mobility & Traffic Engineer	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	0.50	0.50	0.50	0.00	0.0%
Senior Civil Engineer	1.00	1.00	1.00	0.00	0.0%
Sr. Engineering Tech **	1.00	1.00	0.00	-1.00	-100.0%
Division Total	4.50	5.50	5.50	0.00	0.0%
10160200 Maintenance Operations					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Maintenance Operations Manager	1.00	1.00	1.00	0.00	0.0%
Street Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
10160210 Streets					
Associate Analyst	0.85	0.85	0.85	0.00	0.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	2.00	2.00	2.00	0.00	0.0%
Street Maintenance Crew Leader	2.00	2.00	2.00	0.00	0.0%
Traffic Painter	3.00	3.00	3.00	0.00	0.0%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	13.85	13.85	13.85	0.00	0.0%
10160220 Trees Maintenance					
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Urban Forester	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%

Regular Positions

	Actual	Adjusted	City Manager Recommend	Change from Prior Year	%
	2023-2024	2024-2025	2025-2026	Adjusted	Change
10160230 Building Maintenance					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Building Engineer ***	3.00	3.00	2.00	-1.00	-33.3%
Facility Maintenance Supervisor ***	0.00	0.00	1.00	1.00	100.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Maintenance Carpenter	1.00	1.00	1.00	0.00	0.0%
Maintenance Painter	1.00	1.00	1.00	0.00	0.0%
Maintenance Plumber	1.00	1.00	1.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	11.50	11.50	11.50	0.00	0.0%
10160240 Electrical Maintenance					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Facility & Electrical Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	1.00	1.00	1.00	0.00	0.0%
HVAC Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Electrician	1.00	1.00	1.00	0.00	0.0%
Street Lights Technician	1.00	1.00	1.00	0.00	0.0%
Traffic Signal Technician	2.00	2.00	2.00	0.00	0.0%
Division Total	7.50	7.50	7.50	0.00	0.0%
10160250 Graffiti Abatement					
Facility Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
10160260 Parking Meters Maintenance					
Parking Meter Technician	3.00	3.00	3.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
20460300 Sewer Maintenance					
Associate Analyst	0.65	0.65	0.65	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	0.00	0.0%
Environmental Programs & Operations Manager	0.35	0.35	0.35	0.00	0.0%
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	0.15	0.15	0.00	-0.15	-100.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sewage Lift Station Electro Mechanic	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst *	0.55	0.55	0.70	0.15	27.3%
Subdrain Crew Leader	1.00	1.00	1.00	0.00	0.0%
Subdrain Worker	4.00	4.00	4.00	0.00	0.0%
Division Total	11.45	11.45	11.45	0.00	0.0%
10160460 Environmental Programs & Operations					
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Operations Manager	0.05	0.05	0.05	0.00	0.0%
Sr. Management Analyst	0.40	0.40	0.40	0.00	0.0%
Division Total	1.45	1.45	1.45	0.00	0.0%

Regular Positions

	Actual	Adjusted	City Manager Recommend	Change from Prior Year	%
	2023-2024	2024-2025	2025-2026	Adjusted	Change
20260400 Refuse Collection					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Operations Manager	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Clerk/Typist	1.00	1.00	1.00	0.00	0.0%
Environmental Compliance Officer	2.00	2.00	2.00	0.00	0.0%
Environmental Coordinator	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Operations Manager	0.60	0.60	0.60	0.00	0.0%
Management Analyst *	1.15	2.15	2.00	-0.15	-7.0%
Roll-off Driver	3.00	3.00	3.00	0.00	0.0%
Sanitation Dispatcher	2.00	2.00	2.00	0.00	0.0%
Sanitation Driver	17.00	18.00	18.00	0.00	0.0%
Scout Vehicle Operator	14.00	14.00	14.00	0.00	0.0%
Sr. Management Analyst *	0.75	0.75	0.90	0.15	20.0%
Solid Waste & Recycling Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Solid Waste Supervisor	1.00	1.00	1.00	0.00	0.0%
Welder/RPT	0.00	0.50	0.50	0.00	0.0%
Division Total	47.50	50.00	50.00	0.00	0.0%
20260410 Transfer Station					
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Laborer	3.00	3.00	3.00	0.00	0.0%
Sanitation Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	7.00	7.00	7.00	0.00	0.0%
Total Positions	128.00	131.50	131.50	0.00	0.0%

* Reclassification of one (1) Management Analyst position to one (1) Sr. Management Analyst position

** Reclassification of one (1) Sr. Engineering Technician position to one (1) Assistant Engineer position

*** Reclassification of one (1) Building Engineer position to one (1) Facility Maintenance Supervisor position

Regular Positions

	Actual	Adjusted	City Manager Recommend	Change from Prior Year	%
	2023-2024	2024-2025	2025-2026	Adjusted	Change
20370100 Transit Administration					
Accountant II	1.00	1.00	1.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Management Analyst	5.00	5.00	5.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Transportation Administration Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
Transportation Planning Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	12.00	12.00	12.00	0.00	0.0%
20370200 Transit Operations					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Administrative Secretary	2.00	2.00	2.00	0.00	0.0%
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Building Engineer	1.00	1.00	1.00	0.00	0.0%
Bus Operator	114.00	114.00	114.00	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Fleet Services Assistant	6.00	6.00	6.00	0.00	0.0%
Human Resources Technician	1.00	1.00	1.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Secretary	1.00	0.00	0.00	0.00	0.0%
Sr. Management Analyst	0.00	1.00	1.00	0.00	0.0%
Training & Safety Coordinator	1.00	0.00	0.00	0.00	0.0%
Training & Safety Instructor	0.00	1.00	1.00	0.00	0.0%
Transit Operations Analyst	1.00	0.00	0.00	0.00	0.0%
Transit Operations Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Operations Supervisor	6.00	6.00	6.00	0.00	0.0%
Division Total	143.00	143.00	143.00	0.00	0.0%
30870400 Equipment Maintenance					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Electronic Fleet Services Technician	2.00	2.00	2.00	0.00	0.0%
Fleet and Facilities Services Manager *	0.00	0.00	1.00	1.00	100.0%
Fleet Services Assistant	7.00	7.00	7.00	0.00	0.0%
Fleet Services Manager *	1.00	1.00	0.00	-1.00	-100.0%
Fleet Services Supervisor	4.00	4.00	4.00	0.00	0.0%
Fleet Services Technician	6.00	6.00	6.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Sr. Fleet Services Technician	11.00	11.00	11.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	35.00	35.00	35.00	0.00	0.0%

Regular Positions

Backup for Exhibit D

		Actual	Adjusted	City Manager	Change from	
		2023-2024	2024-2025	Recommend	Prior Year	%
				2025-2026	Adjusted	Change
41170420 Paratransit Services						
Van Driver		8.00	8.00	8.00	0.00	0.0%
Division Total		8.00	8.00	8.00	0.00	0.0%
Total Positions		198.00	198.00	198.00	0.00	0.0%

* Reclassification of one (1) Fleet Services Manager position to one (1) Fleet and Facilities Services Manager position

CITY OF CULVER CITY
EXHIBIT E
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2025-26
SUMMARY BY FUND AND PROJECT

Row Labels	Sum of Adopted FY 2024-25	Sum of Revised FY 2024-25	Sum of Estimated Actuals FY 2024-25	Sum of Estimated YE Balance Rollover	Sum of Proposed FY 2025-26	Sum of Adopted FY 2025-26
202 - Refuse Disposal Fund						
PS005 - Arterial Street Pavement Rehab	0	0	0	0	0	0
PW009 - Transfer Stn Stormwater Diversion	0	0	0	0	1,000,000	1,000,000
PZ948 - Transfer Station Improvements	300,000	1,002,982	725,059	277,923	400,000	400,000
202 - Refuse Disposal Fund Total	300,000	1,002,982	725,059	277,923	1,400,000	1,400,000
203 - Municipal Bus Lines Fund						
PB001 - Bus Replacement	13,535,100	13,849,398	145,032	13,704,367	5,461,578	5,461,578
PB002 - Transportn Facility Electrification	0	492,247	448,829	43,418	0	0
PB003 - Paratransit Vehicle Replacement	200,000	1,526,987	820,568	706,419	1,725,000	1,725,000
PB004 - Circulator Vehicles-New 4	0	0	0	0	0	0
PB006 - CityBus Tire Cleave	130,000	130,000	66,706	63,294	160,000	160,000
PB008 - Transportation Facility Impr	1,150,000	1,649,137	637,637	1,011,500	2,500,000	2,500,000
PB009 - Bus Stop Improvements	0	0	0	0	500,000	500,000
PB010 - Transp Fclty Video Surveillance	0	20,926	20,926	0	0	0
PB011 - Transportation Vehicles	0	0	0	0	102,000	102,000
PB012 - Transportation Equipment	355,000	355,155	184,440	170,715	400,000	400,000
PB014 - Transportation Computer Equipment	0	388,717	388,717	0	25,000	25,000
PB018 - Vehicle Shop Lifts	0	1,347,153	609,051	738,102	0	0
PB020 - Cloud Reporting Environment - Power	50,000	50,000	0	50,000	0	0
PB021 - CNG Station Generator/Compressor Re	1,500,000	1,500,000	0	1,500,000	0	0
PB022 - Culver City Transit Center TVM and	70,000	70,000	0	70,000	0	0
PB023 - EV-Level II Charger Replacements	70,000	70,000	0	70,000	0	0
PB024 - Farebox Replacement	2,500,000	2,500,000	0	2,500,000	0	0
PB025 - Hydrogen Fuel Bus Pilot	2,723,850	2,723,850	0	2,723,850	0	0
PB026 - Transportation Facility Expansion	1,000,000	1,000,000	0	1,000,000	0	0
PS017 - Tactical Mobility Lane	0	697,259	492,773	204,486	0	0
RODEO - Regional ROADEO Transit Event	0	9,332	5,027	4,306	0	0
203 - Municipal Bus Lines Fund Total	23,283,950	28,380,162	3,819,706	24,560,456	10,873,578	10,873,578
204 - Sewer Enterprise Fund						
PF036 - Public Works/Engineering Office	0	0	984	0	0	0
PS012 - Sewer Emergency Notification System	150,000	425,450	36,673	388,777	0	0
PW003 - Fox Hills/Bristol Swg Pmp Stat Div	0	9,329,322	525,596	8,803,726	0	0
PZ230 - Sewer Local & Emergency Repair	600,000	1,209,300	1,020,155	189,145	1,300,000	1,300,000
PZ521 - Sewage Pump Station Improvements	320,000	814,844	28,585	786,259	0	0
PZ874 - Bankfield Pump Station Sewer	0	0	0	0	0	0
PZ906 - Priority Sewer Main Rehab	380,000	380,000	0	380,000	1,500,000	1,500,000
PZ946 - Sewer Pipeline Diversion Project	0	293,529	26,806	266,723	0	0
204 - Sewer Enterprise Fund Total	1,450,000	12,452,444	1,638,798	10,814,630	2,800,000	2,800,000
205 - Municipal Fiber Network Fund						
PT003 - Municipal Fiber Network	0	41,354	41,354	0	0	0
PT004 - Culver Connect Laterals-City Paid	0	75,190	10,162	65,028	0	0
205 - Municipal Fiber Network Fund Total	0	116,544	51,516	65,028	0	0
307 - Equipment Replacement Fund						
PB003 - Paratransit Vehicle Replacement	0	148,369	0	148,369	0	0
PE004 - City Vehicle-Equip Replcmnt	4,130,000	12,793,477	7,938,127	4,855,350	5,222,000	5,222,000
307 - Equipment Replacement Fund Total	4,130,000	12,941,846	7,938,127	5,003,719	5,222,000	5,222,000
413 - Cultural Trust Fund						
PO005 - Public Art for Wash/Natl TOD Gtwy	500,000	500,000	43,000	457,000	1,464,000	1,464,000
PO013 - Art for 2028 Olympics/Paralympics	50,000	50,000	0	50,000	50,000	50,000
PO014 - Artwork Farragut Connector	75,000	75,000	61,800	13,200	13,200	13,200
PO015 - Police Station Art Installation	50,000	50,000	0	50,000	0	0

CITY OF CULVER CITY
EXHIBIT E
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2025-26
SUMMARY BY FUND AND PROJECT

Row Labels	Sum of Adopted FY 2024-25	Sum of Revised FY 2024-25	Sum of Estimated Actuals FY 2024-25	Sum of Estimated YE Balance Rollover	Sum of Proposed FY 2025-26	Sum of Adopted FY 2025-26
PO019 - Artist Laureate Program	35,000	35,000	8,870	26,130	35,000	35,000
PZ614 - Performing Arts	100,000	339,057	175,723	163,334	125,000	125,000
PZ634 - Art Maintenance	60,000	132,738	0	132,738	75,000	75,000
PZ676 - Temporary Art Displays & Exhibits	60,000	60,000	6,000	54,000	60,000	60,000
PZ822 - Historic Designation Plaques	0	10,000	0	10,000	0	0
PZ824 - Art Conservation Program	200,000	607,954	80,781	527,173	0	0
PZ876 - Vet's Memorial Bldg Refurbish	10,000	107,330	0	107,330	10,000	10,000
PZ954 - Historic Preservation	0	91,000	0	91,000	0	0
PZ959 - Community Cultural Plan Update	50,000	212,192	0	212,192	0	0
413 - Cultural Trust Fund Total	1,190,000	2,270,271	376,174	1,894,097	1,832,200	1,832,200
415 - Prop A Local Return Fund						
PB001 - Bus Replacement	0	0	0	0	45,211	45,211
415 - Prop A Local Return Fund Total	0	0	0	0	45,211	45,211
417 - Community Development Fund						
PS005 - Arterial Street Pavement Rehab	0	0	0	0	0	0
PZ546 - Pavement Management Masterplan	0	2,882	0	2,882	0	0
PZ554 - Minor Pavement & Concrete Improve	0	20,056	0	20,056	0	0
PZ599 - Neighborhood Traffic Mgmt Program	0	150,000	0	150,000	0	0
417 - Community Development Fund Total	0	172,938	0	172,938	0	0
418 - Special Gas Tax Fund						
PB027 - Traffic Calming Upgrades	158,000	158,000	154,114	3,886	150,000	150,000
PL007 - Traffic Signal -Left Turn Upgrades	0	200,000	0	200,000	0	0
PL015 - Traffic Signal Fiber Optic Upgrades	100,000	400,000	0	400,000	0	0
PS002 - City Traffic Sign Retroreflectivity	0	203,000	0	203,000	0	0
PS005 - Arterial Street Pavement Rehab	1,211,860	2,874,778	368,434	2,506,344	1,060,884	1,060,884
PS017 - Tactical Mobility Lane	0	1,522,109	1,480,836	41,273	0	0
PS018 - Ballona Crk Bike/Ped Path Sfty Enh	0	344,370	87,620	256,750	0	0
PS020 - W. Wash Median/Stormwater Proj	0	287,000	0	287,000	0	0
PS034 - Higuera Bridge Ramp - Cleanup-PZ964	0	40,000	0	40,000	0	0
PS035 - Huron Ave Curb and Gutter Replaceme	185,000	185,000	19,892	165,108	20,000	20,000
PZ428 - Curb, Gutter, Sidewalk Replacement	77,000	194,520	0	194,520	250,000	250,000
PZ429 - Traffic Signal Replace/Upgrade	0	0	0	0	200,000	200,000
PZ546 - Pavement Management Masterplan	0	0	0	0	50,000	50,000
PZ553 - Higuera Street Bridge Replacement	0	972,277	0	972,277	0	0
PZ554 - Minor Pavement & Concrete Improve	0	0	0	0	100,000	100,000
PZ599 - Neighborhood Traffic Mgmt Program	0	0	0	0	0	0
PZ684 - Street Light Upgrades	0	24,815	0	24,815	0	0
PZ826 - Citywide Traffic Counts	50,000	193,169	63,169	130,000	0	0
PZ941 - Safe Routes to School	0	0	0	0	0	0
PZ964 - Higuera Bridge Ramp - Ballona Creek	0	0	0	0	0	0
418 - Special Gas Tax Fund Total	1,781,860	7,599,037	2,174,065	5,424,972	1,830,884	1,830,884
419 - Park Facilities Fund						
PP010 - Upgrade Vet's Ball Field Lighting	0	350,000	0	350,000	0	0
PP013 - Culver City Park Fields	0	162,479	4,615	157,864	0	0
PP015 - Media Park Construction Drawings	0	110,000	0	110,000	0	0
PP016 - Playground Eqmt.Repair-CleanupPZ898	110,000	123,826	1,246	122,580	0	0
PP025 - Community Garden	75,000	75,000	0	75,000	0	0
PP026 - MWELO Consultant	85,000	85,000	0	85,000	0	0
PZ594 - Fencing Replacement at Parks	0	11,663	0	11,663	0	0
PZ612 - Upgrade Park Irrigation Systems	0	89,246	0	89,246	90,000	90,000
PZ640 - Resurface/Restripe Sports Courts	0	14,072	9,411	4,661	0	0

CITY OF CULVER CITY
EXHIBIT E
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2025-26
SUMMARY BY FUND AND PROJECT

Row Labels	Sum of Adopted FY 2024-25	Sum of Revised FY 2024-25	Sum of Estimated Actuals FY 2024-25	Sum of Estimated YE Balance Rollover	Sum of Proposed FY 2025-26	Sum of Adopted FY 2025-26
PZ731 - Lindberg Park	0	690	0	690	0	0
PZ876 - Vet's Memorial Bldg Refurbish	0	67,461	0	67,461	0	0
PZ898 - Playground Equip Repair at Parks	0	0	0	0	0	0
PZ899 - Park Facilities Improvements	0	44,129	21	44,109	0	0
419 - Park Facilities Fund Total	270,000	1,133,567	15,293	1,118,274	90,000	90,000
420 - Cap. Acq. Gen Fund Non-Reserves						
PB027 - Traffic Calming Upgrades	146,000	146,000	5,500	140,500	0	0
PE005 - Vets Memorial HVAC Replc/Decarb	0	233,811	43,396	190,415	0	0
PE007 - Council Chambers Audio/Visual	0	700,000	628,962	71,038	0	0
PF019 - City Hall - Centennial Garden	0	0	0	0	0	0
PF022 - VMC/Sr. Center Microgrid	0	53,745	0	53,745	0	0
PF025 - Bicycle/Ped. Action Plan Implement	50,000	450,000	0	450,000	0	0
PF027 - PD Forensic Lab Rehab/Update	0	8,725	1,948	6,777	0	0
PF034 - Emergency Shelter&Transitional Hsg	0	358,839	131,210	227,628	0	0
PF035 - Permanent Housing - Sunburst	0	0	89,966	-89,966	0	0
PF036 - Public Works/Engineering Office	0	0	984	0	0	0
PF037 - CCAD BID Improvement	0	71,200	33,600	37,600	0	0
PF040 - Police Stn PA/Intercom/Radio System	0	300,000	50,000	250,000	0	0
PF046 - 405 Freeway Underpass at Culver Blv	92,300	92,300	0	92,300	0	0
PF047 - 405 Freeway Underpass at Venice Blv	86,000	86,000	0	86,000	0	0
PF049 - Lenawee Ave Storm Drain Rehabilitat	350,000	350,000	49,290	300,710	0	0
PF050 - Ballona Creek Bicycle	0	200,000	0	200,000	0	0
PL005 - Adaptive Traffic Control System	0	0	0	0	0	0
PL006 - Wash-Culver Pedestrian & Cyc Safety	0	0	0	0	0	0
PL007 - Traffic Signal -Left Turn Upgrades	0	0	0	0	0	0
PL010 - Matteson/Sawtelle Traffic Improve.	0	279,847	0	279,847	0	0
PL014 - Traffic Signal Battery Backup System	150,000	150,000	148,991	1,009	0	0
PO008 - Rancho Higuera NTMP	0	89,444	0	89,444	0	0
PO012 - 5-Year Update to Hazard Mitigation	0	80,358	4,390	75,968	0	0
PO016 - Arts District Corridor	80,000	80,000	80,000	0	0	0
PO017 - Arts District Median Replanting	300,000	300,000	0	300,000	0	0
PO018 - CCAD Allocation for Lighting	70,000	70,000	0	70,000	0	0
PP009 - Sports Field Renovations	0	28,413	2,113	26,300	0	0
PP012 - Retractable Bollard Install -CC Prk	0	0	0	0	0	0
PP013 - Culver City Park Fields	0	827,371	0	827,371	0	0
PP018 - Culver City Plunge Backup Pool Heat	0	130,000	118,371	11,629	0	0
PP019 - Parks Feasibility Study	0	0	0	0	0	0
PP020 - Sr Center Outdoor Patio Remodel	0	160,000	0	160,000	0	0
PP023 - Parks Master Plan	0	393,884	370,071	23,813	0	0
PS001 - Concrete Street Rehabilitation	200,000	369,800	153,000	216,800	0	0
PS011 - CDBG Sidewalk Repiars	0	0	0	0	0	0
PS014 - Jackson Ave. Pedestrian Walkway	0	279,293	254,759	24,534	0	0
PS015 - Local Roadway Safety Plan	0	0	0	0	0	0
PS016 - Congestion Relief Project	0	196,947	0	196,947	0	0
PS018 - Ballona Crk Bike/Ped Path Sfty Enh	0	230,000	0	230,000	0	0
PS019 - Overland/Ranch/Kelmore-Redesign QB	0	0	6,915	0	0	0
PS022 - Galvin Street Parkway Expansion	0	8,357	217	8,140	0	0
PS023 - Main Street Bollards	0	0	0	0	0	0
PS025 - Arts District Parking Study	0	150,000	0	150,000	0	0
PS029 - Overland-Playa Ped/Bicycle Imp	250,000	250,000	0	250,000	0	0
PS033 - Culver Blvd Realignmt- CleanupPZ460	0	50,000	32,227	17,773	0	0

CITY OF CULVER CITY
EXHIBIT E
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2025-26
SUMMARY BY FUND AND PROJECT

Row Labels	Sum of Adopted FY 2024-25	Sum of Revised FY 2024-25	Sum of Estimated Actuals FY 2024-25	Sum of Estimated YE Balance Rollover	Sum of Proposed FY 2025-26	Sum of Adopted FY 2025-26
PS034 - Higuera Bridge Ramp - Cleanup-PZ964	0	0	0	0	0	0
PS036 - New Higuera Street Sidewalk	135,000	135,000	10,620	124,380	0	0
PS037 - Ocean Drive Sidewalk – Overland Ave	225,000	225,000	19,670	205,330	0	0
PS038 - Concrete Slurry Seal 12654 Washingt	45,140	45,140	45,140	0	0	0
PT001 - Wireless Deployment-City Facilities	0	79,024	9,038	69,986	0	0
PT007 - Citywide Electronic Doc. Mgt. Sys.	25,000	53,543	29,150	24,392	0	0
PT010 - Technology	250,000	306,668	171	306,497	0	0
PT011 - Network Rewiring at Police Dept	0	0	0	0	0	0
PT012 - Public Safety Camera Replacement	0	72,587	72,587	0	0	0
PT015 - Timekeeping Replacement Project	250,000	250,000	0	250,000	0	0
PZ295 - Alley Reconstruction - Citywide	350,000	351,230	0	351,230	0	0
PZ388 - Technology Replacement Fund	315,000	479,076	133,055	346,021	0	0
PZ428 - Curb, Gutter, Sidewalk Replacement	0	622,171	422,268	199,903	0	0
PZ429 - Traffic Signal Replace/Upgrade	250,000	656,431	601,065	55,366	0	0
PZ460 - Culver Blvd Realignment	0	0	0	0	0	0
PZ497 - Stormwater Discharge Program/NPDES	0	13,850	0	13,850	0	0
PZ553 - Higuera Street Bridge Replacement	0	66,243	66,243	0	0	0
PZ554 - Minor Pavement & Concrete Improve	150,000	279,998	0	279,998	0	0
PZ594 - Fencing Replacement at Parks	0	35,000	0	35,000	0	0
PZ599 - Neighborhood Traffic Mgmt Program	0	113,046	0	113,046	0	0
PZ612 - Upgrade Park Irrigation Systems	0	58,686	11,884	46,802	0	0
PZ614 - Performing Arts	0	30,000	30,000	0	0	0
PZ636 - Finance System Replacement	0	367,510	62,706	304,804	0	0
PZ638 - Median Island Rehabilitation	36,159	86,366	41,265	45,101	0	0
PZ639 - Little League Field	0	0	0	0	0	0
PZ684 - Street Light Upgrades	0	94,524	0	94,524	0	0
PZ754 - Ficus Tree Replacement	40,000	40,000	0	40,000	0	0
PZ811 - Citywide Speed Zone Study	0	188,002	0	188,002	0	0
PZ826 - Citywide Traffic Counts	0	1,434	1,434	0	0	0
PZ830 - Skateboard Park	0	200,000	0	200,000	0	0
PZ845 - Asbestos Abatement	0	0	0	0	0	0
PZ881 - Sepulveda Blvd Widening	0	0	0	0	0	0
PZ899 - Park Facilities Improvements	0	33,192	0	33,192	0	0
PZ902 - Public Safety CAD/RMS/Moblie Units	0	190,293	32,340	157,952	0	0
PZ923 - Fox Hills Parking Supply Augment	250,000	250,000	67,098	182,902	0	0
PZ938 - Citywide Bridge Repairs	200,000	321,431	22,862	298,569	0	0
PZ941 - Safe Routes to School	100,000	406,111	36,952	369,159	0	0
PZ964 - Higuera Bridge Ramp - Ballona Creek	0	0	0	0	0	0
420 - Cap. Acq. Gen Fund Non-Reserves Total	4,395,599	13,225,887	3,921,456	9,312,331	0	0
420F - Cap. Acq. Gen. Fund Facility Planning Reserves						
PA008 - Veterans Park Parking Lot Resurfaci	100,000	100,000	0	100,000	450,000	450,000
PE002 - Radio System Replacement	327,210	784,393	462,284	322,109	561,000	561,000
PF013 - Fire Station Renovations	275,000	635,885	91,516	544,369	225,000	225,000
PF020 - PD Locker Rooms/Restrooms Rehab	200,000	743,013	40,925	702,089	0	0
PF028 - Parks Building Renovations	200,000	400,000	0	400,000	100,000	100,000
PF029 - Ivy Substation Building Improvement	50,000	768,086	6,146	761,940	0	0
PF039 - Police Stn Bldg Imp/Pntg & Window	450,000	714,053	497,174	216,880	125,000	125,000
PF041 - PW City Yard HVAC Replacement	150,000	300,000	300,000	0	350,000	350,000
PF042 - City Hall/PD Elevator Upgrades	150,000	350,000	0	350,000	150,000	150,000
PF048 - City Hall Second Floor Lobby Area S	132,500	132,500	0	132,500	0	0
PF051 - Police Station Flooring	0	0	0	0	600,000	600,000

CITY OF CULVER CITY
EXHIBIT E
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2025-26
SUMMARY BY FUND AND PROJECT

Row Labels	Sum of Adopted FY 2024-25	Sum of Revised FY 2024-25	Sum of Estimated Actuals FY 2024-25	Sum of Estimated YE Balance Rollover	Sum of Proposed FY 2025-26	Sum of Adopted FY 2025-26
PP011 - Plunge Vessel Resurfacing	200,000	410,188	0	410,188	200,000	200,000
PP014 - Park Playground Rehabilitation	600,000	998,878	205,425	793,453	0	0
PP017 - Blanco Park Bldg/Trailer Replacemen	150,000	300,000	0	300,000	150,000	150,000
PP024 - Media Park/Lighting Furniture	80,000	80,000	16,229	63,771	0	0
PP028 - Sound Proofing of Tennis Courts	150,000	150,000	49,643	100,357	0	0
PZ132 - Building Repairs	750,000	2,899,647	1,095,342	1,804,305	840,000	840,000
PZ844 - UST Upgrades on City Property	450,000	467,686	17,547	450,139	0	0
PZ876 - Vet's Memorial Bldg Refurbish	150,000	167,537	0	167,537	150,000	150,000
420F - Cap. Acq. Gen. Fund Facility Planning Reserves Total	4,564,710	10,401,868	2,782,231	7,619,636	3,901,000	3,901,000
420M - Cap. Acq. Gen. Fund Mitigation Funds						
PL008 - Network-wide Signal System Synch	100,000	108,830	5,183	103,647	0	0
420M - Cap. Acq. Gen. Fund Mitigation Funds Total	100,000	108,830	5,183	103,647	0	0
420R - Cap. Acq. Gen. Fund Recreation Facilities Reserves						
PP008 - Lindberg Park Improvement Project	0	0	0	0	300,000	300,000
PP010 - Upgrade Vet's Ball Field Lighting	150,000	250,000	0	250,000	600,000	600,000
PP022 - Assessment of CC Prk Hillside Slope	30,000	400,000	33,732	366,268	0	0
PP027 - New Park Signage in all Parks	36,000	36,000	0	36,000	0	0
PP029 - Tellefson Park Remodel	0	0	0	0	210,000	210,000
PZ640 - Resurface/Restripe Sports Courts	250,000	259,956	0	259,956	0	0
420R - Cap. Acq. Gen. Fund Recreation Facilities Reserves Total	466,000	945,956	33,732	912,224	1,110,000	1,110,000
420S - Cap. Acq. Gen. Fund Sewer Transfer Funds						
PS005 - Arterial Street Pavement Rehab	1,356,635	4,103,680	3,278,218	825,462	360,000	360,000
420S - Cap. Acq. Gen. Fund Sewer Transfer Funds Total	1,356,635	4,103,680	3,278,218	825,462	360,000	360,000
423 - Capital Grants (CIP) Fund						
PB019 - Robertson Bike & Bus Lane	0	1,456,529	0	1,456,529	0	0
PF001 - Bike Rack Installation	0	1,752	0	1,752	0	0
PF024 - Expo To Downtown Connector	0	1,422,048	56,519	1,365,529	0	0
PF034 - Emergency Shelter&Transitional Hsg	0	138,248	105,672	32,576	0	0
PF035 - Permanent Housing - Sunburst	0	0	0	0	0	0
PF045 - Develop and Implement EV Charging S	250,000	250,000	0	250,000	0	0
PL005 - Adaptive Traffic Control System	0	109,255	0	109,255	0	0
PL006 - Wash-Culver Pedestrian & Cyc Safety	0	219,931	0	219,931	0	0
PL007 - Traffic Signal -Left Turn Upgrades	0	1,887,160	-20,198	1,907,358	0	0
PL008 - Network-wide Signal System Synch	0	9,277	3,647	5,630	0	0
PL013 - Signalized Intersection Safety Imp	0	2,677,297	122,670	2,554,627	0	0
PL016 - Citywide High Voltage Streetlight U	0	17,000,000	655,615	16,344,385	0	0
PO001 - Urban Forest Mgt & Succession Plan	0	1,664	0	1,664	0	0
PO011 - Metro Bike Share Program	0	500,000	0	500,000	0	0
PP001 - Hetzler Road Pedestrian Trail	0	6,936	0	6,936	0	0
PR001 - Marina del Rey Harbor Watershed	952,000	1,454,451	0	1,454,451	0	0
PR002 - Culver Boulevard Infiltration	0	415	415	0	0	0
PR004 - Green Street Master Plan	0	35,578	0	35,578	0	0
PR005 - Mesmer Dry Weather Diversion Projec	0	31	0	31	0	0
PS005 - Arterial Street Pavement Rehab	0	34,575	0	34,575	0	0
PS015 - Local Roadway Safety Plan	0	9,047	0	9,047	0	0
PS018 - Ballona Crk Bike/Ped Path Sfty Enh	0	1,952,500	0	1,952,500	0	0
PS019 - Overland/Ranch/Kelmore-Redesign QB	0	26,319	-169,671	195,989	0	0
PS027 - Overland Ave HFST	2,500,000	623,364	4,664	618,700	0	0
PS028 - Un-signalized Intersection Sfty Imp	0	1,475,923	870	1,475,053	0	0
PS029 - Overland-Playa Ped/Bicycle Imp	0	493,447	268,651	224,796	0	0
PS030 - Complete Street Design Guidelines	0	224,428	211,026	13,402	0	0

CITY OF CULVER CITY
EXHIBIT E
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2025-26
SUMMARY BY FUND AND PROJECT

Row Labels	Sum of Adopted FY 2024-25	Sum of Revised FY 2024-25	Sum of Estimated Actuals FY 2024-25	Sum of Estimated YE Balance Rollover	Sum of Proposed FY 2025-26	Sum of Adopted FY 2025-26
PS033 - Culver Blvd Realignmt- CleanupPZ460	0	0	0	0	0	0
PS034 - Higuera Bridge Ramp - Cleanup-PZ964	0	7,704	0	7,704	0	0
PZ460 - Culver Blvd Realignment	0	0	0	0	0	0
PZ497 - Stormwater Discharge Program/NPDES	0	492,540	0	492,540	0	0
PZ551 - Interpretive Nature Trail	0	52,821	0	52,821	0	0
PZ553 - Higuera Street Bridge Replacement	0	63,488	63,488	0	0	0
PZ684 - Street Light Upgrades	77,000	77,000	76,663	337	0	0
PZ731 - Lindberg Park	0	65,032	49,996	15,036	0	0
PZ881 - Sepulveda Blvd Widening	0	113,490	0	113,490	0	0
PZ923 - Fox Hills Parking Supply Augment	2,500,000	0	0	0	0	0
PZ929 - Real Time Motorist Info System	0	773,768	0	773,768	0	0
PZ938 - Citywide Bridge Repairs	0	157,561	95,028	62,533	0	0
PZ941 - Safe Routes to School	0	63,571	63,571	0	0	0
PZ942 - Sawtelle Blvd Resurfacing	0	12,390	0	12,390	0	0
PZ964 - Higuera Bridge Ramp - Ballona Creek	0	24,697	0	24,697	0	0
423 - Capital Grants (CIP) Fund Total	6,279,000	33,914,237	1,588,626	32,325,611	0	0
424 - Prop C Local Return Fund						
PL008 - Network-wide Signal System Synch	0	170,038	103,845	66,194	0	0
PL014 - Traffic Signal Battery Backup Systm	0	0	0	0	0	0
424 - Prop C Local Return Fund Total	0	170,038	103,845	66,194	0	0
428 - CDBG - Capital Fund						
PS011 - CDBG Sidewalk Repiars	154,833	408,848	108,000	300,848	150,860	150,860
428 - CDBG - Capital Fund Total	154,833	408,848	108,000	300,848	150,860	150,860
431 - Measure R						
PB001 - Bus Replacement	0	0	0	0	1,084,455	1,084,455
PL006 - Wash-Culver Pedestrian & Cyc Safety	0	16,361	0	16,361	0	0
PS005 - Arterial Street Pavement Rehab	0	337,901	0	337,901	0	0
PS017 - Tactical Mobility Lane	0	396,569	396,569	0	0	0
PS034 - Higuera Bridge Ramp - Cleanup-PZ964	0	23,014	4,882	18,132	0	0
PZ553 - Higuera Street Bridge Replacement	0	9,845	962	8,883	0	0
PZ923 - Fox Hills Parking Supply Augment	0	0	0	0	300,000	300,000
PZ950 - Ped Improv-Intersects w/Bus Stops	0	0	0	0	0	0
431 - Measure R Total	0	783,690	402,413	381,277	1,384,455	1,384,455
434 - CC Safe/Clean Water Protection						
PR001 - Marina del Rey Harbor Watershed	600,000	6,780,516	628,679	6,151,837	0	0
PR002 - Culver Boulevard Infiltration	0	925,506	395,748	529,757	0	0
PR004 - Green Street Master Plan	0	0	0	0	0	0
PR005 - Mesmer Dry Weather Diversion Projec	0	151,965	3,567	148,398	0	0
PW004 - Syd Kronenthal Park Strmwtr Proj	0	1,598,275	115,688	1,482,587	0	0
PW005 - Catch Basin Trash TMDL Retrofit	0	269,198	101,798	167,400	0	0
PW006 - Citywide Bioretention Basin Project	750,000	2,693,947	141,825	2,552,122	750,000	750,000
PW008 - Citywide SW Quality Imp, Phase II	0	0	0	0	30,000	30,000
PW010 - Lindberg Park Stormwater Project	0	0	0	0	50,000	50,000
PW011 - Fox Hills Stormwater Project	0	0	0	0	50,000	50,000
PZ497 - Stormwater Discharge Program/NPDES	800,000	1,256,892	1,254,641	2,250	750,000	750,000
PZ948 - Transfer Station Improvements	0	4,187	0	4,187	0	0
434 - CC Safe/Clean Water Protection Total	2,150,000	13,680,486	2,641,947	11,038,539	1,630,000	1,630,000
435 - Measure M						
PB001 - Bus Replacement	0	0	0	0	913,718	913,718
PF025 - Bicycle/Ped. Action Plan Implement	0	153,843	79,370	74,473	0	0
PL014 - Traffic Signal Battery Backup Systm	0	150,000	0	150,000	0	0

CITY OF CULVER CITY
EXHIBIT E
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2025-26
SUMMARY BY FUND AND PROJECT

Row Labels	Sum of Adopted FY 2024-25	Sum of Revised FY 2024-25	Sum of Estimated Actuals FY 2024-25	Sum of Estimated YE Balance Rollover	Sum of Proposed FY 2025-26	Sum of Adopted FY 2025-26
PL015 - Traffic Signal Fiber Optic Upgrades	0	262,416	16,701	245,715	0	0
PO008 - Rancho Higuera NTMP	0	185,000	0	185,000	0	0
PO011 - Metro Bike Share Program	0	436,723	0	436,723	0	0
PS017 - Tactical Mobility Lane	550,000	1,354,147	804,147	550,000	0	0
PS030 - Complete Street Design Guidelines	0	100,145	33,629	66,516	0	0
PS031 - Farragut Drive Bike Blvd Project	0	250,000	0	250,000	0	0
PZ923 - Fox Hills Parking Supply Augment	0	308,046	308,046	0	125,000	125,000
435 - Measure M Total	550,000	3,200,320	1,241,893	1,958,427	1,038,718	1,038,718
437 - Mobility Improvement Fund						
PF025 - Bicycle/Ped. Action Plan Implement	0	0	0	0	250,000	250,000
PL008 - Network-wide Signal System Synch	0	0	0	0	100,000	100,000
PL014 - Traffic Signal Battery Backup Systm	0	0	0	0	150,000	150,000
PL015 - Traffic Signal Fiber Optic Upgrades	0	0	0	0	300,000	300,000
PS029 - Overland-Playa Ped/Bicycle Imp	0	0	0	0	750,000	750,000
PS037 - Ocean Drive Sidewalk – Overland Ave	0	0	0	0	175,000	175,000
PZ923 - Fox Hills Parking Supply Augment	0	0	0	0	75,000	75,000
437 - Mobility Improvement Fund Total	0	0	0	0	1,800,000	1,800,000
438 - LA County Measure W						
PR001 - Marina del Rey Harbor Watershed	500,000	4,916,445	130,991	4,785,454	520,000	520,000
PR002 - Culver Boulevard Infiltration	0	509,097	0	509,097	0	0
PR005 - Mesmer Dry Weather Diversion Projec	0	241,517	119,338	122,179	0	0
PW006 - Citywide Bioretention Basin Project	0	520,000	0	520,000	0	0
438 - LA County Measure W Total	500,000	6,187,059	250,328	5,936,730	520,000	520,000
475 - Culver City Parking Authority						
PA004 - PARCS Equipment Replacement	0	3,516	0	3,516	0	0
PA006 - City-Owned Parking Lot Improvements	0	863,904	0	863,904	0	0
PA009 - Ince Parking Structure Sewer Repair	28,000	28,000	0	28,000	0	0
PA010 - Parking Structure Elevator Moderniz	610,000	760,436	760,436	0	0	0
PA011 - Parking Lot Accessibility Updates	0	0	0	0	309,500	309,500
PA012 - Ince Parking Structure Repairs	0	0	0	0	1,235,000	1,235,000
PA013 - Watseka Parking Structure Repairs	0	0	0	0	756,500	756,500
PA014 - Cardiff Parking Structure Repairs	0	0	0	0	551,000	551,000
PF032 - Pay on Foot Security Cameras	0	25,000	0	25,000	0	0
PF033 - Ince Parking Strctr Sewer Lat Rehab	0	0	0	0	0	0
PO007 - Citywide Sign Updates	0	93,040	9,642	83,397	0	0
PT009 - Enterprise Camera System	0	100,000	8,699	91,301	0	0
PZ923 - Fox Hills Parking Supply Augment	0	162,000	136,760	25,240	0	0
PZ949 - New Parking Meter Installation	0	2,240,603	135,299	2,105,304	0	0
475 - Culver City Parking Authority Total	638,000	4,276,498	1,050,837	3,225,661	2,852,000	2,852,000
476 - Culver City Housing Authority						
PF035 - Permanent Housing - Sunburst	0	6,080	6,080	0	0	0
476 - Culver City Housing Authority Total	0	6,080	6,080	0	0	0
485 - COOP Unrestricted CAP Funds						
PS020 - W. Wash Median/Stormwater Proj	0	1,402,745	0	1,402,745	0	0
PS032 - TOD Crosswalk Construction/Mgmt	0	530,000	0	530,000	0	0
PZ553 - Higuera Street Bridge Replacement	0	0	0	0	0	0
R4274 - WASHINGTON BLVD AIP PHASE IV	0	25,055	25,055	0	0	0
485 - COOP Unrestricted CAP Funds Total	0	1,957,800	25,055	1,932,745	0	0
Grand Total	53,560,587	159,441,067	34,178,581	125,271,370	38,840,906	38,840,906

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT F
CITY OF CULVER CITY
APPROVED VEHICLE REPLACEMENT
FISCAL YEAR 2025/2026**

EQUIPMENT IMPROVEMENTS

PE004 - CITY VEHICLE - EQUIPMENT REPLACEMENT

Department:	Transportation
Project Location:	Transportation
Start Date:	7/1/2023
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project Description

Scheduled replacement for City vehicles, based on age, condition, reliability and maintenance costs. Each item was reviewed with department director and both City Fleet and the Departments agree that the replacements should occur.

Financial Requirements

Funding Source	YTD Costs	Carry- forward 2024/25	Proposed 2025/26	Planned 2026/27	Planned 2027/28	Planned 2029/30	Planned 2030/31	Total Project Costs
307 - Equipment Replacement Fund	4,073,441	4,943,838	5,222,000	0	0	0	0	\$14,239,279
TOTAL	\$4,073,441	\$4,943,838	\$5,222,000	\$ 0	\$ 0	\$ 0	\$ 0	\$14,239,279

EXHIBIT F: DETAIL FOR CIP PROJECT PE004:

UNIT	DESCRIPTION	DIVISION	AMOUNT
20122	2012 FORD F250	Parks	\$ 75,000
1583	2016 FORD EXPLORER	CCPD	\$ 68,000
1589	2015 FORD EDGE	CCPD	\$ 65,000
1781	2018 FORD EXPLORER	CCPD	\$ 90,000
1987	2015 FORD EXPLORER	CCPD	\$ 90,000
20110	2009 FORD F250 (ANIMAL CONTROL)	CCPD	\$ 115,000
20159	2019 CHEVROLET TAHOE	CCPD	\$ 90,000
20162	2020 CHEVROLET TAHOE	CCPD	\$ 90,000
20165	2020 CHEVROLET TAHOE	CCPD	\$ 90,000
20166	2020 CHEVROLET TAHOE	CCPD	\$ 90,000
1591	2017 FORD EXPLORER	CCFD	\$ 60,000
3741	2019 PIERCE ARROW XT PUMPER	CCFD	\$ 995,000
3742	2019 PIERCE ARROW XT PUMPER	CCFD	\$ 995,000
3743	2019 PIERCE ARROW XT PUMPER	CCFD	\$ 995,000
1580	2015 FORD EXPLORER	CCFD	\$ 50,000
1581	2016 FORD EXPLORER	CCFD	\$ 55,000
1582	2016 FORD EXPLORER	CCFD	\$ 55,000
3073	2015 AUTOCAR ACX64	PW: Refuse Collection	\$ 475,000
20138	2017 TOYOTA TACOMA	PW: Refuse Collection	\$ 83,000
20139	2017 TOYOTA TACOMA	PW: Refuse Collection	\$ 83,000
20140	2017 TOYOTA TACOMA	PW: Refuse Collection	\$ 83,000
2144	2009 GMC W4500	PW: Refuse Collection	\$ 80,000
3106	2017 AUTOCAR ACX64	PW: Refuse Collection	\$ 50,000
3107	2017 AUTOCAR ACX64	PW: Refuse Collection	\$ 50,000
3108	2017 AUTOCAR ACX64	PW: Refuse Collection	\$ 50,000
3109	2017 AUTOCAR ACX64	PW: Refuse Collection	\$ 50,000
3110	2017 AUTOCAR ACX64	PW: Refuse Collection	\$ 50,000
3111	2017 AUTOCAR ACX64	PW: Refuse Collection	\$ 50,000
4517	2017 CATERPILLAR 962M	PW: Transfer Station	\$ 10,000
5723	2010 CATERPILLAR 2P6000	PW: Refuse Collection	\$ 40,000
		GRAND TOTAL	\$ 5,222,000

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT G
CITY OF CULVER CITY
SUMMARY OF BLANKET PURCHASE ORDERS
FISCAL YEAR 2025-2026**

VENDOR NAME	NOT TO EXCEED	SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER
ADVANCED BATTERY SYSTEMS	\$ 95,000	AUTO PARTS
BODYWORKS EQUIPMENT	\$ 100,000	AUTO PARTS
CUMMINS CAL PACIFIC LLC	\$ 230,000	BUS/TRUCK ENGINE PARTS
EDDING BROTHERS AUTO PARTS	\$ 80,000	AUTO PARTS
NAPA AUTO PARTS	\$ 60,000	AUTO PARTS
FRANKLIN TRUCK PARTS	\$ 40,000	AUTO PARTS
SONSRAY FLEET SERVICES	\$ 115,000	AUTO PARTS
LOS ANGELES TRUCK CENTERS	\$ 115,000	AUTO PARTS
BORDER RECAPING LLC	\$ 65,000	AUTO PARTS
QUINN COMPANY	\$ 55,000	AUTO PARTS
RUSH TRUCK CENTERS	\$ 225,000	AUTO PARTS
THE AFTERMARKET PARTS COMPANY LLC	\$ 675,000	BUS PARTS
TIREHUB	\$ 60,000	AUTO/TRUCK TIRES
VALLEY POWER SYSTEMS INC	\$ 75,000	BUS ENGINE PARTS
GRAINGER	\$ 95,000	AUTO PARTS AND MATERIALS
KIMBALL MIDWEST	\$ 50,000	AUTO HARDWARE
AIRPORT MARINA FORD	\$ 55,000	AUTO PARTS
WAXIE SANITARY SUPPLY	\$ 100,000	JANITORIAL AND CLEANING SUPPLIES
CULVER CITY CHEVROLET	\$ 25,000	AUTO PARTS
DOOLEY ENTERPRISES	\$ 50,000	POLICE SUPPLIES
MIWALL CORPORATION	\$ 25,000	POLICE SUPPLIES
AMAZON CAPITAL SERVICES INC.	\$ 175,000	OFFICE AND GENERAL SUPPLIES
OFFICEMAX/OFFICEDEPOT	\$ 175,000	GENERAL OFFICE SUPPLIES
LIFE ASSIST	\$ 100,000	MEDICAL SUPPLIES
SOUTHERN CALIFORNIA HOSPITAL	\$ 100,000	PRE-BOOKING MEDICAL CLEARANCE
DELL COMPUTER CORP	\$ 200,000	COMPUTERS/LAPTOPS/HARDWARE

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT G
CITY OF CULVER CITY
SUMMARY OF BLANKET PURCHASE ORDERS
FISCAL YEAR 2025-2026**

GOVERNMENTAL ENTITY PAYMENTS:

CITY OF LOS ANGELES

COUNTY OF LOS ANGELES

LOS ANGELES SUPERIOR COURTS

UNITED STATES POSTAL SERVICES

STATE OF CALIFORNIA

APPROVED
BUDGET

PAYMENTS FOR EQUIPMENT, GOODS, SUPPLIES
OR SERVICES FROM GOVERNMENTAL & QUASI-
GOVERNMENTAL ENTITIES

UTILITY PAYMENTS:

AT&T

GOLDEN STATE WATER

SOUTHERN CALIFORNIA EDISON

SPECTRUM CABLE

SPRINT

T-MOBILE

THE GAS COMPANY

VERIZON

APPROVED
BUDGET

PAYMENTS FOR TELEPHONE, GAS, WATER, AND
ELECTRIC UTILITY COSTS. COMBINED TOTAL
EXPENDED WITH THESE VENDORS WILL NOT
EXCEED THE APPROVED BUDGET FOR
UTILITIES.

REFUSE DISPOSAL PAYMENTS:

CITY OF LONG BEACH SERRF

LOS ANGELES SANITATION DISTRICT

CHIUQUITA CANYON LANDFILL

SUNSHINE CANYON LANDFILL

RCS TRUCKING

WASTE MANAGEMENT - SIMI VALLEY LANDFILL

WASTE MANAGEMENT - DOWNTOWN DIVERSION

CROWN RECYCLING

ARAKELIAN ENTERPRISES

APPROVED
BUDGET

PAYMENTS FOR LANDFILL USE. COMBINED
TOTAL EXPENDED WITH THESE VENDORS WILL
NOT EXCEED THE APPROVED BUDGET FOR
REFUSE DISPOSAL.