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**RESOLUTION NO. 2021-R\_\_\_\_\_**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
CULVER CITY, CALIFORNIA, APPROVING THE  
MUNICIPAL BUDGET FOR THE FISCAL YEAR 2021/2022  
AFTER PUBLIC HEARING HELD PURSUANT TO THE  
PROVISIONS OF THE CITY CHARTER.

WHEREAS, the various departments and offices of the City of Culver City  
have submitted their proposed budget for the fiscal year 2021/2022;

WHEREAS, conferences have been held with all departments and offices  
relative to their requests and the City Manager has made his recommendations in  
connection therewith to the City Council; and

WHEREAS, these budgets have been consolidated into a preliminary 2021-  
2022 municipal budget ("Preliminary Budget"); and

WHEREAS, the City Council has considered the recommendations of the  
City Manager, and has proposed adjustments in the 2021/2022 Preliminary Budget as  
shown in Exhibits "A," "B," "C," "D," "E," "F," and "G" attached hereto and incorporated  
herein; and

WHEREAS, pursuant to the City Charter, a public hearing on the budget  
was duly held at the regular meeting of the City Council on Monday, June 28, 2021; and

WHEREAS, at the conclusion of the hearing the City Council further  
considered the Preliminary Budget as amended.

NOW, THEREFORE, the City Council of the City of Culver City, California,  
DOES HEREBY RESOLVE as follows:

1. The proposed 2021/2022 budget, entitled "City of Culver City  
Proposed 2021/2022 Budget" on file in the Office of the City Clerk, as amended by  
Exhibits "A," "B," "C," "D," "E," "F," and "G" attached thereto and incorporated herein, is  
hereby adopted as the General Municipal Budget for the fiscal year 2021/2022.

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 2021/2022 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 2020-2021.

6           4.     The actual account balances as of June 30, 2021, for the Capital  
7 Improvement Projects shall be re-budgeted in the fiscal year 2021/2022 budget.  
8 Estimates of resulting "carry-over" amounts are attached hereto as Exhibit "E". In  
9 addition, Grants or reimbursements for the costs of the re-budgeted capital projects will  
10 also be re-budgeted in fiscal year 2021/2022 and attached hereto as Exhibit "E".

11          5.     The actual account balances as of June 30, 2021 for Bond funded  
12 projects shall be re-budgeted in the fiscal year 2021/2022 budget with the approval of the  
13 City Manager or his/her designee.

14          6.     Work programs in the published adopted budget and work program  
15 and workload status performance indicators have been revised to reflect necessary  
16 updates and direction from the City Council on May 17 and 18, 2021.

17          7.     Unencumbered account balances may be carried over and re-  
18 budgeted in the fiscal 2021/2022 budget with the approval of the City Manager or his/her  
19 designee.

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

24          9.     City staff members are authorized hereunder to proceed with the  
25 acquisition of equipment detailed on Exhibit "F" without further City Council approval,  
26 provided the total purchase price for each item, including sales tax, delivery charges, and  
27 any modifications charges do not exceed the budgeted appropriation for that item.  
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**RESOLUTION NO. 2021-PA\_\_\_\_\_**

A RESOLUTION OF THE BOARD OF THE CULVER CITY  
PARKING AUTHORITY, APPROVING THE PARKING  
AUTHORITY BUDGET FOR THE FISCAL YEAR 2021/2022.

WHEREAS, on May 10, 2021, staff presented the proposed Annual Parking  
Authority budget for Fiscal Year 2021/2022 to the Parking Authority Board; and

WHEREAS, a public hearing on the Parking Authority budget was duly held  
at the regular meeting of the Parking Authority on Monday, June 28, 2021; and

WHEREAS, the budget includes funding for Parking Authority  
administration, programs, and projects; and

WHEREAS, the proposed budget appropriates funds for expenditures  
totaling approximately \$3,903,660 in Fiscal Year 2021/2022 for Parking Authority  
operations.

NOW, THEREFORE, the Parking Authority Board DOES HEREBY  
RESOLVE as follows:

1. The proposed 2021/2022 budget, included in the "City of Culver City  
Proposed Fiscal Year 2021/2022 Budget" on file with the Parking Authority Secretary, as  
amended by Exhibit "A", attached thereto and incorporated herein, is hereby adopted as  
the Culver City Parking Authority Budget for Fiscal Year 2021/2022.

2. Work programs in the published adopted budget may be revised, if  
necessary, to reflect updates and direction from the Parking Authority Board on June 28,  
2021.

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

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7 \_\_\_\_\_  
8 ALEX FISCH, Mayor  
9 City of Culver City, California

10 ATTEST:

11 APPROVED AS TO FORM:

12 \_\_\_\_\_  
13 JEREMY GREEN, City Clerk

14   
15 \_\_\_\_\_  
16 CAROL A. SCHWAB, Parking Authority  
17 Counsel

18 A21-00095



1 Policy. The City Manager or his/her designee shall be given authority to approve  
2 appropriations as outlined in the aforementioned Policy.

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ALEX FISCH, Mayor  
City of Culver City, California

ATTEST:

APPROVED AS TO FORM:

*Carol A. Schwab*

\_\_\_\_\_  
JEREMY GREEN, City Clerk

\_\_\_\_\_  
CAROL A. SCHWAB, Housing Authority  
Counsel

A21-00094

**RESOLUTION NO. 2021-SA\_\_\_\_\_**

A RESOLUTION OF THE BOARD OF THE SUCCESSOR AGENCY TO THE CULVER CITY REDEVELOPMENT AGENCY, APPROVING THE SUCCESSOR AGENCY TO THE CULVER CITY REDEVELOPMENT AGENCY BUDGET FOR THE FISCAL YEAR 2021/2022.

WHEREAS, on May 10, 2021, staff presented the proposed Annual Successor Agency to the Culver City Redevelopment Agency (“Successor Agency”) budget for Fiscal Year 2021/2022 to the Successor Agency Board; and

WHEREAS, a public hearing on the Successor Agency budget was duly held at the regular meeting of the Successor Agency on Monday, June 28, 2021; and

WHEREAS, the budget includes funding for Successor Agency administration, debt service and projects; and

WHEREAS, the proposed budget appropriates funds for expenditures totaling approximately \$21,424,476 million in Fiscal Year 2021/2022.

NOW, THEREFORE, the Successor Agency Board DOES HEREBY RESOLVE as follows:

1. The proposed 2021/2022 budget, included in the "City of Culver City Proposed Fiscal Year 2021/2022 Budget" on file with the Successor Agency Secretary, as amended by Exhibit "A", attached thereto and incorporated herein, is hereby adopted as the Successor Agency Budget for Fiscal Year 2021/2022.

2. Work programs in the published adopted budget may be revised, if necessary, to reflect updates and direction from the Successor Agency Board on June 28, 2021.

3. Unencumbered account balances may be carried over and re-budgeted in Fiscal Year 2021/2022 with approval of the Executive Director or his/her designee.

1           4.     Budget appropriations may be transferred to or from one object, item  
2 or purpose to another within a project or program with the approval of the Executive  
3 Director, Assistant Executive Director or his/her designee.

4           5.     Budget appropriations may also be transferred from one project or  
5 program to another with the approval of the Executive Director or his/her designee.

6           6.     The Executive Director or his/her designee is authorized to increase  
7 an appropriation for a project or program when there is an associated revenue that is  
8 equal to or greater than the appropriation, such as grant financed projects or programs  
9 or appropriations which will be reimbursed by an applicant or other agency.

10          7.     The Executive Director or his/her designee is authorized to increase  
11 appropriations in excess of \$50,000 to cover contract costs (such as reimbursable  
12 planning services), which will be reimbursed by an applicant.

13          8.     The Executive Director or his/her designee is authorized to increase  
14 appropriations in excess of \$50,000 to cover contract costs incurred in connection with  
15 tax audits that are incurred on a contingency fee basis.

16          9.     All other appropriation adjustment requests not exceeding \$50,000  
17 per adjustment may also be made with the approval of the Executive Director or his/her  
18 designee. Except as otherwise provided, appropriation transfer requests in excess of  
19 \$50,000 may not be made without prior approval of the Successor Agency Board.

20  
21                   APPROVED and ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

22  
23                   \_\_\_\_\_  
24                   ALEX FISCH, Mayor  
                          City of Culver City, California

25    ATTEST:

25    APPROVED AS TO FORM:

26                   *Carol A Schwab*

26    \_\_\_\_\_  
27    JEREMY GREEN, City Clerk  
27    A21-00093

26    \_\_\_\_\_  
27    CAROL A. SCHWAB, Successor Agency  
27    Counsel

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT A  
CITY OF CULVER CITY  
REVENUES AND EXPENDITURES BY FUND  
FISCAL YEAR 2021/2022**

	APPROPRIABLE FUND BALANCE July 1, 2021	ESTIMATED REVENUE 2021/2022	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2021/2022	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2022	ESTIMATED CHANGE IN FUND BALANCE
<b>GENERAL FUND</b>							
101 GENERAL FUND	85,506,000	128,329,325	3,958,668	132,478,053	2,742,000	82,573,940	(2,932,060)
<b>TOTAL GENERAL FUND</b>	<b>85,506,000</b>	<b>128,329,325</b>	<b>3,958,668</b>	<b>132,478,053</b>	<b>2,742,000</b>	<b>82,573,940</b>	<b>(2,932,060)</b>
<b>SPECIAL REVENUE FUNDS</b>							
410 AQMD	232,472	45,000	0	85,000	0	192,472	(40,000)
411 PARATRANSIT	84,556	79,715	197,781	278,811	0	83,241	(1,315)
412 BUILDING SURCHARGE	725,616	311,000	0	471,651	0	564,965	(160,651)
413 ARTS IN PUBLIC PLACES	3,043,303	379,000	0	484,991	0	2,937,312	(105,991)
414 OPERATING GRANTS	21,793	1,334,043	0	254,873	1,080,000	20,963	(830)
415 PROP A LOCAL RETURN	1,014,705	812,822	0	0	801,822	1,025,705	11,000
416 ASSET SEIZURE	849,378	10,000	0	0	0	859,378	10,000
424 PROP C LOCAL RETURN	932,841	454,361	0	0	530,326	856,876	(75,965)
425 SPECIAL ASSESSMENT & DIST	428,838	82,357	0	112,464	0	398,731	(30,107)
426 SECTION 8 HOUSING	835,555	1,343,400	0	1,864,671	0	314,284	(521,271)
427 CDBG GRANT	0	44,000	0	44,000	0	0	0
434 CC SAFE/CLEAN WATER PRTCN	11,428,064	2,133,000	0	3,208,500	0	10,352,564	(1,075,500)
436 BSCC-YOUTH REINVESTMENT C	166,239	254,338	0	210,756	0	209,821	43,582
475 CC PARKING AUTHORITY	9,135,330	4,438,049	0	2,703,660	1,200,000	9,669,719	534,389
476 CC HOUSING AUTHORITY	15,882,821	0	5,996,000	12,444,149	978,668	8,456,004	(7,426,817)
485 COOP UNRESTRICTED	4,823,337	0	0	652,745	0	4,170,592	(652,745)
<b>TOTAL SPEC REVENUE FUNDS</b>	<b>49,604,848</b>	<b>11,721,085</b>	<b>6,193,781</b>	<b>22,816,271</b>	<b>4,590,816</b>	<b>40,112,627</b>	<b>(9,492,221)</b>
<b>ENTERPRISE/USER FEE FUNDS</b>							
202 REFUSE FUND*	2,792,725	17,608,236	0	19,090,543	0	1,310,418	(1,482,307)
203 BUS FUND**	16,401,027	44,516,164	1,134,367	43,047,139	300,000	18,704,419	2,303,392
204 SEWER FUND***	13,777,949	9,294,000	0	13,540,878	0	9,531,071	(4,246,878)
205 MUNICIPAL FIBER NETWORK	(2,087,820)	3,616,314	0	2,218,361	0	(689,867)	1,397,953
<b>TOTAL ENTERPRISE</b>	<b>30,883,881</b>	<b>75,034,714</b>	<b>1,134,367</b>	<b>77,896,921</b>	<b>300,000</b>	<b>28,856,041</b>	<b>(2,027,840)</b>
<b>CAPITAL FUNDS</b>							
417 NEW DEV IMPACT FEE	236,130	55,000	0	170,000	0	121,130	(115,000)
418 SPECIAL GAS TAX	565,242	1,760,471	0	1,614,660	400,000	311,053	(254,189)
419 PARK FACILITIES	806,459	55,000	0	555,627	0	305,832	(500,627)
420 CAPITAL IMPV/ACQ (I & A)	1,047,514	1,748,000	2,742,000	4,380,000	0	1,157,514	110,000
423 GRANTS CAPITAL (CIP)	1,307,994	0	0	0	0	1,307,994	0
428 CDBG GRANT-CAPITAL	9,690	175,000	0	175,000	0	9,690	0
431 MEASURE R	236,233	253,000	0	251,000	0	238,233	2,000
435 MEASURE M	748,578	573,327	0	600,000	0	721,905	(26,673)
<b>TOTAL CAPITAL FUNDS</b>	<b>4,957,840</b>	<b>4,619,798</b>	<b>2,742,000</b>	<b>7,746,287</b>	<b>400,000</b>	<b>4,173,351</b>	<b>(784,489)</b>
<b>INTERNAL SERVICE FUNDS</b>							
307 EQUIP. REPLACEMENT	7,148,564	2,123,357	0	1,748,977	0	7,522,944	374,380
308 EQUIP. MAINT	0	7,995,555	0	8,395,558	0	(400,003)	(400,003)
309 SELF INSURANCE	1,968,857	10,255,571	0	9,611,057	0	2,613,371	644,514
310 CENTRAL STORES	0	1,926,770	0	1,969,400	0	(42,630)	(42,630)
<b>TOTAL INTERNAL SVCS</b>	<b>9,117,421</b>	<b>22,301,253</b>	<b>0</b>	<b>21,724,992</b>	<b>0</b>	<b>9,693,682</b>	<b>576,261</b>
<b>OTHER</b>							
550 CC SUCESSOR AGY RDA	3,039,598	20,314,574	0	15,428,476	5,996,000	1,929,696	(1,109,902)
<b>TOTAL OTHER</b>	<b>3,039,598</b>	<b>20,314,574</b>	<b>0</b>	<b>15,428,476</b>	<b>5,996,000</b>	<b>1,929,696</b>	<b>(1,109,902)</b>
<b>TOTAL BUDGET BEFORE ADJSTMNTS</b>	<b>183,109,588</b>	<b>262,320,749</b>	<b>14,028,816</b>	<b>278,091,000</b>	<b>14,028,816</b>	<b>167,339,337</b>	<b>(15,770,251)</b>
LESS INTERNAL SVCS	9,117,421	22,301,253	0	21,724,992	0	9,693,682	576,261
<b>TOTAL BUDGET</b>	<b>173,992,167</b>	<b>240,019,496</b>	<b>14,028,816</b>	<b>256,366,008</b>	<b>14,028,816</b>	<b>157,645,655</b>	<b>(16,346,512)</b>

\* Refuse Expenditures include a budgeted depreciation amount of \$ 514,980 , which when excluded increases the ending fund balance.  
 \*\* Transit Expenditures include a budgeted depreciation amount of \$ 2,800,000 , which when excluded increases the ending fund balance.  
 \*\*\* Sewer Expenditures include a budgeted depreciation amount of \$ 1,622,730 , which when excluded increases the ending fund balance.

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT B  
CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2021/2022**

	PROPOSED 2021/2022	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2021/2022	COMMENTS
<b><u>GENERAL FUND</u></b>				
PROPERTY TAX	10,511,000	0	10,511,000	
SALES TAX	21,650,192	0	21,650,192	
SALES TAX-MEASURE CC	9,937,000	0	9,937,000	
SALES TAX-MEASURE C	4,914,000	0	4,914,000	
PUBLIC SAFETY SALES TAX	450,000	0	450,000	
BUSINESS LICENSE TAX	13,750,000	0	13,750,000	
CANNABIS TAX	1,811,000	0	1,811,000	
FRANCHISE TAX	1,400,000	0	1,400,000	
REAL PROP TRANS TAX	10,550,000	0	10,550,000	
UTILITY TAXES	13,397,000	0	13,397,000	
TRANS OCC TAX	3,704,000	0	3,704,000	
COM/IND DEV TAX	500,000	0	500,000	
LICENSES AND PERMITS	4,922,500	400,000	5,322,500	Increase of \$400K for Permit fees related to Ting project.
INTERGOVERNMENTAL	10,030,259	0	10,030,259	
CHARGES FOR SERVICES	8,897,965	0	8,897,965	
FINES AND FORFEITS	2,912,000	0	2,912,000	
USE OF MONEY & PROPERTY	1,920,365	0	1,920,365	
OTHER REVENUES	10,630,712	0	10,630,712	
<b>TOTAL GENERAL FUND</b>	<b>131,887,993</b>	<b>400,000</b>	<b>132,287,993</b>	
<b><u>SPECIAL REVENUE FUNDS</u></b>				
AQMD FUND	45,000	0	45,000	
PARATRANSIT FUND	277,496	0	277,496	
BUILDING SURCHARGE	311,000	0	311,000	
ARTS IN PUBLIC PLACES	379,000	0	379,000	
GRANTS OPERATING FUND	1,334,043	0	1,334,043	
SPECIAL ASSESSMENT & DIST	82,357	0	82,357	
PROP A LOCAL RETURN FUND	812,822	0	812,822	
PROP C LOCAL RETURN FUND	454,361	0	454,361	
ASSET SEIZURES FUND	10,000	0	10,000	
SECTION 8 HOUSING	1,343,400	0	1,343,400	
CDBG OPERATING GRANT FUND	44,000	0	44,000	
CC SAFE/CLEAN WATER PROTECTION	2,133,000	0	2,133,000	
BSCC-YOUTH REINVESTMENT GRANT	254,338	0	254,338	
CC PARKING AUTHORITY	4,438,049	0	4,438,049	
CC HOUSING AUTHORITY	5,996,000	0	5,996,000	
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>17,914,866</b>	<b>0</b>	<b>17,914,866</b>	
<b><u>ENTERPRISE FUNDS</u></b>				
REFUSE FUNDS	17,608,236	0	17,608,236	
MUNICIPAL BUS	45,650,531	0	45,650,531	
SEWER FUND	10,839,000	(1,545,000)	9,294,000	Decrease of Sewer Operating Fees by \$1,545,000 per consultant study
MUNICIPAL FIBER NETWORK	3,616,314	0	3,616,314	
<b>TOTAL ENTERPRISE FUNDS</b>	<b>77,714,081</b>	<b>(1,545,000)</b>	<b>76,169,081</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT B  
CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2021/2022**

	PROPOSED 2021/2022	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2021/2022	COMMENTS
<b><u>CAPITAL IMPROVEMENT FUNDS</u></b>				
NEW DEV. IMPACT FEE FUND	55,000	0	55,000	
SPECIAL GAS TAX FUND	1,849,893	(89,422)	1,760,471	Revised revenue amounts from State for FY 21-22 Gas Tax.
PARK FACILITIES FUND	55,000	0	55,000	
CAPITAL IMPV/ACQ FUND	4,490,000	0	4,490,000	
CDBG CAPITAL GRANT FUND	175,000	0	175,000	
MEASURE R FUND	253,000	0	253,000	
MEASURE M FUND	573,327	0	573,327	
<b>TOTAL CAPITAL IMPROVEMENT FUNDS</b>	<b>7,451,220</b>	<b>(89,422)</b>	<b>7,361,798</b>	
<b><u>INTERNAL SERVICE FUNDS</u></b>				
EQUIPMENT REPLACEMENT	2,123,357	0	2,123,357	
EQUIPMENT MAINTENANCE	7,995,555	0	7,995,555	
SELF INSURANCE	9,405,571	850,000	10,255,571	Increase of \$850K in contributions from other funds due to increase in Worker's Comp and Liability insurance premiums from June 2021.
STORES	1,926,770		1,926,770	
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>21,451,253</b>	<b>850,000</b>	<b>22,301,253</b>	
CC SUCESSOR AGENCY FUNDS TOTAL	20,314,574	0	20,314,574	
<b>TOTAL OPERATING AND CIP FUNDS</b>	<b>276,733,987</b>	<b>(384,422)</b>	<b>276,349,565</b>	
LESS: INTERNAL SERVICE FUNDS	21,451,253	850,000	22,301,253	
<b>TOTAL BUDGET</b>	<b>255,282,734</b>	<b>(1,234,422)</b>	<b>254,048,312</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2021/2022**

	CITY MGR RECOMM 2021/2022	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2021/2022	COMMENTS
<b><u>GENERAL FUND</u></b>				
<b>GENERAL GOVERNMENT</b>				
CITY COUNCIL	197,627	370	197,997	Increased portion of allocation for Insurance Premiums
CITY MANAGER	1,635,898	10,330	1,646,228	Increased portion of allocation for Insurance Premiums
CITY ATTORNEY	2,895,239	11,487	2,906,726	Increased portion of allocation for Insurance Premiums
FINANCE	6,129,774	33,817	6,163,591	Increased portion of allocation for Insurance Premiums
NON-DEPARTMENTAL	6,608,464		6,608,464	
NON-DEPARTMENTAL (excess)	(3,000,000)		-3,000,000	
ADMINISTRATIVE SERVICES	2,701,179	109,746	2,810,925	Increased portion of allocation for Insurance Premiums (\$15,890); Move one (1) Public Arts Coordinator position (\$93,856) from Arts Fund (Fund 413).
INFORMATION TECH	5,087,821	23,156	5,110,977	Increased portion of allocation for Insurance Premiums
TOTAL GENERAL GOVERNMENT	22,256,002	188,906	22,444,908	
PARKS, REC. & COMMUNITY SVCS	9,698,618	61,226	9,759,844	Increased portion of allocation for Insurance Premiums
POLICE DEPARTMENT	48,065,283	217,542	48,282,825	Increased portion of allocation for Insurance Premiums
FIRE DEPARTMENT	27,696,170	130,308	27,826,478	Increased portion of allocation for Insurance Premiums
COMMUNITY DEVELOPMENT	9,524,010	51,316	9,575,326	Increased portion of allocation for Insurance Premiums
PUBLIC WORKS	14,097,295	491,377	14,588,672	Increase \$400K in Engineering (10160150) for Permit Inspection Services; Reclassify two (2) Administrative Secretary positions (\$31,740); Increased portion of allocation for Insurance Premiums (\$59,637)
Transfers	2,742,000		2,742,000	
<b>TOTAL GENERAL FUND</b>	<b>134,079,378</b>	<b>1,140,675</b>	<b>135,220,053</b>	
<b><u>SPECIAL REVENUE FUNDS</u></b>				
TOTAL AQMD	85,000		85,000	
TOTAL PARATRANSIT	277,496	1,315	278,811	Increased portion of allocation for Insurance Premiums
TOTAL BUILDING SURCHARGE	470,244	1,407	471,651	Increased portion of allocation for Insurance Premiums
TOTAL GRANTS	1,334,043	830	1,334,873	Increased portion of allocation for Insurance Premiums
TOTAL ARTS IN PUBLIC PLACES	577,906	(92,915)	484,991	Increased portion of allocation for Insurance Premiums (\$941); Move one (1) Public Arts Coordinator position to General Fund (Fund 101)
TOTAL ASSESSMENT DISTRICTS	112,464		112,464	
TOTAL CDBG-OPERATING	44,000		44,000	
TOTAL SEC. 8 FUND	1,862,887	1,784	1,864,671	Increased portion of allocation for Insurance Premiums

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2021/2022**

	CITY MGR RECOMM 2021/2022	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2021/2022	COMMENTS
TOTAL PROP A FUND	801,822		801,822	
TOTAL PROP C FUND	530,326		530,326	
TOTAL ASSET SEIZURE FUND	0		0	
TOTAL CC SAFE/CLEAN WATER PRT	3,208,500		3,208,500	
TOTAL BSCC-YTH REINVSTMNT GRN	210,756		210,756	
TOTAL CC PARKING AUTHORITY	3,903,660		3,903,660	
TOTAL CC HOUSING AUTHORITY	13,422,817		13,422,817	
TOTAL ECON DEV PROGS	0	652,745	652,745	Add Funding for West Washington Median Project (PS-020).
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>26,841,921</b>	<b>565,166</b>	<b>27,407,087</b>	
<b><u>ENTERPRISE AND USER FEE FUNDS</u></b>				
TOTAL REFUSE	19,047,879	42,664	19,090,543	Increased portion of allocation for Insurance Premiums
TOTAL TRANSIT	43,083,326	263,813	43,347,139	Increased portion of allocation for Insurance Premiums (\$129,403); Move one (1) Associate Analyst position originally requested in Equipment Maintenance/Fleet Services (\$103,360); Increase for Transit Operations Supervisor classifications based on updated job description (\$31,050).
TOTAL SEWER	13,184,920	355,958	13,540,878	Increased portion of allocation for Insurance Premiums (\$12,133); Increase Bond Service Payment net (\$293,825); Increase for Sewer Rate Study (\$50,000)
TOTAL MUNICIPAL FIBER NTRK	2,218,361		2,218,361	
<b>TOTAL ENTERPRISE</b>	<b>77,534,486</b>	<b>662,435</b>	<b>78,196,921</b>	
<b>CAPITAL IMPROVEMENT FUNDS</b>	<b>7,859,287</b>	<b>287,000</b>	<b>8,146,287</b>	Fund 418 Gas Tax - Add Funding for West Washington Median Project (PS-020).  Increased portion of allocation for Insurance Premiums: Equipment Maintenance/Fleet Services (Fund 308) - \$31,012; Move one (1) Associate Analyst position from 30870400 to 20370200 - Transit Operations (\$103,360); Self-Insurance Fund (Fund 309) - \$13,431; Increase to Workers Comp and Liability Insurance Premiums as of June 2021 (Fund 309) - \$850,000.
<b>INTERNAL SERVICE FUNDS</b>	<b>20,933,909</b>	<b>791,083</b>	<b>21,724,992</b>	
<b>SUCCESSOR AGENCY FUNDS</b>	<b>21,424,476</b>		<b>21,424,476</b>	
<b>TOTAL BUDGET BEFORE ADJ.</b>	<b>288,673,457</b>	<b>3,446,359</b>	<b>292,119,816</b>	
<b>LESS INTERNAL SERVICE FUND</b>	<b>20,933,909</b>	<b>791,083</b>	<b>21,724,992</b>	
<b>TOTAL BUDGET</b>	<b>267,739,548</b>	<b>2,655,276</b>	<b>270,394,824</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2021/2022**

DIV NO.	DIVISION NAME	CORRECTION TO 2021/2022			PROPOSED WITH CHANGES/ CORRECTIONS	COMMENTS
		PROPOSED 2021/2022	PROPOSED COLUMN	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS		
<b>GENERAL FUND</b>						
GENERAL GOVERNMENT						
10110000	CITY COUNCIL	5.00			5.00	
10110100	CITY MANAGER	5.00			5.00	
10113100	CITY ATTORNEY	5.65			5.65	
10114100	FINANCE ADMINISTRATION	4.50			4.50	
10114200	ACCOUNTING OPERATIONS	6.00			6.00	
10114300	BUDGET & FINANCIAL OPERATIONS	8.00			8.00	
10114400	TREASURY	9.98			9.98	
10114500	PURCHASING	5.00			5.00	
10122100	HUMAN RESOURCES	9.25			9.25	
10122300	CITY CLERK	3.88			3.88	
10122400	CULTURAL AFFAIRS	1.00		1.00	2.00	Move one (1) Public Arts Coordinator from Arts Fund (Fund 413)
10124100	INFORMATION TECHNOLOGY	15.00			15.00	
10124200	GRAPHIC SERVICES	1.00			1.00	
10124300	INFORMATION TECH-PUBLIC SAFETY	2.50			2.50	
	<b>TOTAL GENERAL GOVT.</b>	<b>81.76</b>	<b>0.00</b>	<b>1.00</b>	<b>82.76</b>	
PARKS, RECREATION AND COMMUNITY SERVICES DEPT.						
10130100	ADMINISTRATION	3.00			3.00	
10130110	VETERANS MEMORIAL BUILDING	0.00			0.00	
10130200	RECREATION DIVISION	8.00	-1.00		7.00	Move one (1) RCS Supervisor position to 10130400 - Community Services
10130220	AQUATICS	0.00			0.00	
10130250	ENRICHMENT CLASSES	0.00			0.00	
10130300	PARKS DIVISION	16.00			16.00	
10130400	COMMUNITY SERVICES	5.69	1.00		6.69	Move one (1) RCS Supervisor position from 10130200 - Recreation
	<b>TOTAL PARKS, RECREATION &amp; COMMUNITY SERVICES</b>	<b>32.69</b>	<b>0.00</b>	<b>0.00</b>	<b>32.69</b>	
POLICE DEPARTMENT						
10140100	OFC. OF THE CHIEF	2.00			2.00	
10140200	OPERATING BUREAUS	153.84			153.84	
	<b>TOTAL POLICE</b>	<b>155.84</b>	<b>0.00</b>	<b>0.00</b>	<b>155.84</b>	
FIRE DEPARTMENT						
10145100	OFC. OF THE CHIEF	3.50			3.50	
10145200	SUPPRESSION/EMG	34.98			34.98	
10145300	EMERG. MED. SVC.	29.00			29.00	
10145400	EMERG. PREPAREDNESS	1.50			1.50	
10145600	FIRE PREVENTION	6.96			6.96	
10145700	TELECOMMUNICATIONS	2.98			2.98	
	<b>TOTAL FIRE</b>	<b>78.92</b>	<b>0.00</b>	<b>0.00</b>	<b>78.92</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2021/2022**

DIV NO.	DIVISION NAME	PROPOSED	TO 2021/2022	REDUCTIONS	CHANGES/	COMMENTS
		2021/2022	PROPOSED	FROM BUDGET	CORRECTIONS	
		2021/2022	COLUMN	MEETINGS	2021/2022	
COMMUNITY DEVELOPMENT						
10150100	COMM. DEV. ADMIN.	2.00			2.00	
10150120	ECONOMIC DEVELOPMENT	5.50			5.50	
10150150	BUILDING SAFETY	11.95			11.95	
10150200	PLANNING	8.00			8.00	
10150250	ENFORCEMENT SERVICES	6.50			6.50	
10150400	ADVANCE PLANNING	3.00			3.00	
10150500	AGNY. HOU. & REHAB.	6.00			6.00	
10150550	RENT STABILIZATION	3.00			3.00	
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>45.95</b>	<b>0.00</b>	<b>0.00</b>	<b>45.95</b>	
PUBLIC WORKS						
10160100	PUBLIC WORKS ADM.	3.25			3.25	
10160150	ENGINEERING	9.15			9.15	
10160170	MOBILITY & TRAFFIC ENGINEERING	4.50			4.50	
10160200	MAINT. OPERATIONS	2.00			2.00	
10160210	STREETS	12.85			12.85	
10160220	TREE MAINTENANCE	2.00			2.00	
10160230	BUILDING MAINT.	11.50			11.50	
10160240	ELECTRICAL MAINT.	7.50			7.50	
10160250	GRAFITI ABATEMENT	3.00			3.00	
10160260	PARKING MAINT.	2.00			2.00	
10160460	ENVIRONMENTAL PROGRAMS & OPS	0.45			0.45	
	<b>TOTAL PUBLIC WORKS</b>	<b>58.20</b>	<b>0.00</b>	<b>0.00</b>	<b>58.20</b>	
<b>TOTAL - GENERAL FUND EMPLOYEES</b>		<b>453.36</b>	<b>0.00</b>	<b>1.00</b>	<b>454.36</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2021/2022**

DIV NO.	DIVISION NAME	PROPOSED	TO 2021/2022	REDUCTIONS	CHANGES/	COMMENTS
		2021/2022	PROPOSED	FROM BUDGET	CORRECTIONS	
		2021/2022	COLUMN	MEETINGS	2021/2022	
<b>GRANTS OPERATING FUND</b>						
41430410	SR. NUTRITION PROGRAM	0.00			0.00	
41440230	C.O.P.S.	1.00			1.00	
	<b>TOTAL GRANTS</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>PARATRANSIT FUND</b>						
41170420	PARATRANSIT	2.00			2.00	
	<b>TOTAL PARATRANSIT FUND</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	
<b>BUILDING SURCHARGE FUND</b>						
41224100	INFORMATION TECHNOLOGY	1.00			1.00	
	<b>TOTAL BUILDING SURCHARGE FUND</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>ARTS FUND</b>						
41322400	Cultural Affairs	1.00		-1.00	0.00	Move one (1) Public Arts Coordinator to General Fund (Fund 101)
	<b>TOTAL ARTS FUND</b>	<b>1.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	
<b>CDBG-OPERATING GRANTS</b>						
42730440	DISABILITY SERVICES	0.31			0.31	
	<b>TOTAL CDBG OPERATING</b>	<b>0.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.31</b>	
<b>SECTION 8 FUND</b>						
42650700	SECTION 8 HOUSING	1.50			1.50	
	<b>TOTAL SECTION 8 FUND</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	
<b>ENTERPRISE AND USER FEE FUNDS</b>						
20214500	PURCHASING	0.63			0.63	
20260400	REFUSE COLLECTION	44.00			44.00	
20260410	TRANSFER STATION	7.00			7.00	
	<b>TOTAL REFUSE</b>	<b>51.63</b>	<b>0.00</b>	<b>0.00</b>	<b>51.63</b>	
20314500	PURCHASING	2.37			2.37	
20370100	TRANSIT ADMIN.	9.00			9.00	
20370200	TRANSIT OPERATION	149.50			149.50	
	<b>TOTAL TRANSIT</b>	<b>160.87</b>	<b>0.00</b>	<b>0.00</b>	<b>160.87</b>	
20460300	SEWER MAINTENANCE	11.58			11.58	
	<b>TOTAL SEWER</b>	<b>11.58</b>	<b>0.00</b>	<b>0.00</b>	<b>11.58</b>	
<b>INTERNAL SERVICE FUNDS</b>						
30870400	EQUIPMENT MAINTENANCE	33.00			33.00	
30922200	RISK MGMT. - WORK COMP	2.25			2.25	
30913400	RISK MGMT - LIABILITY	1.35			1.35	
	<b>TOTAL INTERNAL SVC.</b>	<b>36.60</b>	<b>0.00</b>	<b>0.00</b>	<b>36.60</b>	
<b>GRAND TOTAL - CITY</b>		<b>720.85</b>	<b>0.00</b>	<b>0.00</b>	<b>720.85</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2021/2022**

FUND	PROJ	PROJECT TITLE	FY2020/2021 Revised Budget	FY2020/2021 Estimated Spend	FY2021/2022 Estimated Carryover	FY2021/2022 Adopted Budget
202	PZ948	Transfer Station Improvements	578,315	315,859	262,456	550,000
		<b>202 - REFUSE DISPOSAL FUND Total</b>	<b>\$ 578,315</b>	<b>\$ 315,859</b>	<b>\$ 262,456</b>	<b>\$ 550,000</b>
203	PB001	Battery Electric Buses	-	-	5,076,847	6,580,070
203	PB010	Transportation Facility Video Surveillance	-	-	49,675	150,000
203	PB002	Transportation Facility Electrification	-	-	-	1,517,750
203	PB003	Paratransit Vehicle Electrification	-	-	-	573,740
203	PB004	Circulator Vehicles - New 4	-	-	-	200,000
203	PB005	MicroTransit Vehicles - New 5	-	-	-	200,000
203	PB006	CityBus Tire Lease	-	-	58,428	90,000
203	PB007	Tactical Mobility Lane	-	-	1,054,272	200,000
203	PB008	Transportation Facility Improvements	-	-	330,000	666,480
203	PB009	Bus Stop Improvements	-	-	196,433	2,254,720
203	PB011	Transportation Vehicles	-	-	4,732	-
203	PB012	Transportation Equipment	-	-	21,348	-
203	PB013	Transportation Signal Priority	-	-	1,101,919	-
203	PB016	MAIOR - Workforce Management	-	-	550,182	-
203	PB017	Fleet Infrastructure Study	-	-	458,112	-
203	PB018	Shop Lifts	-	-	885,081	-
		<b>203 - MUNICIPAL BUS FUND Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,787,029</b>	<b>\$ 12,432,760</b>
204	PS012	Sewer Emergency Notification System	30,000	-	30,000	350,000
204	PW003	Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	400,000	-	400,000	2,000,000
204	PZ230	Sewer Local & Emergency Repair	453,793	71,793	382,000	-
204	PZ521	Sewage Pump Station Improvements	275,000	19,088	255,912	120,000
204	PZ874	Bankfield Pump Station Sewer	357,668	84,312	273,357	-
204	PZ906	Priority Sewer Main Rehab	12,428	12,428	-	-
204	PZ946	Mesmer/Overland Sewer Pump Station Pipeline Diversion	10,208,486	9,569,712	638,774	-
		<b>204 - SEWER ENTERPRISE FUND Total</b>	<b>\$ 11,737,376</b>	<b>\$ 9,757,333</b>	<b>\$ 1,980,043</b>	<b>\$ 2,470,000</b>
205	PT003	Municipal Fiber Network	539,957	175,853	364,104	-
		<b>205 - MUNICIPAL FIBER NETWORK FUND Total</b>	<b>\$ 539,957</b>	<b>\$ 175,853</b>	<b>\$ 364,104</b>	<b>\$ -</b>
307	PB003	Paratransit Vehicle Electrification	-	-	-	262,977
307	PE004	City Vehicle - Equipment Replacement	-	-	304,151	1,236,500
		<b>307 - EQUIPMENT REPLACEMENT FUND Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,151</b>	<b>\$ 1,499,477</b>
417	PS005	Annual Street Pavement Rehabilitation Project	473,960	-	473,960	150,000
417	PZ546	Pavement Management Masterplan	14,491	-	14,491	20,000
417	PZ554	Minor Pavement & Concrete Improve	20,055	29	20,026	-
417	PZ599	Neighborhood Traffic Management Program	200,000	-	200,000	-
		<b>417 - COMMUNITY DEVELOPMENT FUND Total</b>	<b>\$ 708,506</b>	<b>\$ 29</b>	<b>\$ 708,478</b>	<b>\$ 170,000</b>
418	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enh	-	-	-	647,660
418	PS020	West Washington Bl. AIP and Median Island Improvements	-	-	-	287,000
418	PL003	Traffic Signal Washington Bl/Cattaraugus	6,390	-	6,390	-
418	PL004	Traffic System (TMSS) Gap Closure	161,533	-	161,533	-
418	PL006	La Ballona Safe Routes to School Project	1,047,138	1,047,138	-	-
418	PL007	Traffic Signal - Left Turn Upgrades	200,000	69,455	130,545	-
418	PO009	NEIGHBORHOOD NTMP	150,000	-	150,000	-
418	PS002	Signage and Marking Retroreflectivity Citywide	203,000	-	203,000	-
418	PS005	Annual Street Pavement Rehabilitation Project	899,458	10,400	889,058	450,000
418	PS008	Ped and Bicycle Programs (Match)	100,000	-	100,000	-
418	PZ428	Curb, Gutter, Sidewalk Replacement	118,035	516	117,519	-
418	PZ553	Higuera Street Bridge Replacement	103,807	-	103,807	-
418	PZ599	Neighborhood Traffic Management Program	272	-	272	-
418	PZ684	Street Light Upgrades	24,814	5,740	19,074	-
418	PZ826	Citywide Traffic Counts	-	-	-	30,000
418	PZ941	Safe Routes to School	-	-	-	200,000
418	PZ964	Higuera Bridge Ramp - Ballona Creek	20,000	-	20,000	-
		<b>418 - SPECIAL GAS TAX FUND Total</b>	<b>\$ 3,034,447</b>	<b>\$ 1,133,249</b>	<b>\$ 1,901,198</b>	<b>\$ 1,614,660</b>
419	PP010	Upgrade Vet's Ball Field Lighting	-	-	-	350,000
419	PP006	Tellefson Park Playground	283,875	259,436	24,439	-
419	PZ594	Fencing Replacement at Parks	11,663	1,445	10,218	-
419	PZ612	Upgrade Park Irrigation Systems	88,656	63,746	24,910	50,000
419	PZ640	Resurface/Restripe Sports Courts	216,994	178,034	38,961	-
419	PZ731	Lindberg Park	-	-	-	50,627
419	PZ876	Vet's Memorial Bldg Refurbish	67,461	-	67,461	-
419	PZ898	Playground Equip Repair at Parks	58,966	-	58,966	-
419	PZ899	Park Facilities Improvements	101,106	27,983	73,123	80,000
419	PZ922	Booster Pump Replacement Project	25,000	-	25,000	25,000
		<b>419 - PARK FACILITIES FUND Total</b>	<b>\$ 853,722</b>	<b>\$ 530,644</b>	<b>\$ 323,078</b>	<b>\$ 555,627</b>

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2021/2022 T**

FUND	PROJ	PROJECT TITLE	FY2020/2021 Revised Budget	FY2020/2021 Estimated Spend	FY2021/2022 Estimated Carryover	FY2021/2022 Adopted Budget
420	PT013	Development of Interactive Map and GIS Supporting Information	-	-	-	100,000
420	PT011	Network Rewiring at Police Department	-	-	-	150,000
420	PT012	Public Safety Camera Replacement	-	-	-	500,000
420	PE006	Air Purification Improvements	-	-	-	45,000
420	PS019	Overland/Ranch/Kelmore Intersection Redesign - Quick Build	-	-	-	40,000
420	PE002	Radio System Replacement	361,290	335,499	25,791	150,000
420	PF019	City Hall - Centennial Garden	50,179	5,929	44,250	-
420	PF020	Police Building Locker Rooms/Restrooms Rehabilitation	59,291	12,831	46,460	-
420	PF022	Veterans Memorial Complex/Senior Center Microgrid	-	-	-	82,000
420	PF025	Implementation of the Bicycle and Pedestrian Action Plan	200,000	-	200,000	-
420	PF029	Ivy Substation Building Improvements	100,000	-	100,000	-
420	PL005	Adaptive Traffic Control System	166,900	166,900	-	-
420	PL012	Automation of Lighting Timers (Downtown, Field Lights)	30,000	-	30,000	30,000
420	PO004	Tree Grate Replacement	-	-	-	20,000
420	PP002	Parks Power Gearbox Replacement	125,000	-	125,000	-
420	PS001	Concrete Street Rehabilitation	-	-	-	200,000
420	PS002	Signage and Marking Retroreflectivity Citywide	232,000	-	232,000	-
420	PS005	Annual Street Pavement Rehabilitation Project	-	-	-	500,000
420	PS006	ADA Transition Plan	20,000	-	-	-
420	PS014	Jackson Avenue Pedestrian Walkway Renovation	-	-	-	50,000
420	PT001	Wireless Deployment Strategy	2,331	2,330	-	75,000
420	PT007	Citywide Electronic Doc. Mgt. Sys.	14,642	6,642	8,000	-
420	PT010	Technology Innovation and Enhancements	70,000	-	70,000	-
420	PZ295	Alley Reconstruction - Citywide	1,230	1,230	-	-
420	PZ388	Technology Replacement Fund	56,074	-	56,074	-
420	PZ428	Curb, Gutter, Sidewalk Replacement	147,866	-	147,866	-
420	PZ429	Traffic Signal Replace/Upgrade	182,856	-	182,856	-
420	PZ497	Stormwater MS4 Permit Compliance Program	50,372	5,490	44,882	-
420	PZ553	Higuera Street Bridge Replacement	260,788	-	260,788	-
420	PZ554	Minor Pavement & Concrete Improve	16,105	7,128	8,977	120,000
420	PZ599	Neighborhood Traffic Management Program	270,088	106,870	163,217	-
420	PZ612	Upgrade Park Irrigation Systems	7,057	7,057	-	-
420	PZ636	Finance System Replacement	125,362	107,252	18,110	-
420	PZ638	Median Island Rehabilitation	60,683	-	60,683	-
420	PZ684	Street Light Upgrades	117,306	87,777	29,529	-
420	PZ754	Ficus Tree Replacement	-	-	-	25,000
420	PZ811	Citywide Speed Zone Study	161,082	2,475	158,607	-
420	PZ826	Citywide Traffic Counts	12,069	12,069	-	-
420	PZ844	UST Upgrades on City Property	71,508	10,582	60,927	-
420	PZ845	Asbestos Abatement	20,000	-	20,000	-
420	PZ902	Public Safety CAD/RMS/Mobile Units	306,098	306,099	-	-
420	PZ922	Booster Pump Replacement Project	950	-	950	-
420	PZ929	Real Time Motorist Info System	119,721	47,413	72,308	-
420	PZ938	Citywide Bridge Repairs	71,431	-	71,431	-
420	PZ941	Safe Routes to School	319,273	-	319,273	50,000
420	PZ964	Higuera Bridge Ramp - Ballona Creek	206,000	-	206,000	-
		<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>	<b>\$ 4,015,553</b>	<b>\$ 1,231,574</b>	<b>\$ 2,763,978</b>	<b>\$ 2,137,000</b>
420F	PE005	Veterans Memorial HVAC Replacement + Decarbonization	-	-	-	230,000
420F	PF013	Fire Station Renovations	262,746	43,400	219,346	70,000
420F	PF023	Energy Efficiency Projects	50,000	-	50,000	-
420F	PZ132	Building Repairs	1,198,488	305,932	892,556	165,000
420F	PZ876	Vet's Memorial Bldg Refurbish	17,537	-	17,537	-
		<b>420F - Facilities Planning Reserve Total</b>	<b>\$ 1,528,771</b>	<b>\$ 349,332</b>	<b>\$ 1,179,439</b>	<b>\$ 465,000</b>
420M	PL005	Adaptive Traffic Control System	225,000	90,356	134,644	-
420M	PL008	Network-wide Signal System Synchron	223,092	116,134	106,958	-
420M	PL010	Matteson-I-405 Area Traffic Review	146,947	-	146,947	-
420M	PO008	RANCHO HIGUERA NTMP	400,000	-	400,000	-
420M	PZ429	Traffic Signal Replace/Upgrade	579,336	65,369	513,967	-
420M	PZ460	Culver Blvd Realignment	521,829	521,829	-	1,278,000
		<b>420M - Mitigation Funds Total</b>	<b>\$ 2,096,204</b>	<b>\$ 793,687</b>	<b>\$ 1,302,516</b>	<b>\$ 1,278,000</b>
420R	PP011	Plunge Vessel Resurfacing	-	-	-	50,000
420R	PP012	Retractable Bollard Installation - Culver city park	-	-	-	40,000
420R	PF028	Parks Building Renovations	50,000	-	50,000	50,000
420R	PP008	Lindberg Park Improvement Project	2,325	-	2,325	-
420R	PP009	Sports Field Renovations	2,113	2,113	-	-
420R	PZ830	Skateboard Park Office	30,061	2,692	27,370	-
420R	PZ899	Park Facilities Improvements	47,677	47,154	523	-
		<b>420R - Recreation Facilities Reserve Total</b>	<b>\$ 132,177</b>	<b>\$ 51,959</b>	<b>\$ 80,218</b>	<b>\$ 140,000</b>

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2021/2022**

FUND	PROJ	PROJECT TITLE	FY2020/2021 Revised Budget	FY2020/2021 Estimated Spend	FY2021/2022 Estimated Carryover	FY2021/2022 Adopted Budget
420S	PS005	Annual Street Pavement Rehabilitation Project	600,711	240,711	360,000	360,000
		<b>420S - Sewer Fund Transfer Total</b>	<b>\$ 600,711</b>	<b>\$ 240,711</b>	<b>\$ 360,000</b>	<b>\$ 360,000</b>
423	PL005	Adaptive Traffic Control System	109,255	-	109,255	-
423	PL006	La Ballona Safe Routes to School Project	2,318,303	1,928,350	389,953	-
423	PL007	Traffic Signal - Left Turn Upgrades	3,908,033	1,762,713	2,145,320	-
423	PL008	Network-wide Signal System Synch	520,794	416,958	103,836	-
423	PO001	Urban Forest Mgt & Succession Plan	1,664	-	1,664	-
423	PP001	Hetzler Road Pedestrian Trail	6,936	-	6,936	-
423	PR001	Washington Boulevard Stormwater Diversion	597,136	124,742	472,394	-
423	PR002	Culver Boulevard Stormwater Treatment	7,668,790	7,668,790	-	-
423	PS003	Traffic Signal Left-Turn Phasing	(16,639)	5,708	(22,346)	-
423	PS005	Annual Street Pavement Rehabilitation Project	70,100	-	70,100	-
423	PZ460	Culver Blvd Realignment	4,578,241	4,009,072	569,168	-
423	PZ497	Stormwater MS4 Permit Compliance Program	492,539	-	-	-
423	PZ551	Interpretive Nature Trail	52,821	-	52,821	-
423	PZ553	Higuera Street Bridge Replacement	7,001,519	-	7,001,519	-
423	PZ929	Real Time Motorist Info System	777,816	28,740	749,076	-
423	PZ938	Citywide Bridge Repairs	238,991	-	-	-
423	PZ964	Higuera Bridge Ramp - Ballona Creek	615,625	-	-	-
		<b>423 - CAPITAL GRANTS (CIP) FUND Total</b>	<b>\$ 28,941,925</b>	<b>\$ 15,945,073</b>	<b>\$ 11,649,698</b>	<b>\$ -</b>
428	PS006	ADA Transition Plan	268,693	-	268,693	-
428	PS009	ADA Curb Ramps (CDBG)	165,000	-	165,000	65,000
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	47,720	-	47,720	110,000
428	PZ295	Alley Reconstruction - Citywide	90,000	-	90,000	-
428	PZ428	Curb, Gutter, Sidewalk Replacement	10,901	-	10,901	-
		<b>428 - CDBG - CAPITAL FUND Total</b>	<b>\$ 582,314</b>	<b>\$ -</b>	<b>\$ 582,314</b>	<b>\$ 175,000</b>
431	PS005	Annual Street Pavement Rehabilitation Project	251,000	-	251,000	251,000
431	PZ950	Ped Improv-Intersects w/Bus Stops	74,000	-	74,000	-
		<b>431 - MEASURE R Total</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 251,000</b>
434	PW004	Syd Kronenthal Park Stormwater Quality Improvement Project	-	-	-	50,000
434	PW005	Catch Basin Trash TMDL Retrofit	-	-	-	50,000
434	PR001	Washington Boulevard Stormwater Diversion	6,172,613	78,656	6,093,956	1,709,000
434	PR002	Culver Boulevard Stormwater Treatment	1,952,243	1,873,411	78,832	200,000
434	PR004	Stormwater Quality Master Plan	406,118	327,018	79,100	40,000
434	PR005	Mesmer Dry Weather Diversion Projec	118,657	96,725	21,932	812,500
434	PZ497	Stormwater MS4 Permit Compliance Program	867,312	278,250	589,062	347,000
434	PZ948	Transfer Station Improvements	13,002	8,815	4,187	-
		<b>434 - URBAN RUNOFF MITIGATION Total</b>	<b>\$ 9,529,946</b>	<b>\$ 2,662,876</b>	<b>\$ 6,867,069</b>	<b>\$ 3,208,500</b>
435	PF024	Expo To Downtown Multi-modal Corridor (First-Last Mile Project)	600,000	-	600,000	-
435	PO011	Metro Bike Share Program	612,473	-	612,473	-
435	PZ923	Fox Hills Bikeway and Traffic Calming Improvements	236,250	-	236,250	600,000
		<b>435 - MEASURE M Total</b>	<b>\$ 1,448,723</b>	<b>\$ -</b>	<b>\$ 1,448,723</b>	<b>\$ 600,000</b>
475	PF032	Pay on Foot Security Cameras	-	-	-	25,000
475	PA006	City-Owned Parking Lot Improvements	-	-	-	452,000
475	PA007	Ince Parking Structure - Parking Office Improvements	-	-	-	62,000
475	PF033	Ince Parking Structure Sewer Lateral Rehabilitation	-	-	-	120,000
475	PA001	Parking Meters Relocation Project	407,500	-	407,500	-
475	PA003	Ince Parking Structure Lighting	17,080	-	17,080	-
475	PF023	Energy Efficiency Projects	62,239	-	62,239	-
475	PO007	CITYWIDE SIGN UPDATES	100,000	-	100,000	-
475	PT009	Enterprise Camera System	921,800	-	921,800	-
475	PZ599	Neighborhood Traffic Management Program	100,140	50,402	49,738	-
475	PZ923	Fox Hills Bikeway and Traffic Calming Improvements	180,000	18,000	162,000	-
475	PZ929	Real Time Motorist Info System	171,617	18,652	152,965	-
475	PZ949	New Parking Meter Installation	3,686,177	268,901	3,417,277	50,000
		<b>475 - CULVER CITY PARKING AUTHORITY Total</b>	<b>\$ 5,646,554</b>	<b>\$ 355,955</b>	<b>\$ 5,290,599</b>	<b>\$ 709,000</b>
485	PS020	West Washington Bl. AIP and Median Island Improvements	-	-	-	652,745
485	PZ553	Higuera Street Bridge Replacement	619,229	-	619,229	-
		<b>485 - COOP Unrestricted CAP Funds Total</b>	<b>\$ 619,229</b>	<b>\$ -</b>	<b>\$ 619,229</b>	<b>\$ 652,745</b>
		<b>GRAND TOTAL</b>	<b>\$ 72,919,430</b>	<b>\$ 33,544,134</b>	<b>\$ 48,099,319</b>	<b>\$ 29,268,769</b>

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT F  
CITY OF CULVER CITY  
APPROVED VEHICLE REPLACEMENT  
FISCAL YEAR 2021/2022**

**PE004 - CITY VEHICLE -  
EQUIPMENT REPLACEMENT**

<b>Department:</b>	Transportation
<b>Project Location:</b>	Transportation
<b>Start Date:</b>	7/1/2021
<b>Est. Completion Date:</b>	6/30/2023
<b>Current Project Status:</b>	New

**Project Description**

Scheduled replacement for City vehicles, based on age, condition, reliability and maintenance costs. Each item was reviewed with department directors and both City Fleet and the departments agree that the replacements should occur. All funding will come out of Equipment Replacement Funds and will be supplemented by AB 2766 Subvention Funding allocated to the City of Culver City by the South Coast Air Quality Management District for zero emission procurements as applicable.

UNIT #	DESCRIPTION	DIVISION	BUDGETED AMOUNT
3726	2013 Dodge Ram ALS Rescue	Emergency Medical Services	\$ 294,000
3727	2013 Dodge Ram ALS Rescue	Emergency Medical Services	\$ 294,000
3728	2013 Dodge Ram ALS Rescue	Emergency Medical Services	\$ 294,000
4517	2017 Caterpillar Wheel Loader Solid Fill Tires Only	Environmental Programs and Operations	\$ 39,500
1069	2007 Honda Civic	Equipment Maintenance/Fleet Services	\$ 40,000
1075	2007 Honda Civic	Electrical Maintenance	\$ 40,000
2238	2005 Ford F650 Dump Truck	Street Maintenance	\$ 225,000
N/A	Police Patrol Bikes (AB2766 Funding)	Police	\$ 10,000
<b>TOTAL</b>			<b>\$ 1,236,500</b>

**Financial Requirements**

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
<b>307 - Equipment Replacement Fund</b>	0	304,151	1,236,500	0	0	0	0	\$1,540,651
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$304,151</b>	<b>\$1,236,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,540,651</b>

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT G**

**CITY OF CULVER CITY  
SUMMARY OF BLANKET PURCHASE ORDERS  
FISCAL YEAR 2021/2022**

<b>VENDOR NAME</b>	<b>NOT TO EXCEED</b>	<b>SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER</b>
ADVANCED BATTERY SYSTEMS	65,000	AUTO PARTS
BODYWORKS EQUIPMENT	90,000	AUTO PARTS
CUMMINS CAL PACIFIC LLC	130,000	BUS/TRUCK ENGINE PARTS
DELL COMPUTER CORP	100,000	E
EDDING BROTHERS AUTO PARTS	90,000	AUTO PARTS
FRANKLIN TRUCK PARTS	55,000	AUTO PARTS
LIFE ASSIST	65,000	MEDICAL SUPPLIES
LOS ANGELES FREIGHTLINER	200,000	AUTO PARTS
OFFICEMAX/OFFICEDEPOT	175,000	GENERAL OFFICE SUPPLIES
QUINN COMPANY	60,000	AUTO PARTS
RUSH TRUCK CENTERS	75,000	AUTO PARTS
SOUTHERN CALIFORNIA HOSPITAL	75,000	CLEARANCE
THE AFTERMARKET PARTS COMPANY LLC	350,000	BUS PARTS
TIREHUB	125,000	AUTO/TRUCK TIRES
VALLEY POWER SYSTEMS INC	105,000	BUS ENGINE PARTS
<b><u>GOVERNMENTAL ENTITY PAYMENTS:</u></b>		
CITY OF LOS ANGELES	APPROVED BUDGET	PAYMENTS FOR EQUIPMENT, GOODS, SUPPLIES OR SERVICES FROM GOVERNMENTAL & QUASI-GOVERNMENTAL ENTITIES
COUNTY OF LOS ANGELES		
LOS ANGELES SUPERIOR COURTS		
UNITED STATES POSTAL SERVICES		
<b><u>FUEL RELATED PURCHASES:</u></b>		
FALCON FUELS	APPROVED BUDGET	PURCHASE OF DIESEL AND UNLEADED FUEL PRODUCTS. THE COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR FUEL.
IPC USA, INC.		
MERRIMAC ENERGY GROUP		
PINNACLE PETROLEUM		
SOUTHERN COUNTIES FUELS & LUBES		
<b><u>UTILITY PAYMENTS:</u></b>		
AT&T	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.
GOLDEN STATE WATER		
SOUTHERN CALIFORNIA EDISON		
SPECTRUM CABLE		
SPRINT		
T-MOBILE		
THE GAS COMPANY		
<b><u>REFUSE DISPOSAL PAYMENTS:</u></b>		
CITY OF LONG BEACH SERRF	APPROVED BUDGET	PAYMENTS FOR LANDFILL USE. COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR REFUSE DISPOSAL.
LOS ANGELES SANITATION DISTRICT		
CHIQUITA CANYON LANDFILL		
WASTE MANAGEMENT - SIMI VALLEY LANDFILL		
WASTE MANAGEMENT - DOWNTOWN DIVERSION		
CROWN RECYCLING		
CR & R INCORPORATED		
AMERICAN ORGANICS (DBA ARAKELIAN ENTERPRISE)		