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RESOLUTION NO. 2022-R_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CULVER CITY, CALIFORNIA, APPROVING THE MUNICIPAL BUDGET FOR THE FISCAL YEAR 2022/2023 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 2022/2023;

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 2022-2023 municipal budget (“Preliminary Budget”); and

WHEREAS, the City Council has considered the recommendations of the City Manager, and has proposed adjustments in the 2022/2023 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 27, 2022; 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 2022/2023 budget, entitled "City of Culver City Proposed 2022/2023 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 2022/2023.

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 2022/2023 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 2021-
6 2022.

7 4. The actual account balances as of June 30, 2022, for the Capital
8 Improvement Projects shall be rebudgeted in the fiscal year 2022/2023 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 2022/2023 and attached hereto as Exhibit "E".

12 5. The actual account balances as of June 30, 2022 for Bond funded
13 projects shall be re-budgeted in the fiscal year 2022/2023 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 16 and 17, 2022.

18 7. Unencumbered account balances may be carried over and
19 rebudgeted in the fiscal 2022/2023 budget with the approval of the City Manager or his/her
20 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 APPROVED and ADOPTED this _____ day of _____, 2022.

11
12
13 _____
14 DR. DANIEL LEE, Mayor
15 City of Culver City, California

16 ATTEST:

17 APPROVED AS TO FORM:

18 _____
19 JEREMY BOCCHINO, City Clerk

18 
19 _____
HEATHER BAKER, City Attorney

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT A
CITY OF CULVER CITY
REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2022/2023**

	Appropriable Fund Balance July 1, 2022	Estimated Revenue 2022/2023	Estimated Transfers In	Estimated Expenditures 2022/2023	Estimated Transfers Out	Estimated Appropriable June 30, 2023	Estimated Change In Fund Balance
GENERAL FUND							
101 General Fund	130,157,085	142,466,469	3,423,930	144,595,838	5,894,643	125,557,003	(4,600,082)
Total General Fund	130,157,085	142,466,469	3,423,930	144,595,838	5,894,643	125,557,003	(4,600,082)
SPECIAL REVENUE FUNDS							
410 AQMD	251,957	10,000	0	125,000	0	136,957	(115,000)
411 Paratransit	(58,923)	128,403	214,405	342,808	0	(58,923)	0
412 Building Surcharge	646,276	311,000	0	404,559	0	552,717	(93,559)
413 Arts in Public Places	3,409,489	579,000	0	704,738	0	3,283,751	(125,738)
414 Operating Grants	(681,330)	1,333,624	0	944,197	400,000	(691,903)	(10,573)
415 Prop A Local Return	1,090,322	982,114	0	0	0	2,072,436	982,114
416 Asset Seizure	844,634	10,000	0	427,000	0	427,634	(417,000)
424 Prop C Local Return	1,526,992	817,514	0	350,000	214,405	1,780,101	253,109
425 Special Assessment Districts	516,496	92,570	0	103,415	0	505,651	(10,845)
426 Section 8 Housing	1,361,621	1,343,400	0	1,880,661	0	824,360	(537,261)
427 CDBG Grant	0	40,000	0	40,000	0	0	0
434 CC Safe/Clean Water Protection	8,386,739	2,133,000	0	4,534,022	0	5,985,717	(2,401,022)
436 BSCC-Youth Reinvestment Grant	237,206	0	0	147,756	0	89,450	(147,756)
437 Mobility Improvement	0	4,738,000	0	0	0	4,738,000	4,738,000
475 CC Parking Authority	14,875,437	4,306,149	0	2,644,845	1,200,000	15,336,741	461,304
476 CC Housing Authority	23,938,580	0	4,996,277	16,642,187	1,123,930	11,168,740	(12,769,840)
485 COOP Unrestricted	4,719,727	0	1,106,047	1,280,000	0	4,545,774	(173,953)
Total Special Revenue Funds	61,065,223	16,824,774	6,316,729	30,571,188	2,938,335	50,697,203	(10,368,020)
ENTERPRISE/USER FEE FUNDS							
202 Refuse Fund*	5,244,470	19,329,823	0	20,654,771	0	3,919,522	(1,324,948)
203 Bus Fund**	11,555,515	38,196,330	0	44,918,384	300,000	4,533,461	(7,022,054)
204 Sewer Fund***	14,888,267	9,819,000	0	14,773,857	0	9,933,410	(4,954,857)
205 Municipal Fiber Network	(2,129,471)	3,616,314	0	3,561,311	0	(2,074,468)	55,003
Total Enterprise Funds	29,558,781	70,961,467	0	83,908,323	300,000	16,311,925	(13,246,856)
CAPITAL FUNDS							
417 New Development Impact Fee	881,618	52,100	0	166,000	0	767,718	(113,900)
418 Special Gas Tax	3,537,746	1,859,895	0	753,434	400,000	4,244,207	706,461
419 Park Facilities	755,998	57,000	0	560,328	0	252,670	(503,328)
420 Capital Imp/Acq (I & A)	7,496,956	360,000	4,644,643	5,004,643	0	7,496,956	0
423 Grants Capital (CIP)	2,009,594	202,505	0	202,505	0	2,009,594	0
428 CDBG Grant Capital	9,727	160,000	0	160,000	0	9,727	0
431 Measure R	412,093	604,135	0	302,067	0	714,161	302,068
435 Measure M	1,511,006	692,687	0	1,419,780	0	783,913	(727,093)
Total Capital Funds	16,614,738	3,988,322	4,644,643	8,568,757	400,000	16,278,946	(335,792)
INTERNAL SERVICE FUNDS							
307 Equipment Replacement	7,550,645	2,448,558	0	3,473,000	0	6,526,203	(1,024,442)
308 Equipment Maint/Fleet Svcs	0	9,562,604	0	9,229,366	0	333,238	333,238
309 Self Insurance	1,891,750	12,423,990	0	11,067,678	0	3,248,062	1,356,312
310 Central Stores	0	2,035,400	0	2,035,400	0	0	0
Total Internal Services	9,442,395	26,470,552	0	25,805,444	0	10,107,503	665,108
OTHER							
550 CC Successor Agency (RDA)	9,196,580	17,223,882	0	14,387,998	4,852,324	7,180,140	(2,016,440)
Total Other	9,196,580	17,223,882	0	14,387,998	4,852,324	7,180,140	(2,016,440)
Total Budget Before Adjustments	256,034,802	277,935,466	14,385,302	307,837,548	14,385,302	226,132,720	(29,902,082)
Less Internal Services	9,442,395	26,470,552	0	25,805,444	0	10,107,503	665,108
Total Budget	246,592,407	251,464,914	14,385,302	282,032,104	14,385,302	216,025,217	(30,567,190)

* 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 2022/2023**

	PROPOSED 2022/2023	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2022/2023	COMMENTS
GENERAL FUND				
PROPERTY TAX	11,543,711	0	11,543,711	
SALES TAX	25,458,205	0	25,458,205	
SALES TAX-MEASURE CC	11,170,835	0	11,170,835	
SALES TAX-MEASURE C	5,521,217	0	5,521,217	
PUBLIC SAFETY SALES TAX	480,000	0	480,000	
BUSINESS LICENSE TAX	13,925,000	0	13,925,000	
CANNABIS TAX	2,100,000	0	2,100,000	
FRANCHISE TAX	1,500,000	0	1,500,000	
REAL PROP TRANS TAX	14,300,000	0	14,300,000	
UTILITY TAXES	13,414,320	0	13,414,320	
TRANS OCC TAX	8,000,000	0	8,000,000	
COM/IND DEV TAX	500,000	0	500,000	
LICENSES AND PERMITS	5,345,500	0	5,345,500	
INTERGOVERNMENTAL	6,869,184	928,296	7,797,480	Updated Cost Allocation from Fund 203 - Transportation Fund
CHARGES FOR SERVICES	9,552,007	0	9,552,007	
FINES AND FORFEITS	3,065,500	0	3,065,500	
USE OF MONEY & PROPERTY	2,151,821	83,465	2,235,286	Increase to Rent Stabilization Fee Receipts
OTHER REVENUES	9,981,338	0	9,981,338	
TOTAL GENERAL FUND	144,878,638	1,011,761	145,890,399	
SPECIAL REVENUE FUNDS				
AQMD FUND	10,000	0	10,000	
PARATRANSIT FUND	342,808	0	342,808	
BUILDING SURCHARGE	311,000	0	311,000	
ARTS IN PUBLIC PLACES	579,000	0	579,000	
GRANTS OPERATING FUND	641,916	691,708	1,333,624	Increase of Prop A funding for Maintenance Services (\$7,905); Increase of grant funds for purchase of automatic chest compression devices (\$683,803).
SPECIAL ASSESSMENT & DIST	92,570	0	92,570	
PROP A LOCAL RETURN FUND	982,114	0	982,114	
PROP C LOCAL RETURN FUND	817,514	0	817,514	
ASSET SEIZURES FUND	10,000	0	10,000	
SECTION 8 HOUSING	1,343,400	0	1,343,400	
CDBG OPERATING GRANT FUND	40,000	0	40,000	
CC SAFE/CLEAN WATER PROTECTION	2,133,000	0	2,133,000	
BSCC-YOUTH REINVESTMENT GRANT	0	0	0	
MOBILITY IMPROVEMENT FUND	0	4,738,000	4,738,000	Increase estimated receipts for new Mobility Improvement Fund.
CC PARKING AUTHORITY	4,306,149	0	4,306,149	
CC HOUSING AUTHORITY	4,996,277	0	4,996,277	
ECON DEV PROGS	0	1,106,047	1,106,047	Transfer-In from Fund 550 - Successor Agency
TOTAL SPECIAL REVENUE FUNDS	16,605,748	6,535,755	23,141,503	
ENTERPRISE FUNDS				
REFUSE FUNDS	19,329,823	0	19,329,823	
MUNICIPAL BUS	33,196,330	5,000,000	38,196,330	Increase of grant funds for Project PB002 - Transportation Facility Electrification
SEWER FUND	9,819,000	0	9,819,000	
MUNICIPAL FIBER NETWORK	3,616,314	0	3,616,314	
TOTAL ENTERPRISE FUNDS	65,961,467	5,000,000	70,961,467	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2022/2023**

	PROPOSED 2022/2023	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2022/2023	COMMENTS
<u>CAPITAL IMPROVEMENT FUNDS</u>				
NEW DEV. IMPACT FEE FUND	52,100	0	52,100	
SPECIAL GAS TAX FUND	1,859,895		1,859,895	
PARK FACILITIES FUND	57,000	0	57,000	
CAPITAL IMPV/ACQ FUND	4,484,393	520,250	5,004,643	Increase transfer-in from Fund 101 - General Fund
GRANTS CAPITAL FUND	0	202,505	202,505	Increase of Prop 68 grant funds for Project PZ731 - Lindberg Park Picnic Area Rehab and Stone House HVAC Upgrade
CDBG CAPITAL GRANT FUND	160,000	0	160,000	
MEASURE R FUND	604,135	0	604,135	
MEASURE M FUND	692,687	0	692,687	
TOTAL CAPITAL IMPROVEMENT FUNDS	7,910,210	722,755	8,632,965	
<u>INTERNAL SERVICE FUNDS</u>				
EQUIPMENT REPLACEMENT	2,448,558	0	2,448,558	
EQUIPMENT MAINTENANCE	9,562,604	0	9,562,604	
SELF INSURANCE	12,423,990		12,423,990	
STORES	2,035,400		2,035,400	
TOTAL INTERNAL SERVICE FUNDS	26,470,552	0	26,470,552	
CC SUCESSOR AGENCY FUNDS TOTAL	17,223,882	0	17,223,882	
TOTAL OPERATING AND CIP FUNDS	279,050,497	13,270,271	292,320,768	
LESS: INTERNAL SERVICE FUNDS	26,470,552	0	26,470,552	
TOTAL BUDGET	252,579,945	13,270,271	265,850,216	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2022/2023**

	CITY MGR RECOMM 2022/2023	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2022/2023	COMMENTS
<u>GENERAL FUND</u>				
GENERAL GOVERNMENT				
CITY COUNCIL	212,097		212,097	
CITY MANAGER	3,659,605		3,659,605	
CITY ATTORNEY	2,846,250		2,846,250	
ADMINISTRATIVE SERVICES				Addition of one (1) Assistant Chief Financial Officer position offset by freezing one (1) Revenue & Budget Supervisor position for succession planning, (net \$59,650)
FINANCE	6,545,304	59,650	6,604,954	
HUMAN RESOURCES	2,399,987		2,399,987	
				Correcting entry for Electric Utilities (\$100,000), Contributions to Other Agencies (\$34,000), Special Events Grants (\$67,000, and Credit Card Fees (\$240,000); Transfer-out to Fund 420 - I & A for CIP Projects (\$520,250)
NON-DEPARTMENTAL	6,308,464	961,250	7,269,714	
NON-DEPARTMENTAL (<i>excess approp.</i>)	(3,250,000)		(3,250,000)	
INFORMATION TECH	5,646,620		5,646,620	
TOTAL GENERAL GOVERNMENT	24,368,327		25,389,227	
PARKS, REC. & COMMUNITY SVCS	10,736,661	271,560	11,008,221	Increase funding for security services at Sr. Center
POLICE DEPARTMENT	50,954,116		50,954,116	
FIRE DEPARTMENT	29,523,843	34,750	29,558,593	Increase for GEMT annual administrative fee (\$6,750); additional funding for fire communications (\$28,000)
COMMUNITY DEVELOPMENT	11,323,766		11,323,766	
PUBLIC WORKS	17,082,165		17,082,165	
Transfers	5,174,393		5,174,393	
TOTAL GENERAL FUND	149,163,271	306,310	150,490,481	
<u>SPECIAL REVENUE FUNDS</u>				
TOTAL AQMD	125,000		125,000	
TOTAL PARATRANSIT	342,808		342,808	
TOTAL BUILDING SURCHARGE	404,559		404,559	
				Increase of Prop A funding for Maintenance Services (\$7,905); Increase of grant funds for purchase of automatic chest compression devices (\$683,803).
TOTAL GRANTS	652,489	691,708	1,344,197	
TOTAL ARTS IN PUBLIC PLACES	674,018	30,720	704,738	Increase hours for Administrative Clerk/NBNE
TOTAL ASSESSMENT DISTRICTS	103,415		103,415	
TOTAL CDBG-OPERATING	40,000		40,000	
TOTAL SEC. 8 FUND	1,880,661		1,880,661	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2022/2023**

	CITY MGR RECOMM 2022/2023	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2022/2023	COMMENTS
TOTAL PROP A FUND	0		0	
TOTAL PROP C FUND	564,405		564,405	
TOTAL ASSET SEIZURE FUND	427,000		427,000	
TOTAL CC SAFE/CLEAN WATER PRT	4,534,022		4,534,022	
TOTAL BSCC-YTH REINVSTMNT GRNT	147,756		147,756	
TOTAL CC PARKING AUTHORITY	3,744,660	100,185	3,844,845	Increase funding for Property Management Services and R & M Building
TOTAL CC HOUSING AUTHORITY	17,766,117		17,766,117	
TOTAL ECON DEV PROGS	0	1,280,000	1,280,000	Increase funding for CIP Projects
TOTAL SPECIAL REVENUE FUNDS	31,406,910	2,102,613	33,509,523	
<u>ENTERPRISE AND USER FEE FUNDS</u>				
TOTAL REFUSE	20,654,771		20,654,771	
TOTAL TRANSIT	38,984,741	6,233,643	45,218,384	Increase grant funding for PB002 - Transportation Facility Electrification (\$5,000,000); Add one (1) Accountant II position (\$117,605); Add one (1) Sr. Management Analyst position (\$149,050); Reclass six (6) Bus Operator positions to Van Driver positions (\$3,180); Increase hours for SAFETY Contract Employee (\$35,520); Increase cost allocation amount to Fund 101 - General Fund (\$928,288)
TOTAL SEWER	14,773,857		14,773,857	
TOTAL MUNICIPAL FIBER NTWRK	3,561,311		3,561,311	
TOTAL ENTERPRISE	77,974,680	6,233,643	84,208,323	
CAPITAL IMPROVEMENT FUNDS	8,136,002	832,755	8,968,757	Increase Fund 419 - Park Facilities funding for PP015 - Media Park/Construction Documents (\$110,000); Increase Fund 420 - I & A funding for PF029 - Ivy Substation Building Improvements (\$420,520) and PF037 - CCAD BID Improvement Contribution (\$100,000); Increase Fund 423 - Capital Grants Fund for PZ731 - Lindberg Park Picnic Area Rehab and Stone House HVAC Upgrade (\$202,505)
INTERNAL SERVICE FUNDS	25,205,444	600,000	25,805,444	Increased estimates from insurance carriers for liability insurance premiums
SUCCESSOR AGENCY FUNDS	18,134,275	1,106,047	19,240,322	Transfer-Out to Fund 485 - Economic Development Programs for CIP Projects
TOTAL BUDGET BEFORE ADJ.	310,020,582	11,181,368	322,222,850	
LESS INTERNAL SERVICE FUND	25,205,444	600,000	25,805,444	
TOTAL BUDGET	284,815,138	10,581,368	296,417,406	

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

DIV NO.	DIVISION NAME	Proposed 2022/2023	Reductions From Budget Meeings	Changes/ Corrections 2022/2023	Comments
GENERAL FUND					
<u>GENERAL GOVERNMENT</u>					
10110000	City Council	5.00		5.00	
10110100	City Manager	6.00		6.00	
10110200	Internal Audit	1.00		1.00	
10111100	City Clerk	4.00		4.00	
10111200	Cultural Affairs	2.00		2.00	
10113100	City Attorney	5.65		5.65	
10114100	Finance Administration	2.00	3.00	5.00	Transfer two (2) Sr. Financial Systems Business Analyst positions from 10114500 - Purchasing; add one (1) Assistant Chief Financial Officer
10114200	Accounting Operations	6.00		6.00	
10114300	Budget & Financial Operations	8.00		8.00	
10114400	Treasury	9.50		9.50	
10114500	Purchasing	7.00	-2.00	5.00	Transfer two (2) Sr. Financial Systems Business Analyst positions to 10114100 - Finance Administration
10122100	Human Resources	12.75		12.75	
10124100	Information Technology	16.50		16.50	
10124200	Graphic Services	1.00		1.00	
10124300	Information Technology-Public Safety	2.50		2.50	
Total General Government		88.90	1.00	89.90	
<u>PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT</u>					
10130100	Administration	3.00		3.00	
10130110	Veterans Memorial Building	0.00		0.00	
10130200	Recreation Division	8.00		8.00	
10130220	Aquatics	1.50		1.50	
10130250	Enrichment Classes	0.00		0.00	
10130300	Parks Division	15.00		15.00	
10130400	Senior & Social Services Division	6.69		6.69	
Total Parks, Recreation & Community Services		34.19	0.00	34.19	
<u>POLICE DEPARTMENT</u>					
10140100	Office of the Chief	2.00		2.00	
10140200	Operating Bureaus	154.84		154.84	
Total Police		156.84	0.00	156.84	
<u>FIRE DEPARTMENT</u>					
10145100	Office of the Chief	3.50		3.50	
10145200	Fire Suppression	34.98		34.98	
10145300	Emergency Medical Services	29.00		29.00	
10145400	Emergency Preparedness	1.50		1.50	
10145600	Community Risk Reduction	7.96		7.96	
10145700	Communications	2.98		2.98	
Total Fire		79.92	0.00	79.92	

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

DIV NO.	DIVISION NAME	Proposed 2022/2023	Reductions From Budget Meeings	Changes/ Corrections 2022/2023	Comments
<u>COMMUNITY DEVELOPMENT</u>					
10150100	Community Development Admin	2.00		2.00	
10150120	Economic Development	5.25		5.25	
10150150	Building Safety	13.00		13.00	
10150200	Current Planning	8.00		8.00	
10150250	Enforcement Services	6.50		6.50	
10150400	Advance Planning	3.00		3.00	
10150500	Agency Housing & Rehab	6.25		6.25	
10150550	Rent Stabilization	3.00		3.00	
	Total Community Development	47.00	0.00	47.00	
<u>PUBLIC WORKS</u>					
10160100	Public Works Admin	3.25		3.25	
10160150	Engineering	9.50		9.50	
10160170	Mobility & Traffic Engineering	4.50		4.50	
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	62.05	0.00	62.05	
TOTAL - GENERAL FUND EMPLOYEES		468.90	1.00	469.90	
GRANTS OPERATING FUND					
41430410	Sr. Nutrition Program	0.00		0.00	
41440230	COPS	1.00		1.00	
	Total Operating Grants	1.00	0.00	1.00	
PARATRANSIT FUND					
41170420	Paratransit	2.00		2.00	
	Total Paratransit Fund	2.00	0.00	2.00	
BUILDING SURCHARGE FUND					
41224100	Information Technology	1.00		1.00	
	Total Building Surcharge Fund	1.00	0.00	1.00	
ARTS FUND					
41311200	Cultural Affairs	0.00		0.00	
	Total Arts Fund	0.00	0.00	0.00	
CDBG-OPERATING GRANTS					
42730440	Disability Services	0.31		0.31	
	Total CDBG Operating	0.31	0.00	0.31	

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

DIV NO.	DIVISION NAME	Proposed 2022/2023	Reductions From Budget Meeings	Changes/ Corrections 2022/2023	Comments
SECTION 8 FUND					
42650700	Section 8 Housing	1.50		1.50	
	Total Section 8 Fund	1.50	0.00	1.50	
ENTERPRISE AND USER FEE FUNDS					
20214500	Purchasing	0.63		0.63	
20260400	Refuse Collection	46.50		46.50	
20260410	Transfer Station	7.00		7.00	
	Total Refuse	54.13	0.00	54.13	
20314500	Purchasing	2.37		2.37	
20370100	Transit Administration	9.00	2.00	11.00	Add one (1) Accountant II position; add one (1) Sr. Management Analyst position
20370200	Transit Operations	149.00		149.00	
	Total Transit	160.37	2.00	162.37	
20460300	Sewer Maintenance	10.45		10.45	
	Total Sewer	10.45	0.00	10.45	
INTERNAL SERVICE FUNDS					
30870400	Equipment Maintenance/Fleet Svcs	33.00		33.00	
30922200	Risk Management - Worker's Comp	2.25		2.25	
30913400	Risk Management - Liability	1.35		1.35	
	Total Internal Service Funds	36.60	0.00	36.60	
GRAND TOTAL - CITY		736.26	3.00	739.26	

City Council

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year 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%

City Manager's Office

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10110100 City Manager					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager *	1.00	1.00	2.00	1.00	100.0%
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%
Total Positions	5.00	5.00	6.00	1.00	20.0%
10110200 Internal Audit Division					
Sr. Management Analyst **	0.00	0.00	1.00	1.00	100.0%
Total Positions	0.00	0.00	1.00	1.00	100.0%
10111100 City Clerk					
Admin Clerk	0.88	1.00	1.00	0.00	0.0%
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist	1.00	1.00	1.00	0.00	0.0%
Deputy City Clerk ***	0.00	0.00	1.00	1.00	100.0%
Management Analyst ***	1.00	1.00	0.00	-1.00	-100.0%
Division Total	3.88	4.00	4.00	0.00	0.0%
10111200 Cultural Affairs					
Cultural Affairs Manager	1.00	1.00	1.00	0.00	0.0%
Public Art Coordinator	0.00	1.00	1.00	0.00	0.0%
Division Total	1.00	2.00	2.00	0.00	0.0%
41311200 Cultural Affairs					
Admin Clerk/RPT	0.88	0.00	0.00	0.00	0.0%
Division Total	0.88	0.00	0.00	0.00	0.0%
Total Positions	10.76	11.00	13.00	2.00	18.2%

* Transfer one (1) Assistant City Manager position from 10122100 - Human Resources to 10110100 - City Manager's Office
 ** Transfer one (1) Sr. Management Analyst from 10114100 - Finance Administration to 10110200 - Internal Audit Division
 *** Reclassify one (1) Management Analyst position to a Deputy City Clerk position

City Attorney

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10113100 City Attorney					
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%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Deputy City Attorney II	0.90	0.90	0.90	0.00	0.0%
Legal Operations Manager	0.85	0.85	0.85	0.00	0.0%
Legal Secretary	0.75	0.75	0.75	0.00	0.0%
Deputy City Attorney III	0.90	0.90	0.90	0.00	0.0%
Division Total	5.65	5.65	5.65	0.00	0.0%
30913400 SIF Liability					
City Attorney	0.25	0.25	0.25	0.00	0.0%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Deputy City Attorney II	0.10	0.10	0.10	0.00	0.0%
Legal Operations Manager	0.15	0.15	0.15	0.00	0.0%
Legal Secretary	0.25	0.25	0.25	0.00	0.0%
Deputy City Attorney III	0.10	0.10	0.10	0.00	0.0%
Division Total	1.35	1.35	1.35	0.00	0.0%
Total Positions	7.00	7.00	7.00	0.00	0.0%

Finance

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10114100 Finance Administration					
Assistant Chief Financial Officer *	0.00	0.00	1.00	1.00	100.0%
Associate Analyst **	0.50	0.50	1.00	0.50	100.0%
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 ***	1.00	1.00	0.00	-1.00	-100.0%
Division Total	4.50	4.50	5.00	0.50	11.1%
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%
Senior Accountant	2.00	2.00	2.00	0.00	0.0%
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	1.00	1.00	1.00	0.00	0.0%
Payroll Supervisor	0.00	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%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	7.00	8.00	8.00	0.00	0.0%
10114400 Treasury					
Account Clerk	0.98	1.00	1.00	0.00	0.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst **	0.50	0.50	0.00	-0.50	-100.0%
Code Enforcement Officer	0.50	0.50	0.50	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	5.00	5.00	0.00	0.0%
Division Total	9.98	10.00	9.50	-0.50	-5.0%
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	0.00	1.00	1.00	0.00	0.0%
Stores Specialist	1.00	1.00	1.00	0.00	0.0%
Warehouse Supervisor	1.00	0.00	0.00	0.00	0.0%
Division Total	5.00	5.00	5.00	0.00	0.0%

Finance

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year 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	35.48	36.50	36.50	0.00	0.0%

* Add one (1) Assistance Chief Financial Officer position
 ** Transfer 0.5 of Associate Analyst position from 10114400 - Treasury to 10114100 - Finance Administration
 *** Transfer one (1) Sr. Management Analyst from 10114100 - Finance Admnsitration to 10110200 - Internal Audit Division
 # Vacant position frozen, no appropriation included for FY 22-23 for Revenue & Budget Supervisor.

Human Resources

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10122100 Human Resources					
Administrative Clerk	0.00	1.00	1.00	0.00	0.0%
Assistant City Manager *	0.75	0.75	0.00	-0.75	-100.0%
Human Resources Analyst	2.00	4.00	4.00	0.00	0.0%
Human Resources Associate/Conf	2.00	2.00	2.00	0.00	0.0%
Human Resources Director	0.00	0.75	0.75	0.00	0.0%
Human Resources Manager/Equity Officer	1.00	0.00	0.00	0.00	0.0%
Human Resources Tech/Conf	2.50	5.00	5.00	0.00	0.0%
Division Total	8.25	13.50	12.75	-0.75	-5.6%
30922200 Risk Management					
Assistant City Manager *	0.25	0.25	0.00	-0.25	-100.0%
Claims and Safety Coordinator	1.00	0.00	0.00	0.00	0.0%
Claims and Safety Technician	1.00	0.00	0.00	0.00	0.0%
Human Resources Associate	0.00	1.00	1.00	0.00	0.0%
Human Resources Director	0.00	0.25	0.25	0.00	0.0%
Risk Manager	0.00	1.00	1.00	0.00	0.0%
Division Total	2.25	2.50	2.25	-0.25	-10.0%
Total Positions	10.50	16.00	15.00	-1.00	-6.3%

* Transfer one (1) Assistant City Manager position to 10110100 - City Manager's Office

Information Technology

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year 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 *, **	1.50	1.50	3.00	1.50	100.0%
Information Tech 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	15.00	15.00	16.50	1.50	10.0%
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					
Systems Support Manager	0.50	0.50	0.50	0.00	0.0%
Information Tech Analyst	2.00	2.00	2.00	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
Total Positions	19.50	19.50	21.00	1.50	7.7%

* Transfer 0.5 Information Systems Analyst position from 20370200 - Transportation Ops

** Add one (1) Information Systems Analyst position

Parks, Recreation, and Community Services

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10130100 PR&CS Administration					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary	0.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	3.00	3.00	0.00	0.0%
10130110 Veterans Memorial Complex					
Recreation & Community Svcs Supervisor	1.00	0.00	0.00	0.00	0.0%
Division Total	1.00	0.00	0.00	0.00	0.0%
10130200 Recreation Services					
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	2.00	4.00	4.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	3.00	2.00	2.00	0.00	0.0%
Division Total	6.00	8.00	8.00	0.00	0.0%
10130220 Pool & Aquatics Programs					
Recreation & Community Svcs Coordinator	1.00	0.00	0.00	0.00	0.0%
Sr. Pool Managers/RPT *	0.00	0.00	1.50	1.50	100.0%
Division Total	1.00	0.00	1.50	1.50	100.0%
10130250 Enrichment Programs					
Administrative Clerk	1.00	0.00	0.00	0.00	0.0%
Division Total	1.00	0.00	0.00	0.00	0.0%
10130300 Parks Division					
Associate Analyst	1.00	0.00	0.00	0.00	0.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	2.00	1.00	1.00	0.00	0.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	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	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	0.00	1.00	1.00	0.00	0.0%
Division Total	16.00	15.00	15.00	0.00	0.0%
10130400 Community Services					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Associate Analyst ^	1.00	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Coordinator	2.69	3.00	3.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	1.69	1.69	0.00	0.0%
Division Total	5.69	6.69	6.69	0.00	0.0%

Parks, Recreation, and Community Services

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
41430410 Senior Nutrition Project					
Recreation & Community Svcs Coordinator	1.00	0.00	0.00	0.00	0.0%
Division Total	1.00	0.00	0.00	0.00	0.0%
42730440 Disability Services					
Recreation & Community Svcs Coordinator	0.31	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	34.00	33.00	34.50	1.50	4.5%

* Add two 0.75 Regular Part-time Sr. Pool Manager positions

POLICE

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	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					
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	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor *	0.00	0.00	1.00	1.00	100.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	1.00	5.00	5.00	0.00	0.0%
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	88.00	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	6.00	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%
Sr. Forensic Specialist **	1.00	1.00	0.00	-1.00	-100.0%
Sr. Jailer	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	157.84	154.84	154.84	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	160.84	157.84	157.84	0.00	0.0%

* Add one (1) Forensic Supervisor position
 ** Eliminate one (1) Sr. Forensic Specialist position

Police

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year 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	88.00	80.00	80.00	0.00	0.0%
Total Sworn	117.00	109.00	109.00	0.00	0.0%
Non-Sworn Personnel					
Administrative Secretary	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 Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor *	0.00	0.00	1.00	1.00	100.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	1.00	5.00	5.00	0.00	0.0%
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%
Property Tech	2.00	2.00	2.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	6.00	7.00	7.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist **	1.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	43.84	48.84	48.84	0.00	0.0%
Total Positions	160.84	157.84	157.84	0.00	0.0%

* Add one (1) Forensic Supervisor position
 ** Eliminate one (1) Sr. Forensic Specialist position

Fire

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10145100 Office of the Fire Chief					
Battalion Chief/Asst Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	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	3.50	3.50	0.00	0.0%
10145200 Fire Suppression					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Comm. Svcs. Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Fire Capt/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	34.98	34.98	0.00	0.0%
10145300 Emergency Medical Services					
Fire Capt./Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15	27.00	27.00	27.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	29.00	29.00	29.00	0.00	0.0%
10145400 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 Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	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 Tech	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	79.92	79.92	0.00	0.0%

Fire

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Sworn Officers					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Battalion Chief/Asst Chief	1.00	1.00	1.00	0.00	0.0%
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
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 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/Rescue/15%	27.00	27.00	27.00	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 Cap/Training/15%	1.00	1.00	1.00	0.00	0.0%
Total Sworn	67.00	67.00	67.00	0.00	0.0%
Non-Sworn Personnel					
Community Services Officer/RPT	3.92	3.92	3.92	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 Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	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	12.92	12.92	0.00	0.0%
Total Positions	79.92	79.92	79.92	0.00	0.0%

Community Development

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10150100 Community Development Admin					
Community and Econ Develop. 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%
10150120 Economic Development					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Deputy Com Dev Dir/Econ Dev Mgr.	1.00	1.00	1.00	0.00	0.0%
Economic Dev Project Manager	3.00	3.00	3.00	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%
10150150 Building Safety					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Bldg & Safety Inspector	4.00	5.00	5.00	0.00	0.0%
Building Official	1.00	1.00	1.00	0.00	0.0%
Clerk Typist	0.95	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	1.00	2.00	2.00	0.00	0.0%
Plan Check Engineer	0.00	1.00	1.00	0.00	0.0%
Division Total	9.95	13.00	13.00	0.00	0.0%
10150200 Current Planning					
Administrative Clerk *	1.00	1.00	0.00	-1.00	-100.0%
Administrative Secretary *	0.00	0.00	1.00	1.00	100.0%
Assistant Planner	1.00	1.00	1.00	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	1.00	2.00	2.00	0.00	0.0%
Sr. Planner	1.00	1.00	1.00	0.00	0.0%
Division Total	7.00	8.00	8.00	0.00	0.0%
10150250 Enforcement Services					
Code Enforcement Analyst	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer	1.50	1.50	1.50	0.00	0.0%
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	1.00	1.00	0.00	0.0%
Division Total	6.50	6.50	6.50	0.00	0.0%
10150400 Advance Planning					
Advance Planning Manager	1.00	1.00	1.00	0.00	0.0%
Advance Associate Planner	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%

Community Development

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10150500 Agency Housing and Rehab					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing Assistant **	1.50	1.50	0.50	-1.00	-66.7%
Housing & Rent Stabilization Manager	1.00	1.00	1.00	0.00	0.0%
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%
Management Analyst **	0.00	0.00	1.00	1.00	100.0%
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	6.25	6.25	6.25	0.00	0.0%
10150550 Rent Stabilization					
Admin Clerk	0.00	1.00	1.00	0.00	0.0%
Housing & Rent Stabilization Coordinator	0.00	1.00	1.00	0.00	0.0%
Rent Stabilization Analyst	0.00	1.00	1.00	0.00	0.0%
Division Total	0.00	3.00	3.00	0.00	0.0%
42650510 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	41.45	48.50	48.50	0.00	0.0%

* Reclassify one (1) Administrative Clerk position to Administrative Secretary position

* Upgrade one (1) Housing Assistant position to Management Analyst position

Public Works

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10160100 Public Works Administration					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Public Works Dir/City Engineer	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.70	0.70	0.70	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	0.00	0.0%
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	1.00	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	9.00	9.50	9.50	0.00	0.0%
10160170 Mobility & Traffic Engineering					
Mobility and Traffic Engineer	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	0.00	0.50	0.50	0.00	0.0%
Senior Civil Engineer	0.00	1.00	1.00	0.00	0.0%
Sr. Engineering Tech	1.00	1.00	1.00	0.00	0.0%
Traffic Engineer Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	4.50	4.50	0.00	0.0%
10160200 Maintenance Operations					
Asst Maintenance Ops Manager	1.00	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.50	0.50	0.00	0.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Street Maintenance Supervisor	0.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.50	2.50	0.00	0.0%
10160210 Streets					
Administrative Secty	0.85	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.85	0.85	0.00	0.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy Equip. 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	2.00	3.00	3.00	0.00	0.0%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	12.85	13.85	13.85	0.00	0.0%
101602200 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%

Public Works

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10160230 Building Maintenance					
Administrative Secretary	0.50	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.50	0.50	0.00	0.0%
Building Engineer	3.00	3.00	3.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Maintenance Carpenter	0.00	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%
Maintenance Worker I	1.00	0.00	0.00	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					
Administrative Secretary	0.50	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.50	0.50	0.00	0.0%
Electrical Maint Crewleader	1.00	0.00	0.00	0.00	0.0%
Facility & Electrical Maintenance Supervisor	0.00	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					
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
10160260 Parking Meters-Maintenance					
Parking Meter Technician	2.00	3.00	3.00	0.00	0.0%
Division Total	2.00	3.00	3.00	0.00	0.0%
20460300 Sewer Maintenance					
Administrative Secretary	0.15	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	0.65	0.65	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	0.00	0.0%
Environmental Programs & Ops. Mgr	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	0.15	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sewage Lift Station Electro Mechanic	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	0.00	0.0%
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	9.95	10.45	10.45	0.00	0.0%

Public Works

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10160460 Environmental Programs & Operations					
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Ops. Mgr	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%
20260400 Refuse Collection					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Ops Mgr	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	1.00	1.00	1.00	0.00	0.0%
Environmental Coordinator	1.00	1.00	1.00	0.00	0.0%
Environmental Prgms & Operations Mgr	0.60	0.60	0.60	0.00	0.0%
Management Analyst	0.15	1.15	1.15	0.00	0.0%
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 *	16.00	16.00	17.00	1.00	6.3%
Scout Vehicle Operator **	12.50	13.00	14.00	1.00	7.7%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
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%
Division Total	43.00	44.50	46.50	2.00	4.5%
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	117.50	124.00	126.00	2.00	1.6%

* Add one (1) Sanitation Driver position

** Add one (1) Scout Vehicle position

Transportation

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
20370100 Transit Administration					
Accountant II *	0.00	0.00	1.00	1.00	100.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	2.00	2.00	0.00	0.0%
Management Analyst	3.00	3.00	3.00	0.00	0.0%
Transportation Administration Manager ^^	0.00	1.00	1.00	0.00	0.0%
Transportation Planning Manager	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst **	1.00	0.00	1.00	1.00	100.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
Division Total	8.00	9.00	11.00	2.00	22.2%
20370200 Transit Operations					
Administrative Clerk	2.00	2.00	2.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	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 ***	120.00	120.00	114.00	-6.00	-5.0%
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	7.00	6.00	6.00	0.00	0.0%
Human Resources Technician	0.50	1.00	1.00	0.00	0.0%
Information Systems Analyst ^	0.50	0.50	0.00	-0.50	-100.0%
Scout Vehicle Operator	0.50	0.00	0.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Transit Operation Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Operations Supervisor	6.00	6.00	6.00	0.00	0.0%
Training & Safety Coordinator	1.00	1.00	1.00	0.00	0.0%
Transit Operations Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	149.50	149.50	143.00	-6.50	-4.3%

Transportation

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
30870400 Equipment Maintenance					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Building Engineer	0.00	0.00	0.00	0.00	0.0%
Electronic Fleet Services Technician	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Worker	0.00	0.00	0.00	0.00	0.0%
Fleet Services Assistant	5.00	6.00	6.00	0.00	0.0%
Fleet Services Manager	1.00	1.00	1.00	0.00	0.0%
Fleet Services Supervisor	4.00	4.00	4.00	0.00	0.0%
Fleet Services Technician	3.00	5.00	5.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Sr. Fleet Services Technician	13.00	11.00	11.00	0.00	0.0%
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	32.00	33.00	33.00	0.00	0.0%
41170420 Paratransit Services					
Van Driver ***	2.00	2.00	8.00	6.00	300.0%
Division Total	2.00	2.00	8.00	6.00	0.0%
Total Positions	191.50	193.50	195.00	1.50	0.8%

* Add one (1) Accountant II position

** Add one (1) Senior Management Analyst position

*** Reclass six (6) Bus Operator/RPT positions to Van Driver positions

^ Transfer 0.50 of Information System Analyst back to Division 10124100 - Information Technology

^^ Classification Specification pending approval

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT E
CITY OF CULVER CITY
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2022/2023**

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
202	PS005	Annual Street Pavement Rehabilitation Project	\$ -	\$ -	\$ -	\$ 100,000
	PZ948	Transfer Station Improvements	\$ 822,871	\$ 324,900	\$ 497,971	\$ -
		202 - REFUSE DISPOSAL FUND Total	\$ 822,871	\$ 324,900	\$ 497,971	\$ 100,000
203	PB001	Battery Electric Buses	\$ 6,507,645	\$ 28,795	\$ 6,478,850	\$ -
	PB002	Transportation Facility Electrification	\$ 1,517,750	\$ 431,168	\$ 1,086,582	\$ 8,490,754
	PB003	Paratransit Vehicle Electrification	\$ 586,740	\$ 585,929	\$ 811	\$ -
	PB004	Circulator Vehicles - New 4	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB005	MicroTransit Vehicles - New 5	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB006	CityBus Tire Lease	\$ 90,000	\$ 73,844	\$ 16,156	\$ 22,000
	PB007	Tactical Mobility Lane	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB008	Transportation Facility Improvements	\$ 666,480	\$ 271,586	\$ 394,894	\$ 233,798
	PB009	Bus Stop Improvements	\$ 2,254,720	\$ 10,405	\$ 2,244,315	\$ 1,473,000
	PB010	Transportation Facility Video Surveillance	\$ 222,425	\$ 222,425	\$ -	\$ -
	PB014	Transportation Computer Equipment	\$ -	\$ -	\$ -	\$ 112,000
	PS017	Tactical Mobility Lane	\$ -	\$ -	\$ -	\$ 540,000
	PS021	Jefferson Circulator	\$ -	\$ -	\$ -	\$ 100,000
		203 - MUNICIPAL BUS FUND Total	\$ 12,445,760	\$ 1,624,152	\$ 10,821,608	\$ 10,971,552
204	PF036	Public Works/Engineering Office Construction/Conversion	\$ -	\$ -	\$ -	\$ 25,000
	PS012	Sewer Emergency Notification System	\$ 380,000	\$ 352,769	\$ 27,231	\$ 50,000
	PW003	Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 3,600,000
	PZ230	Sewer Local & Emergency Repair	\$ 402,965	\$ 60,416	\$ 342,549	\$ -
	PZ521	Sewage Pump Station Improvements	\$ 364,136	\$ 100,000	\$ 264,136	\$ -
	PZ874	Bankfield Pump Station Sewer	\$ 294,056	\$ 19,061	\$ 274,995	\$ -
	PZ906	Priority Sewer Main Rehab	\$ 11,671	\$ 11,671	\$ -	\$ -
	PZ946	Mesmer/Overland Sewer Pump Station Pipeline Diversion	\$ 3,260,886	\$ 2,993,615	\$ 267,271	\$ -
		204 - SEWER ENTERPRISE FUND Total	\$ 7,113,714	\$ 3,537,532	\$ 3,576,182	\$ 3,675,000
205	PT003	Municipal Fiber Network	\$ 477,944	\$ 83,744	\$ 394,200	\$ -
		205 - MUNICIPAL FIBER NETWORK FUND Total	\$ 477,944	\$ 83,744	\$ 394,200	\$ -
307	PB003	Paratransit Vehicle Electrification	\$ 262,977	\$ 114,236	\$ 148,741	\$ -
	PE004	City Vehicle - Equipment Replacement	\$ 1,236,500	\$ 390,333	\$ 846,167	\$ 3,182,000
		307 - EQUIPMENT REPLACEMENT FUND Total	\$ 1,499,477	\$ 504,569	\$ 994,908	\$ 3,182,000
417	PS005	Annual Street Pavement Rehabilitation Project	\$ 623,960	\$ -	\$ 623,960	\$ 166,000
	PZ546	Pavement Management Masterplan	\$ 34,491	\$ 32,886	\$ 1,605	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 20,056	\$ -	\$ 20,056	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 200,000	\$ 50,000	\$ 150,000	\$ -
		417 - COMMUNITY DEVELOPMENT FUND Total	\$ 878,507	\$ 82,886	\$ 795,621	\$ 166,000
418	PL003	Traffic Signal Washington Bl/Cattaraugus	\$ 6,303	\$ -	\$ 6,303	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ 11,532	\$ -	\$ 11,532	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ 885,343	\$ -	\$ 885,343	\$ -
	PL007	Traffic Signal - Left Turn Upgrades	\$ 130,650	\$ -	\$ 130,650	\$ -
	PO009	NEIGHBORHOOD NTMP	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS002	Traffic Sign Retroreflectivity Update	\$ 203,000	\$ -	\$ 203,000	\$ -
	PS003	Traffic Signal Left-Turn Phasing	\$ 43,791	\$ -	\$ 43,791	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ 1,349,458	\$ 10,400	\$ 1,339,058	\$ 753,434
	PS008	Ped and Bicycle Programs (Match)	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ 647,660	\$ 333,110	\$ 314,550	\$ -
	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 287,000	\$ -	\$ 287,000	\$ -
	PZ295	Alley Reconstruction - Citywide	\$ -	\$ -	\$ -	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 117,520	\$ -	\$ 117,520	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 93,476	\$ 103,808	\$ (10,331)	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 272	\$ -	\$ 272	\$ -
	PZ684	Street Light Upgrades	\$ 24,815	\$ -	\$ 24,815	\$ -
	PZ826	Citywide Traffic Counts	\$ 30,000	\$ -	\$ 30,000	\$ -
	PZ941	Safe Routes to School	\$ 200,000	\$ -	\$ 200,000	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 20,000	\$ -	\$ 20,000	\$ -
		418 - SPECIAL GAS TAX FUND Total	\$ 4,300,820	\$ 447,318	\$ 3,853,503	\$ 753,434
419	PP010	Upgrade Vet's Ball Field Lighting	\$ 350,000	\$ -	\$ 350,000	\$ -
	PP013	Culver City Park Fields	\$ -	\$ -	\$ -	\$ 200,328
	PP014	Park Playground Rehabilitation	\$ -	\$ -	\$ -	\$ -
	PP015	Media Park Construction Drawings	\$ -	\$ -	\$ -	\$ 110,000
	PZ594	Fencing Replacement at Parks	\$ 11,663	\$ -	\$ 11,663	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT E
CITY OF CULVER CITY
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2022/2023**

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
	PZ612	Upgrade Park Irrigation Systems	\$ 119,598	\$ 68,061	\$ 51,537	\$ -
	PZ640	Resurface/Restripe Sports Courts	\$ 18,104	\$ 8,029	\$ 10,076	\$ 250,000
	PZ731	Lindberg Park	\$ 50,627	\$ -	\$ 50,627	\$ -
	PZ830	Skateboard Park Office	\$ 196	\$ 196	\$ -	\$ -
	PZ876	Vet's Memorial Bldg Refurbish	\$ 67,461	\$ -	\$ 67,461	\$ -
	PZ898	Playground Equip Repair at Parks	\$ 52,823	\$ 22,515	\$ 30,308	\$ -
	PZ899	Park Facilities Improvements	\$ 165,888	\$ 75,297	\$ 90,591	\$ -
	PZ922	Booster Pump Replacement Project	\$ 50,000	\$ -	\$ 50,000	\$ -
		419 - PARK FACILITIES FUND Total	\$ 886,360	\$ 174,098	\$ 712,263	\$ 560,328
420	PE002	Radio System Replacement	\$ 175,791	\$ 149,996	\$ 25,794	\$ 168,000
	PE005	Veterans Memorial HVAC Replacement + Decarbonization	\$ 230,000	\$ -	\$ 230,000	\$ -
	PE006	Air Purification Improvements	\$ 45,000	\$ -	\$ 45,000	\$ 50,000
	PE007	Council Chambers Audio Visual Replacement	\$ -	\$ -	\$ -	\$ 700,000
	PF019	City Hall - Centennial Garden	\$ 44,028	\$ 44,028	\$ -	\$ -
	PF020	Police Building Locker Rooms/Restrooms Rehabilitation	\$ 59,291	\$ 12,831	\$ 46,460	\$ 500,000
	PF022	Veterans Memorial Complex/Senior Center Microgrid	\$ 82,000	\$ -	\$ 82,000	\$ -
	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ 200,000	\$ -	\$ 200,000	\$ -
	PF029	Ivy Substation Building Improvements	\$ 100,000	\$ -	\$ 100,000	\$ 420,250
	PF036	Public Works/Engineering Office Construction/Conversion	\$ -	\$ -	\$ -	\$ 25,000
	PF037	CCAD BID Improvements	\$ -	\$ -	\$ -	\$ 100,000
	PL004	Traffic System (TMSS) Gap Closure	\$ 288,530	\$ -	\$ 288,530	\$ -
	PL005	Adaptive Traffic Control System	\$ 536,557	\$ 159,104	\$ 377,453	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ -	\$ 162,400	\$ (430,622)	\$ -
	PL012	Automation of Lighting Timers (Downtown, Field Lights)	\$ 60,000	\$ -	\$ 60,000	\$ -
	PO004	Tree Grate Replacement	\$ 20,000	\$ -	\$ 20,000	\$ -
	PO012	5-Year Update to Hazard Mitigation Plan	\$ -	\$ -	\$ -	\$ 115,000
	PP002	Parks Power Gearbox Replacement	\$ 125,000	\$ -	\$ 125,000	\$ -
	PP011	Plunge Vessel Resurfacing	\$ 50,000	\$ -	\$ 50,000	\$ -
	PP012	Swing Gate Installation - Culver city park	\$ 40,000	\$ -	\$ 40,000	\$ -
	PP014	Park Playground Rehabilitation	\$ -	\$ -	\$ -	\$ 400,000
	PS001	Concrete Street Rehabilitation	\$ 200,000	\$ -	\$ 200,000	\$ -
	PS002	Traffic Sign Retroreflectivity Update	\$ 232,000	\$ -	\$ 232,000	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ -	\$ -	\$ -	\$ 500,000
	PS006	ADA Transition Plan	\$ 20,000	\$ -	\$ 20,000	\$ -
	PS014	Jackson Avenue Pedestrian Walkway Renovation	\$ 50,000	\$ -	\$ 50,000	\$ 200,000
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ -	\$ -	\$ -	\$ 230,000
	PS019	Overland/Ranch/Kelmore Intersection Redesign - Quick Build	\$ 40,000	\$ 31,180	\$ 8,820	\$ -
	PS022	Galvin Street Parkway Expansion	\$ -	\$ -	\$ -	\$ 100,000
	PS023	Main Street Bollards	\$ -	\$ -	\$ -	\$ 350,000
	PS024	Ince/Lucerne Intersection Redesign	\$ -	\$ -	\$ -	\$ 50,000
	PS025	Arts District Parking Study	\$ -	\$ -	\$ -	\$ 150,000
	PS026	Melvil St Roadway Closure	\$ -	\$ -	\$ -	\$ 100,000
	PT001	Wireless Deployment Strategy	\$ 77,331	\$ 2,376	\$ 74,995	\$ -
	PT007	Citywide Electronic Doc. Mgt. Sys.	\$ 9,372	\$ 9,372	\$ -	\$ 65,000
	PT008	City Hall Conference Room Audio Visual Installation	\$ -	\$ -	\$ (31)	\$ -
	PT010	Technology Innovation and Enhancements	\$ 70,000	\$ 13,503	\$ 56,497	\$ -
	PT011	Network Rewiring at Police Department	\$ 150,000	\$ -	\$ 150,000	\$ -
	PT012	Public Safety Camera Replacement	\$ 500,000	\$ 500,000	\$ -	\$ -
	PT013	Development of Interactive Map and GIS Supporting Information	\$ 100,000	\$ -	\$ 100,000	\$ -
	PZ295	Alley Reconstruction - Citywide	\$ 1,230	\$ -	\$ 1,230	\$ -
	PZ388	Technology Replacement Fund	\$ 56,074	\$ 25,000	\$ 31,074	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 71,120	\$ -	\$ 72,870	\$ 100,000
	PZ429	Traffic Signal Upgrade and ITS Improvements	\$ 719,490	\$ 69,097	\$ 650,393	\$ -
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 43,916	\$ 5,732	\$ 38,184	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 270,737	\$ 49,441	\$ 221,296	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 139,811	\$ 19,136	\$ 120,674	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 299,484	\$ 106,071	\$ 193,413	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 3,762	\$ 3,055	\$ 707	\$ -
	PZ636	Finance System Replacement	\$ 68,848	\$ 68,848	\$ -	\$ -
	PZ638	Median Island Rehabilitation	\$ 60,683	\$ 5,859	\$ 54,824	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT E
CITY OF CULVER CITY
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2022/2023**

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
	PZ684	Street Light Upgrades	\$ 117,057	\$ 36,634	\$ 80,426	\$ -
	PZ754	Ficus Tree Replacement	\$ 25,000	\$ -	\$ 25,000	\$ -
	PZ811	Citywide Speed Survey	\$ 161,082	\$ 2,475	\$ 157,607	\$ 91,393
	PZ826	Citywide Traffic Counts	\$ 12,069	\$ 12,069	\$ -	\$ -
	PZ844	UST Upgrades on City Property	\$ 69,639	\$ 582	\$ 69,058	\$ 30,000
	PZ845	Asbestos Abatement	\$ 20,000	\$ 2,500	\$ 17,500	\$ -
	PZ902	Public Safety CAD/RMS/Mobile Units	\$ 251,826	\$ 251,826	\$ -	\$ -
	PZ922	Booster Pump Replacement Project	\$ 950	\$ -	\$ 950	\$ -
	PZ929	Real Time Motorist Info System	\$ (208,357)	\$ -	\$ (208,357)	\$ -
	PZ938	Citywide Bridge Repairs	\$ 71,431	\$ -	\$ 71,431	\$ -
	PZ941	Safe Routes to School	\$ 369,273	\$ -	\$ 369,273	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 206,000	\$ 206,000	\$ -	\$ -
		420 - CAPITAL IMPROV AND ACQ FUND Total	\$ 6,336,025	\$ 1,949,115	\$ 4,119,449	\$ 4,444,643
420F	PF013	Fire Station Renovations	\$ 295,493	\$ 78,077	\$ 217,416	\$ 100,000
	PF023	Energy Efficiency Projects	\$ 50,000	\$ -	\$ 50,000	\$ -
	PZ132	Building Repairs	\$ 1,145,792	\$ 120,960	\$ 1,024,832	\$ 100,000
	PZ876	Vet's Memorial Bldg Refurbish	\$ 17,537	\$ -	\$ 17,537	\$ -
		420F - Facilities Planning Reserve Total	\$ 1,508,822	\$ 199,037	\$ 1,309,785	\$ 200,000
420M	PL005	Adaptive Traffic Control System	\$ -	\$ 90,356	\$ -	\$ -
	PL008	Network-wide Signal System Synch	\$ 54,820	\$ 108,900	\$ (54,080)	\$ -
	PL010	Matteson-I-405 Area Traffic Review	\$ 146,947	\$ -	\$ 146,947	\$ -
	PO008	Rancho Higuera NTMP	\$ 400,000	\$ 324,518	\$ 75,482	\$ -
	PZ460	Culver Blvd Realignment	\$ 1,455,089	\$ 835,087	\$ 620,002	\$ -
		420M - Mitigation Funds Total	\$ 2,056,856	\$ 1,358,861	\$ 788,351	\$ -
420R	PF028	Parks Building Renovations	\$ 100,000	\$ -	\$ 100,000	\$ -
	PP008	Lindberg Park Improvement Project	\$ 2,325	\$ -	\$ 2,325	\$ -
	PP009	Sports Field Renovations	\$ 2,113	\$ 2,113	\$ -	\$ -
	PZ830	Skateboard Park Office	\$ 27,371	\$ 2	\$ 27,370	\$ -
	PZ899	Park Facilities Improvements	\$ 1,192	\$ -	\$ 1,192	\$ -
		420R - Recreation Facilities Reserve Total	\$ 133,001	\$ 2,115	\$ 130,887	\$ -
420S	PS005	Annual Street Pavement Rehabilitation Project	\$ 1,436,166	\$ 200,594	\$ 1,235,572	\$ 360,000
		420S - Sewer Fund Transfer Total	\$ 1,436,166	\$ 200,594	\$ 1,235,572	\$ 360,000
423	PF034	Interim Housing - Deano's	\$ 17,855,500	\$ -	\$ -	\$ -
	PF035	Permanent Housing - Sunburst	\$ 7,700,000	\$ -	\$ -	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ (368,645)	\$ -	\$ (368,645)	\$ -
	PL005	Adaptive Traffic Control System	\$ (133,554)	\$ -	\$ (133,554)	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ 194,952	\$ 471,209	\$ (276,256)	\$ -
	PL007	Traffic Signal - Left Turn Upgrades	\$ 2,553,440	\$ 547,311	\$ 2,006,129	\$ -
	PL008	Network-wide Signal System Synch	\$ 237,515	\$ 141,202	\$ 96,313	\$ -
	PL013	Signalized Intersection Safety Improvements	\$ -	\$ -	\$ -	\$ -
	PO001	Urban Forest Mgt & Succession Plan	\$ 1,664	\$ -	\$ 1,664	\$ -
	PO010	Ballona Creek Revitalization	\$ -	\$ -	\$ -	\$ -
	PP001	Hetzler Road Pedestrian Trail	\$ 6,936	\$ -	\$ 6,936	\$ -
	PR001	Washington Boulevard Stormwater Diversion	\$ 506,306	\$ 56,284	\$ 450,022	\$ -
	PR002	Culver Boulevard Stormwater Treatment	\$ 2,595,098	\$ -	\$ 2,595,722	\$ -
	PR004	Stormwater Quality Master Plan	\$ -	\$ 44,616	\$ (91,185)	\$ -
	PS003	Traffic Signal Left-Turn Phasing	\$ (60,430)	\$ 5,708	\$ (66,137)	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ 70,100	\$ -	\$ 70,100	\$ -
	PZ460	Culver Blvd Realignment	\$ 2,739,134	\$ 2,644,854	\$ 94,280	\$ -
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 492,540	\$ -	\$ 492,540	\$ -
	PZ551	Interpretive Nature Trail	\$ 52,821	\$ -	\$ 52,821	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 6,822,468	\$ 6,406,892	\$ 415,576	\$ -
	PZ731	Lindberg Park	\$ -	\$ -	\$ -	\$ 202,505
	PZ929	Real Time Motorist Info System	\$ 947,470	\$ -	\$ 947,470	\$ -
	PZ938	Citywide Bridge Repairs	\$ 238,991	\$ 3,330	\$ 235,661	\$ -
	PZ941	Safe Routes to School	\$ 36,539	\$ -	\$ 36,539	\$ -
	PZ948	Transfer Station Improvements	\$ -	\$ -	\$ (1)	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 615,625	\$ 615,625	\$ -	\$ -
		423 - CAPITAL GRANTS (CIP) FUND Total	\$ 43,104,470	\$ 10,937,031	\$ 6,565,995	\$ 202,505
424	PL008	Network-wide Signal System Synch	\$ -	\$ -	\$ -	\$ 200,000
	PL014	Traffic Signal Battery Backup System	\$ -	\$ -	\$ -	\$ 150,000
		424 - Proposition C Total	\$ -	\$ -	\$ -	\$ 350,000

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT E
CITY OF CULVER CITY
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2022/2023**

FUND	PROJ	PROJECT TITLE	FY2021/2022 Revised Budget	FY2021/2022 Estimated Spend	FY2022/2023 Estimated Carryover	FY2022/2023 Adopted Budget
428	PS009	ADA Curb Ramps (CDBG)	\$ 230,000	\$ -	\$ 230,000	\$ -
	PS011	CDBG Sidewalk Barrier Removal & Repair Project	\$ 136,555	\$ 47,619	\$ 88,937	\$ 160,000
	PZ295	Alley Reconstruction - Citywide	\$ 90,000	\$ -	\$ 90,000	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 10,901	\$ -	\$ 10,901	\$ -
		428 - CDBG - CAPITAL FUND Total	\$ 467,456	\$ 47,619	\$ 419,838	\$ 160,000
431	PS005	Annual Street Pavement Rehabilitation Project	\$ 364,874	\$ 34,492	\$ 330,382	\$ 302,067
	PZ950	Ped Improv-Intersects w/Bus Stops	\$ 74,000	\$ 5,775	\$ 68,225	\$ -
		431 - MEASURE R Total	\$ 438,874	\$ 40,267	\$ 398,607	\$ 302,067
434	PR001	Washington Boulevard Stormwater Diversion	\$ 9,047,299	\$ 732,462	\$ 8,314,837	\$ 1,716,000
	PR002	Culver Boulevard Stormwater Treatment	\$ 4,225,237	\$ 2,626,572	\$ 1,598,665	\$ -
	PR004	Stormwater Quality Master Plan	\$ 263,926	\$ 100,287	\$ 163,639	\$ 50,000
	PR005	Mesmer Dry Weather Diversion Projec	\$ 1,117,211	\$ 411,906	\$ 705,305	\$ 100,000
	PW004	Syd Kronenthal Park Stormwater Quality Improvement Project	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
	PW005	Catch Basin Trash TMDL Retrofit	\$ 50,000	\$ -	\$ 50,000	\$ 550,000
	PW006	Citywide Bioretention Basin Project	\$ -	\$ -	\$ -	\$ 1,468,022
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 943,455	\$ 412,717	\$ 530,737	\$ 600,000
	PZ948	Transfer Station Improvements	\$ 13,002	\$ 8,815	\$ 4,187	\$ -
		434 - URBAN RUNOFF MITIGATION Total	\$ 15,710,130	\$ 4,292,759	\$ 11,417,370	\$ 4,534,022
435	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ -	\$ -	\$ -	\$ 275,000
	PL015	Traffic Signal Fiber Optic Upgrades	\$ -	\$ -	\$ -	\$ 300,000
	PO008	Rancho Higuera NTMP	\$ -	\$ -	\$ -	\$ 185,000
	PO011	Metro Bike Share Program	\$ 436,723	\$ -	\$ 436,723	\$ -
	PS017	Tactical Mobility Lane	\$ -	\$ -	\$ -	\$ 345,000
	PS030	Complete Streets Design Guidelines	\$ -	\$ -	\$ -	\$ 64,780
	PS031	Farragut Dr Bike Boulevard Project	\$ -	\$ -	\$ -	\$ 250,000
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 600,000	\$ -	\$ 600,000	\$ -
		435 - MEASURE M Total	\$ 1,036,723	\$ -	\$ 1,036,723	\$ 1,419,780
475	PA001	Parking Meters Relocation Project	\$ 407,500	\$ -	\$ 407,500	\$ -
	PA003	Ince Parking Structure Lighting	\$ 17,080	\$ -	\$ 17,080	\$ -
	PA004	PARCS Equipment Replacement	\$ 96,780	\$ 96,780	\$ -	\$ -
	PA006	City-Owned Parking Lot Improvements	\$ 452,000	\$ -	\$ 452,000	\$ 550,000
	PA007	Ince Parking Structure - Parking Office Improvements	\$ 62,000	\$ -	\$ 62,000	\$ -
	PF023	Energy Efficiency Projects	\$ 62,239	\$ -	\$ 62,239	\$ -
	PF032	Pay on Foot Security Cameras	\$ 25,000	\$ -	\$ 25,000	\$ -
	PF033	Ince Parking Structure Sewer Lateral Rehabilitation	\$ 120,000	\$ 955	\$ 119,045	\$ -
	PO007	Traffic Sign Replacement	\$ 100,000	\$ -	\$ 100,000	\$ -
	PT009	Enterprise Camera System	\$ 921,800	\$ -	\$ 921,800	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 2	\$ 2	\$ -	\$ -
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 180,000	\$ 18,000	\$ 162,000	\$ -
	PZ929	Real Time Motorist Info System	\$ 111,749	\$ -	\$ 111,789	\$ -
	PZ949	New Parking Meter Installation	\$ 3,424,596	\$ 509,186	\$ 2,915,410	\$ -
		475 - CULVER CITY PARKING AUTHORITY Total	\$ 5,980,746	\$ 624,923	\$ 5,355,863	\$ 550,000
476	PF035	Permanent Housing - Sunburst	\$ 7,300,000	\$ -	\$ -	\$ -
		476 - HOUSING AUTHORITY Total	\$ 7,300,000	\$ -	\$ -	\$ -
485	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 652,745	\$ -	\$ 652,745	\$ 750,000
	PS032	TOD Crosswalk Construction Management	\$ -	\$ -	\$ -	\$ 530,000
	PZ553	Higuera Street Bridge Replacement	\$ 772,998	\$ 98,034	\$ 674,965	\$ -
		485 - COOP Unrestricted CAP Funds Total	\$ 1,425,743	\$ 98,034	\$ 1,327,710	\$ 1,280,000
		Grand Total	\$ 115,360,465	\$ 26,529,554	\$ 55,752,406	\$ 33,211,331

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT F
CITY OF CULVER CITY
APPROVED VEHICLE REPLACEMENT
FISCAL YEAR 2022/2023**

EQUIPMENT IMPROVEMENTS

PE004 - CITY VEHICLE - EQUIPMENT REPLACEMENT

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

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. 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.

Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
307 - Equipment Replacement Fund	0	846,167	3,182,000	0	0	0	0	\$4,028,167
TOTAL	\$ 0	\$846,167	\$3,182,000	\$ 0	\$ 0	\$ 0	\$ 0	\$4,028,167

EXHIBIT F - DETAIL FOR CIP PROJECT PE004:			
UNIT	DESCRIPTION	DIVISION	AMOUNT
1061	2002 Gem e4	Parks	\$ 35,000
1961	2008 Chevrolet Uplander	Parks	\$ 90,000
5628	2002 Hustler Mower	Parks	\$ 47,000
1970	2011 Ford Escape	Parks	\$ 40,000
9060	1992 Generac Generator	Fire Suppression	\$ 100,000
1946	2003 Ford Excursion	Fire Suppression	\$ 150,000
3727	2013 Dodge Rescue	Fire Emergency Medical Services	\$ 335,000
1572	2009 Ford Crown Victoria	Fire Community Risk Reduction	\$ 40,000
1577	2010 Ford Crown Victoria	Fire Community Risk Reduction	\$ 40,000
N/A	ALS Rescue Retrofits (Fleet Standardization)	Fire Emergency Medical Services	\$ 25,000
9103	1995 Detroit Diesel Generator	Police Operations Bureau	\$ 375,000
1770	2011 Ford Crown Victoria K9	Police Operations Bureau	\$ 95,000
1993	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
1994	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
1995	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
1997	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
1998	2015 Ford Explorer B/W	Police Operations Bureau	\$ 90,000
20104	2008 Ford Ranger Meter	Police Operations Bureau	\$ 70,000
20118	2008 Ford Ranger Meter	Police Operations Bureau	\$ 70,000
N/A	Outfitting for four (4) FY20 Vehicle Purchases delayed due to Covid-19	Police Operations Bureau	\$ 68,091
1974	2012 Ford Escape	CDD Building Safety	\$ 40,000
1957	2008 Ford Escape	CDD Building Safety	\$ 40,000
1740	2005 Ford Crown Victoria	CDD Code Enforcement	\$ 40,000
1744	2005 Ford Crown Victoria	CDD Code Enforcement	\$ 40,000
1971	2011 Ford Escape	CDD Code Enforcement	\$ 40,000
1975	2012 Ford Escape	CDD Code Enforcement	\$ 40,000
3308	2006 GMC C7500	Public Works Street Maint.	\$ 236,000
8534	2000 Altec Wood Chipper	Public Works Tree Maint.	\$ 57,000
20113	20113 - 2009 Ford F250	Public Works Building Maint.	\$ 54,000
20119	20119 - 2012 Ford F250	Public Works Building Maint.	\$ 54,000
3616	3616 - 2006 GMC Workhorse	Public Works Electrical Maint.	\$ 305,000
5717	1999 Komatsu Forklift	Public Works Wastewater Maint.	\$ 38,000
3098	2012 Autocar ACX42	Public Works EPO	\$ 550,000
1973	2011 Ford Escape	Public Works EPO	\$ 40,000
1976	2012 Ford Escape	Public Works EPO	\$ 40,000
2096	2008 GMC Canyon	Public Works EPO	\$ 45,000
2097	2008 GMC Canyon	Public Works EPO	\$ 45,000
20121	2012 Ford F250	Public Works EPO	\$ 55,000
3304	1988 Chevrolet C31003	Equipment Maint/Fleet Svcs	\$ 60,000
8535	2000 Miller Welder	Equipment Maint/Fleet Svcs	\$ 12,000
5714	1999 Komatsu Forklift	Equipment Maint/Fleet Svcs	\$ 38,000
5011	1999 Tennant Floor Scrubber	Equipment Maint/Fleet Svcs	\$ 54,000
N/A	Fueling Equipment Improvement	Various	\$ 75,000

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT G**

**CITY OF CULVER CITY
SUMMARY OF BLANKET PURCHASE ORDERS
FISCAL YEAR 2022/2023**

VENDOR NAME	NOT TO EXCEED	SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER
ADVANCED BATTERY SYSTEMS	80,000	AUTO PARTS
BODYWORKS EQUIPMENT	90,000	AUTO PARTS
CUMMINS CAL PACIFIC LLC	130,000	BUS/TRUCK ENGINE PARTS
DELL COMPUTER CORP	100,000	COMPUTERS/LAPTOPS/HARDWARE
EDDING BROTHERS AUTO PARTS	120,000	AUTO PARTS
FRANKLIN TRUCK PARTS	55,000	AUTO PARTS
LIFE ASSIST	100,000	MEDICAL SUPPLIES
LOS ANGELES FREIGHTLINER	200,000	AUTO PARTS
OFFICEMAX/OFFICEDEPOT	175,000	GENERAL OFFICE SUPPLIES
QUINN COMPANY	75,000	AUTO PARTS
RUSH TRUCK CENTERS	130,000	AUTO PARTS
SOUTHERN CALIFORNIA HOSPITAL	75,000	PRE-BOOKING MEDICAL CLEARANCE
THE AFTERMARKET PARTS COMPANY LLC	450,000	BUS PARTS
TIREHUB	125,000	AUTO/TRUCK TIRES
VALLEY POWER SYSTEMS INC	105,000	BUS ENGINE PARTS
<u>GOVERNMENTAL ENTITY PAYMENTS:</u>		
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		
<u>UTILITY PAYMENTS:</u>		
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		
<u>REFUSE DISPOSAL PAYMENTS:</u>		
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		
SUNSHINE CANYON LANDFILL		
RCS TRUCKING		
WASTE MANAGEMENT - SIMI VALLEY LANDFILL		
WASTE MANAGEMENT - DOWNTOWN DIVERSION		
CROWN RECYCLING		