

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

**RESOLUTION NO. 2023-R\_\_\_\_\_**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CULVER CITY, CALIFORNIA, APPROVING THE MUNICIPAL BUDGET FOR THE FISCAL YEAR 2023-2024 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 2023-2024;

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 2023-2024 municipal budget (“Preliminary Budget”); and

WHEREAS, the City Council has considered the recommendations of the City Manager, and has proposed adjustments in the 2023-2024 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 12, 2023; 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 2023-2024 budget, entitled "City of Culver City Proposed 2023-2024 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 2023-2024.

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 2023-2024 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 2022-  
6 2023.

7           4.     The actual account balances as of June 30, 2023, for the Capital  
8 Improvement Projects shall be rebudgeted in the fiscal year 2023-2024 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 2023-2024 and attached hereto as Exhibit "E".

12           5.     The actual account balances as of June 30, 2023 for Bond funded  
13 projects shall be re-budgeted in the fiscal year 2023-2024 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 15 and 16, 2023.

18           7.     Unencumbered account balances may be carried over and  
19 rebudgeted in the fiscal 2023-2024 budget with the approval of the City Manager or  
20 his/her designee.

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

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

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

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

10 APPROVED and ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2023.

11  
12  
13 \_\_\_\_\_  
14 ALBERT VERA, 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 2023/24**

	Appropriable Fund Balance July 1, 2023	Estimated Revenue 2023-2024	Estimated Transfers In	Estimated Expenditures 2023-2024	Estimated Transfers Out	Estimated Appropriable June 30, 2024	Estimated Change In Fund Balance
<b>GENERAL FUND</b>							
101 General Fund	136,920,926	156,555,394	3,897,144	168,165,716	8,838,575	120,369,173	(16,551,753)
<b>Total General Fund</b>	<b>136,920,926</b>	<b>156,555,394</b>	<b>3,897,144</b>	<b>168,165,716</b>	<b>8,838,575</b>	<b>120,369,173</b>	<b>(16,551,753)</b>
<b>SPECIAL REVENUE FUNDS</b>							
410 AQMD	328,419	10,000	0	320,666	0	17,753	(310,666)
411 Paratransit	(64,061)	128,403	250,000	928,838	0	(614,496)	(550,435)
412 Building Surcharge	232,192	311,000	0	726,902	0	(183,710)	(415,902)
413 Arts in Public Places	3,475,816	579,000	0	570,882	0	3,483,934	8,118
414 Operating Grants	3,695,923	1,349,097	0	505,917	850,000	3,689,103	(6,820)
415 Prop A Local Return	1,272,474	1,170,945	0	0	2,432,418	11,001	(1,261,473)
416 Asset Seizure	430,655	10,000	0	0	0	440,655	10,000
424 Prop C Local Return	1,552,302	974,144	0	0	2,314,446	212,000	(1,340,302)
425 Special Assessment Districts	658,273	98,216	0	106,865	0	649,624	(8,649)
426 Section 8 Housing	1,136,562	1,343,400	0	1,883,921	0	596,041	(540,521)
427 CDBG Grant	0	37,600	0	37,600	0	0	0
434 CC Safe/Clean Water Protection	9,566,110	2,133,000	0	2,300,000	0	9,399,110	(167,000)
436 BSCC-Youth Reinvestment Grant	98,256	0	0	0	0	98,256	0
437 Mobility Improvement Fund	80,000	2,600,000	0	0	0	2,680,000	2,600,000
438 LA County Measure W	5,332,388	530,000	0	520,000	0	5,342,388	10,000
475 CC Parking Authority	16,143,523	5,608,131	0	2,103,600	1,200,000	18,448,054	2,304,531
476 CC Housing Authority	32,154,540	0	0	6,155,682	1,147,144	24,851,714	(7,302,826)
485 COOP Unrestricted	9,826,765	0	0	0	0	9,826,765	0
<b>Total Special Revenue Funds</b>	<b>85,920,137</b>	<b>16,882,936</b>	<b>250,000</b>	<b>16,160,873</b>	<b>7,944,008</b>	<b>78,948,192</b>	<b>(6,971,945)</b>
<b>ENTERPRISE/USER FEE FUNDS</b>							
202 Refuse Fund*	7,019,183	21,703,629	0	22,594,781	0	6,128,031	(891,152)
203 Bus Fund**	1,616,856	41,866,456	4,806,864	45,348,374	300,000	2,641,802	1,024,946
204 Sewer Fund***	24,620,047	9,369,000	0	13,597,115	0	20,391,932	(4,228,115)
205 Municipal Fiber Network	(4,309,081)	2,063,885	0	2,473,885	0	(4,719,081)	(410,000)
<b>Total Enterprise Funds</b>	<b>28,947,005</b>	<b>75,002,970</b>	<b>4,806,864</b>	<b>84,014,155</b>	<b>300,000</b>	<b>24,442,684</b>	<b>(4,504,321)</b>
<b>CAPITAL FUNDS</b>							
417 New Development Impact Fee	954,005	50,000	0	0	0	1,004,005	50,000
418 Special Gas Tax	5,235,955	2,146,377	0	3,709,362	400,000	3,272,970	(1,962,985)
419 Park Facilities	1,095,821	120,000	0	0	0	1,215,821	120,000
420 Capital Imp/Acq (I & A)	5,856,041	535,000	8,838,575	9,373,575	0	5,856,041	0
423 Grants Capital (CIP)	14,118,795	4,261,525	0	4,261,525	0	14,118,795	0
428 CDBG Grant Capital	(67,044)	150,345	0	150,345	0	(67,044)	0
431 Measure R	672,884	721,608	0	680,967	310,000	403,525	(269,359)
435 Measure M	1,985,830	825,822	0	655,278	0	2,156,374	170,544
<b>Total Capital Funds</b>	<b>29,852,287</b>	<b>8,810,677</b>	<b>8,838,575</b>	<b>18,831,052</b>	<b>710,000</b>	<b>27,960,487</b>	<b>(1,891,800)</b>
<b>INTERNAL SERVICE FUNDS</b>							
307 Equipment Replacement	8,755,053	2,999,377	0	2,741,200	0	9,013,230	258,177
308 Equipment Maint/Fleet Svcs	0	10,708,006	0	10,070,861	0	637,145	637,145
309 Self Insurance	4,229,814	11,968,036	0	12,440,017	0	3,757,833	(471,981)
310 Central Stores	176,238	2,535,400	0	2,562,450	0	149,188	(27,050)
<b>Total Internal Services</b>	<b>13,161,105</b>	<b>28,210,819</b>	<b>0</b>	<b>27,814,528</b>	<b>0</b>	<b>13,557,396</b>	<b>396,291</b>
<b>OTHER</b>							
550 CC Successor Agency (RDA)	19,695,385	14,899,940	0	12,367,488	0	22,227,837	2,532,452
<b>Total Other</b>	<b>19,695,385</b>	<b>14,899,940</b>	<b>0</b>	<b>12,367,488</b>	<b>0</b>	<b>22,227,837</b>	<b>2,532,452</b>
<b>Total Budget Before Adjustment:</b>	<b>314,496,845</b>	<b>300,362,736</b>	<b>17,792,583</b>	<b>327,353,812</b>	<b>17,792,583</b>	<b>287,505,769</b>	<b>(26,991,076)</b>
Less Internal Services	13,161,105	28,210,819	0	27,814,528	0	13,557,396	396,291
<b>Total Budget</b>	<b>301,335,740</b>	<b>272,151,917</b>	<b>17,792,583</b>	<b>299,539,284</b>	<b>17,792,583</b>	<b>273,948,373</b>	<b>(27,387,367)</b>

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT B  
CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2023-2024**

	PROPOSED 2023-2024	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2023-2024	COMMENTS
<b><u>GENERAL FUND</u></b>				
PROPERTY TAX	13,795,388	0	13,795,388	
SALES TAX	25,031,467	0	25,031,467	
SALES TAX-MEASURE CC	11,539,000	0	11,539,000	
SALES TAX-MEASURE C	5,782,000	0	5,782,000	
PUBLIC SAFETY SALES TAX	500,000	0	500,000	
BUSINESS LICENSE TAX	22,200,000	0	22,200,000	
CANNABIS TAX	1,700,000	0	1,700,000	
FRANCHISE TAX	1,475,000	0	1,475,000	
REAL PROP TRANS TAX	8,000,000	0	8,000,000	
UTILITY TAXES	15,347,292	0	15,347,292	
TRANS OCC TAX	12,000,000	0	12,000,000	
COM/IND DEV TAX	500,000	0	500,000	
LICENSES AND PERMITS	4,645,000	0	4,645,000	
INTERGOVERNMENTAL	7,614,733	0	7,614,733	
CHARGES FOR SERVICES	10,905,707	0	10,905,707	
FINES AND FORFEITS	3,735,500	0	3,735,500	
USE OF MONEY & PROPERTY	2,697,905	258,000	2,955,905	Increase from Municipal Fiber Loan Interest Adjustments to Cost Allocation from Transit Fund (-\$3,354); Refuse Fund (\$594); Sewer Fund (\$897).
OTHER REVENUES	12,727,409	(1,863)	12,725,546	
<b>TOTAL GENERAL FUND</b>	<b>160,196,401</b>	<b>256,137</b>	<b>160,452,538</b>	
<b><u>SPECIAL REVENUE FUNDS</u></b>				
AQMD FUND	10,000	0	10,000	
PARATRANSIT FUND	378,403	0	378,403	
BUILDING SURCHARGE	311,000	0	311,000	
ARTS IN PUBLIC PLACES	579,000	0	579,000	
GRANTS OPERATING FUND	1,349,097	0	1,349,097	
SPECIAL ASSESSMENT & DIST	98,216	0	98,216	
PROP A LOCAL RETURN FUND	1,170,945	0	1,170,945	
PROP C LOCAL RETURN FUND	974,144	0	974,144	
ASSET SEIZURES FUND	10,000	0	10,000	
SECTION 8 HOUSING	1,343,400	0	1,343,400	
CDBG OPERATING GRANT FUND	40,000	(2,400)	37,600	Adjustment to correct actual amount to be received.
CC SAFE/CLEAN WATER PROTECTION	2,133,000	0	2,133,000	
LA COUNTY MEASURE W	0	530,000	530,000	Adjustment to correct actual amount to be received.
BSCC-YOUTH REINVESTMENT GRANT	0	0	0	
MOBILITY IMPROVEMENT FUND	1,100,000	1,500,000	2,600,000	Adjustment based on anticipated projects in FY 23-24.
CC PARKING AUTHORITY	5,608,131	0	5,608,131	
CC HOUSING AUTHORITY	0	0	0	
ECON DEV PROGS	0	0	0	
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>15,105,336</b>	<b>2,027,600</b>	<b>17,132,936</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT B  
CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2023-2024**

	PROPOSED 2023-2024	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2023-2024	COMMENTS
<b><u>ENTERPRISE FUNDS</u></b>				
REFUSE FUNDS	21,703,629	0	21,703,629	
MUNICIPAL BUS SEWER FUND	58,872,937 9,819,000	(12,199,617) (450,000)	46,673,320 9,369,000	Corrections to duplicate requested amounts (- \$2,058,071); correction to align with capital grant reimbursements (-\$8,141,546); reduction of grant funding not yet approved (- \$2,000,000).
MUNICIPAL FIBER NETWORK	3,616,314	(1,552,429)	2,063,885	Adjustment to Sewer Operating Revenue Adjustment to Fiber related revenue accounts to better align with true estimates
<b>TOTAL ENTERPRISE FUNDS</b>	<b>94,011,880</b>	<b>(14,202,046)</b>	<b>79,809,834</b>	
<b><u>CAPITAL IMPROVEMENT FUNDS</u></b>				
NEW DEV. IMPACT FEE FUND	50,000	0	50,000	
SPECIAL GAS TAX FUND	2,146,377		2,146,377	
PARK FACILITIES FUND	120,000	0	120,000	
CAPITAL IMPV/ACQ FUND	8,623,575	750,000	9,373,575	Increased transfer-in from General Fund for CIP PP023 - Park Master Plan.
GRANTS CAPITAL FUND	4,261,525	0	4,261,525	
CDBG CAPITAL GRANT FUND	0	150,345	150,345	Adjustment to correct actual amount to be received.
MEASURE R FUND	721,608	0	721,608	
MEASURE M FUND	825,822	0	825,822	
<b>TOTAL CAPITAL IMPROVEMENT FUNDS</b>	<b>16,748,907</b>	<b>900,345</b>	<b>17,649,252</b>	
<b><u>INTERNAL SERVICE FUNDS</u></b>				
EQUIPMENT REPLACEMENT	2,999,377	0	2,999,377	
EQUIPMENT MAINTENANCE	10,708,006	0	10,708,006	
SELF INSURANCE	11,968,036		11,968,036	
STORES	2,035,400	500,000	2,535,400	Increase to Central Stores revenue to offset increase to expenditure account.
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>27,710,819</b>	<b>500,000</b>	<b>28,210,819</b>	
CC SUCESSOR AGENCY FUNDS TOTAL	14,899,940	0	14,899,940	
<b>TOTAL OPERATING AND CIP FUNDS</b>	<b>328,673,283</b>	<b>(10,517,964)</b>	<b>318,155,319</b>	
LESS: INTERNAL SERVICE FUNDS	27,710,819	500,000	28,210,819	
<b>TOTAL BUDGET</b>	<b>300,962,464</b>	<b>(11,017,964)</b>	<b>289,944,500</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2023-2024**

	CITY MGR RECOMM 2023-2024	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2023-2024	COMMENTS
<b>GENERAL FUND</b>				
<b>GENERAL GOVERNMENT</b>				
CITY COUNCIL	241,131	(35,400)	205,731	Reduce meeting stipend that was incorrectly added to salary projection estimates. Add funding for (1) Communications & Public Information manager positions (\$215,245); reallocate funding for miscellaneous employee's MOU (\$271,210); increase hours for Contract Employee in Cultural Affairs (\$73,425).
CITY MANAGER	5,805,853	559,880	6,365,733	Add funding for bridge position \$36,750; add funding for training of new positions (\$3,600)
CITY ATTORNEY	2,710,493	147,550	2,858,043	reallocate funding for miscellaneous employee's MOU (\$107,200). Add funding for minimum wage study (\$150,000); reallocate funding for miscellaneous employee's MOU (\$355,300).
FINANCE	6,998,955	505,300	7,504,255	Reallocate funding for miscellaneous employee's MOU (\$126,040).
HUMAN RESOURCES	2,537,623	126,040	2,663,663	Add funding for Sister Cities (\$31,960); add funding for Special Events Grants (\$30,000); reallocate funding for miscellaneous employee's MOU to appropriate General Fund Departments (-\$2,860,000).
NON-DEPARTMENTAL <i>approp.</i>	9,869,464 (4,500,000)	(2,798,040) 0	7,071,424 (4,500,000)	Reallocate funding for miscellaneous employee's MOU (\$236,230).
INFORMATION TECH	6,267,973	236,230	6,504,203	
TOTAL GENERAL GOVERNMENT	29,931,492	(1,258,440)	28,673,052	
PARKS, REC. & COMMUNITY SVCS	11,422,948	277,740	11,700,688	Reallocate funding for miscellaneous employee's MOU (\$277,740).
HOUSING & HUMAN SERVICES	15,733,131	207,890	15,941,021	Reallocate funding for miscellaneous employee's MOU (\$207,890).
POLICE DEPARTMENT	53,649,963	312,690	53,962,653	Reallocate funding for miscellaneous employee's MOU (\$312,690). Add funding for CPI increase to nurse practioner contract (\$20,000); reallocate funding for miscellaneous employee's MOU (\$106,360).
FIRE DEPARTMENT	32,309,448	126,360	32,435,808	Correction to equipment maintenance account (-\$198,047); add funding for city sign ordinance (\$70,000); development applications (\$20,000), zoning updates (\$25,000); object design standards (\$30,000); reallocate funding for miscellaneous employee's MOU (\$255,970).
PLANNING & DEVELOPMENT	7,304,863	202,923	7,507,786	Correction to equipment maintenance account (-\$210,963); add funding for sustainable business certificate program (\$110,000); reallocate funding for miscellaneous employee's MOU (\$603,370).
PUBLIC WORKS	17,442,301	502,407	17,944,708	Increase transfer-out to Fund 420 - Improvement & Acquisition Fund.
Transfers	8,088,575	750,000	8,838,575	
<b>TOTAL GENERAL FUND</b>	<b>175,882,721</b>	<b>1,121,570</b>	<b>177,004,291</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2023-2024**

	CITY MGR RECOMM 2023-2024	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2023-2024	COMMENTS
<b><u>SPECIAL REVENUE FUNDS</u></b>				
TOTAL AQMD	320,666	0	320,666	
TOTAL PARATRANSIT	890,378	38,460	928,838	Additional funding for miscellaneous employee's MOU (\$38,460).
TOTAL BUILDING SURCHARGE	715,072	11,830	726,902	Additional funding for miscellaneous employee's MOU (\$11,830).
TOTAL GRANTS	1,349,097	6,820	1,355,917	Additional funding for miscellaneous employee's MOU (\$6,820).
TOTAL ARTS IN PUBLIC PLACES	570,882	0	570,882	
TOTAL ASSESSMENT DISTRICTS	106,865	0	106,865	
TOTAL CDBG-OPERATING	2,386	35,214	37,600	Adjust funding to correct amount to be received (\$35,214).
TOTAL SEC. 8 FUND	1,870,301	13,620	1,883,921	Additional funding for miscellaneous employee's MOU (\$13,620).
TOTAL PROP A FUND	2,432,418	0	2,432,418	
TOTAL PROP C FUND	2,314,446	0	2,314,446	
TOTAL ASSET SEIZURE FUND	0	0	0	
TOTAL CC SAFE/CLEAN WATER PRT	2,300,000	0	2,300,000	
TOTAL LA COUNTY MEASURE W	520,000	0	520,000	
TOTAL BSCC-YTH REINVSTMNT GRN	0	0	0	
TOTAL CC PARKING AUTHORITY	3,303,600	0	3,303,600	
TOTAL CC HOUSING AUTHORITY	7,302,826	0	7,302,826	
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>23,998,937</b>	<b>105,944</b>	<b>24,104,881</b>	
<b><u>ENTERPRISE AND USER FEE FUNDS</u></b>				
TOTAL REFUSE	20,700,043	1,894,738	22,594,781	Correction to equipment maintenance account (\$1,344,996); adjustment to overtime inadvertently ommited (\$157,488); adjustment to administrative charges for cost allocation plan (\$594); additional funding for miscellaneous employee's MOU (\$391,660).
TOTAL TRANSIT	41,768,582	3,879,792	45,648,374	Correction to equipment maintenance account (\$2,611,576); adjustment to overtime inadvertently ommited (\$218,390); adjustment to administrative charges for cost allocation plan (-\$3,354); additional funding for miscellaneous employee's MOU (\$1,053,180).
TOTAL SEWER	13,485,516	111,599	13,597,115	Adjustment to overtime inadvertently ommited (\$15,912); adjustment to administrative charges for cost allocation plan (\$897); additional funding for miscellaneous employee's MOU (\$94,790).
TOTAL MUNICIPAL FIBER NTRWK	3,611,311	(1,137,426)	2,473,885	Adjustment to initial appropriations to better align with actual projects (\$1,386,000); adjust amount for loan interest payment (\$248,574).
<b>TOTAL ENTERPRISE</b>	<b>79,565,452</b>	<b>4,748,703</b>	<b>84,314,155</b>	
<b>CAPITAL IMPROVEMENT FUNDS</b>	<b>18,800,707</b>	<b>740,345</b>	<b>19,541,052</b>	Add funding to Fund 420 - Improvement & Acquisition for PP023 - Parks Master Plan (\$750,000); adjust funding to correct amount to be received (-\$9,655).



**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2023-2024**

	CITY MGR RECOMM 2023-2024	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2023-2024	COMMENTS
				Equipment Maintenance/Fleet Services: Correction to equipment maintenance account (-\$394,199); adjustment to overtime inadvertently omitted (\$55,957); additional funding for miscellaneous employee's MOU (\$276,960). Risk Management Fund: adjustment to overtime inadvertently omitted (\$5,650); additional funding for miscellaneous employee's MOU (\$73,765); add funding for bridge position (\$12,1250); add funding for higher than anticipated liability insurance premiums (\$200,000); additional funding for Central Stores (\$500,000).
<b>INTERNAL SERVICE FUNDS</b>	27,084,145	730,383	27,814,528	
<b>SUCCESSOR AGENCY FUNDS</b>	12,367,488	0	12,367,488	
<b>TOTAL BUDGET BEFORE ADJ.</b>	337,699,450	7,446,945	345,146,395	
<b>LESS INTERNAL SERVICE FUND</b>	27,084,145	730,383	27,814,528	
<b>TOTAL BUDGET</b>	310,615,305	6,716,562	317,331,867	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2023-2024**

DIV NO.	DIVISION NAME	Proposed 2023-2024	Additions/ Reductions From Budget Meetings	Proposed with Changes/ Corrections 2023-2024	Comments
<b>GENERAL FUND</b>					
<u>GENERAL GOVERNMENT</u>					
10110000	City Council	5.00		5.00	
10110100	City Manager	6.00	1.00	7.00	Add one (1) Communications and Public Information Manager position.
10110200	Internal Audit	1.00		1.00	
10110400	Cultural Affairs	2.00		2.00	
10110500	Economic Development	5.25		5.25	
10111100	City Clerk	4.00		4.00	
10113100	City Attorney	5.65	0.85	6.50	Add .85 Paralegal position, will offset elimination through attrition of .85 Legal Operations Manager position which is funded through December 2023.
10114100	Finance Administration	5.00		5.00	
10114200	Accounting Operations	6.00		6.00	
10114300	Budget & Financial Operations	8.00		8.00	
10114400	Treasury	9.00		9.00	
10114500	Purchasing	5.00		5.00	
10122100	Human Resources	13.75		13.75	
10124100	Information Technology	17.50		17.50	
10124200	Graphic Services	1.00		1.00	
10124300	Information Technology-Public Safety	2.50		2.50	
	<b>Total General Government</b>	<b>96.65</b>	<b>1.85</b>	<b>98.50</b>	
<u>PARKS, RECREATION &amp; COMMUNITY SERVICES DEPARTMENT</u>					
10130100	Administration	2.00		2.00	
10130200	Recreation Division	8.00		8.00	
10130220	Aquatics	1.50		1.50	
10130300	Parks Division	16.00		16.00	
10130400	Senior & Social Services Division	6.69		6.69	
	<b>Total Parks, Recreation &amp; Community Services</b>	<b>34.19</b>	<b>0.00</b>	<b>34.19</b>	
<u>HOUSING &amp; HUMAN SERVICES DEPARTMENT</u>					
10135100	Agency Housing & Rehab	5.75		5.75	
10135200	Recreation Division	7.00		7.00	
10135300	Human Services/Crisis Intervention	6.50		6.50	
10135400	Rent Stabilization	3.00		3.00	
	<b>Total Parks, Recreation &amp; Community Services</b>	<b>22.25</b>	<b>0.00</b>	<b>22.25</b>	
<u>POLICE DEPARTMENT</u>					
10140100	Office of the Chief	2.00		2.00	
10140200	Operating Bureaus	154.84		154.84	
	<b>Total Police</b>	<b>156.84</b>	<b>0.00</b>	<b>156.84</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2023-2024**

DIV NO.	DIVISION NAME	Proposed 2023-2024	Additions/ Reductions From Budget Meetings	Proposed with Changes/ Corrections 2023-2024	Comments
<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	
	<b>Total Fire</b>	<b>79.92</b>	<b>0.00</b>	<b>79.92</b>	
<u>PLANNING &amp; DEVELOPMENT DEPARTMENT</u>					
10153100	Planning & Development Admin	2.00		2.00	
10150200	Current Planning	9.00		9.00	
10150400	Advance Planning	3.00		3.00	
10150150	Building Safety	14.00		14.00	
	<b>Total Community Development</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	
<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	
	<b>Total Public Works</b>	<b>62.05</b>	<b>0.00</b>	<b>62.05</b>	
<b>TOTAL - GENERAL FUND EMPLOYEES</b>		<b>479.90</b>	<b>1.85</b>	<b>481.75</b>	
<b>GRANTS OPERATING FUND</b>					
41440230	COPS	1.00		1.00	
	<b>Total Operating Grants</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>PARATRANSIT FUND</b>					
41170420	Paratransit	8.00		8.00	
	<b>Total Paratransit Fund</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</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>1.00</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>0.31</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2023-2024**

DIV NO.	DIVISION NAME	Proposed 2023-2024	Additions/ Reductions From Budget Meetings	Proposed with Changes/ Corrections 2023-2024	Comments
<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>1.50</b>	
<b>ENTERPRISE AND USER FEE FUNDS</b>					
20214500	Purchasing	0.63		0.63	
20260400	Refuse Collection	47.50		47.50	
20260410	Transfer Station	7.00		7.00	
	<b>Total Refuse</b>	<b>55.13</b>	<b>0.00</b>	<b>55.13</b>	
20314500	Purchasing	2.37		2.37	
20370100	Transit Administration	12.00		12.00	
20370200	Transit Operations	143.00		143.00	
	<b>Total Transit</b>	<b>157.37</b>	<b>0.00</b>	<b>157.37</b>	
20460300	Sewer Maintenance	11.45		11.45	
	<b>Total Sewer</b>	<b>11.45</b>	<b>0.00</b>	<b>11.45</b>	
<b>INTERNAL SERVICE FUNDS</b>					
30870400	Equipment Maintenance/Fleet Svcs	35.00		35.00	
30922200	Risk Management - Worker's Comp	2.25		2.25	
30913400	Risk Management - Liability	1.35	0.15	1.50	Add .15 Paralegal position, will offset elimination through attrition of .15 Legal Operations Manager which is funded through December 2023.
	<b>Total Internal Service Funds</b>	<b>38.60</b>	<b>0.15</b>	<b>38.75</b>	
<b>GRAND TOTAL - CITY</b>		<b>754.26</b>	<b>2.00</b>	<b>756.26</b>	

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10110000 City Council</b>					
Councilmembers	4.00	4.00	4.00	0.00	0.0%
Mayor	1.00	1.00	1.00	0.00	0.0%
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10110100 City Manager</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager	1.00	2.00	2.00	0.00	0.0%
Assistant to the City Manager	2.00	2.00	2.00	0.00	0.0%
City Manager	1.00	1.00	1.00	0.00	0.0%
Communication & Public Information Manager *	0.00	0.00	1.00	1.00	100.0%
<b>Division Total</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>	<b>16.7%</b>
<b>10110200 Internal Audit Division</b>					
Sr. Management Analyst	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10110400 Cultural Affairs</b>					
Cultural Affairs Manager	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Public Art Coordinator	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10110500 Economic Development</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Deputy Com Dev Dir/Econ Dev Mgr.	1.00	0.00	0.00	0.00	0.0%
Economic Development Director	0.00	1.00	1.00	0.00	0.0%
Economic Dev Project Manager	3.00	2.00	2.00	0.00	0.0%
Special Events Coordinator	0.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.25	0.25	0.25	0.00	0.0%
<b>Division Total</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>10111100 City Clerk</b>					
Admin Clerk	1.00	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	1.00	1.00	0.00	0.0%
Management Analyst	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>16.25</b>	<b>18.25</b>	<b>19.25</b>	<b>1.00</b>	<b>5.5%</b>

\* Add one (1) Communication & Public Information Manager position

## Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
<b>10113100 City Attorney</b>					
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	0.00	0.00	0.00	0.0%
Deputy City Attorney III	0.90	0.90	0.90	0.00	0.0%
Paralegal *	0.00	0.75	1.60	0.85	113.3%
<b>Division Total</b>	<b>5.65</b>	<b>5.65</b>	<b>6.50</b>	<b>0.85</b>	<b>15.0%</b>
<b>30913400 SIF Liability</b>					
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	0.00	0.00	0.00	0.0%
Deputy City Attorney III	0.10	0.10	0.10	0.00	0.0%
Paralegal *	0.00	0.25	0.40	0.15	60.0%
<b>Division Total</b>	<b>1.35</b>	<b>1.35</b>	<b>1.50</b>	<b>0.15</b>	<b>11.1%</b>
<b>Total Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>14.3%</b>

\* Add one (1) Paralegal position, will offset elimination through attrition of one (1) Legal Operations Manager position which is funded through December 2023.

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10114100 Finance Administration</b>					
Assistant Chief Financial Officer	0.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.50	1.00	1.00	0.00	0.0%
Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Sr. Financial Systems Business Analyst	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>4.50</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10114200 General Accounting</b>					
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%
<b>Division Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10114300 Budget &amp; Financial Operations</b>					
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	1.00	1.00	1.00	0.00	0.0%
Payroll Technician	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	1.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10114400 Treasury</b>					
Account Clerk	1.00	1.00	1.00	0.00	0.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.50	0.00	0.00	0.00	0.0%
Code Enforcement Officer **	0.50	0.50	0.00	-0.50	-100.0%
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%
<b>Division Total</b>	<b>10.00</b>	<b>9.50</b>	<b>9.00</b>	<b>-0.50</b>	<b>-5.3%</b>
<b>10114500 Purchasing</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Buyer	1.00	1.00	1.00	0.00	0.0%
Financial Systems & Purchasing Manager	1.00	1.00	1.00	0.00	0.0%
Purchasing Supervisor	1.00	1.00	1.00	0.00	0.0%
Stores Specialist	1.00	1.00	1.00	0.00	0.0%
Warehouse Supervisor	0.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>



**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>20214500 Purchasing</b>					
Stores Specialist	0.63	0.63	0.63	0.00	0.0%
<b>Division Total</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.00</b>	<b>0.0%</b>
<b>20314500 Purchasing</b>					
Stores Specialist	2.37	2.37	2.37	0.00	0.0%
<b>Division Total</b>	<b>2.37</b>	<b>2.37</b>	<b>2.37</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>36.50</b>	<b>36.50</b>	<b>36.00</b>	<b>-0.50</b>	<b>-1.4%</b>

\* Transfer 0.5 Code Enforcement Officer to 10153200 - Enforcement Services

# Vacant position frozen, no appropriation included in FY 23-24 for Revenue & Budget Supervisor position.

# HUMAN RESOURCES

## Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
<b>10122100 Human Resources</b>					
Administrative Clerk	1.00	0.00	0.00	0.00	0.0%
Administrative Secretary	0.00	1.00	1.00	0.00	0.0%
Assistant City Manager	0.75	0.00	0.00	0.00	0.0%
Human Resources Analyst	4.00	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	0.75	0.75	0.75	0.00	0.0%
Human Resources Tech/Conf *	5.00	5.00	4.00	-1.00	-20.0%
Management Analyst *	0.00	0.00	1.00	1.00	100.0%
Sr. Human Resources Manager/Equity Officer	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>13.50</b>	<b>13.75</b>	<b>13.75</b>	<b>0.00</b>	<b>0.0%</b>
<b>30922200 Risk Management</b>					
Assistant City Manager	0.25	0.00	0.00	0.00	0.0%
Claims and Safety Coordinator	0.00	0.00	0.00	0.00	0.0%
Claims and Safety Technician	0.00	0.00	0.00	0.00	0.0%
Human Resources Associate	1.00	1.00	1.00	0.00	0.0%
Human Resources Director	0.25	0.25	0.25	0.00	0.0%
Risk Manager	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.50</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.0%</b>

\* Reclass one (1) vacant Human Resources Technician position to a Management Analyst position.

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10124100 Information Technology</b>					
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	3.00	3.00	0.00	0.0%
Information Tech Analyst	1.00	1.00	1.00	0.00	0.0%
Information Tech Security Analyst	0.00	0.00	1.00	1.00	100.0%
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%
<b>Division Total</b>	<b>15.00</b>	<b>16.50</b>	<b>17.50</b>	<b>1.00</b>	<b>6.1%</b>
<b>41224100 Information Technology</b>					
Sr. Computer Program Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10124200 Graphic Services</b>					
Graphic Services Supervisor	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10124300 Information Technology - Public Safety</b>					
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%
<b>Division Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>19.50</b>	<b>21.00</b>	<b>22.00</b>	<b>1.00</b>	<b>4.8%</b>

\* Add one (1) Information Technology Security Analyst position.

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10130100 PR&amp;CS Administration</b>					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary *	1.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-1.00</b>	<b>-33.3%</b>
<b>10130200 Recreation Services</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	4.00	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	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130220 Pool &amp; Aquatics Programs</b>					
Sr. Pool Managers/RPT	0.00	1.50	1.50	0.00	0.0%
<b>Division Total</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130300 Parks Division</b>					
Associate Analyst *	0.00	0.00	1.00	1.00	100.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	1.00	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	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>	<b>6.7%</b>
<b>10130400 Community Services</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	3.00	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	1.69	1.69	1.69	0.00	0.0%
<b>Division Total</b>	<b>6.69</b>	<b>6.69</b>	<b>6.69</b>	<b>0.00</b>	<b>0.0%</b>
<b>42730440 Disability Services</b>					
Recreation & Community Svcs Supervisor	0.31	0.31	0.31	0.00	0.0%
<b>Division Total</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>33.00</b>	<b>34.50</b>	<b>34.50</b>	<b>0.00</b>	<b>0.0%</b>

\* Reclass one (1) vacant Secretary position to Associate Analyst position.

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10135100 Agency Housing and Rehab</b>					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing Assistant	1.50	0.00	0.00	0.00	0.0%
Housing & Human Services Director	0.00	1.00	1.00	0.00	0.0%
Housing & Human Services Project Manager	0.00	1.00	1.00	0.00	0.0%
Housing & Rent Stabilization Manager	1.00	0.00	0.00	0.00	0.0%
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%
Occupancy Specialist	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.75	0.75	0.75	0.00	0.0%
<b>Division Total</b>	<b>6.25</b>	<b>5.75</b>	<b>5.75</b>	<b>0.00</b>	<b>0.0%</b>
<b>10135200 Enforcement Services</b>					
Code Enforcement Analyst	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer *	1.50	1.50	2.00	0.50	33.3%
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%
<b>Division Total</b>	<b>6.50</b>	<b>6.50</b>	<b>7.00</b>	<b>0.50</b>	<b>7.7%</b>
<b>10135300 Human Services/Crisis Intervention</b>					
Housing Services/Crisis Intervention Manager	0.00	1.00	1.00	0.00	0.0%
Housing Assistant	0.00	0.50	0.50	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Mental Health Clinician	0.00	1.00	1.00	0.00	0.0%
Mental Health Specialist	0.00	1.00	1.00	0.00	0.0%
Case Manager/Mental Health	0.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>0.00</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10135400 Rent Stabilization</b>					
Admin Clerk	1.00	1.00	1.00	0.00	0.0%
Housing & Rent Stabilization Coordinator	1.00	1.00	1.00	0.00	0.0%
Rent Stabilization Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>42635510 Grants/Section 8 Housing</b>					
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Specialist	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>17.25</b>	<b>23.25</b>	<b>23.75</b>	<b>0.50</b>	<b>2.2%</b>

\* Transfer in 0.5 Code Enforcement Officer from 10114400 - Treasury

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10140100 Office of the Police Chief</b>					
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%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10140200 Operating Bureaus</b>					
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Administrative Services Manager *	0.00	0.00	1.00	1.00	100.0%
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	1.00	1.00	0.00	0.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	5.00	5.00	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	80.00	80.00	80.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	7.00	7.00	7.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Property Technician	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist	1.00	0.00	0.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
<b>Division Total</b>	<b>154.84</b>	<b>154.84</b>	<b>154.84</b>	<b>0.00</b>	<b>0.0%</b>
<b>41440230 COPS</b>					
Property Technician	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>157.84</b>	<b>157.84</b>	<b>157.84</b>	<b>0.00</b>	<b>0.0%</b>

\* Reclass one (1) Senior Management Analyst position to Administrative Services Manager position.

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>Sworn Officers</b>					
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Police Captain	2.00	2.00	2.00	0.00	0.0%
Police Lieutenant	8.00	8.00	8.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Police Officer	80.00	80.00	80.00	0.00	0.0%
<b>Total Sworn</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Non-Sworn Personnel</b>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Administrative Services Manager *	0.00	0.00	1.00	1.00	100.0%
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	1.00	1.00	0.00	0.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	5.00	5.00	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	7.00	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	0.00	0.00	0.00	0.0%
Sr. Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
<b>Total Non-Sworn</b>	<b>48.84</b>	<b>48.84</b>	<b>48.84</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>157.84</b>	<b>157.84</b>	<b>157.84</b>	<b>0.00</b>	<b>0.0%</b>

\* Reclass one (1) Senior Management Analyst position to Administrative Services Manager position.

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10145100 Office of the Fire Chief</b>					
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%
<b>Division Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145200 Fire Suppression</b>					
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%
<b>Division Total</b>	<b>34.98</b>	<b>34.98</b>	<b>34.98</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145300 Emergency Medical Services</b>					
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%
<b>Division Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145400 Emergency Preparedness</b>					
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145600 Community Risk Reduction</b>					
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%
<b>Division Total</b>	<b>7.96</b>	<b>7.96</b>	<b>7.96</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145700 Telecommunications</b>					
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%
<b>Division Total</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>79.92</b>	<b>79.92</b>	<b>79.92</b>	<b>0.00</b>	<b>0.0%</b>



**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>Sworn Officers</b>					
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%
<b>Total Sworn</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Non-Sworn Personnel</b>					
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%
<b>Total Non-Sworn</b>	<b>12.92</b>	<b>12.92</b>	<b>12.92</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>79.92</b>	<b>79.92</b>	<b>79.92</b>	<b>0.00</b>	<b>0.0%</b>

# PLANNING & DEVELOPMENT

## Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
<b>10153100 Planning &amp; Development Admin</b>					
Community and Econ Develop. Director	1.00	0.00	0.00	0.00	0.0%
Planning & Development Director	0.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10153200 Current Planning</b>					
Administrative Clerk	1.00	0.00	0.00	0.00	0.0%
Administrative Secretary	0.00	1.00	1.00	0.00	0.0%
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	2.00	2.00	2.00	0.00	0.0%
Sr. Planner *	1.00	1.00	2.00	1.00	100.0%
<b>Division Total</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>	<b>12.5%</b>
<b>10153300 Advance Planning</b>					
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%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10153400 Building Safety</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Bldg & Safety Inspector	5.00	5.00	5.00	0.00	0.0%
Building Official	1.00	1.00	1.00	0.00	0.0%
Clerk Typist	1.00	1.00	1.00	0.00	0.0%
Deputy Building Official	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	2.00	2.00	2.00	0.00	0.0%
Plan Check Engineer **	1.00	1.00	2.00	1.00	100.0%
<b>Division Total</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>1.00</b>	<b>7.7%</b>
<b>Total Positions</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>2.00</b>	<b>7.7%</b>

\* Add one (1) Senior Planner position, funded for FY 23-24 only.

\*\* Add one (1) Plan Check Engineer position.

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10160100 Public Works Administration</b>					
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%
<b>Division Total</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160150 Engineering</b>					
Associate Engineer/10	1.75	1.75	1.75	0.00	0.0%
Engineering Services Manager	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	1.50	1.50	1.50	0.00	0.0%
Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Sr. Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160170 Mobility &amp; Traffic Engineering</b>					
Mobility and Traffic Engineer	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	0.50	0.50	0.50	0.00	0.0%
Senior Civil Engineer	1.00	1.00	1.00	0.00	0.0%
Sr. Engineering Tech	1.00	1.00	1.00	0.00	0.0%
Traffic Engineer Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160200 Maintenance Operations</b>					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Street Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160210 Streets</b>					
Associate Analyst	0.85	0.85	0.85	0.00	0.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy 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	3.00	3.00	3.00	0.00	0.0%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>13.85</b>	<b>13.85</b>	<b>13.85</b>	<b>0.00</b>	<b>0.0%</b>
<b>101602200 Trees Maintenance</b>					
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%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160230 Building Maintenance</b>					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%

**PUBLIC WORKS**

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
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	1.00	1.00	1.00	0.00	0.0%
Maintenance Painter	1.00	1.00	1.00	0.00	0.0%
Maintenance Plumber	1.00	1.00	1.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160240 Electrical Maintenance</b>					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Facility & Electrical Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	1.00	1.00	1.00	0.00	0.0%
HVAC Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Electrician	1.00	1.00	1.00	0.00	0.0%
Street Lights Technician	1.00	1.00	1.00	0.00	0.0%
Traffic Signal Technician	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160250 Graffiti Abatement</b>					
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%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160260 Parking Meters-Maintenance</b>					
Parking Meter Technician	3.00	3.00	3.00	0.00	0.0%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>20460300 Sewer Maintenance</b>					
Associate Analyst	0.65	0.65	0.65	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	0.00	0.0%
Environmental Programs & 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	2.00	1.00	100.0%
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%
<b>Division Total</b>	<b>10.45</b>	<b>10.45</b>	<b>11.45</b>	<b>1.00</b>	<b>9.6%</b>
<b>10160460 Environmental Programs &amp; Operations</b>					
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%
<b>Division Total</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>0.00</b>	<b>0.0%</b>
<b>20260400 Refuse Collection</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
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	2.00	1.00	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	1.15	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	17.00	17.00	0.00	0.0%
Scout Vehicle Operator	13.00	14.00	14.00	0.00	0.0%
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%
<b>Division Total</b>	<b>44.50</b>	<b>46.50</b>	<b>47.50</b>	<b>1.00</b>	<b>2.2%</b>
<b>20260410 Transfer Station</b>					
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%
<b>Division Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>124.00</b>	<b>126.00</b>	<b>128.00</b>	<b>2.00</b>	<b>1.6%</b>

\* Add one (1) Sewer Lift Station Electro Mechanic position

\*\* Add one (1) Environmental Compliance Officer position

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>20370100 Transit Administration</b>					
Accountant II	0.00	1.00	1.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	2.00	2.00	2.00	0.00	0.0%
Management Analyst *	3.00	3.00	4.00	1.00	33.3%
Transportation Administration Manager ^	1.00	1.00	1.00	0.00	0.0%
Transportation Planning Manager	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	0.00	1.00	1.00	0.00	0.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>9.00</b>	<b>11.00</b>	<b>12.00</b>	<b>1.00</b>	<b>9.1%</b>
<b>20370200 Transit Operations</b>					
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	1.00	1.00	1.00	0.00	0.0%
Building Engineer	1.00	1.00	1.00	0.00	0.0%
Bus Operator	120.00	114.00	114.00	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Fleet Services Assistant	6.00	6.00	6.00	0.00	0.0%
Human Resources Technician	1.00	1.00	1.00	0.00	0.0%
Information Systems Analyst	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%
<b>Division Total</b>	<b>149.50</b>	<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>30870400 Equipment Maintenance</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Electronic Fleet Services Technician	2.00	2.00	2.00	0.00	0.0%
Fleet Services Assistant **	6.00	6.00	7.00	1.00	16.7%
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 ***	5.00	5.00	6.00	1.00	20.0%
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	11.00	11.00	11.00	0.00	0.0%

**Regular Positions**

	<b>Actual 2021/2022</b>	<b>Adjusted 2022/2023</b>	<b>City Mgr Recomm 2023/2024</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>33.00</b>	<b>33.00</b>	<b>35.00</b>	<b>2.00</b>	<b>6.1%</b>
<b>41170420 Paratransit Services</b>					
Van Driver	2.00	8.00	8.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>193.50</b>	<b>195.00</b>	<b>198.00</b>	<b>3.00</b>	<b>1.5%</b>

- \* Add one (1) Management Analyst position
- \*\* Add one (1) Fleet Services Assistant position
- \*\*\* Add one (1) Fleet Services Technician position
- ^ Classification Specification pending approval

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
FISCAL YEAR 2023/2024  
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2022/2023 Revised Budget	FY2022/2023 Estimated Spend	FY2023/2024 Estimated Carryover	FY2023/2024 Proposed Budget
202	PS005	Annual Street Pavement Rehabilitation Project	\$ 100,000	\$ -	\$ 100,000	\$ -
	PZ948	Transfer Station Improvements	\$ 447,772	\$ 10,166	\$ 437,606	\$ 500,000
		<b>202 - REFUSE DISPOSAL FUND Total</b>	<b>\$ 547,772</b>	<b>\$ 10,166</b>	<b>\$ 537,606</b>	<b>\$ 500,000</b>
203	PT014	Bus Lane and Stop Video Enforcement	\$ -	\$ -	\$ -	\$ 220,000
	PB001	Bus Replacement	\$ 6,429,484	\$ 30,286	\$ 6,399,198	\$ -
	PB002	Transportation Facility Electrification	\$ 9,842,729	\$ 2,390,942	\$ 7,451,788	\$ 1,200,000
	PB003	Paratransit Vehicle Electrification	\$ 364,129	\$ 363,316	\$ 813	\$ 1,050,000
	PB004	Circulator Vehicles	\$ 180,281	\$ 134,069	\$ 46,212	\$ -
	PB005	MicroTransit Vehicles	\$ 200,000	\$ -	\$ 200,000	\$ 1,253,066
	PB006	CityBus Tire Lease	\$ 60,563	\$ 61,584	\$ -	\$ 135,000
	PB007	Tactical Mobility Lane	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB008	Transportation Facility Improvements	\$ 838,243	\$ 608,866	\$ 229,378	\$ 800,000
	PB009	Bus Stop Improvements	\$ 3,683,771	\$ 17,662	\$ 3,666,109	\$ 500,000
	PB010	Transportation Facility Video Surveillance	\$ 154,115	\$ 156,329	\$ -	\$ 30,000
	PB011	Transportation Vehicles	\$ -	\$ -	\$ -	\$ 130,000
	PB012	Transportation Equipment	\$ -	\$ -	\$ -	\$ 385,000
	PB014	Transportation Computer Equipment	\$ 112,000	\$ 54,119	\$ 57,881	\$ 70,000
	PB018	Shop Lifts	\$ -	\$ -	\$ -	\$ 600,000
	PS017	Tactical Mobility Lane	\$ 754,890	\$ 85,999	\$ 668,890	\$ -
	PS021	Jefferson Circulator	\$ 100,000	\$ -	\$ 100,000	\$ -
		<b>203 - MUNICIPAL BUS FUND Total</b>	<b>\$ 22,920,205</b>	<b>\$ 3,903,172</b>	<b>\$ 19,020,269</b>	<b>\$ 6,373,066</b>
204	PF036	Public Works/Engineering Office Construction/Conversion	\$ 25,000	\$ -	\$ 25,000	\$ -
	PS012	Sewer Emergency Notification System	\$ 153,993	\$ 92,229	\$ 61,764	\$ 200,000
	PW003	Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	\$ 6,000,000	\$ 158,373	\$ 5,841,627	\$ 1,000,000
	PZ230	Sewer Local & Emergency Repair	\$ 340,169	\$ 294,520	\$ 45,649	\$ 750,000
	PZ521	Sewage Pump Station Improvements	\$ 264,136	\$ 50,000	\$ 214,136	\$ 300,000
	PZ874	Bankfield Pump Station Sewer	\$ 294,792	\$ 19,797	\$ 274,995	\$ -
	PZ946	Mesmer/Overland Sewer Pump Station Pipeline Diversion	\$ 1,392,749	\$ 1,126,026	\$ 266,723	\$ -
		<b>204 - SEWER ENTERPRISE FUND Total</b>	<b>\$ 8,470,839</b>	<b>\$ 1,740,945</b>	<b>\$ 6,729,894</b>	<b>\$ 2,250,000</b>
205	PT003	Municipal Fiber Network	\$ 78,515	\$ 78,515	\$ -	\$ -
		<b>205 - MUNICIPAL FIBER NETWORK FUND Total</b>	<b>\$ 78,515</b>	<b>\$ 78,515</b>	<b>\$ -</b>	<b>\$ -</b>
307	PB003	Paratransit Vehicle Electrification	\$ 148,369	\$ -	\$ 148,369	\$ -
	PE004	City Vehicle - Equipment Replacement	\$ 5,171,611	\$ 2,596,764	\$ 2,574,847	\$ 2,499,700
		<b>307 - EQUIPMENT REPLACEMENT FUND Total</b>	<b>\$ 5,319,980</b>	<b>\$ 2,596,764</b>	<b>\$ 2,723,216</b>	<b>\$ 2,499,700</b>
417	PS005	Annual Street Pavement Rehabilitation Project	\$ 789,960	\$ 5,840	\$ 784,120	\$ -
	PZ546	Pavement Management Masterplan	\$ 28,391	\$ 26,786	\$ 1,605	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 20,056	\$ -	\$ 20,056	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 150,000	\$ -	\$ 150,000	\$ -
		<b>417 - COMMUNITY DEVELOPMENT FUND Total</b>	<b>\$ 988,407</b>	<b>\$ 32,626</b>	<b>\$ 955,781</b>	<b>\$ -</b>
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	\$ -
	PL015	Traffic Signal Fiber Optic Upgrades	\$ -	\$ -	\$ -	\$ 300,000
	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	\$ 953,046	\$ 10,400	\$ 942,646	\$ 1,683,730
	PS008	Ped and Bicycle Programs (Match)	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS017	Tactical Mobility Lane	\$ 52,883	\$ 23,343	\$ 29,540	\$ 1,535,632
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ 603,732	\$ 292,182	\$ 311,550	\$ -
	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 287,000	\$ -	\$ 287,000	\$ -
	PS034	Higuera Bridge Ramp - Ballona Creek (CIP Cleanup PZ964)	\$ 10,000	\$ 10,000	\$ -	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 117,520	\$ -	\$ 117,520	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 1,149,846	\$ -	\$ 1,149,846	\$ -
	PZ684	Street Light Upgrades	\$ 24,815	\$ -	\$ 24,815	\$ -
	PZ826	Citywide Traffic Counts	\$ 30,000	\$ -	\$ 30,000	\$ 150,000
	PZ941	Safe Routes to School	\$ 200,000	\$ -	\$ 200,000	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ -	\$ -	\$ -	\$ 40,000
		<b>418 - SPECIAL GAS TAX FUND Total</b>	<b>\$ 4,959,461</b>	<b>\$ 335,925</b>	<b>\$ 4,623,536</b>	<b>\$ 3,709,362</b>
419	PP010	Upgrade Vet's Ball Field Lighting	\$ 350,000	\$ -	\$ 350,000	\$ -
	PP013	Culver City Park Fields	\$ 200,524	\$ 30,300	\$ 170,224	\$ -
	PP015	Media Park Construction Drawings	\$ 110,000	\$ -	\$ 110,000	\$ -



**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
FISCAL YEAR 2023/2024  
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2022/2023 Revised Budget	FY2022/2023 Estimated Spend	FY2023/2024 Estimated Carryover	FY2023/2024 Proposed Budget
	PP016	Playground Equip Repair at Parks - CIP Life Cleanup (PZ898)	\$ 30,456	\$ 10,312	\$ 20,144	\$ -
	PZ594	Fencing Replacement at Parks	\$ 11,663	\$ -	\$ 11,663	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 107,603	\$ 71,968	\$ 35,634	\$ -
	PZ640	Resurface/Restripe Sports Courts	\$ 268,104	\$ 23,109	\$ 244,996	\$ -
	PZ731	Lindberg Park	\$ 50,627	\$ -	\$ 50,627	\$ -
	PZ876	Vet's Memorial Bldg Refurbish	\$ 67,461	\$ -	\$ 67,461	\$ -
	PZ899	Park Facilities Improvements	\$ 90,612	\$ 37,461	\$ 53,151	\$ -
	PZ922	Booster Pump Replacement Project	\$ 50,000	\$ -	\$ 50,000	\$ -
		<b>419 - PARK FACILITIES FUND Total</b>	<b>\$ 1,337,050</b>	<b>\$ 173,150</b>	<b>\$ 1,163,900</b>	<b>\$ -</b>
420	PF040	Police Station PA/Intercom/Police Radio System	\$ -	\$ -	\$ -	\$ 300,000
	PP021	Hirsch Pad installation at four Park Sites	\$ -	\$ -	\$ -	\$ 70,000
	PP023	Parks Master Plan	\$ -	\$ -	\$ -	\$ 750,000
	PF038	City Hall Security Gates	\$ -	\$ -	\$ -	\$ 200,000
	PE002	Radio System Replacement	\$ 193,794	\$ 141,896	\$ 51,898	\$ 616,775
	PE005	Veterans Memorial HVAC Replacement + Decarbonization	\$ 23,000	\$ 86,791	\$ 143,209	\$ -
	PE006	Air Purification Improvements	\$ 95,000	\$ -	\$ 95,000	\$ -
	PE007	Council Chambers Audio Visual Replacement	\$ 700,000	\$ -	\$ 700,000	\$ -
	PF019	City Hall - Centennial Garden	\$ 40,336	\$ -	\$ 40,336	\$ -
	PF020	Police Building Locker Rooms/Restrooms Rehabilitation	\$ 559,291	\$ 17,491	\$ 541,800	\$ -
	PF022	Veterans Memorial Complex/Senior Center Microgrid	\$ 82,000	\$ -	\$ 82,000	\$ -
	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
	PF027	Rehab/Update Forensic Lab Counter & Cabinetry	\$ -	\$ -	\$ -	\$ 50,000
	PF029	Ivy Substation Building Improvements	\$ 511,326	\$ 8,740	\$ 502,586	\$ 228,500
	PF036	Public Works/Engineering Office Construction/Conversion	\$ 25,000	\$ -	\$ 25,000	\$ -
	PF037	CCAD BID Improvements	\$ 100,000	\$ -	\$ 100,000	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ 288,530	\$ -	\$ 288,530	\$ -
	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	\$ -	\$ 115,000	\$ -
	PP002	Parks Power Gearbox Replacement	\$ 125,000	\$ -	\$ 125,000	\$ -
	PP012	Swing Gate Installation - Culver city park	\$ 40,000	\$ 36,000	\$ 4,000	\$ -
	PP014	Park Playground Rehabilitation	\$ 400,000	\$ -	\$ 400,000	\$ -
	PS001	Concrete Street Rehabilitation	\$ 200,000	\$ 30,200	\$ 169,800	\$ -
	PS002	Traffic Sign Retroreflectivity Update	\$ 232,000	\$ -	\$ 232,000	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ -	\$ -	\$ -	\$ 1,000,000
	PS006	ADA Transition Plan	\$ 20,000	\$ -	\$ 20,000	\$ -
	PS014	Jackson Avenue Pedestrian Walkway Renovation	\$ 250,000	\$ 354,439	\$ 217,345	\$ -
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ 230,000	\$ -	\$ 230,000	\$ -
	PS019	Overland/Ranch/Kelmore Intersection Redesign - Quick Build	\$ 34,622	\$ 9,961	\$ 24,661	\$ -
	PS022	Galvin Street Parkway Expansion	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS023	Main Street Bollards	\$ 350,000	\$ 252,017	\$ 97,983	\$ 155,000
	PS024	Ince/Lucerne Intersection Redesign	\$ 50,000	\$ -	\$ 50,000	\$ 25,000
	PS025	Arts District Parking Study	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS026	Melvil St Roadway Closure	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS034	Higuera Bridge Ramp - Ballona Creek (CIP Cleanup PZ964)	\$ 399,585	\$ 49,585	\$ 350,000	\$ -
	PT001	Wireless Deployment Strategy	\$ 76,591	\$ 68,319	\$ 8,272	\$ 85,000
	PT007	Citywide Electronic Doc. Mgt. Sys.	\$ 67,988	\$ 22,988	\$ 45,000	\$ 75,000
	PT010	Technology Innovation and Enhancements	\$ 56,668	\$ 171	\$ 56,497	\$ -
	PT011	Network Rewiring at Police Department	\$ 85,775	\$ 85,993	\$ -	\$ -
	PT012	Public Safety Camera Replacement	\$ 352,196	\$ 364,422	\$ -	\$ -
	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	\$ 31,074	\$ -	\$ 31,074	\$ 350,000
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 172,870	\$ -	\$ 172,870	\$ 550,000
	PZ429	Traffic Signal Upgrade and ITS Improvements	\$ 660,078	\$ 443,294	\$ 216,783	\$ 250,000
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 40,883	\$ 3,591	\$ 37,292	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 598,190	\$ 55,483	\$ 542,706	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 129,998	\$ 5,823	\$ 124,174	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 257,377	\$ 88,128	\$ 169,249	\$ -
	PZ636	Finance System Replacement	\$ 68,848	\$ 68,848	\$ -	\$ 350,000
	PZ638	Median Island Rehabilitation	\$ 54,824	\$ -	\$ 54,824	\$ -
	PZ684	Street Light Upgrades	\$ 100,864	\$ 3,414	\$ 97,450	\$ -
	PZ754	Ficus Tree Replacement	\$ 25,000	\$ -	\$ 25,000	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
FISCAL YEAR 2023/2024  
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2022/2023 Revised Budget	FY2022/2023 Estimated Spend	FY2023/2024 Estimated Carryover	FY2023/2024 Proposed Budget
	PZ811	Citywide Speed Survey	\$ 252,475	\$ -	\$ 252,475	\$ -
	PZ826	Citywide Traffic Counts	\$ 12,069	\$ -	\$ 12,069	\$ -
	PZ844	UST Upgrades on City Property	\$ 69,639	\$ 582	\$ 63,819	\$ -
	PZ845	Asbestos Abatement	\$ 17,500	\$ -	\$ 17,500	\$ -
	PZ902	Public Safety CAD/RMS/Mobile Units	\$ 190,293	\$ 190,293	\$ -	\$ -
	PZ922	Booster Pump Replacement Project	\$ 950	\$ -	\$ 950	\$ -
	PZ929	Real Time Motorist Info System	\$ 72,308	\$ -	\$ 72,308	\$ -
	PZ938	Citywide Bridge Repairs	\$ 71,431	\$ -	\$ 71,431	\$ 50,000
	PZ941	Safe Routes to School	\$ 369,273	\$ 82,000	\$ 287,273	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 95,331	\$ 445,331	\$ -	\$ -
		<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>	<b>\$ 9,726,207</b>	<b>\$ 2,915,800</b>	<b>\$ 7,696,394</b>	<b>\$ 5,305,275</b>
420F	PF041	Public Works City Yard HVAC replacement	\$ -	\$ -	\$ -	\$ 150,000
	PF039	Police Station Building Improvements - Painting & Window Replacement	\$ -	\$ -	\$ -	\$ 300,000
	PP017	Blanco Park Building/Trailer replacement	\$ -	\$ -	\$ -	\$ 150,000
	PP018	Culver City Plunge Backup pool heater	\$ -	\$ -	\$ -	\$ 130,000
	PF042	City Hall and Police Department Elevator upgrades	\$ -	\$ -	\$ -	\$ 200,000
	PP022	Assessment of Culver City Park Hillside Slope	\$ -	\$ -	\$ -	\$ 200,000
	PP020	Senior Center Outdoor Patio Remodel	\$ -	\$ -	\$ -	\$ 160,000
	PF013	Fire Station Renovations	\$ 304,253	\$ 70,248	\$ 234,005	\$ 175,000
	PF023	Energy Efficiency Projects	\$ 50,000	\$ -	\$ 50,000	\$ -
	PF028	Parks Building Renovations	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
	PP011	Plunge Vessel Resurfacing/ pool deck replacement/repair	\$ 10,188	\$ -	\$ 10,188	\$ 200,000
	PZ132	Building Repairs	\$ 1,228,699	\$ 193,555	\$ 1,035,144	\$ 200,000
	PZ830	Skateboard Park Office	\$ -	\$ -	\$ -	\$ 200,000
	PZ876	Vet's Memorial Bldg Refurbish	\$ 17,537	\$ -	\$ 17,537	\$ -
		<b>420F - Facilities Planning Reserve Total</b>	<b>\$ 1,710,677</b>	<b>\$ 263,803</b>	<b>\$ 1,446,874</b>	<b>\$ 2,165,000</b>
420M	PL005	Adaptive Traffic Control System	\$ 536,557	\$ 155,754	\$ 377,923	\$ -
	PL008	Network-wide Signal System Synch	\$ 165,006	\$ 33,447	\$ 131,559	\$ -
	PL010	Matteson-I-405 Area Traffic Review	\$ 146,947	\$ 42,100	\$ 104,847	\$ 175,000
	PO008	Rancho Higuera NTMP	\$ 89,444	\$ 13,962	\$ 78,482	\$ -
	PZ460	Culver Blvd Realignment	\$ 39,857	\$ 39,857	\$ -	\$ -
		<b>420M - Mitigation Funds Total</b>	<b>\$ 977,811</b>	<b>\$ 285,120</b>	<b>\$ 692,811</b>	<b>\$ 175,000</b>
420R	PP019	Parks Feasibility Study	\$ -	\$ -	\$ -	\$ 300,000
	PP008	Lindberg Park Improvement Project	\$ 2,325	\$ -	\$ 2,325	\$ -
	PP009	Sports Field Renovations	\$ -	\$ -	\$ -	\$ 26,300
	PP010	Upgrade Vet's Ball Field Lighting	\$ -	\$ -	\$ -	\$ 100,000
	PP013	Culver City Park Fields	\$ -	\$ -	\$ -	\$ 800,000
	PZ594	Fencing Replacement at Parks	\$ -	\$ -	\$ -	\$ 35,000
	PZ612	Upgrade Park Irrigation Systems	\$ 3,762	\$ 3,055	\$ 707	\$ 75,000
	PZ899	Park Facilities Improvements	\$ 1,192	\$ -	\$ 1,192	\$ 32,000
		<b>420R - Recreation Facilities Reserve Total</b>	<b>\$ 7,279</b>	<b>\$ 3,055</b>	<b>\$ 4,224</b>	<b>\$ 1,368,300</b>
420S	PS005	Annual Street Pavement Rehabilitation Project	\$ 1,936,129	\$ 31,891	\$ 1,907,239	\$ 360,000
		<b>420S - Sewer Fund Transfer Total</b>	<b>\$ 1,936,129</b>	<b>\$ 31,891</b>	<b>\$ 1,907,239</b>	<b>\$ 360,000</b>
423	PF024	Expo to Downtown Multi-modal Corridor	\$ -	\$ -	\$ -	\$ 1,456,529
	PF034	Interim Housing - Deano's	\$ 17,674,635	\$ 14,855,340	\$ 2,819,295	\$ -
	PF035	Permanent Housing - Sunburst	\$ 7,678,823	\$ 7,692,059	\$ -	\$ -
	PL005	Adaptive Traffic Control System	\$ 109,255	\$ -	\$ 109,255	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ 567,120	\$ -	\$ 567,120	\$ -
	PL007	Traffic Signal - Left Turn Upgrades	\$ 1,955,057	\$ 86,493	\$ 1,868,564	\$ -
	PL008	Network-wide Signal System Synch	\$ 146,042	\$ 94,559	\$ 51,483	\$ -
	PL013	Signalized Intersection Safety Improvements	\$ 2,766,760	\$ 212,133	\$ 2,554,627	\$ -
	PO001	Urban Forest Mgt & Succession Plan	\$ 1,664	\$ -	\$ 1,664	\$ -
	PP001	Hetzler Road Pedestrian Trail	\$ 6,936	\$ -	\$ 6,936	\$ -
	PR001	Washington Boulevard Stormwater Diversion	\$ 492,407	\$ 42,385	\$ 450,022	\$ -
	PR002	Culver Boulevard Stormwater Treatment	\$ 2,036,959	\$ 79,351	\$ 1,957,608	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ 70,100	\$ -	\$ 70,100	\$ -
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ -	\$ -	\$ -	\$ 1,952,500
	PS019	Overland/Ranch/Kelmore Intersection Redesign - Quick Build	\$ 137,120	\$ 124,781	\$ 12,339	\$ -
	PS027	Overland Ave High Friction Surface Treatment (HFST)	\$ 667,000	\$ -	\$ 667,000	\$ 10,000
	PS028	Un-signalized Intersection Safety Improvements	\$ 1,545,700	\$ 67,099	\$ 1,478,601	\$ -
	PS029	Overland-Playa Pedestrian and Bicycle Improvements	\$ -	\$ -	\$ -	\$ 842,496
	PZ460	Culver Blvd Realignment	\$ 171,737	\$ 5,959	\$ 165,778	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
CITY OF CULVER CITY  
FISCAL YEAR 2023/2024  
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2022/2023 Revised Budget	FY2022/2023 Estimated Spend	FY2023/2024 Estimated Carryover	FY2023/2024 Proposed Budget
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 492,540	\$ -	\$ 492,540	\$ -
	PZ551	Interpretive Nature Trail	\$ 52,821	\$ 26,337	\$ 26,484	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 3,233,764	\$ 3,119,711	\$ 114,053	\$ -
	PZ731	Lindberg Park	\$ 202,505	\$ -	\$ 202,505	\$ -
	PZ929	Real Time Motorist Info System	\$ 947,470	\$ -	\$ 947,470	\$ -
	PZ938	Citywide Bridge Repairs	\$ 234,163	\$ -	\$ 234,163	\$ -
	PZ941	Safe Routes to School	\$ 36,539	\$ -	\$ 36,539	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 285,994	\$ 285,994	\$ -	\$ -
		<b>423 - CAPITAL GRANTS (CIP) FUND Total</b>	<b>\$ 41,513,111</b>	<b>\$ 26,692,201</b>	<b>\$ 14,834,146</b>	<b>\$ 4,261,525</b>
424	PL008	Network-wide Signal System Synch	\$ 200,000	\$ -	\$ 200,000	\$ -
	PL014	Traffic Signal Battery Backup System	\$ 150,000	\$ 150,000	\$ -	\$ -
		<b>424 - Proposition C Total</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	\$ 608,493	\$ 354,439	\$ 254,054	\$ 150,345
		<b>428 - CDBG - CAPITAL FUND Total</b>	<b>\$ 608,493</b>	<b>\$ 354,439</b>	<b>\$ 254,054</b>	<b>\$ 150,345</b>
431	PS005	Annual Street Pavement Rehabilitation Project	\$ 398,501	\$ 22,954	\$ 375,547	\$ -
	PS017	Tactical Mobility Lane	\$ -	\$ -	\$ -	\$ 680,967
	PZ950	Ped Improv-Intersects w/Bus Stops	\$ 68,225	\$ -	\$ 68,225	\$ -
		<b>431 - MEASURE R Total</b>	<b>\$ 466,726</b>	<b>\$ 22,954</b>	<b>\$ 443,772</b>	<b>\$ 680,967</b>
434	PR001	Washington Boulevard Stormwater Diversion	\$ 10,697,814	\$ 666,977	\$ 10,030,837	\$ -
	PR002	Culver Boulevard Stormwater Treatment	\$ 1,790,203	\$ 455,375	\$ 1,334,829	\$ -
	PR004	Stormwater Quality Master Plan	\$ 231,233	\$ 62,211	\$ 169,023	\$ -
	PR005	Mesmer Dry Weather Diversion Project	\$ 1,124,407	\$ 848,802	\$ 275,605	\$ -
	PW004	Syd Kronenthal Park Stormwater Quality Improvement Project	\$ 100,000	\$ -	\$ 100,000	\$ 1,500,000
	PW005	Catch Basin Trash TMDL Retrofit	\$ 60,000	\$ -	\$ 60,000	\$ -
	PW006	Citywide Stormwater Quality Implementation Phase I	\$ 1,468,022	\$ 465,900	\$ 1,002,122	\$ 800,000
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 1,345,566	\$ 559,621	\$ 785,945	\$ -
	PZ948	Transfer Station Improvements	\$ 13,002	\$ 8,815	\$ 4,187	\$ -
		<b>434 - URBAN RUNOFF MITIGATION Total</b>	<b>\$ 16,830,247</b>	<b>\$ 3,067,701</b>	<b>\$ 13,762,548</b>	<b>\$ 2,300,000</b>
435	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ 275,000	\$ 17,500	\$ 257,500	\$ -
	PL014	Traffic Signal Battery Backup System	\$ -	\$ -	\$ -	\$ 150,000
	PL015	Traffic Signal Fiber Optic Upgrades	\$ 300,000	\$ -	\$ 300,000	\$ -
	PO008	Rancho Higuera NTMP	\$ 185,000	\$ -	\$ 185,000	\$ -
	PO011	Metro Bike Share Program	\$ 436,723	\$ -	\$ 436,723	\$ -
	PS017	Tactical Mobility Lane	\$ 422,683	\$ 77,683	\$ 345,000	\$ 440,498
	PS030	Complete Streets Design Guidelines	\$ 64,780	\$ -	\$ 64,780	\$ 64,780
	PS031	Farragut Dr Bike Boulevard Project	\$ 250,000	\$ -	\$ 250,000	\$ -
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 588,933	\$ 279,563	\$ 309,370	\$ -
		<b>435 - MEASURE M Total</b>	<b>\$ 2,523,119</b>	<b>\$ 374,746</b>	<b>\$ 2,148,373</b>	<b>\$ 655,278</b>
438	PW006	Citywide Stormwater Quality Implementation Phase I	\$ -	\$ -	\$ -	\$ 520,000
		<b>438 - MEASURE W Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>
475	PA001	Parking Meters Relocation Project	\$ 407,500	\$ -	\$ 407,500	\$ -
	PA003	Ince Parking Structure Lighting	\$ 17,080	\$ -	\$ 17,080	\$ -
	PA004	PARCS Equipment Replacement	\$ 158,807	\$ 101,816	\$ 56,991	\$ -
	PA006	City-Owned Parking Lot Improvements	\$ 863,904	\$ -	\$ 863,904	\$ -
	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	\$ 119,045	\$ 1,925	\$ 117,120	\$ -
	PO007	Traffic Sign Replacement	\$ 100,000	\$ -	\$ 100,000	\$ 50,000
	PT009	Enterprise Camera System	\$ 921,800	\$ -	\$ 921,800	\$ -
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 180,000	\$ 18,000	\$ 162,000	\$ -
	PZ929	Real Time Motorist Info System	\$ 111,789	\$ -	\$ 111,749	\$ -
	PZ949	New Parking Meter Installation	\$ 3,006,793	\$ 126,315	\$ 2,880,478	\$ -
		<b>475 - CULVER CITY PARKING AUTHORITY Total</b>	<b>\$ 6,035,957</b>	<b>\$ 248,056</b>	<b>\$ 5,787,861</b>	<b>\$ 50,000</b>
476	PF035	Permanent Housing - Sunburst	\$ 7,300,000	\$ 6,615,692	\$ 684,308	\$ -
		<b>476 Housing Authority Total</b>	<b>\$ 7,300,000</b>	<b>\$ 6,615,692</b>	<b>\$ 684,308</b>	<b>\$ -</b>
485	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 1,402,745	\$ -	\$ 1,402,745	\$ -
	PS032	TOD Crosswalk Construction Management	\$ 530,000	\$ -	\$ 530,000	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 444,398	\$ 287,686	\$ 156,713	\$ -
		<b>485 - COOP Unrestricted CAP Funds Total</b>	<b>\$ 2,377,143</b>	<b>\$ 287,686</b>	<b>\$ 2,089,458</b>	<b>\$ -</b>
		<b>Grand Total</b>	<b>\$ 136,985,128</b>	<b>\$ 50,184,407</b>	<b>\$ 87,706,264</b>	<b>\$ 33,323,818</b>

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT F  
CITY OF CULVER CITY  
APPROVED VEHICLE REPLACEMENT  
FISCAL YEAR 2023/2024**

**EQUIPMENT IMPROVEMENTS**

**PE004 - CITY VEHICLE - EQUIPMENT REPLACEMENT**

<b>Department:</b>	Transportation
<b>Project Location:</b>	Transportation
<b>Start Date:</b>	7/1/2023
<b>Est. Completion Date:</b>	6/30/2024
<b>Current Project Status:</b>	Ongoing

**Project Description**

Scheduled replacement for City vehicles, based on age, condition, reliability and maintenance costs. Each item was reviewed with department director and both City Fleet and the Departments agree that the replacements should occur. 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 2023/24	Proposed 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
<b>307 - Equipment Replacement Fund</b>	0	2,574,847	2,499,700	0	0	0	0	\$5,074,547
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$2,574,847</b>	<b>\$2,499,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$5,074,547</b>

<b>EXHIBIT F - DETAIL FOR CIP PROJECT PE004:</b>			
<b>UNIT</b>	<b>DESCRIPTION</b>	<b>DIVISION</b>	<b>AMOUNT</b>
2085	2004 Ford F350	Suppression	\$ 110,000
1981	2014 Ford Explorer Det	Operating Bureaus	\$ 90,000
184	BMW Motor	Operating Bureaus	\$ 45,000
1585	2016 Ford Explorer BW	Operating Bureaus	\$ 90,000
1587	2016 Ford Explorer BW	Operating Bureaus	\$ 90,000
1775	2017 Chevrolet Tahoe BW	Operating Bureaus	\$ 90,000
1962	2009 Ford Escape	Operating Bureaus	\$ 90,000
2091	2007 Ford F150 BW	Operating Bureaus	\$ 95,000
2145	2009 Ford E350	Recreation	\$ 68,000
20114	2010 Ford Ranger	Building Maintenance	\$ 55,000
20116	2011 Ford F250	Building Maintenance	\$ 85,000
20108	2008 GMC Sierra	Graffiti Maintenance	\$ 85,000
2144	2009 GMC Stakebed	Environmental Programs & Operations	\$ 140,000
3307	2006 Ford F450 Stencil Truck	Streets	\$ 240,000
20112	2008 Ford F250	Streets	\$ 85,000
20120	2012 Ford F250	Sewer	\$ 85,500
N/A	Fuel Management System Upgrade	Fleet Services	\$ 91,200
2230	2001 Sterling Acterra	Tree Maintenance	\$ 360,000
20156	2019 Chevrolet Tahoe B/W	Operating Bureaus	\$ 90,000
20157	2019 Chevrolet Tahoe B/W	Operating Bureaus	\$ 90,000
2096	2023 Scout Truck (add'l funding)	Environmental Programs & Operations	\$ 45,000
2097	2023 Scout Truck (add'l funding)	Environmental Programs & Operations	\$ 45,000
2240	2012 Ford F350 Dump Truck	Streets	\$ 215,000
8535	2023 Weld Truck (add'l funding)	Fleet Services	\$ 20,000

ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT G

**CITY OF CULVER CITY  
SUMMARY OF BLANKET PURCHASE ORDERS  
FISCAL YEAR 2023/2024**

<b>VENDOR NAME</b>	<b>NOT TO EXCEED</b>	<b>SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER</b>
ADVANCED BATTERY SYSTEMS	60,000	AUTO PARTS
BODYWORKS EQUIPMENT	75,000	AUTO PARTS
CUMMINS CAL PACIFIC LLC	180,000	BUS/TRUCK ENGINE PARTS
DELL COMPUTER CORP	100,000	COMPUTERS/LAPTOPS/HARDWARE
EDDING BROTHERS AUTO PARTS	200,000	AUTO PARTS
FRANKLIN TRUCK PARTS	55,000	AUTO PARTS
LIFE ASSIST	100,000	MEDICAL SUPPLIES
LOS ANGELES FREIGHTLINER	100,000	AUTO PARTS
OFFICEMAX/OFFICEDEPOT	175,000	GENERAL OFFICE SUPPLIES
QUINN COMPANY	75,000	AUTO PARTS
RUSH TRUCK CENTERS	150,000	AUTO PARTS
SOUTHERN CALIFORNIA HOSPITAL	75,000	PRE-BOOKING MEDICAL CLEARANCE
THE AFTERMARKET PARTS COMPANY LLC	475,000	BUS PARTS
TIREHUB	80,000	AUTO/TRUCK TIRES
VALLEY POWER SYSTEMS INC	75,000	BUS ENGINE PARTS
GRAINGER	75,000	AUTO PARTS AND MATERIALS
KIMBALL WEST	75,000	AUTO HARDWARE
O'REILLY AUTO PARTS	25,000	AUTO PARTS
FORD	25,000	AUTO PARTS
GENERAL MOTORS	25,000	AUTO PARTS
CATEPILLAR	25,000	FORKLIFT PARTS
HOME DEPOT	25,000	PARTS AND MATERIALS
<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		
STATE OF CALIFORNIA		
<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		
SUNSHINE CANYON LANDFILL		
RCS TRUCKING		
WASTE MANAGEMENT - SIMI VALLEY LANDFILL		
WASTE MANAGEMENT - DOWNTOWN DIVERSION		
CROWN RECYCLING		