MEETING DATE: 6/14/10

AGENDA ITEM: **Adoption of a Resolution Adopting the Fiscal Year 2010-2011 Budget for the City of Culver City and the Culver City Redevelopment Agency**.

ATTACHMENTS

RESOLUTION NO. 2010-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CULVER CITY, CALIFORNIA, APPROVING THE MUNICIPAL BUDGET FOR THE FISCAL YEAR 2010-2011 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 years 2010-2011;

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 2010-2011 municipal budget; and

WHEREAS, the City Council has considered the recommendations of the City Manager, and has proposed adjustments in the 2010-2011 Preliminary Budget as shown in Exhibits "A", "B", "C", "D", "E" and "F", 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 14, 2010; 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 2010-2011 budget, entitled "City of Culver City Proposed 2010-2011 Budget" on file in the Office of the City Clerk, as amended by Exhibits "A", "B", "C", "D", "E" and "F" attached thereto and incorporated herein, is hereby adopted as the General Municipal Budget for the fiscal year 2010-2011.

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

3. The 2010-2011 capital improvement budget (CIB) is modified to accommodate the release of appropriations from certain projects to CIB fund balances. Such amounts will be determined upon the closing of the City's Books for 2009-2010.

4. The actual account balances as of June 30, 2010, for the Capital Improvement Projects shall be rebudgeted in the fiscal year 2010-2011 budget. Estimates of resulting "carry-over" amounts are attached hereto as Exhibit "E". In addition, Grants or reimbursements for the costs of the rebudgeted capital projects will also be rebudgeted in fiscal year 2010-2011 and attached hereto as Exhibit "E".

5. Work programs in the published adopted budget and work program and workload status performance indicators shall be revised to reflect necessary updates and direction from the City Council on May 24, June 7, and June 8, 2010.

6. Unencumbered account balances may be carried over and rebudgeted in the fiscal 2010-2011 budget with the approval of the City Manager or his/her designee.

7. Budget appropriations may be transferred to or from one object, item or purpose to another within a specific functional category within a division (i.e., personnel, operations, capital outlay and debt service) with the approval of the department head. This includes transfers within personnel services into the part-time salary account in compliance with the budgetary position control and Personnel Part-Time Recruitment Policy.

8. Appropriation transfers may also be made within departmental budgets from one functional category to another or from one division or section to another with the approval of the City Manager or his/her designee.

9. Appropriation transfer requests to cover retirement/termination related leave payoffs may be made from the appropriated reserve to accounts within the

budget categories of the various departments, divisions and offices with the approval of the City Manager or his/her designee.

10. Appropriation for capital improvement projects may be transferred from one funding source to another with the approval of the City Manager or his/her designee. Except as otherwise provided, the amount of the appropriation may not be changed without the prior approval of the City Council.

11. Appropriation adjustments of up to 5% of the cost of individual vehicles purchased by the Equipment Replacement Fund may be approved by the City Manager or his/her designee.

12. The City Manager or his/her designee is authorized to increase appropriations in excess of $20,000 to cover contract costs incurred in connection with tax audits that are incurred on a contingency fee basis.

13. The City Manager or his/her designee is authorized to increase revenues and appropriations in excess of $20,000 to cover contract costs based on the volume of transactions incurred in connection with red-light enforcement devices.

14. The City Manager or his/her designee is authorized to increase revenues and appropriations in excess of $20,000 to cover contract costs such as reimbursable planning services, recreation enrichment classes and youth sport programs, Other Contractual Services in the Building Safety Division, or other services, which will be reimbursed by an applicant.

15. The City Manager or his/her designee is authorized to make adjustments to revenues and appropriations related to the Administrative Surcharge and Apparatus Reimbursement portions of the Fire Department Strike Team Reimbursements, which is above and beyond the direct cost reimbursement amount, and is to be used to purchase items directly related to strike team deployments.

16. The City Manager or his/her designee is authorized to make adjustments to revenues and appropriations to cover increased costs associated with the Central STORES function.

17. All other appropriation adjustment requests not exceeding $20,000 per adjustment may also be made with the approval of the City Manager or his/her designee. Except as otherwise provided, appropriation transfer requests in excess of $20,000 may not be made without prior approval of the City Council.

18. City Manager or his/her designee, is authorized to make adjustments to estimated revenues and appropriations in excess of $20,000 for all grant financed programs and projects, including asset seizure revenues.

19. No such transfers authorized pursuant to the foregoing paragraphs shall be continued as establishing additional regular positions without prior approval of the City Council.

20. Except as otherwise provided, appropriation transfers may not be made from one department to another without prior approval of the City Council.

21. City staff members are authorized hereunder to proceed with the acquisition of equipment detailed on Exhibit "F" without further Council approval, provided the total purchase prices for each item, including sales tax, delivery charges, and any modifications charges do not exceed the budgeted appropriation for that item.

APPROVED and ADOPTED this ______ day of _____________, 2010.

____
CHRISTOPHER ARMENTA, MAYOR
City of Culver City, California

ATTEST:

____
MARTIN R. COLE, City Clerk
A08-00214

APPROVED AS TO FORM:

____
CAROL A. SCHWAB, City Attorney

CITY OF CULVER CITY
ADJUSTMENTS TO PROPOSED BUDGET
FISCAL YEAR 2010-11
REVISED 6/7/10

GENERAL FUND REVENUES

				Fiscal 2010-11
	Proposed General Fund Revenue Estimates for FY 2010-11			**$ 80,542,547**
	Description	Proposed Revenue Estimate Amount	Revised Revenue Estimate Amount	Add/(Reduced) Amount
1.	Change in RDA Billing Charges for City Attorney's Office staff time.	104,948	185,562	80,614
	Subtotal of changes	$ 104,948	$ 185,562	$ 80,614
	Revised General Fund Revenue Estimates for FY 2010-11			**$ 80,623,161**

GENERAL FUND EXPENDITURES

				Fiscal 2010-11
	Proposed General Fund Appropriation for FY 2010-11			**$ 82,530,375**
	Description	Proposed Budget Amount	Revised Budget Amount	Add/(Reduced) Amount
1.	Additional funding to enable Legal Secretary position noted for layoff to continue through September 8, 2010. (10113100)	1,652,659	1,672,059	19,400
2.	Additional funding to enable Administrative Clerk position noted for layoff to continue through September 8, 2010. (10114500)	559,925	573,925	14,000
3.	Additional funding to enable Associate Analyst position noted for layoff to continue through September 8, 2010. (10145000)	761,090	781,090	20,000
4.	Additional funding to enable Maintenance Worker I position noted for layoff to continue through September 8, 2010. (10161600)	1,071,388	1,086,288	14,900
5.	Additional funding to enable Maintenance Carpenter position noted for layoff to continue through September 8, 2010. (10163200)	1,896,011	1,913,811	17,800
				-
	Subtotal of changes	5,941,073	6,027,173	86,100
	Revised General Fund Appropriation for FY 2010-11			**$ 82,616,475**
	TOTAL CHANGE OF REVISED REVENUE AND REVISED APPROPRIATION			**$ (5,486)**
	ESTIMATED CHANGE IN FUND BALANCE			**$ (1,993,314)**

CITY OF CULVER CITY

ADJUSTMENTS TO PROPOSED BUDGET

FISCAL YEAR 2010-11

REVISED 6/7/10

TRANSPORTATION FUND EXPENDITURES

		Fiscal 2010-11		
	Proposed Transportation Fund Appropriation for FY 2010-11			**21,217,324**
	Description	Proposed Budget Amount	Revised Budget Amount	Add/(Reduced) Amount
				-
1.	Line-by-Line Analysis to be performed in Fiscal 2010-11.	640,000	765,000	125,000
				-
				-
	Subtotal of changes	640,000	765,000	125,000
	Revised Transportation Fund Appropriation for FY 2010-11			**$ 21,342,324**

SELF INSURANCE FUND REVENUES

		Fiscal 2010-11		
	Proposed Self-Insurance Fund Revenue Estimates for FY 2010-11			**$ 7,795,846**
	Description	Proposed Revenue Estimate Amount	Revised Revenue Estimate Amount	Add/(Reduced) Amount
1.	Adjust various Self-Insurance revenues to correctly correspond to the liability reserve and worker's compensation charges. (30921100.361000 = $1,687,329, 30921100.362000 = $4,061,562, 30921100.362500 = $621,260)	7,542,678	6,370,151	(1,172,527)
	Subtotal of changes	$ 7,542,678	$ 6,370,151	$ (1,172,527)
	Revised Self-Insurance Fund Revenue Estimates for FY 2010-11			**$ 6,623,319**

ATTACHMENT FOR BUDGET RESOLUTION

ATTACHMENT 3

EXHIBIT A
CITY OF CULVER CITY
REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2010-11

		APPROPRIABLE FUND BALANCE July 1, 2010	ESTIMATED REVENUE 2010-11	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2010-11	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2011	ESTIMATED CHANGE IN FUND BALANCE
GENERAL OPERATING FUNDS								
101	GENERAL FUND	30,658,000	77,596,871	3,026,290	81,724,407	892,068	28,664,686	(1,993,314)
412	BUILDING SURCHARGE	506,000	115,000	0	0	7,800	613,200	107,200
414	GRANTS	(487,400)	758,886	572,649	1,224,867	0	(380,732)	106,668
427	CDBG GRANT	(13,100)	73,299	0	73,022	0	(12,823)	277
415	PROP A LOCAL RETURN	996,500	680,000	0	0	660,000	1,016,500	20,000
424	PROP C LOCAL RETURN	1,118,325	770,581	0	0	650,581	1,238,325	120,000
	TOTAL OPERATING FUNDS	**32,778,325**	**79,994,637**	**3,598,939**	**83,022,296**	**2,210,449**	**31,139,156**	**(1,639,169)**
ENTERPRISE/USER FEE FUNDS								
202	REFUSE FUND*	117,000	11,710,340	0	11,677,625	72,330	77,385	(39,615)
203	BUS FUND**	10,518,000	17,158,392	860,000	21,063,494	278,830	7,194,068	(3,323,932)
204	SEWER FUND***	25,674,000	8,715,000	0	10,216,919	72,330	24,099,751	(1,574,249)
425	LANDSCAPE MAINT DIST.	120,800	73,000	0	0	47,000	146,800	26,000
	TOTAL ENTERPRISE	**36,429,800**	**37,656,732**	**860,000**	**42,958,038**	**470,490**	**31,518,004**	**(4,911,796)**
SECTION 8 HOUSING FUND								
426	SECTION 8 HOUSING	1,687,800	1,849,306	0	1,985,417	0	1,551,689	(136,111)
	TOTAL SECTION 8 HOUSING FUND	**1,687,800**	**1,849,306**	**0**	**1,985,417**	**0**	**1,551,689**	**(136,111)**
CAPITAL FUNDS								
413	ARTS IN PUBLIC PLACES	662,000	70,000	0	49,750	0	682,250	20,250
417	NEW DEV IMPACT FEE	234,400	12,000	0	195,000	0	51,400	(183,000)
418	SPECIAL GAS TAX	1,018,200	756,000	0	300,000	350,000	1,124,200	106,000
419	PARK FACILITIES	496,600	35,000	0	250,000	0	281,600	(215,000)
420	CAPITAL IMPV/ACQ (I & A)	1,129,725	4,326,500	620,000	4,706,500	0	1,369,725	240,000
421	PARKING IMPROVEMENT	878,000	1,436,499	0	0	1,380,000	934,499	56,499
423	GRANTS CAPITAL****	0	3,599,000	0	3,599,000	0	0	0
428	CDBG GRANT-CAPITAL****	0	220,236	0	220,236	0	0	0
429	PROP 1B	436	0	0	0	0	436	0
430	TCRF (PROP 42)	379,000	10,000	0	99,380	0	289,620	(89,380)
	TOTAL CAPITAL FUNDS	**4,798,361**	**10,465,235**	**620,000**	**9,419,866**	**1,730,000**	**4,733,730**	**(64,631)**
INTERNAL SERVICE FUNDS								
307	EQUIP. REPLACEMENT	7,028,000	1,698,832	150,000	689,991	750,000	7,436,841	408,841
308	CITY GARAGE	(748,000)	7,642,524	0	7,451,034	0	(556,510)	191,490
309	SELF INSURANCE	5,405,600	6,623,319	0	6,392,480	0	5,636,439	230,839
310	CENTRAL STORES	421,500	1,732,215	0	1,682,215	0	471,500	50,000
312	INNOVATION FUND	77,200	0	0	0	68,000	9,200	(68,000)
	TOTAL INTERNAL SVCS	**12,184,300**	**17,696,890**	**150,000**	**16,215,720**	**818,000**	**12,997,470**	**813,170**
TOTAL BUDGET BEFORE ADJUSTMENTS		**87,878,586**	**147,662,800**	**5,228,939**	**153,601,337**	**5,228,939**	**81,940,049**	**(5,938,537)**
LESS INTERNAL SVCS		12,184,300	17,696,890	150,000	16,215,720	818,000	12,997,470	813,170
TOTAL BUDGET		**75,694,286**	**129,965,910**	**5,078,939**	**137,385,617**	**4,410,939**	**68,942,579**	**(6,751,707)**

* *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 $2,178,000, which when excluded increases the ending fund balance.*
*** *Sewer Expenditures include a budgeted depreciation amount of $1,022,730, which when excluded increases the ending fund balance.*
**** *Grant Capital beginning balance assumes all reimburseable grant revenue will be collected.*

ATTACHMENT 4

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2010-11

	PROPOSED BUDGET 2010-11	CORRECTIONS AND RESULTS OF BUDGET STUDY SESSIONS	PROPOSED WITH CHANGES/ CORRECTIONS 2010-11	COMMENTS
GENERAL FUND				
PROPERTY TAX	3,970,000		3,970,000	
SALES TAX	15,521,340		15,521,340	
PUBLIC SAFETY SALES TAX	310,000		310,000	
BUSINESS LICENSE TAX	9,827,000		9,827,000	
FRANCHISE TAX	1,400,000		1,400,000	
REAL PROP.TRANS TAX	750,000		750,000	
UTILITY TAXES	14,775,000		14,775,000	
TRANS OCC TAX	2,850,000		2,850,000	
COM/IND DEV TAX	400,000		400,000	
LICENSES AND PERMITS	2,223,066		2,223,066	
INTERGOVERNMENTAL	3,789,171		3,789,171	
CHARGES FOR SERVICES	11,623,730	80,614	11,704,344	Change in RDA Billing Charges for City Attorney's Office staff time.
FINES AND FORFEITS	4,034,000		4,034,000	
USE OF MONEY & PROPERTY	999,000		999,000	
INTER FUND/DEPARTMENTAL	4,803,290		4,803,290	
OTHER REVENUES	240,660		240,660	
OTHER	3,026,290		3,026,290	
TOTAL GENERAL FUND	80,542,547	80,614	80,623,161	
BUILDING SURCHARGE	115,000		115,000	
GRANTS OPERATING FUND	1,331,535		1,331,535	
CDBG-OPERATING GRANT FUND	73,299		73,299	
CDBG-CAPITAL GRANT FUND	220,236		220,236	
PROP A LOCAL RETURN FUND	680,000		680,000	
PROP C LOCAL RETURN FUND	770,581		770,581	
ASSET SEIZURES FUND	0		0	
SECTION 8 HOUSING	1,849,306		1,849,306	

ATTACHMENT 4

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2010-11

	PROPOSED BUDGET 2010-11	CORRECTIONS AND RESULTS OF BUDGET STUDY SESSIONS	PROPOSED WITH CHANGES/ CORRECTIONS 2010-11	COMMENTS
ENTERPRISE FUNDS				
REFUSE FUNDS	11,710,340		11,710,340	
MUNICIPAL BUS	18,018,392		18,018,392	
SEWER FUND	8,715,000		8,715,000	
LANDSCAPE MAINT. DIST	73,000		73,000	
TOTAL ENTERPRISE FUNDS	38,516,732	0	38,516,732	
CAPITAL IMPROVEMENT FUNDS				
ARTS IN PUBLIC PLACES	70,000		70,000	
NEW DEV. IMPACT FEE FUND	12,000		12,000	
SPECIAL GAS TAX FUND	756,000		756,000	
PARK FACILITIES FUND	35,000		35,000	
CAPITAL IMPV/ACQ FUND	4,946,500		4,946,500	
PARKING IMPROVEMENT FUND	1,436,499		1,436,499	
GRANTS CAPITAL FUND	3,599,000		3,599,000	
PROP 1B FUND	0		0	
TRAFFIC CONGESTION RELIEF FUND	10,000		10,000	
TOTAL CAPITAL IMPROVEMENT FUNDS	10,864,999	0	10,864,999	
INTERNAL SERVICE FUNDS				
EQUIPMENT REPLACEMENT	1,848,832		1,848,832	
EQUIPMENT MAINTENANCE	7,642,524		7,642,524	
SELF INSURANCE	7,795,846	(1,172,527)	6,623,319	Correction to Self-Insurance Revenues due to a data entry error.
STORES	1,732,215		1,732,215	
INNOVATION FUND	0		0	
TOTAL INTERNAL SERVICE FUNDS	19,019,417	(1,172,527)	17,846,890	
TOTAL OPERATING AND CIP FUNDS	153,983,652	(1,091,913)	152,891,739	
LESS: INTERNAL SERVICE FUNDS	19,019,417	(1,172,527)	17,846,890	
TOTAL BUDGET	134,964,235	80,614	135,044,849	

ATTACHMENT FOR BUDGET RESOLUTION

ATTACHMENT 5

EXHIBIT C
CITY OF CULVER CITY
APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2010-11

	PROPOSED BUDGET 2010-11	CORRECTIONS AND RESULTS OF BUDGET STUDY SESSIONS	PROPOSED WITH CHANGES/ CORRECTIONS 2010-10	COMMENTS
GENERAL GOVERNMENT				
CITY COUNCIL	264,186		264,186	
CITY MANAGER	1,102,339		1,102,339	
CITY CLERK	357,361		357,361	
CITY ATTORNEY	1,652,659	19,400	1,672,059	Additional funding to enable Legal Secretary position noted for layoff to continue through September 8, 2010.
FINANCE DEPARTMENT	4,137,511	14,000	4,151,511	Additional funding to enable Administrative Clerk position (10114500 - Purchasing Division) noted for layoff to continue through September 8, 2010.
NON-DEPARTMENTAL	3,981,175		3,981,175	
HUMAN RESOURCES	988,812		988,812	
INFORMATION TECH.	3,072,224		3,072,224	
TOTAL GENERAL GOVERNMENT	15,556,267	33,400	15,589,667	
PARKS, REC. & COMMUNITY SVCS	6,303,818		6,303,818	
POLICE DEPARTMENT	28,335,736		28,335,736	
FIRE DEPARTMENT	15,278,847	20,000	15,298,847	Additional funding to enable Associate Analyst position (10145000 - Office of the Fire Chief) noted for layoff to continue through September 8, 2010.
COMMUNITY DEVELOPMENT	7,088,985		7,088,985	
PUBLIC WORKS	9,399,654	32,700	9,432,354	Additional funding to enable Maintenance Worker I (10161600 - Tree Maintenance, $14,900) and Maintenance Carpenter (10163200 - Building Maintenance, $17,800) positions noted for layoff to continue through September 8, 2010.
Transfers	892,068		892,068	
Projected excess appropriations	(325,000)		(325,000)	
TOTAL GENERAL FUND	82,530,375	86,100	82,616,475	
TOTAL BUILDING SURCHARGE	7,800		7,800	
TOTAL GRANTS	1,224,867		1,224,867	
TOTAL CDBG OPERATING GRANTS	73,022		73,022	
TOTAL SEC. 8 FUND	1,985,417		1,985,417	
TOTAL PROP A FUND	660,000		660,000	
TOTAL PROP C FUND	650,581		650,581	
TOTAL OPERATING	87,132,062	86,100	87,218,162	
ENTERPRISE AND USER FEE FUNDS **				
TOTAL REFUSE	11,749,955		11,749,955	
TOTAL TRANSIT	21,217,324	125,000	21,342,324	Line-by-Line Analysis to be performed every three years.
TOTAL SEWER	10,289,249		10,289,249	
TOTAL LANDSCAPE	47,000		47,000	
TOTAL ENTERPRISE	43,303,528	125,000	43,428,528	
CAPITAL IMPROVEMENT FUND	11,149,866	0	11,149,866	
INTERNAL SERVICE FUND	17,033,720		17,033,720	
TOTAL BUDGET BEFORE ADJ.	158,619,176	211,100	158,830,276	
LESS INTERNAL SERVICE FUND	17,033,720	0	17,033,720	
TOTAL BUDGET	141,585,456	211,100	141,796,556	

*** The adjusted Budget equals the adopted budget plus any unspent carryovers and/or encumbrances and any budget changes made throughout the year.**

**** Includes appropriations for capital improvement projects only funded by Enterprise funds.**

ATTACHMENT 6

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL 2010-11

DIV NO.	DIVISION NAME	PROPOSED BUDGET 2010-11	CORRECTIONS AND RESULTS OF BUDGET STUDY SESSIONS	PROPOSED WITH CHANGES/ CORRECTIONS 2010-11	COMMENTS
GENERAL FUND					
	GENERAL GOVERNMENT				
10110000	CITY COUNCIL	5.00		5.00	
10110100	CITY MANAGER	5.00		5.00	
10111100	CITY CLERK	1.60		1.60	
10111300	MICROGRAPHICS	0.40		0.40	
10113100	CITY ATTORNEY	6.64		6.64	
10114100	FINANCE ADMIN. & BUDGET	1.90		1.90	
10114200	GENERAL ACCOUNTING	3.94		3.94	
10114300	ACCOUNTING OPERATIONS	8.00		8.00	
10114400	TREASURY	12.00		12.00	
10114500	PURCHASING	3.80		3.80	
10122100	HUMAN RESOURCES	6.75		6.75	
10124100	INFORMATION TECHNOLOGY	14.00		14.00	
10126100	GRAPHIC SERVICES	1.63		1.63	
	TOTAL GENERAL GOVT.	70.66	0.00	70.66	
	PARKS, RECREATION AND COMMUNITY SERVICES DEPT.				
10130100	ADMINISTRATION	3.00		3.00	
10131100	VETERANS MEMORIAL BUILDING	1.00		1.00	
10132100	RECREATION DIVISION	7.63		7.63	
10132200	AQUATICS	1.00		1.00	
10133100	PARKS DIVISION	15.46		15.46	
10134100	SENIOR AND SOCIAL SVCS DIVISION	1.53		1.53	
	TOTAL PARKS, RECREATION & COMMUNITY SERVICES	29.62	0.00	29.62	
	POLICE DEPARTMENT				
10140800	OFC. OF THE CHIEF	3.00		3.00	
10140900	OPERATING BUREAUS	138.84		138.84	
10142000	POLICE COMMUNICATIONS	13.00		13.00	
10120400	ANIMAL CONTROL	1.00		1.00	
	TOTAL POLICE	155.84	0.00	155.84	
	FIRE DEPARTMENT				
10145000	OFC. OF THE CHIEF	2.50		2.50	
10145100	SUPPRESSION/EMG	34.00		34.00	
10145300	EMERG. MED. SVC.	23.00		23.00	
10145400	EMERG. PREPAREDNESS	1.50		1.50	
10145600	FIRE PREVENTION	5.50		5.50	
10145900	TELECOMMUNICATIONS	3.88		3.88	
	TOTAL FIRE	70.38	0.00	70.38	
	COMMUNITY DEVELOPMENT				
10150100	COMM. DEV. ADMIN.	3.00		3.00	
10151500	BUILDING SAFETY	10.00		10.00	
10152100	PLANNING	9.00		9.00	
10152500	ENFORCEMENT SERVICES	7.00		7.00	
10153100	REDEVELOPMENT	12.84		12.84	
10155100	AGNY. HOU. & REHAB.	9.90		9.90	
	TOTAL COMM. DEV.	51.74	0.00	51.74	

ATTACHMENT 6

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL 2010-11

DIV NO.	DIVISION NAME	PROPOSED BUDGET 2010-11	CORRECTIONS AND RESULTS OF BUDGET STUDY SESSIONS	PROPOSED WITH CHANGES/ CORRECTIONS 2010-11	COMMENTS
	PUBLIC WORKS				
10160100	PUBLIC WORKS ADM.	3.25		3.25	
10160500	ENGINEERING	10.00		10.00	
10161000	MAINT. OPERATIONS	1.72		1.72	
10161100	STREETS	14.50		14.50	
10161600	TREE MAINTENANCE	1.50		1.50	
10163200	BUILDING MAINT.	9.00		9.00	
10163300	ELECTRICAL MAINT.	8.00		8.00	
10163400	GRAFITI ABATEMENT	3.00		3.00	
10165100	PARKING MAINT.	1.00		1.00	
10167000	ENVIRONMENTAL PROGRAMS & OPS	0.55		0.55	
	TBD-Personnel Reduction	-2.00		-2.00	Two undertermined positions will be eliminated when the internal recruitments for Maintenance Operations Manager and Street Maitnenance Crewleader are completed.
	TOTAL PUBLIC WORKS	50.52	0.00	50.52	
TOTAL - GENERAL FUND EMPLOYEES		428.76	0.00	428.76	
GRANTS OPERATING FUND					
41434200	SR. NUTRITION PROGRAM	1.00		1.00	
41434300	PARATRANSIT	3.80		3.80	
41434400	R.S.V.P.	1.00		1.00	
41441700	C.O.P.S.	1.00		1.00	
	TOTAL GRANTS	6.80	0.00	6.80	
CDBG-OPERATING GRANTS					
42720300	CDBG OPERATING GRANTS	0.22		0.22	
42734500	DISABILITY SERVICES	0.47		0.47	
	TOTAL CDBG OPERATING	0.69	0.00	0.69	
SECTION 8 FUND					
42654100	SECTION 8 HOUSING	2.10		2.10	
	TOTAL SECTION 8 FUND	2.10	0.00	2.10	
ENTERPRISE AND USER FEE FUNDS					
20267100	REFUSE COLLECTION	32.24		32.24	
20267300	TRANSFER STATION	6.88		6.88	
20267500	RECYCLING	1.25		1.25	
	TOTAL REFUSE	40.37	0.00	40.37	
20368100	TRANSIT ADMIN.	4.00		4.00	
20368300	TRANSIT OPERATION	115.70		115.70	
	TOTAL TRANSIT	119.70	0.00	119.70	
20466100	SEWER MAINTENANCE	9.48		9.48	
	TOTAL SEWER	9.48	0.00	9.48	
INTERNAL SERVICE FUNDS					
30868900	EQUIPMENT MAINTENANCE	36.00		36.00	
30921100	RISK MGMT.	4.89		4.89	
	TOTAL INTERNAL SVC.	40.89	0.00	40.89	
GRAND TOTAL - CITY		648.79	0.00	648.79	

2010-11 CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE (City Manager Recommended)

Project Number	Project Description	2009-10 Revised Budget	Estimated * Carryover	2010-11 Appropriations	Estimated Total Appropriations
20200883	Sanitation Vehicle Information Systems	14,500	14,500	0	14,500
20200884	Sanitation Software Upgrades	12,132	725	0	725
	TOTAL REFUSE DISPOSAL	**26,632**	**15,225**	**0**	**15,225**
20400230	Sewer Localized and Emergency Repairs	423,717	100,000	400,000	500,000
20400521	Pump Station Improvements	742,882	529,386	200,000	729,386
20400525	GIS Development	538	0	0	0
20400773	Commonwealth Alley Sewer Replacement	26,291	0	0	0
20400839	Eveward Road Sewer Replacement	3,406	0	0	0
20400840	Drakewood Avenue Sewer Replacement	8,207	0	0	0
20400841	Whitburn Street Sewer Replacement	2,533	0	0	0
20400842	Flaxton Street Sewer Replacement	21,304	0	0	0
20400854	Blackwelder Street/Smiley Drive Sewer Replaceme	68,291	0	0	0
20400855	Northgate Street/Cranks Road Sewer Replacement	50,862	0	0	0
20400860	Carson Street (Higuera to Ince)	4,859	0	0	0
20400863	Residential Paving Program	13,342	3,342	0	3,342
20400872	Farragut and Elenda Sewer Improvement Project	444,403	0	0	0
20400873	Braddock Pump Station Upgrade	1,950,000	1,650,000	0	1,650,000
20400874	Fox Hills Pump Station Upgrade	150,000	150,000	0	150,000
20400875	Consolidate Sewer Lift Stations	64,152	61,472	0	61,472
20400893	Madison-Lincoln Ave Easement Sewer Rehab	326,240	0	0	0
20400894	Baldwin-La Salle Sewer Rehab	351,244	0	0	0
20400904	Tellefson Road and Ranch Road Sewer Rehab	221,246	0	0	0
20400906	Priority Sewer Main Rehabilitation	5,329,622	4,270,435	0	4,270,435
20400918	Update Sewer User Service Charges	100,000	100,000	0	100,000
20400919	Priority Sewer Main Rehabilitation (ROW)	2,000,000	0	0	0
	TOTAL SEWER ENTERPRISE FUND	**12,303,139**	**6,864,635**	**600,000**	**7,464,635**
30700636	Financial System Replacement/Enhancements	26,472	26,472	0	26,472
	TOTAL EQUIPMENT REPLACEMENT FUND	**26,472**	**26,472**	**0**	**26,472**
41300502	Fund Administration (Arts)	39,837	33,047	8,250	41,297
41300614	Performing Arts Grants (Arts)	27,911	4,384	13,750	18,134
41300634	Art Maintenance	28,514	24,224	2,750	26,974
41300676	Temporary Art Displays & Exhibits	58,298	57,400	25,000	82,400
41300822	Historic Designation Plaques	5,418	5,418	0	5,418
41300824	Art Conservation Program	75,694	63,617	0	63,617

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Funding Source Key:

202 - Refuse	307 - Non-Veh. Equip Rplcmnt	417 - New Dev Impact Fee	420 - I & A	428 - CDBG
203 - Bus	413 - Arts	418 - Gas Tax	421 - Parking	429 - Prop 1B
204 - Sewer	416 - Asset Seizure	419 - Parks	423 - Grants	430 - TCRF

2010-11 CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE (City Manager Recommended)

Project Number	Project Description	2009-10 Revised Budget	Estimated * Carryover	2010-11 Appropriations	Estimated Total Appropriations
41300847	Public Art Brochure	14,287	10,032	0	10,032
41300861	Median/Entryway Signs	118,935	118,935	0	118,935
41300877	Historic Structures Survey	165,000	165,000	0	165,000
41300895	Architecture as Art Symposium	10,000	0	0	0
41300896	Town Plaza Expansion	388,898	122,898	0	122,898
	TOTAL ARTS IN PUBLIC PLACES	**932,792**	**604,955**	**49,750**	**654,705**
41600832	Firing Range Rehab	868,531	0	0	0
	TOTAL ASSET SEIZURE	**868,531**	**0**	**0**	**0**
41700429	Traffic Signal Replacement/Upgrade	25,000	0	0	0
41700546	Pavement Management Masterplan	29,923	24,564	0	24,564
41700838	Washington Boulevard/Reid Avenue Reconstructio	100,000	0	0	0
41700900	Ballona Creek Bikepath Enhancement	46,850	46,850	20,000	66,850
417T1095	Pedestrian and Bicycling Enhancement Program	0	0	175,000	175,000
	TOTAL COMMUNITY DEV. FUND	**201,773**	**71,414**	**195,000**	**266,414**
41800428	Curb, Gutter, Sidewalk Replacement	136,128	136,026	70,000	206,026
41800599	Neighborhood Traffic Mgmt	273	0	0	0
41800652	Krueger Street Reconstruction	47	0	0	0
41800684	Street Light Upgrades	462,801	459,697	0	459,697
41800808	Washington Blvd Reconstruction-Robertson/Nation	67,041	0	0	0
41800826	Citywide 24-Hour Traffic Counts	14,975	10,845	0	10,845
41800843	Washington Blvd Reconstruction - Elenda/Sepulve	511	0	0	0
41800851	Sawtelle Boulevard Widening at Venice Boulevard	90,000	90,000	0	90,000
41800852	Fox Hills Area Traffic Signal Synchronization	99,150	0	0	0
41800853	Washington Blvd. Streetlight-- Inglewood/Berryman	256,140	255,010	230,000	485,010
41800855	Northgate Street/Cranks Road Sewer Replacement	1	0	0	0
41800856	Washington Blvd. Streetlights - Glencoe/Beethoven	203	0	0	0
41800860	Carson Street (Higuera to Ince)	20,894	0	0	0
41800868	Sherbourne Drive Streetlights	13,791	0	0	0
41800886	CDBG - Sidewalk, Curb & Gutter Replacement Proj	814	0	0	0
41800909	Traffic Signal @ Washington Blvd/McLaughlin	300,000	300,000	0	300,000
41800910	Jacob Street Slurry Seal Project	11,404	0	0	0
41899900	TRANSFER-OUT	350,000	0	350,000	350,000

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Funding Source Key:

202 - Refuse	307 - Non-Veh. Equip Rplcmnt	417 - New Dev Impact Fee	420 - I & A	428 - CDBG
203 - Bus	413 - Arts	418 - Gas Tax	421 - Parking	429 - Prop 1B
204 - Sewer	416 - Asset Seizure	419 - Parks	423 - Grants	430 - TCRF

2010-11 CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE (City Manager Recommended)

Project Number	Project Description	2009-10 Revised Budget	Estimated * Carryover	2010-11 Appropriations	Estimated Total Appropriations
	TOTAL SPECIAL GAS TAX	**1,824,173**	**1,251,578**	**650,000**	**1,901,578**
41900594	Various Parks - Replace Fencing	31,470	26,602	30,000	56,602
41900612	Upgrade Park Irrigation Systems	12,229	10,000	75,000	85,000
41900640	Resurface/Restripe Sports Courts	50,000	50,000	50,000	100,000
41900731	Lindberg Park	19,167	0	0	0
41900790	Tellefson Park Rehab	4,256	0	0	0
41900814	Carlson Park Rehab	6,000	0	0	0
41900830	Skateboard Park (Permanent)	4,210	4,210	0	4,210
41900835	Culver West Park Rehab	2,430	0	0	0
41900850	Reconstruction Plunge Building	24,437	24,437	0	24,437
41900876	Veteran's Memorial Building Refurbishment	66,300	57,560	0	57,560
41900899	Park Facilities Improvements	120,000	0	95,000	95,000
41900905	Drainage Swale at Culver City Park	14,680	0	0	0
41900908	ADA Doors at Veterans Memorial Building	8,700	0	0	0
	TOTAL PARK FACILITIES	**363,879**	**172,809**	**250,000**	**422,809**
42000132	Building Repairs	517,702	157,702	275,000	432,702
42000295	Alley Reconstruction - Citywide	0	0	50,000	50,000
42000388	Technology Enhancement Fund	112,006	32,692	100,000	132,692
42000429	Traffic Signal Replacement/Upgrade	75,000	75,000	20,000	95,000
42000456	Aerial Photography	19,537	15,007	0	15,007
42000497	Stormwater Discharge Program/NPDES	667,494	601,922	0	601,922
42000525	GIS Development	24,017	3,508	0	3,508
42000554	Minor Pavement and Concrete Improvement Progr	52,205	43,011	25,000	68,011
42000599	Neighborhood Traffic Mgmt	65,588	38,414	0	38,414
42000614	Performing Arts Grants (Arts)	30,721	1,221	0	1,221
42000635	Permit Software Enhancements	3,645	0	0	0
42000636	Financial System Replacement/Enhancements	179,165	179,141	0	179,141
42000638	Median Islands Rehabilitation	35,683	23,683	25,000	48,683
42000639	Little League Field-Culver City Park	40,000	60	0	60
42000676	Temporary Art Displays & Exhibits	5,000	5,000	0	5,000
42000684	Street Light Upgrades	160,081	160,081	0	160,081
42000701	Network Redesign & Infrastructure Enhancement	121,628	61,586	0	61,586
42000741	Higuera Street Traffic Signal Upgrade	6,480	0	0	0
42000744	Charnock Sub-Basin	33,213	0	0	0
42000753	Earthquake Gas Supply Shutoff	10,000	10,000	0	10,000
42000754	Ficus Tree Replacement	16,174	16,174	0	16,174
42000780	Bar Coding Software and Hardware	50,451	50,451	0	50,451
42000789	Sawtelle Boulevard Pedestrian Traffic Signal	60,000	0	0	0

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Funding Source Key:

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203 - Bus	413 - Arts	418 - Gas Tax	421 - Parking	429 - Prop 1B
204 - Sewer	416 - Asset Seizure	419 - Parks	423 - Grants	430 - TCRF

2010-11 CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE (City Manager Recommended)

Project Number	Project Description	2009-10 Revised Budget	Estimated * Carryover	2010-11 Appropriations	Estimated Total Appropriations
42000799	Installation of Citywide LED's	1,000	0	0	0
42000801	Ballona Creek Water Quality Improvement	6,699	0	0	0
42000802	Permit Streamlining	2,050	0	0	0
42000804	Traffic Flow Monitoring	20,474	0	0	0
42000814	Carlson Park Rehab	85	0	0	0
42000819	Teen Center Remodel	5	0	0	0
42000830	Skateboard Park (Permanent)	54,417	43,357	0	43,357
42000835	Culver West Park Rehab	513	0	15,000	15,000
42000836	Blanco Park Rehab	108	0	0	0
42000844	UST Upgrades on City Property	52,407	41,739	0	41,739
42000845	City Facilities Asbestos Abatement	29,117	28,462	0	28,462
42000846	Council Chambers Acoustics	5,532	0	0	0
42000851	Sawtelle Boulevard Widening at Venice Boulevard	40,000	40,000	0	40,000
42000852	Fox Hills Area Traffic Signal Synchronization	39,543	0	0	0
42000857	Fire Station #3 Design/Development	937,163	343,396	0	343,396
42000862	EOC Relocation	34,763	28,671	25,000	53,671
42000863	Residential Paving Program	338,213	320,115	250,000	570,115
42000865	Park Facilities Assessment	135	0	0	0
42000867	Cranks Slope Failure Repair	205,385	0	0	0
42000868	Sherbourne Drive Streetlights	11,332	0	0	0
42000878	Emergency Preparedness	30,875	24,271	0	24,271
42000881	Sepulveda Boulevard Widening	161,171	60,758	3,756,500	3,817,258
42000882	Preemption Upgrade @ Signalized Intersections	108,288	0	0	0
42000885	Buckingham Parkway Pedestrian Crossing	54,334	0	0	0
42000890	City Hall Office Space Realignment	951	0	0	0
42000897	Wireless City	15,000	3,000	0	3,000
42000898	Repair Playground Equipment at Various Parks	100,039	0	0	0
42000899	Park Facilities Improvements	10,905	0	0	0
42000902	Public Safety CAD/RMS/MDT Project	509,986	22,014	0	22,014
42000907	Network Refresh & Telephone System Replaceme	1,239,332	332	0	332
42000912	Fire Station #3 Fiber Optic Installation	121,959	0	0	0
42000913	Duquesne Boulevard Widening	60,000	60,000	0	60,000
42000914	Overland Ave/Jefferson Blvd Capacity Enhanceme	60,000	0	0	0
42000920	Fire Training Tower	20,000	0	0	0
42000921	Fire Station #2 Parking Lot	10,000	10,000	0	10,000
42000922	Booster Pump Replacement Project	100,000	100,000	0	100,000
42000923	Fox Hills Parking Supply Augmentation	10,000	10,000	0	10,000
42000928	Traffic Light Synchronization Program	60,000	60,000	50,000	110,000
420T1087	Fire Station No. 1 Renovations	0	0	30,000	0
420T1088	Fire Station No. 2 Renovation	0	0	85,000	85,000
	TOTAL CAPITAL IMPROV. & ACQ.	**6,737,571**	**2,670,768**	**4,706,500**	**7,347,268**
42100376	Parking Meters/Equipment	39,800	1,435	0	1,435

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Funding Source Key:

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2010-11 CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE (City Manager Recommended)

Project Number	Project Description	2009-10 Revised Budget	Estimated * Carryover	2010-11 Appropriations	Estimated Total Appropriations
42199900	TRANSFER-OUT	1,380,000	0	1,380,000	1,380,000
	TOTAL PARKING IMPROVEMENT	**1,419,800**	**1,435**	**1,380,000**	**1,381,435**
42300497	Stormwater Discharge Program/NPDES	1,252,000	1,252,000	0	1,252,000
42300639	Little League Field-Culver City Park	82,078	82,078	0	82,078
42300769	Citywide Curbcut Project	0	-76	0	-76
42300790	Tellefson Park Rehab	4,820	0	0	0
42300797	Sepulveda Streetscape Project	351,000	351,000	0	351,000
42300804	Traffic Flow Monitoring	80,274	0	0	0
42300808	Washington Blvd Reconstruction-Robertson/Nation	39,764	0	0	0
42300816	Dog Park	4,459	0	0	0
42300830	Skateboard Park (Permanent)	50,542	-542	0	-542
42300835	Culver West Park Rehab	76,758	0	0	0
42300838	Washington Boulevard/Reid Avenue Reconstructio	620,000	0	50,000	50,000
42300850	Reconstruction Plunge Building	32,332	0	0	0
42300852	Fox Hills Area Traffic Signal Synchronization	343,977	0	0	0
42300863	Residential Paving Program	698,321	0	0	0
42300869	Bill Botts Field Lighting Project	305,196	305,160	0	305,160
42300881	Sepulveda Boulevard Widening	0	0	2,361,000	2,361,000
42300882	Preemption Upgrade @ Signalized Intersections	98,239	0	0	0
42300900	Ballona Creek Bikepath Enhancement	992	0	0	0
42300903	Proposition 1B Bond Fund Street Improvements	10,604	0	0	0
42300911	Culver Boulevard Resurfacing Project	620,339	0	0	0
42300916	Culver City Park Playground Project	250,000	250,000	0	250,000
42300917	Citywide Bike & Ped Mstr Plan	113,760	23,476	105,000	128,476
42300924	Veteran's Park Playground Improvements	61,192	43,212	0	43,212
42300926	Tree Planting - Dog Park	9,135	9,135	0	9,135
42300927	Tree Planting - Culver City Park	14,975	14,975	0	14,975
42300928	Traffic Light Synchronization Program	215,000	215,000	225,000	440,000
42300929	Real Time Motorist Information System (RTMIS)	0	0	858,000	858,000
	TOTAL GRANTS CAPITAL	**5,335,757**	**2,545,418**	**3,599,000**	**6,144,418**
42800677	Senior Center Project	180,850	0	172,736	172,736
42800887	CDBG - Countdown Pedestrian Signals	745	0	11,000	11,000
42800908	ADA Doors at Veterans Memorial Building	523	0	0	0
42800915	ADA Pedestrian Islands at Jefferson & Overland	10,945	0	0	0
42800924	Veteran's Park Playground Improvements	65,607	65,607	0	65,607
42800930	Municipal Plunge ADA Improvements	0	0	36,500	36,500

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Funding Source Key:

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2010-11 CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE (City Manager Recommended)

Project Number	Project Description	2009-10 Revised Budget	Estimated * Carryover	2010-11 Appropriations	Estimated Total Appropriations
	TOTAL CDBG-CAPITAL	**258,670**	**65,607**	**220,236**	**285,843**
42900903	Proposition 1B Bond Fund Street Improvements	102,113	102,113	0	102,113
	TOTAL PROP 1B CAPITAL	**102,113**	**102,113**	**0**	**102,113**
43000838	Washington Boulevard/Reid Avenue Reconstructio	99,380	0	0	0
43000863	Residential Paving Program	162,935	70,498	99,380	169,878
	TOTAL TRAFFIC CONGESTION RELIEF FUND	**262,315**	**70,498**	**99,380**	**169,878**
	Total Capital Projects	**30,663,617**	**14,462,927**	**11,749,866**	**26,182,793**

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Funding Source Key:

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203 - Bus	413 - Arts	418 - Gas Tax	421 - Parking	429 - Prop 1B
204 - Sewer	416 - Asset Seizure	419 - Parks	423 - Grants	430 - TCRF

ATTACHMENT FOR BUDGET RESOLUTION

EXHIBIT F

DEPARTMENT: TRANSPORTATION
DIVISION: 30764500 - EQUIPMENT REPLACEMENT
RESP.MGR.: P. CONDRAN

2010-11 BUDGET

DIVISION MISSION:

Provide a high level of technical and analytical support through an efficient mechanism for funding capital equipment replacements which will demonstrate fiscal responsibility, end user applicability and quality procurements.

DIVISION DESCRIPTION:

The Equipment Replacement Division of the Transportation Department retains ownership of the City's major capital equipment (assets), such as cars, trucks, fire apparatus, construction and landscape equipment, and other production equipment. Using departments or divisions justify and budget for the initial procurement of capital equipment. When the City receives new equipment, the Division adds it to the Equipment Replacement Fund inventory, establishes an estimated life, calculates a future replacement cost, and sets an amortization schedule. The City obtains funds for the future replacement of this equipment through periodic rental *(amortization)* charges to the using departments or divisions over the expected lifetime of each unit. The Finance Department invests the funds and credits interest or dividend earnings to the Fund. The Finance Department also places the residual *(disposal)* value of the units into the Fund. This approach assures availability of funds when it becomes necessary to purchase replacements.

The City Council makes decisions to replace capital equipment during the annual budget adoption process. In coordination with the using department or division and the equipment maintenance supervisors, the fund manager prepares specific replacement recommendations. The manager considers age, usage and repair history, current condition, forecasted repair costs and market value before making a recommendation to replace or retain any unit. The user determines need and appropriateness of the equipment used within the activity. In some cases, the user may require a replacement that differs in size, capacity, or function. The Fund finances replacement purchases using one of two methods: direct purchase, or lease-purchase. The Chief Financial Officer, working with the fund manager and Budget Division Manager, determines the appropriate method after considering the cost of money and the earnings potential of the Fund's investments.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2008-09	ADJUSTED BUDGET 2009-10	CITY MGR RECOMM 2010-11	CHANGE FROM PRIORYEAR ADJUSTED	% OF CHANGE
Maint & Operations	1,275,955	0	0	0	-----
Capital Outlay	2,534,813	2,742,708	539,991	(2,202,717)	-80.3%
Debt Services	0	0	0	0	-----
Division Total	**$3,810,768**	**$2,742,708**	**$539,991**	**($2,202,717)**	**-80.3%**

ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT F

DEPARTMENT: **TRANSPORTATION**
DIVISION: **30764500 - EQUIPMENT REPLACEMENT**
RESP.MGR.: **P. CONDRAN**

2010-11 BUDGET

CAPITAL OUTLAY

OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated

DIV. NO.	UNIT NO.	DESCRIPTION		CITY MGR RECOMM 2010-11
Parks, Recreation & Community Services – Parks				
33100	1934	1998 Chevrolet Blazer SAV		$ 37,675
33100	4507	1995 Kubota Front End Skip Loader Small Tractor		109,716
		SUB-TOTAL		**$ 147,391**
Police – Operating Bureaus				
40900	1055	1998 Ford Escort Sedan		$ 31,000
40900	1748	2006 Ford Crown Vistoria B/W		39,000
40900	1750	2006 Ford Crown Vistoria B/W		39,000
40900	1751	2006 Ford Crown Vistoria B/W		39,000
40900	1752	2006 Ford Crown Vistoria B/W		39,000
40900	2070	2000 Chevrolet S10 Pick-up		27,000
		SUB-TOTAL		**$ 214,000**
Fire Department – Fire Prevention				
45600	1556	2001 Ford Crown Victoria/Detective		$ 47,000
		SUB-TOTAL		**$ 47,000**
Community Development – Enforcement Services				
52500	1051	1998 Ford Escort Sedan		$ 31,000
		SUB-TOTAL		**$ 31,000**
Public Works – Streets				
61100	2231	1999 F350 Utility Dump Truck		$ 55,600
61100	8525	1986 Cement Mixer		19,000
		SUB-TOTAL		**$ 74,600**
Public Works – Building Maintenance				
63200	2050	1996 Ford Ranger Pick-up		26,000
		SUB-TOTAL		**$ 26,000**
		TOTAL OBJECT 732100	**Count 13**	**$ 539,991**
		TOTAL DIVISION		**$ 539,991**

RESOLUTION NO. 2010-A___________

A RESOLUTION OF THE CULVER CITY REDEVELOPMENT AGENCY, OF CULVER CITY, CALIFORNIA, ADOPTING THE BUDGET FOR FISCAL YEAR 2010-2011.

WHEREAS, On June 14, 2010, Agency staff presented the proposed Annual Redevelopment Agency budget for Fiscal Year 2010-2011 to the Culver City Redevelopment Agency; and

WHEREAS, the budget included funding for Agency projects, Economic Development, Real Property, Property Maintenance, Cultural Affairs and Housing; and

WHEREAS, the proposed budget appropriates funds for expenditures totaling approximately $39.9 million in Fiscal Year 2010-2011 for Agency Programs and $7.4 million in Fiscal Year 2010-2011 for Housing Programs.

NOW, THEREFORE, the Culver City Redevelopment Agency DOES HEREBY RESOLVE as follows:

1. The proposed 2010-2011 budget, entitled "Culver City Redevelopment Agency Proposed Annual Budget Fiscal Year 2010-2011" on file with the Redevelopment Agency Secretary, as amended by Exhibit "A", attached thereto and incorporated herein, is hereby adopted as the Culver City Redevelopment Agency Budget for Fiscal Year 2010-2011.

2. The planning and administrative expenses provided in the budget to be made from the Low and Moderate Income Housing Fund are necessary for the production, improvement, and/or preservation of low and moderate income housing.

3. The Redevelopment Agency will pay the amount deferred from set-aside to its Low and Moderate Income Housing Fund, and amount which was $32,992,365 as of June 30, 2009, in future years from tax increment after other obligations and bonded indebtedness are repaid.

4. The actual account balances as of June 30, 2010 for Bond funded programs and projects shall be re-budgeted in the Fiscal Year 2010-11 budget.

5. Unencumbered account balances may be carried over and re-budgeted in Fiscal Year 2010-11 with approval of the Executive Director or his/her designee.

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

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

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

9. The Executive Director or his/her designee is authorized to increase appropriations in excess of $20,000 to cover contract costs (such as reimbursable planning services), which will be reimbursed by an applicant.

10. The Executive Director or his/her designee is authorized to increase appropriations in excess of $20,000 to cover contract costs incurred in connection with tax audits that are incurred on a contingency fee basis.

11. All other appropriation adjustment requests not exceeding $20,000 per adjustment may also be made with the approval of the Executive Director or his/her designee. Except as otherwise provided, appropriation transfer requests in excess of $20,000 may not be made without prior approval of the Redevelopment Agency Board.

APPROVED and ADOPTED this _______day of ________________2010.

____
Micheál Mehaul O'Leary
Culver City Redevelopment Agency

ATTEST: APPROVED AS TO FORM:

______________________________ ______________________________
Alice Prasad, Agency Secretary MURRAY O. KANE, General Counsel

CULVER CITY REDEVELOPMENT AGENCY
CHANGES TO PROPOSED BUDGET
FISCAL YEARS 2010-11

	2010-11		
PROPOSED BEGINNING BALANCE (TOTAL RDA, BONDS & HOUSING)			**$ 35,419,000**
Description	Proposed Budget	Revision	Add/(Reduced) Amount
UNRESTRICTED FUNDS			
	-	-	-
BOND FUNDS			
	-	-	-
HOUSING FUND			
	-	-	-
Subtotal of changes	$ -	$ -	$ -
REVISED BEGINNING BALANCE (RDA, BONDS & HOUSING)			**$ 35,419,000**

RDA REVENUES

	2010-11		
PROPOSED REVENUES (TOTAL RDA, BONDS & HOUSING) *excludes interfund transfers-in			**$ 42,609,620**
Description	Proposed Budget	Revision	Add/(Reduced) Amount
UNRESTRICTED FUNDS			
	-	-	-
BOND FUNDS			
	-	-	-
HOUSING FUND			
	-	-	-
Subtotal of changes	$ -	$ -	$ -
REVISED REVENUES (RDA, BONDS & HOUSING)			**$ 42,609,620**

CULVER CITY REDEVELOPMENT AGENCY
CHANGES TO PROPOSED BUDGET
FISCAL YEARS 2010-11

RDA EXPENDITURES

Description	Proposed Budget Amount	Revised Budget Amount	Add/(Reduced) Amount
		2010-11	
PROPOSED APPROPRIATIONS (TOTAL RDA, BONDS & HOUSING) *excludes interfund transfers-out			**$ 47,328,532**
UNRESTRICTED FUNDS			
Increase RDA reimbursement for City Attorney's Office Services (59193000.616110)	-	185,562	185,562
Reallocate RDA reimbursement for Code Enforcement Services to City Attorney Services (59193000.616500)	476,977	372,029	(104,948)
BOND FUNDS	-	-	-
HOUSING FUND Increase Other Contractual Services in Homeless Program (55499100.619800) to cover expanded homeless outreach services provided by Saint Joseph's.	60,000	125,000	65,000
Subtotal of changes	536,977	682,591	145,614
REVISED APPROPRIATIONS (RDA, BONDS & HOUSING)			**$ 47,474,146**
TOTAL CHANGE IN FUND BALANCE DUE TO REVISED REVENUE AND REVISED APPROPRIATION			**$ (145,614)**