

RECOMMENDED MID-YEAR ADJUSTMENTS		
FOR FISCAL YEAR 2023-2024		
Account	Amount	Comment
GENERAL FUND APPROPRIATIONS:		
ON-GOING ADJUSTMENTS - PERSONNEL		
10111100.411100	\$ 6,000	City Clerk - Upgrade vacant Administrative Clerk position to City Clerk Specialist position. Annual estimated increase is \$23,170
10113100.411100	\$ 13,180	City Attorney - Upgrade Deputy City Attorney II position to Deputy City Attorney II position. Annual estimated increase if \$26,360.
10130220.411100	\$ (41,600)	Parks, Recreation & Community Services/Pool & Aquatics - Convert two (2) Regular Part-time Sr. Pool Manager positions to one (1) FTE position.
10153200.411100	\$ (4,020)	Planning & Development/Current Planning - Reclassify the Administrative Secretary position to a Secretary position to best staff overall Current Planning Division workload management, commission meetings, and other critical administrative responsibilities. Annual estimated cost savings is (\$8,040).
10160170.411100	\$ (5,640)	Public Works/Mobility & Traffic Engineering - Reclassify vacant Traffic Engineering Analyst position to Associate Engineer position. Annual estimated cost savings is (\$28,630).
Sub-Total On-Going Personnel	\$ (32,080)	
ON-GOING ADJUSTMENTS - OTHER		
10130100.619800	\$ 51,170	Parks, Recreation & Community Services/Administration - Additional funding for All City Management Services (ACMS). Covers the request for two crossing guards to be added to Elenda Street/Garfield Avenue and Elenda Street/Franklin Avenue.
10130280.514100	\$ 2,500	Parks, Recreation & Community Services/Community Events & Excursions - Funding will enhance the spring egg hunt and help cover the rising cost of supplies for the event.
10130300.514100	\$ 38,000	Parks, Recreation & Community Services/Parks - Funding for replacement parts for the various playgrounds. Since this is not specific to one playground site, the department wishes for it to be in the operational budget and not the CIP.
10130300.619800	\$ 7,300	Parks, Recreation & Community Services/Parks - Funding to landscape the area around the Culver City Sign at the 405 Freeway and maintain the landscaping continually
10130400.514100	\$ 6,598	Parks, Recreation & Community Services/Community Services - Request to correct funding that was unintentionally removed during the budget process.
10160210.516100	\$ 3,000	Public Works/Streets - New staff equipment training and certification.
10160210.516500	\$ 5,000	Public Works/Streets - Funding to attend the World of Concrete Convention.
10160240.516100	\$ 2,000	Public Works/Electrical Maintenance - Funding to pay for International Municipal Signal Association Certification dues and membership fees.
10160220.619800	\$ 172,000	Public Works/Tree Maintenance - Funding to cover remaining encumbrance of \$172K for fiscal year for West Cost Arborist.
Sub-Total On-Going Other	\$ 287,568	
ONE-TIME ADJUSTMENTS - OTHER		
10113100.411100	\$ 40,940	City Attorney - Contract employee assistance for four months for implementation of new Cobblestone contract software.
10116100.952420	\$ 250,000	Non-Departmental/Transfer-Out to Fund 420 - PZ941 for traffic study of tri-school area as part of Safe routes to School Program. Study will include extensive public outreach and community meetings and coordination with CCUSD and other stakeholders.

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10122100.411700	\$ 30,000	Human Resources - Funding for temporary staffing and contract worker services to assist with policy development and revisions for new legislation.
10122100.439000	\$ 10,000	Human Resources - Funding to reimburse approved education expenditures.
10122100.514100	\$ 7,000	Human Resources - Funding to replace ID badge equipment that is non-repairable, including purchase of toner and badge supplies.
10122100.516100	\$ 15,000	Human Resources - Funding to host Bystander Intervention Training.
10122100.614100	\$ 35,000	Human Resources - Funding to cover increased pre-employment expenses.
10122100.619800	\$ 60,000	Human Resources - Funding to cover costs for Racial Equity Action Plan contract
10124100.619800	\$ 35,000	Information Technology - Network Consultant Professional Services to assist with planning/design and implementation of network segmentation. In support of security recommendations.
10124100.740100	\$ 27,000	Information Technology - Eliminate formal IT training room as it is not used as much since pandemic as there are online (Webex) meeting options. Estimate has been received to convert the space to four work spaces for staff. This would accommodate the current spacing challenges.
10130100.517300	\$ 70,000	Parks, Recreation & Community Services/Administration - Purchase of tower lights to use throughout the year for additional holidays and celebrations.
10130100.517300	\$ 20,000	Parks, Recreation & Community Services/Administration - Funding for marketing and advertising as the Department begins the parks Master Plan process.
10130100.619800	\$ 250,000	Parks, Recreation & Community Services/Administration - Funding for second half of the fiscal year to cover security services at various PRCS sites, City Hall and Transportation. Only the first six-months of the fiscal year were included in the budget.
10130220.514100	\$ 3,400	Parks, Recreation & Community Services/Pool & Aquatics - Funding to enhance the programming at the Plunge.
10130200.514100	\$ 10,000	Parks, Recreation & Community Services/Recreation - Promotional items to distribute during community engagement, special events, and recreation programs.
10130200.740100	\$ 5,000	Parks, Recreation & Community Services/Recreation - Funding to replace broken desks and office furniture in the Administrative Offices at VMC.
10130211.740100	\$ 22,000	Parks, Recreation & Community Services/Parks & Playgrounds Programs - Funding to replace broke tables and chairs through the VMB operation. The cost of tables and chairs has increased this year.
10130300.514100	\$ 4,400	Parks, Recreation & Community Services/Parks - Supplies are for upcoming maintenance projects throughout the Park system. Lindberg Park, Tellefson Park, and Fox Hills Park need new sand for their perspective volleyball courts. Tellefson Park has low grass spots that need filling and Veterans Memorial Park will need to use mulch during special events to protect the fields.
10130300.514100	\$ 7,700	Parks, Recreation & Community Services/Parks - Funding for mulch for the Expo Line beautification project.
10130300.619800	\$ 58,719	Parks, Recreation & Community Services/Parks - The new agreement with Marina Landscape fell three months before the new fiscal year shifting the start of funding from July 1st to April 1st. This request will cover the remaining months of the fiscal year and get the agreement in line with the fiscal year budget.

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10130400.600200	\$ 3,000	Parks, Recreation & Community Services/Community Services - The Pass-through heated holding cabinet in the Senior Center Kitchen recently broke and additional parts were ordered. This is a requirement for the health department's inspections and mandatory for LA County to run the senior nutrition program.
10130400.610400	\$ 10,000	Parks, Recreation & Community Services/Community Services - Funding for community engagement and consultant for Culver City's age friendly action plan initiative through 6/30/2024.
10153200.610400	\$ 15,000	Planning & Development/Current Planning - No permitting process in place to charge for landscape reviews on development projects, which was previously charged through PRCS. A study is underway to put a process in place to add permit fees and should be completed this year. Currently, landscape architect reviews are charged through a consultant contract with the City.
10153100.516500	\$ 2,700	Planning & Development/Administration - Staff attendance at National Planning APA Conference
10153200.516500	\$ 1,500	Planning & Development/Current Planning - Staff attendance at National Planning APA Conference
10153400.619800	\$ 90,000	Planning & Development/Building Safety - Contract Inspection services needed to address currently under construction project workload, while 3 FTE vacancies are being recruited. Also covers ongoing rate increases for contract services. Request is in addition to partial cost recovery of the three vacant FTE position salary savings.
10160230.619800	\$ 280,000	Public Works/Building Maintenance/Building Maintenance - 1) Public Works Building slope repair \$152k. 2) Culver City Police Department Elevator pump repair \$80k. 3) Public Works Building fumigation \$40-\$50k.
Sub-Total One-Time	\$ 1,363,359	
Total General Fund Appropriation Adjustments	\$ 1,618,847	
OTHER FUNDS APPROPRIATIONS:		
ON-GOING ADJUSTMENTS - PERSONNEL		
20370100.411100	\$ 10,335	Transportation/Administration - Reclassification of one Associate Analyst to Management Analyst will support the Division's needs for greater responsible support. The existing Associate Analyst is currently performing needed management support. Reclassification of this position will reflect the level of work needed by the Division, which is beyond that of the existing position. Among the duties are project management and support for existing and planned capital improvement projects; transportation and mobility planning; service change management, procurements, coordination with transit agencies and jurisdictions of the Westside subregion. Annual expense is \$31,000.
20370200.411100	\$ 9,830	Transportation/Operations - Reclassification of Maintenance Worker I to Facilities Maintenance Worker. This reclassification represents a correction in the position schedule. Annual expense is \$9,830.
20370200.411100	\$ 7,985	Transportation/Operations - Reclassification of one Associate Analyst to Management Analyst will support the Division's needs for greater responsible support. Reclassification of this position will reflect the level of work needed by the Division, which is beyond that of the existing position. Annual expense is \$23,950.

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20370200.411100	\$ 4,470	Transportation/Operations - Reclassification of Administrative Clerk to Administrative Secretary will support the Division's need for greater paraprofessional services. Among the proposed duties are the processing of payroll, complex record-keeping in compliance with federal and state reporting requirements, and support to managers. Annual expense is \$13,410.
30870400.411100	\$ 7,190	Transportation/Equipment Maintenance & Fleet Services - Reclassification of one Management Analyst to Sr. Management Analyst to support the Division's needs for managing complex capital improvement projects, responsible support, and supervision. Annual expense is \$21,570.
Sub-Total On-Going Personnel	\$ 39,810	
ON-GOING ADJUSTMENTS - OTHER		
20260400.615100	\$ 690,000	Public Works/Refuse - Funding for increased (under estimated) cost of trucking trash to final destination and cost of procuring compost per CalRecycle requirements (\$50K). Currently conducting refuse rate study to adjust for increase in future years.
Sub-Total On-Going Personnel	\$ 690,000	
ONE-TIME ADJUSTMENTS		
20260400.516600	\$ 1,320	Public Works/Refuse - Funding for hosting Household Hazardous Waste Information Exchange. Needs to be officially recognized/recorded in the budget.
20370200.600800	\$ 60,000	Transportation/Operations - Acquisition of an Air Compressor to supply compressed air for pneumatic tools to entire shop.
30922220.660200	\$ 300,000	Human Resources/Risk Management - Request for funding to cover increased workers compensation claims. Will request on-going funding at new fiscal year to align with actual expenses.
41460904.619800	\$ 16,210	Public Works/Environmental Operations - FY 2022-2023 Motor Oil Block Grant, was not previously appropriated when received.
30780000.732100.PE0004	\$ 74,205	Transportation/Equipment Replacement Fund - Additional budget is needed for a Public Works work truck due to specification change: Addition of utility body, racks, storage options, and liftgate for safe transportation of large tools and equipment.
30780000.732100.PE0004	\$ 1,540,000	Transportation/Equipment Replacement Fund - Appropriation needed for a Fire Department ladder truck to better align the end of the equipment's useful life with the longer-than-usual lead-time for new fire apparatus (currently estimated at 48 months to delivery), staff recommends issuing a purchase order sooner than FY25. (Funding would be requested in FY 24-25, but requesting early appropriation to get the PO in.)
31014600.600900	\$ 250,000	Increased costs due to inflation/other have driven up prices of products purchased by Central Stores. Funding necessary to cover purchases through the end of the fiscal year.
42080000.730100.PZ941	\$ 250,000	Public Works/CIP - Begin traffic study of tri-school area as part of Safe routes to School Program. Study will include extensive public outreach and community meetings and coordination with CCUSD and other stakeholders.

RECOMMENDED MID-YEAR ADJUSTMENTS		
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Account	Amount	Comment
43480000.730100.PZ497	\$ 551,352	Public Works/Environmental Operations - On April 24, 2023, City Council approved a Memorandum of Agreement between Culver City and the County of Los Angeles, Los Angeles County Flood Control District, and the Cities of Beverly Hills, Inglewood and West Hollywood to share costs for regional stormwater projects to address the Ballona Creek Bacteria TMDL. The City of Culver City's cost share amount was not included in the FY 2024 budget for Project PZ497.
Sub-Total One-Time	\$ 3,043,087	
Total Other Funds Appropriation Adjustments	\$ 3,772,897	
GENERAL FUND REVENUES:		
10114400.312100	\$ 624,715	Increase in Electricity UUT per consultant Avenu
10114400.312110	\$ 650,501	Increase in Gas UUT per consultant Avenu
10114400.312120	\$ 116,900	Increase in Water UUT based on current receipts to date
10114400.312130	\$ 198,422	Increase in Telecommunications UUT per consultant Avenu
10114400.312140	\$ 14,645	Increase in Cable TV UUT per consultant Avenu
10114400.315200	\$ (1,000,000)	Decrease in Cannabis Business Tax due to reduction in services
10114400.318000	\$ 500,000	Increase in Transient Occupancy Tax (TOT) based on actual receipts to date
10116100.311220	\$ 500,000	Increase Property Tax Passthrough revenue per ROPS estimates
10116100.313000	\$ (680,467)	Decrease in Sales Tax revenue per HdL Estimate and actual activity
10116100.313020	\$ (521,000)	Decrease in Measure CC Sales Tax revenue per HdL Estimate and actual activity
10116100.313030	\$ (205,000)	Decrease in Measure C Sales Tax revenue per HdL Estimate and actual activity
10116100.314000	\$ 68,000	Increase in PSAF tax per HdL Estimate and actual activity
10116100.345010	\$ (49,307)	Decrease in State Motor VLF In-Lieu receipts based on actual receipts
10130285.365125	\$ 28,793	Increase to reflect actual receipts in Fiesta Rides for the fiscal year
10130285.365135	\$ 8,818	Increase to reflect actual receipts in Fiesta Vendors for the fiscal year
10140200.338100	\$ 50,000	Increase in Court Fines, parking violations based on actual receipts to date
10140200.338200	\$ 200,000	Increase in Vehicle Code Fines based on actual receipts to date
10145600.371300	\$ (100,000)	Decrease in Plan Check Fee activity
10153400.321000	\$ (500,000)	Decrease in Building Permits based on actual activity
10153400.371300	\$ (250,000)	Decrease in Plan Check Fee activity
10160150.334510	\$ 35,000	Increase in Street Light Pole Wireless Application Fees based on actual activity
10160150.371300	\$ (25,000)	Decrease in Plan Check Fee activity
10160170.330120	\$ 11,500	Increase in Permit Issuance Fees based on actual activity
10160170.331250	\$ 25,000	Increase in Traffic Control Plan Review based on actual activity
10160170.371780	\$ (75,000)	Decrease in Preferential Parking based on actual activity
10160170.371787	\$ 15,000	Increase in Parking Space Rental based on actual activity
Sub-Total One-Time	\$ (358,480)	
Total General Fund Revenue Adjustments	\$ (358,480)	
OTHER FUNDS REVENUES:		
31014600.363110	\$ 250,000	Increased costs due to inflation/other have driven up prices of products purchased by Central Stores. Funding necessary to cover purchases through the end of the fiscal year.
41460904.343520	\$ 16,210	FY 2022-2023 Motor Oil Block Grant, was not previously appropriated when received.

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Account	Amount	Comment
42016100.391101	\$ 250,000	Transfer-in from General Fund for CIP project PZ941 traffic study of tri-school area as part of Safe routes to School Program. Study will include extensive public outreach and community meetings and coordination with CCUSD and other stakeholders.
Sub-Total One-Time	\$ 516,210	
Total Other Fund Revenue Adjustments	\$ 516,210	