	CITY OF CULVER CITY						
	ADJUSTMENTS TO PROPOSED BUDGET						
	FISCAL YEAR 2025-26						
				6/5/2025			
	CENEDAL FUND DE	VENUES (FUND 404)					
	GENERAL FUND RE	EVENUES (FUND 101)) FY 2025-26				
	Proposed General Fund Revenues for FY 2025-2026	sed General Fund Revenues for FY 2025-2026					
	1 Toposed General Fund Nevendes for FT 2020-2020	Proposed Budget	Adopted Budget	\$ 177,597,909 Add/(Reduced)			
	Description	Estimate Amount	Estimate Amount	Amount			
	<u> </u>			7 1110 0111			
-	Move local tax revenues from Finance Department to						
1.	Non-Departmental for consolidated tracking	68,986,853	478,600	(68,508,253)			
	Move local tax revenues to Non-Departmental from	, ,	·	, , , ,			
2.	Finance for consolidated tracking	77,373,676	145,881,929	68,508,253			
	Subtotal of Changes	146,360,529	146,360,529	0			
	Adopted General Fund Revenues for FY 2025-2026			\$ 177,597,909			
<u> </u>	GENERAL FUND EXP	ENDITURES (FUND 1	, , , , , , , , , , , , , , , , , , ,				
			FY 2025-26				
	Proposed General Fund Expenditures for FY 2025-26		A	\$ 199,293,991			
	Description	Proposed Budget	Adopted Budget	Add/(Reduced)			
-	<u>Description</u>	Amount	Amount	Amount			
L	Finance: increase one-time funding for budget outreach		050 000	050 000			
1.	consultant services	-	250,000	250,000			
	Planning and Development: one-time budget increase						
2.	to account for additional environmental analysis for the Hayden Tract Specific Plan	_	100,000	100,000			
۷.	Trayderi Tract Opecinic Fran		100,000	100,000			
	Police: Remove one-time costs for replacement of one						
3.	undercover detective vehicle and one K-9 patrol.	165,000	_	(165,000)			
	Police: Remove ongoing contribution to Equipment	·		, ,			
	Replacement Fund for future replacement of one						
4.	undercover detective vehicle and one K-9 patrol.	27,756	-	(27,756)			
	Information Technology: net correction to ongoing						
	anticpated need for various critical software systems in						
5.	FY 2025-26.	2,329,849	2,388,357	58,508			
-	Subtotal of Changes	2,522,605	2,738,357	215,752			
	Adopted General Fund Expenditures for FY 2025-202	6		\$ 199,509,744			
	TRANSPORTATION FUND	EXPENDITURES (EU)	ND 203)				
	TRAISI SKIATION I UND		FY 2025-26				
	Proposed Transportation Fund Expenditures for FY 2	2025-2026		\$ 55,061,817			
		Proposed Budget	Adopted Budget	Add/(Reduced)			
	Description	Amount	Amount	Amount			
	Correction to Liability Reserve Charge for						
1.	Transportation	824,734	9,604	(815,130)			
	Reclassification 1.0 FTE Senior Management Analyst	,	,	, , ,			
	to Transit Admin Manager (no cost associated with the						
2.	title change)	-	-	0			
	Subtotal of Changes	\$ 824,734	\$ 9,604	\$ (815,130)			
	Adopted Transportation Fund Expenditures for FY 20)25-2026		\$ 54,246,687			

	CITY OF CU	JLVER CITY				
	ADJUSTMENTS TO PROPOSED BUDGET					
	FISCAL YEAR 2025-26					
				6/5/	2025	
	OFWED FUND EVDE	UDITUDEO (EUND 004	1			
	SEWER FUND EXPENDITURES (FUND 204)					
	Duran and Orange Freed Free and thomas for FV 2005 2005	<u> </u>	FY 2025-26	44.000	700	
	Proposed Sewer Fund Expenditures for FY 2025-2026		Adamtad Dodanat	\$ 14,039		
	Description	Proposed Budget	Adopted Budget	Add/(Reduc	_	
	<u>Description</u>	Amount	Amount	Amount		
	Public Works - adjust debt service payments for 2019 Wastewater Revenue bonds to align with debt service					
1.	schedule	1,696,550	1,609,200	(87	,350)	
2.	2 11 11 12	4 000 550	4 000 000	/0=	0	
	Subtotal of Changes	1,696,550	1,609,200	· · · · · · · · · · · · · · · · · · ·	,350)	
	Adopted Sewer Fund Expenditures for FY 2025-2026			\$ 13,952	,438	
	EQUIPMENT REPLACEMENT	FUND DEVENUES (E	LIND 207)			
	EQUIPMENT REPLACEMENT	FUND REVENUES (F	FY 2025-26			
	Proposed Equipment Replacement Fund Revenues F	Y 2025-2026	1 1 2020-20	\$ 3,818	891	
	Toposca Equipment Replacement Fund Revenues I	Proposed Budget	Adopted Budget	Add/(Reduc		
	Description	Amount	Amount	Amount		
	<u>= =====</u>					
1.	Remove ongoing contributions from General Fund for future replacement of undercover detective vehicle and K-9 patrol vehicle	3,693,891	3,666,135	(27	,756)	
2.					0	
	Subtotal of Changes	3,693,891	3,666,135		,756)	
	Adopted Equipment Maintenance Fund Revenues FY	2025-26		\$ 3,791	,135	
	MINIOTAL FIRE FINIS		ID 005)			
	MUNICIPAL FIBER FUND I	EXPENDITURES (FUN	· · · · · · · · · · · · · · · · · · ·			
	Duan and Municipal Fiber Front Franchituse for FV	2025 2026	FY 2025-26	¢ 2407	C40	
	Proposed Municipal Fiber Fund Expenditures for FY	Proposed Budget	Adopted Dudget	\$ 2,197 Add/(Reduc		
	Description	Amount	Adopted Budget Amount	Add/(Reduc		
	υσοσιήμιση	Amount	Amount	Amount		
1.	Information Technology: Adjust Operating and Maintenance line items budgets to align with anticpated spending for FY 2025-26	2,197,612	1,636,045	(561)		
2.					0	
3.	Subtotal of Changes	2,197,612	1,636,045	(561		
	Adopted Municipal Fiber Fund Expenditures for FY 20		1,030,045	\$ 1,636		
-	Accepted manierbar i ner i and Expenditures for FT 20	V_J-LULU		Ψ 1,030,	,070	

	CITY OF CI	JLVER CITY		1
		PROPOSED BUDGET	•	
		AR 2025-26		
				6/5/2025
	SELF INSURANCE FUNI	REVENUES (FUND	309)	
		·	FY 2025-26	
	Proposed Self Insurance Fund Revenues for FY 2025	-2026		\$ 17,212,287
		Proposed Budget	Adopted Budget	Add/(Reduced)
	<u>Description</u>	Amount	Amount	Amount
			<u>'</u>	
	Correction to Liability Reserve Charge for			
1.	Transportation	9,921,380	9,106,250	(815,130)
2.				0
	Subtotal of Changes	9,921,380	9,106,250	(815,130)
	Adopted Self Insurance Fund Revenues for FY 2025-2		•	\$ 16,397,157
	AQMD EXPENDIT	TURES (FUND 410)		
		, ,	FY 2025-26	
	Proposed AQMD Fund Expenditures for FY 2025-2026	6		\$ 275,000
	· ·	Proposed Budget	Adopted Budget	Add/(Reduced)
	Description	Amount	Amount	Amount
	Transportation: Adjust Operating and Maintenance			
	budget line items to align with anticipated FY 2025-26			
1.	spending	275,000	150,000	(125,000)
	Subtotal of Changes	275,000	150,000	(125,000)
	Adopted AQMD Fund Expenditures for FY 2025-2026	-,		\$ 150,000
				Ţ 100,000
	GAS TAX FUND RE	VENUES (FUND 418)		
			FY 2025-26	
	Proposed Gas Tax Fund Revenues for FY 2025-2026			\$ 2,192,331
	l loposou ous rux ruma noromus for i r 2020 2020	Proposed Budget	Adopted Budget	Add/(Reduced)
	Description	Amount	Amount	Amount
				
\vdash	Public Works - Revised Gas Tax Highway Users Tax			
	Account (HUTA) revenue estimates based on May			
1.	2025 updates	1,131,447	1,153,114	21,667
Ë	Public Works - Revised Gas Tax SB1 Road	1,101,447	1,100,114	21,007
	Maintenance Rehabilitation Account (RMRA) revenue			
2.	estimates based on May 2025 updates	1,060,884	1,095,117	34,233
- -	South action belong on they 2020 appeared	1,000,004	1,000,117	07,200
	Subtotal of Changes	2,192,331	2,248,231	55,900
	Adopted Gas Tax Fund Revenues for FY 2025-2026	2,102,001	<u> </u>	\$ 2,248,231
	Propied Odd Tax I alia Nevellagg Iol I I 2020-2020			Ψ 2,2 1 0,231

	CITY OF CI	JLVER CITY				
		PROPOSED BUDGET	-			
		EAR 2025-26				
	TIOONE TENT LOLO LO					
					6/5/2025	
	PARKING AUTHORITY FUND	EXPENDITURES (FU	JND 475)			
		FY 2025-26				
	Proposed Parking Authority Fund Expenditures For F	Y 2025-2026		\$	\$ 7,963,068	
		Proposed Budget	Revised Budget	Add	d/(Reduced)	
	<u>Description</u>	Amount	Amount	Amount		
	Economic Development Administration: Increase					
	budget for communications, utilities, and contractual					
	servcies to account for the updated property condition	400.00=				
1.	assessment for the City's parking garages	193,625	522,625		329,000	
	Economic Development Cardiff Parking: Increase					
2.	budget for Cardiff Parking Garage utilities	3,500	8,000		4,500	
	F					
^	Econcomic Development Ince Parking: Increase budget		00.000		40.500	
3.	for Ince Parking Garage communication and utilities	9,500	22,000		12,500	
	Subtotal of Changes 206,625 552,625				346,000	
	Revised Parking Authority Fund Expenditures for FY 2025-2026				8,309,068	