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**RESOLUTION NO. 2020-R\_\_\_\_\_**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CULVER CITY, CALIFORNIA, APPROVING THE MUNICIPAL BUDGET FOR THE FISCAL YEAR 2020/2021 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 2020/2021;

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 2020-2021 municipal budget ("Preliminary Budget"); and

WHEREAS, the City Council has considered the recommendations of the City Manager, and has proposed adjustments in the 2020/2021 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 22, 2020; 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 2020/2021 budget, entitled "City of Culver City Proposed 2020/2021 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 2020/2021.

## ATTACHMENT 2A

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 2020/2021 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 2019-2020.

6           4.     The actual account balances as of June 30, 2020, for the Capital  
7 Improvement Projects shall be rebudgeted in the fiscal year 2020/2021 budget. Estimates  
8 of resulting "carry-over" amounts are attached hereto as Exhibit "E". In addition, Grants  
9 or reimbursements for the costs of the rebudgeted capital projects will also be rebudgeted  
10 in fiscal year 2020/2021 and attached hereto as Exhibit "E".

11           5.     The actual account balances as of June 30, 2020 for Bond funded  
12 projects shall be re-budgeted in the fiscal year 2020/2021 budget with the approval of the  
13 City Manager or his/her designee.

14           6.     Work programs in the published adopted budget and work program  
15 and workload status performance indicators have been revised to reflect necessary  
16 updates and direction from the City Council on May 18 and 19, 2020.

17           7.     Unencumbered account balances may be carried over and  
18 rebudgeted in the fiscal 2020/2021 budget with the approval of the City Manager or his/her  
19 designee.

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

24           9.     City staff members are authorized hereunder to proceed with the  
25 acquisition of equipment detailed on Exhibit "F" without further City Council approval,  
26 provided the total purchase price for each item, including sales tax, delivery charges, and  
27 any modifications charges do not exceed the budgeted appropriation for that item.  
28

**ATTACHMENT 2A**

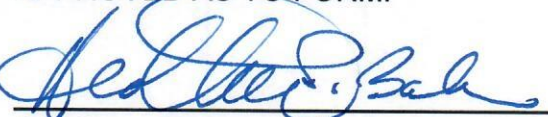
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10. The City Manager or his/her designee is authorized hereunder to proceed with purchases of goods and services under Blanket Purchase Orders for vendors identified in Exhibit G provided the total cost for goods and services procured under each Blanket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

APPROVED and ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
GÖRAN ERIKSSON, Mayor  
City of Culver City, California

ATTEST:  
  
\_\_\_\_\_  
JEREMY GREEN, City Clerk

APPROVED AS TO FORM:  
  
\_\_\_\_\_  
CAROL A. SCHWAB, City Attorney

A20-00247

*for*

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**RESOLUTION NO. 2020-PA\_\_\_\_\_**

A RESOLUTION OF THE BOARD OF THE CULVER CITY  
PARKING AUTHORITY, APPROVING THE PARKING  
AUTHORITY BUDGET FOR THE FISCAL YEAR 2020/2021.

WHEREAS, on May 11, 2020, staff presented the proposed Annual Parking  
Authority budget for Fiscal Year 2020/2021 to the Parking Authority Board; and

WHEREAS, a public hearing on the Parking Authority budget was duly held  
at the regular meeting of the Parking Authority on Monday, June 22, 2020; and

WHEREAS, the budget includes funding for Parking Authority  
administration, programs, and projects; and

WHEREAS, the proposed budget appropriates funds for expenditures  
totaling approximately \$3,842,298 in Fiscal Year 2020/2021 for Parking Authority  
operations.

NOW, THEREFORE, the Parking Authority Board DOES HEREBY  
RESOLVE as follows:

1. The proposed 2020/2021 budget, included in the "City of Culver City  
Proposed Fiscal Year 2020/2021 Budget" on file with the Parking Authority Secretary, as  
amended by Exhibit "A", attached thereto and incorporated herein, is hereby adopted as  
the Culver City Parking Authority Budget for Fiscal Year 2020/2021.

2. Work programs in the published adopted budget may be revised, if  
necessary, to reflect updates and direction from the Parking Authority Board on June 22,  
2020.

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

\_\_\_\_\_  
GÖRAN ERIKSSON, Mayor  
City of Culver City, California

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
JEREMY GREEN, City Clerk

  
\_\_\_\_\_  
CAROL A. SCHWAB, Parking Authority  
General Counsel

A20-00249

**RESOLUTION NO. 2020-HA\_\_\_\_\_**

A RESOLUTION OF THE BOARD OF THE CULVER CITY HOUSING AUTHORITY, APPROVING THE HOUSING AUTHORITY BUDGET FOR THE FISCAL YEAR 2020/2021.

WHEREAS, on May 11, 2020, staff presented the proposed Annual Housing Authority budget for Fiscal Year 2020/2021 to the Housing Authority Board; and

WHEREAS, a public hearing on the Housing Authority budget was duly held at the regular meeting of the Housing Authority on Monday, June 22, 2020; and

WHEREAS, the budget includes funding for Housing Authority administration, programs, and projects; and

WHEREAS, the proposed budget appropriates funds for expenditures totaling approximately \$8,947,516 million in Fiscal Year 2020/2021.

NOW, THEREFORE, the Housing Authority Board DOES HEREBY RESOLVE as follows:

1. The proposed 2020/2021 budget, included in the "City of Culver City Proposed Fiscal Year 2020/2021 Budget" on file with the Housing Authority Secretary, as amended by Exhibit "A", attached thereto and incorporated herein, is hereby adopted as the Culver City Housing Authority Budget for Fiscal Year 2020/2021.

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

3. Work programs in the published adopted budget may be revised, if necessary, to reflect updates and direction from the Housing Authority Board on June 22, 2020.

4. The adopted budget shall be administered in accordance with the guidelines contained in the City of Culver City's Budget Development and Administration

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Policy. The City Manager or his/her designee shall be given authority to approve appropriations as outlined in the aforementioned Policy.

\_\_\_\_\_  
GÖRAN ERIKSSON, Mayor  
City of Culver City, California

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
JEREMY GREEN, City Clerk

  
\_\_\_\_\_  
CAROL A. SCHWAB, Housing Authority  
General Counsel

A20-00248

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**RESOLUTION NO. 2020-SA\_\_\_\_\_**

A RESOLUTION OF THE BOARD OF THE SUCCESSOR AGENCY TO THE CULVER CITY REDEVELOPMENT AGENCY, APPROVING THE SUCCESSOR AGENCY TO THE CULVER CITY REDEVELOPMENT AGENCY BUDGET FOR THE FISCAL YEAR 2020/2021.

WHEREAS, on May 11, 2020, staff presented the proposed Annual Successor Agency to the Culver City Redevelopment Agency (“Successor Agency”) budget for Fiscal Year 2020/2021 to the Successor Agency Board; and

WHEREAS, a public hearing on the Successor Agency budget was duly held at the regular meeting of the Successor Agency on Monday, June 22, 2020; and

WHEREAS, the budget includes funding for Successor Agency administration, debt service and projects; and

WHEREAS, the proposed budget appropriates funds for expenditures totaling approximately \$22,159,488 million in Fiscal Year 2020/2021.

NOW, THEREFORE, the Successor Agency Board DOES HEREBY RESOLVE as follows:

1. The proposed 2020/2021 budget, included in the "City of Culver City Proposed Fiscal Year 2020/2021 Budget" on file with the Successor Agency Secretary, as amended by Exhibit "A", attached thereto and incorporated herein, is hereby adopted as the Successor Agency Budget for Fiscal Year 2020/2021.

2. Work programs in the published adopted budget may be revised, if necessary, to reflect updates and direction from the Successor Agency Board on June 22, 2020.

3. Unencumbered account balances may be carried over and re-budgeted in Fiscal Year 2020/2021 with approval of the Executive Director or his/her designee.



**ATTACHMENT 2D**

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

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

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

10          7.     The Executive Director or his/her designee is authorized to increase  
11 appropriations in excess of \$50,000 to cover contract costs (such as reimbursable  
12 planning services), which will be reimbursed by an applicant.

13          8.     The Executive Director or his/her designee is authorized to increase  
14 appropriations in excess of \$50,000 to cover contract costs incurred in connection with  
15 tax audits that are incurred on a contingency fee basis.

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9. All other appropriation adjustment requests not exceeding \$50,000 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 \$50,000 may not be made without prior approval of the Successor Agency Board.


APPROVED and ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
GÖRAN ERIKSSON, Mayor  
City of Culver City, California

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
JEREMY GREEN, City Clerk

  
\_\_\_\_\_  
CAROL A. SCHWAB, Successor Agency  
General Counsel

A20-00246

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT A  
CITY OF CULVER CITY  
REVENUES AND EXPENDITURES BY FUND  
FISCAL YEAR 2020/2021**

	APPROPRIABLE FUND BALANCE July 1, 2020	ESTIMATED REVENUE 2020/2021	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2020/2021	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2021	ESTIMATED CHANGE IN FUND BALANCE
<b>GENERAL FUND</b>							
101 GENERAL FUND	61,686,519	100,143,240	3,142,225	118,422,113	686,120	45,863,751	(15,822,768)
<b>TOTAL GENERAL FUND</b>	<b>61,686,519</b>	<b>100,143,240</b>	<b>3,142,225</b>	<b>118,422,113</b>	<b>686,120</b>	<b>45,863,751</b>	<b>(15,822,768)</b>
<b>SPECIAL REVENUE FUNDS</b>							
410 AQMD	214,679	50,000	35,000	85,000	0	214,679	0
411 PARATRANSIT	(28,287)	64,867	250,000	242,642	0	43,938	72,225
412 BUILDING SURCHARGE	958,152	211,000	0	378,408	0	790,744	(167,408)
413 ARTS IN PUBLIC PLACES	3,291,357	379,000	0	685,613	0	2,984,744	(306,613)
414 OPERATING GRANTS	(851,135)	962,037	67,120	604,157	425,000	(851,135)	0
415 PROP A LOCAL RETURN	991,942	857,755	0	0	846,755	1,002,942	11,000
416 ASSET SEIZURE	830,365	11,000	0	0	0	841,365	11,000
424 PROP C LOCAL RETURN	1,237,361	454,361	0	0	692,361	999,361	(238,000)
425 SPECIAL ASSESSMENT & DIST	464,129	76,189	0	142,544	0	397,774	(66,355)
426 SECTION 8 HOUSING	1,136,193	1,379,000	0	1,763,541	0	751,652	(384,541)
427 CDBG GRANT	0	28,500	0	28,500	0	0	0
434 CC SAFE/CLEAN WATER PRTCN	7,352,225	2,133,000	0	2,110,000	0	7,375,225	23,000
436 BSCC-YOUTH REINVESTMENT C	0	205,086	0	205,086	0	0	0
475 CC PARKING AUTHORITY	13,449,988	5,099,818	0	2,642,298	1,200,000	14,707,508	1,257,520
476 CC HOUSING AUTHORITY	16,878,356	101,000	4,908,776	8,130,291	817,225	12,940,616	(3,937,740)
485 COOP UNRESTRICTED	7,856,646	0	0	0	0	7,856,646	0
<b>TOTAL SPEC REVENUE FUNDS</b>	<b>53,781,971</b>	<b>12,012,613</b>	<b>5,260,896</b>	<b>17,018,080</b>	<b>3,981,341</b>	<b>50,056,059</b>	<b>(3,725,912)</b>
<b>ENTERPRISE/USER FEE FUNDS</b>							
202 REFUSE FUND*	3,784,933	15,561,713	0	16,941,516	0	2,405,130	(1,379,803)
203 BUS FUND**	8,323,900	36,221,568	1,254,116	40,537,276	300,000	4,962,308	(3,361,592)
204 SEWER FUND***	7,371,029	10,739,000	0	11,087,203	360,000	6,662,826	(708,203)
205 MUNICIPAL FIBER NETWORK	(974,179)	3,616,314	0	2,165,786	0	476,349	1,450,528
<b>TOTAL ENTERPRISE</b>	<b>18,505,683</b>	<b>66,138,595</b>	<b>1,254,116</b>	<b>70,731,781</b>	<b>660,000</b>	<b>14,506,613</b>	<b>(3,999,070)</b>
<b>CAPITAL FUNDS</b>							
417 NEW DEV IMPACT FEE	753,818	6,000	0	633,453	0	126,365	(627,453)
418 SPECIAL GAS TAX	1,796,628	1,768,999	0	600,000	400,000	2,565,627	768,999
419 PARK FACILITIES	1,164,369	64,000	0	100,000	0	1,128,369	(36,000)
420 CAPITAL IMPV/ACQ (I & A)	2,224,032	967,283	979,000	1,830,283	0	2,340,032	116,000
423 GRANTS CAPITAL (CIP)	(1,818,573)	0	0	0	0	(1,818,573)	0
428 CDBG GRANT-CAPITAL	0	0	0	0	0	0	0
431 MEASURE R	320,903	253,000	0	251,000	0	322,903	2,000
435 MEASURE M	1,487,128	605,007	0	1,448,723	0	643,412	(843,716)
<b>TOTAL CAPITAL FUNDS</b>	<b>5,928,305</b>	<b>3,664,289</b>	<b>979,000</b>	<b>4,863,459</b>	<b>400,000</b>	<b>5,308,135</b>	<b>(620,170)</b>
<b>INTERNAL SERVICE FUNDS</b>							
307 EQUIP. REPLACEMENT	9,160,550	1,053,297	0	400,000	0	9,813,847	653,297
308 EQUIP. MAINT	358,476	8,076,148	0	8,014,754	0	419,870	61,394
309 SELF INSURANCE	2,339,495	9,396,806	0	7,836,126	0	3,900,175	1,560,680
310 CENTRAL STORES	0	1,926,770	0	1,926,770	0	0	0
<b>TOTAL INTERNAL SVCS</b>	<b>11,858,521</b>	<b>20,453,021</b>	<b>0</b>	<b>18,177,650</b>	<b>0</b>	<b>14,133,892</b>	<b>2,275,371</b>
<b>OTHER</b>							
550 CC SUCESSOR AGY RDA	6,831,762	21,826,665	0	17,250,712	4,908,776	6,498,939	(332,823)
<b>TOTAL OTHER</b>	<b>6,831,762</b>	<b>21,826,665</b>	<b>0</b>	<b>17,250,712</b>	<b>4,908,776</b>	<b>6,498,939</b>	<b>(332,823)</b>
<b>TOTAL BUDGET BEFORE ADJSTMNTS</b>	<b>158,592,761</b>	<b>224,238,423</b>	<b>10,636,237</b>	<b>246,463,795</b>	<b>10,636,237</b>	<b>136,367,389</b>	<b>(22,225,372)</b>
LESS INTERNAL SVCS	11,858,521	20,453,021	0	18,177,650	0	14,133,892	2,275,371
<b>TOTAL BUDGET</b>	<b>146,734,240</b>	<b>203,785,402</b>	<b>10,636,237</b>	<b>228,286,145</b>	<b>10,636,237</b>	<b>122,233,497</b>	<b>(24,500,743)</b>

\* Refuse Expenditures include a budgeted depreciation amount of \$ 514,980 , which when excluded increases the ending fund balance.

\*\* Transit Expenditures include a budgeted depreciation amount of \$ 2,800,000 , which when excluded increases the ending fund balance.

\*\*\* Sewer Expenditures include a budgeted depreciation amount of \$ 1,622,730 , which when excluded increases the ending fund balance.

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT B  
CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2020/2021**

	PROPOSED 2020/2021	ADDITIONS/ (REDUCTIONS) FROM BUDGET MEETINGS	WITH CHANGE/ CORRECTIONS 2020/2021	COMMENTS
<b><u>GENERAL FUND</u></b>				
PROPERTY TAX	10,128,843	0	10,128,843	
SALES TAX	16,314,000	0	16,314,000	
SALES TAX-MEASURE Y	7,573,000	0	7,573,000	
SALES TAX-MEASURE C	3,787,000	0	3,787,000	
PUBLIC SAFETY SALES TAX	340,000	0	340,000	
BUSINESS LICENSE TAX	6,950,000	0	6,950,000	
CANNABIS TAX	25,000	0	25,000	
FRANCHISE TAX	1,000,000	0	1,000,000	
REAL PROP TRANS TAX	3,210,000	0	3,210,000	
UTILITY TAXES	10,985,000	0	10,985,000	
TRANS OCC TAX	4,266,000	0	4,266,000	
COM/IND DEV TAX	1,311,100	0	1,311,100	
LICENSES AND PERMITS	6,143,670	0	6,143,670	
INTERGOVERNMENTAL	5,916,785	0	5,916,785	
CHARGES FOR SERVICES	10,955,842	(125,000)	10,830,842	Reduce Fiesta La Ballona Revenue
FINES AND FORFEITS	4,152,500	0	4,152,500	
USE OF MONEY & PROPERTY	1,388,768	0	1,388,768	
OTHER REVENUES	390,800	0	390,800	
OTHER	8,572,157	0	8,572,157	
<b>TOTAL GENERAL FUND</b>	<b>103,410,465</b>	<b>(125,000)</b>	<b>103,285,465</b>	
<b><u>SPECIAL REVENUE FUNDS</u></b>				
AQMD FUND	85,000	0	85,000	
PARATRANSIT FUND	314,867	0	314,867	
BUILDING SURCHARGE	211,000	0	211,000	
ARTS IN PUBLIC PLACES	379,000	0	379,000	
GRANTS OPERATING FUND	1,029,157	0	1,029,157	
SPECIAL ASSESSMENT & DIST	113,640	(37,451)	76,189	Adjustment to Special Assessment Revenue per June 8, 2020 Public Hearing
PROP A LOCAL RETURN FUND	857,755	0	857,755	
PROP C LOCAL RETURN FUND	454,361	0	454,361	
ASSET SEIZURES FUND	11,000	0	11,000	
SECTION 8 HOUSING	1,379,000	0	1,379,000	
CDBG OPERATING GRANT FUND	28,500	0	28,500	
CC SAFE/CLEAN WATER PROTECTION	2,133,000	0	2,133,000	
BSCC-YOUTH REINVESTMENT GRANT	205,086	0	205,086	
CC PARKING AUTHORITY	5,099,818	0	5,099,818	
CC HOUSING AUTHORITY	5,009,776	0	5,009,776	
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>17,310,960</b>	<b>(37,451)</b>	<b>17,273,509</b>	
<b><u>ENTERPRISE FUNDS</u></b>				
REFUSE FUNDS	15,561,713	0	15,561,713	
MUNICIPAL BUS	37,475,684	0	37,475,684	
SEWER FUND	10,739,000	0	10,739,000	
MUNICIPAL FIBER NETWORK	3,616,314	0	3,616,314	
<b>TOTAL ENTERPRISE FUNDS</b>	<b>67,392,711</b>	<b>0</b>	<b>67,392,711</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT B  
CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2020/2021**

	PROPOSED 2020/2021	ADDITIONS/ (REDUCTIONS) FROM BUDGET MEETINGS	WITH CHANGE/ CORRECTIONS 2020/2021	COMMENTS
<u>CAPITAL IMPROVEMENT FUNDS</u>				
NEW DEV. IMPACT FEE FUND	6,000	0	6,000	
SPECIAL GAS TAX FUND	1,768,999	0	1,768,999	
PARK FACILITIES FUND	64,000	0	64,000	
CAPITAL IMPV/ACQ FUND	1,946,283	0	1,946,283	
GRANTS CAPITAL FUND	0	0	0	
CDBG CAPITAL GRANT FUND	0	0	0	
MEASURE R FUND	253,000	0	253,000	
MEASURE M FUND	605,007	0	605,007	
COOP UNRESTRICTED CAP FUND	0	0	0	
<b>TOTAL CAPITAL IMPROVEMENT FUNDS</b>	<b>4,643,289</b>	<b>0</b>	<b>4,643,289</b>	
<u>INTERNAL SERVICE FUNDS</u>				
EQUIPMENT REPLACEMENT	1,053,297	0	1,053,297	
EQUIPMENT MAINTENANCE	8,076,148	0	8,076,148	
SELF INSURANCE	9,396,806	0	9,396,806	
STORES	1,926,770	0	1,926,770	
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>20,453,021</b>	<b>0</b>	<b>20,453,021</b>	
CC SUCESSOR AGENCY FUNDS TOTAL	21,826,665	0	21,826,665	
<b>TOTAL OPERATING AND CIP FUNDS</b>	<b>235,037,111</b>	<b>(162,451)</b>	<b>234,874,660</b>	
LESS: INTERNAL SERVICE FUNDS	20,453,021	0	20,453,021	
<b>TOTAL BUDGET</b>	<b>214,584,090</b>	<b>(162,451)</b>	<b>214,421,639</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2020/2021**

	CITY MGR RECOMM 2020/2021	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2020/2021	COMMENTS
<b>GENERAL FUND</b>				
<b>GENERAL GOVERNMENT</b>				
CITY COUNCIL	215,656	0	215,656	
CITY MANAGER	1,434,590	0	1,434,590	
CITY ATTORNEY	2,768,266	0	2,768,266	
FINANCE	5,405,653	60,013	5,465,666	Funding for part-time support inadvertently left out of proposed budget, \$12,013; Increase to Bank Fees, \$48,000.
NON-DEPARTMENTAL	4,580,907	0	4,580,907	
NON-DEPARTMENTAL <i>(excess approp.)</i>	(2,750,000)	0	(2,750,000)	
ADMINISTRATIVE SERVICES	2,496,522	0	2,496,522	
INFORMATION TECH	4,574,137	0	4,574,137	
<b>TOTAL GENERAL GOVERNMENT</b>	<b>18,725,731</b>	<b>60,013</b>	<b>18,785,744</b>	
PARKS, REC. & COMMUNITY SVCS	9,428,947	51,811	9,480,758	Reduction of Fiesta La Ballona expenditures, (\$101,189); Add back funding for on-site Case Management Services, \$53,000; Additional funding in Contract Services for Social Workers to deploy on certain Police and Fire emergency calls, \$100,000.
POLICE DEPARTMENT	44,958,944	(401,710)	44,557,234	Reduce funding for three (3) additional Police Officer positions, (\$498,640); Reduce funding for one (1) Parking Enforcement Officer position, (\$89,350); Savings from reclass one (1) Police Captain position to Police Lieutenant position, (\$45,690); Add back funding for Police Records/Property Supervisor position, \$134,490; Add back funding for Administrative Secretary position, \$97,480.
FIRE DEPARTMENT	24,969,152	0	24,969,152	
COMMUNITY DEVELOPMENT	8,074,207	135,000	8,209,207	Increase for Inspection Services and contract Permit Technician inadvertently left out of proposed budget.
PUBLIC WORKS	12,420,018	0	12,420,018	
Transfers	686,120	0	686,120	
<b>TOTAL GENERAL FUND</b>	<b>119,263,119</b>	<b>(154,886)</b>	<b>119,108,233</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2020/2021**

	CITY MGR RECOMM 2020/2021	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2020/2021	COMMENTS
<b><u>SPECIAL REVENUE FUNDS</u></b>				
TOTAL AQMD	85,000	0	85,000	
TOTAL PARATRANSIT	242,642	0	242,642	
TOTAL BUILDING SURCHARGE	378,408	0	378,408	
TOTAL GRANTS	1,029,157	0	1,029,157	
TOTAL ARTS IN PUBLIC PLACES	625,613	60,000	685,613	Increase to Other Contractual Services for PZ634 - Art Maintenance
TOTAL ASSESSMENT DISTRICTS	99,715	42,829	142,544	Adjustments to Special Assessment Expenditures per June 8, 2020 Public Hearing
TOTAL CDBG-OPERATING	28,500	0	28,500	
TOTAL SEC. 8 FUND	1,763,541	0	1,763,541	
TOTAL PROP A FUND	846,755	0	846,755	
TOTAL PROP C FUND	692,361	0	692,361	
TOTAL CC SAFE/CLEAN WATER PRT	2,110,000	0	2,110,000	
TOTAL BSCC-YTH REINVSTMNT GRNT	205,086	0	205,086	
TOTAL CC PARKING AUTHORITY	3,842,298	0	3,842,298	
TOTAL CC HOUSING AUTHORITY	8,947,516	0	8,947,516	
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>20,896,592</b>	<b>102,829</b>	<b>20,999,421</b>	
<b><u>ENTERPRISE AND USER FEE FUNDS</u></b>				
TOTAL REFUSE	16,941,516	0	16,941,516	Decrease Other Contractual Services, (\$224,000); decrease Printing & Binding, (\$32,500); Decrease Training & Education, (\$59,568); and decrease Conferences & Conventions, (\$24,348).
TOTAL TRANSIT	41,177,692	(340,416)	40,837,276	
TOTAL SEWER	11,447,203	0	11,447,203	
TOTAL MUNICIPAL FIBER NTRK	2,165,786	0	2,165,786	
<b>TOTAL ENTERPRISE</b>	<b>71,732,197</b>	<b>(340,416)</b>	<b>71,391,781</b>	
<b>CAPITAL IMPROVEMENT FUNDS</b>	<b>5,263,459</b>	<b>0</b>	<b>5,263,459</b>	
<b>INTERNAL SERVICE FUNDS</b>	<b>18,165,460</b>	<b>12,190</b>	<b>18,177,650</b>	Reinstate funding in Equipment Maintenance/Fleet Services for Sr. Fleet Services Technician position proposed to be downgraded.
<b>SUCCESSOR AGENCY FUNDS</b>	<b>22,159,488</b>	<b>0</b>	<b>22,159,488</b>	
<b>TOTAL BUDGET BEFORE ADJ.</b>	<b>257,480,315</b>	<b>(380,283)</b>	<b>257,100,032</b>	
<b>LESS INTERNAL SERVICE FUND</b>	<b>18,165,460</b>	<b>12,190</b>	<b>18,177,650</b>	
<b>TOTAL BUDGET</b>	<b>239,314,855</b>	<b>(392,473)</b>	<b>238,922,382</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2020/2021**

DIV NO.	DIVISION NAME	PROPOSED 2020/2021	CORRECTION	ADDITIONS/	PROPOSED WITH	COMMENTS
			TO 2020/2021	REDUCTIONS	CHANGES/	
			PROPOSED	FROM BUDGET	CORRECTIONS	
		2020/2021	COLUMN	MEETINGS	2020/2021	
<b>GENERAL FUND</b>						
GENERAL GOVERNMENT						
10110000	CITY COUNCIL	5.00	0.00	0.00	5.00	
10110100	CITY MANAGER	5.00	0.00	0.00	5.00	
10113100	CITY ATTORNEY	5.65	0.00	0.00	5.65	
10114100	FINANCE ADMINISTRATION	4.50	0.00	0.00	4.50	
10114200	ACCOUNTING OPERATIONS	6.00	0.00	0.00	6.00	
10114300	BUDGET & FINANCIAL OPERATIONS	7.00	0.00	0.00	7.00	
10114400	TREASURY	9.98	0.00	0.00	9.98	
10114500	PURCHASING	5.00	0.00	0.00	5.00	
10122100	HUMAN RESOURCES	8.25	0.00	0.00	8.25	
10122300	CITY CLERK	3.88	0.00	0.00	3.88	
10122400	CULTURAL AFFAIRS	1.00	0.00	0.00	1.00	
10124100	INFORMATION TECHNOLOGY	15.00	0.00	0.00	15.00	
10124200	GRAPHIC SERVICES	1.00	0.00	0.00	1.00	
10124300	INFORMATION TECH-PUBLIC SAFETY	2.50	0.00	0.00	2.50	
	<b>TOTAL GENERAL GOVT.</b>	<b>79.76</b>	<b>0.00</b>	<b>0.00</b>	<b>79.76</b>	
PARKS, RECREATION AND COMMUNITY SERVICES DEPT.						
10130100	ADMINISTRATION	2.00	0.00	0.00	2.00	
10130110	VETERANS MEMORIAL BUILDING	1.00	0.00	0.00	1.00	
10130200	RECREATION DIVISION	6.00	0.00	0.00	6.00	
10130220	AQUATICS	1.00	0.00	0.00	1.00	
10130250	ENRICHMENT CLASSES	1.00	0.00	0.00	1.00	
10130300	PARKS DIVISION	16.00	0.00	0.00	16.00	
10130400	SENIOR AND SOCIAL SVCS DIVISION	5.69	0.00	0.00	5.69	
	<b>TOTAL PARKS, RECREATION &amp; COMMUNITY SERVICES</b>	<b>32.69</b>	<b>0.00</b>	<b>0.00</b>	<b>32.69</b>	
POLICE DEPARTMENT						
10140100	OFC. OF THE CHIEF	2.00	0.00	0.00	2.00	
10140200	OPERATING BUREAUS	156.84	-1.00	0.00	155.84	Reduction of one (1) Secretary position through attrition; reclass one (1) vacant Secretary position to Police Records Technician per mid-year adjustments in Fiscal Year 2019/2020.
	<b>TOTAL POLICE</b>	<b>158.84</b>	<b>-1.00</b>	<b>0.00</b>	<b>157.84</b>	



**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2020/2021**

DIV NO.	DIVISION NAME	CORRECTION		ADDITIONS/	PROPOSED WITH	COMMENTS
		PROPOSED	PROPOSED	REDUCTIONS	CHANGES/	
		2020/2021	COLUMN	FROM BUDGET	CORRECTIONS	
		2020/2021	MEETINGS	2020/2021		
FIRE DEPARTMENT						
10145100	OFC. OF THE CHIEF	3.50	0.00	0.00	3.50	
10145200	SUPPRESSION/EMG	34.98	0.00	0.00	34.98	
10145300	EMERG. MED. SVC.	29.00	0.00	0.00	29.00	
10145400	EMERG. PREPAREDNESS	1.50	0.00	0.00	1.50	
10145600	FIRE PREVENTION	6.96	0.00	0.00	6.96	
10145700	TELECOMMUNICATIONS	2.98	0.00	0.00	2.98	
	<b>TOTAL FIRE</b>	<b>78.92</b>	<b>0.00</b>	<b>0.00</b>	<b>78.92</b>	
COMMUNITY DEVELOPMENT						
10150100	COMM. DEV. ADMIN.	2.00	0.00	0.00	2.00	
10150120	ECONOMIC DEVELOPMENT	5.50	0.00	0.00	5.50	
10150150	BUILDING SAFETY	10.95	-1.00	0.00	9.95	Reduction of one (1) Plan Check Engineer; Reduction of one (1) Sr. Building Inspector; Addition of one (1) Deputy Building Official per 10/28/19 staff report.
10150200	PLANNING	7.00	0.00	0.00	7.00	
10150250	ENFORCEMENT SERVICES	6.50	0.00	0.00	6.50	
10150400	ADVANCE PLANNING	3.00	0.00	0.00	3.00	
10150500	AGNY. HOU. & REHAB.	6.00	0.00	0.00	6.00	
	<b>TOTAL COMM. DEV.</b>	<b>40.95</b>	<b>-1.00</b>	<b>0.00</b>	<b>39.95</b>	
PUBLIC WORKS						
10160100	PUBLIC WORKS ADM.	3.25	0.00	0.00	3.25	
10160150	ENGINEERING	8.65	0.00	0.00	8.65	
10160170	MOBILITY & TRAFFIC ENGINEERING	3.00	0.00	0.00	3.00	
10160200	MAINT. OPERATIONS	2.00	0.00	0.00	2.00	
10160210	STREETS	12.85	0.00	0.00	12.85	
10160220	TREE MAINTENANCE	2.00	0.00	0.00	2.00	
10160230	BUILDING MAINT.	11.50	0.00	0.00	11.50	
10160240	ELECTRICAL MAINT.	7.50	0.00	0.00	7.50	
10160250	GRAFITI ABATEMENT	3.00	0.00	0.00	3.00	
10160260	PARKING MAINT.	2.00	0.00	0.00	2.00	
10160460	ENVIRONMENTAL PROGRAMS & OPS	0.45	0.00	0.00	0.45	
	<b>TOTAL PUBLIC WORKS</b>	<b>56.20</b>	<b>0.00</b>	<b>0.00</b>	<b>56.20</b>	
<b>TOTAL - GENERAL FUND EMPLOYEES</b>		<b>447.36</b>	<b>-2.00</b>	<b>0.00</b>	<b>445.36</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT D  
CITY OF CULVER CITY  
COMPARISON OF PERSONNEL POSITION ALLOCATIONS  
FISCAL YEAR 2020/2021**

DIV NO.	DIVISION NAME	PROPOSED 2020/2021	CORRECTION	ADDITIONS/	PROPOSED WITH	COMMENTS
			TO 2020/2021 PROPOSED COLUMN	REDUCTIONS FROM BUDGET MEETINGS	CHANGES/ CORRECTIONS 2020/2021	
<b>GRANTS OPERATING FUND</b>						
41430410	SR. NUTRITION PROGRAM	1.00	0.00	0.00	1.00	
41440230	C.O.P.S.	1.00	0.00	0.00	1.00	
	<b>TOTAL GRANTS</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	
<b>PARATRANSIT FUND</b>						
41170420	PARATRANSIT	2.00	0.00	0.00	2.00	
	<b>TOTAL PARATRANSIT FUND</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	
<b>BUILDING SURCHARGE FUND</b>						
41224100	INFORMATION TECHNOLOGY	1.00	0.00	0.00	1.00	
	<b>TOTAL BUILDING SURCHARGE FUND</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>ARTS FUND</b>						
41322400	Cultural Affairs	0.88	0.00	0.00	0.88	
	<b>TOTAL ARTS FUND</b>	<b>0.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.88</b>	
<b>CDBG-OPERATING GRANTS</b>						
42730440	DISABILITY SERVICES	0.31	0.00	0.00	0.31	
	<b>TOTAL CDBG OPERATING</b>	<b>0.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.31</b>	
<b>SECTION 8 FUND</b>						
42650700	SECTION 8 HOUSING	1.50	0.00	0.00	1.50	
	<b>TOTAL SECTION 8 FUND</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	
<b>ENTERPRISE AND USER FEE FUNDS</b>						
20214500	PURCHASING	0.63	0.00	0.00	0.63	
20260400	REFUSE COLLECTION	43.00	0.00	0.00	43.00	
20260410	TRANSFER STATION	7.00	0.00	0.00	7.00	
	<b>TOTAL REFUSE</b>	<b>50.63</b>	<b>0.00</b>	<b>0.00</b>	<b>50.63</b>	
20314500	PURCHASING	2.37	0.00	0.00	2.37	
20370100	TRANSIT ADMIN.	8.00	0.00	0.00	8.00	
20370200	TRANSIT OPERATION	149.50	0.00	0.00	149.50	
	<b>TOTAL TRANSIT</b>	<b>159.87</b>	<b>0.00</b>	<b>0.00</b>	<b>159.87</b>	
20460300	SEWER MAINTENANCE	11.58	0.00	0.00	11.58	
	<b>TOTAL SEWER</b>	<b>11.58</b>	<b>0.00</b>	<b>0.00</b>	<b>11.58</b>	
<b>INTERNAL SERVICE FUNDS</b>						
30870400	EQUIPMENT MAINTENANCE	32.00	0.00	0.00	32.00	
30922200	RISK MGMT. - WORK COMP	2.25	0.00	0.00	2.25	
30913400	RISK MGMT - LIABILITY	1.35	0.00	0.00	1.35	
	<b>TOTAL INTERNAL SVC.</b>	<b>35.60</b>	<b>0.00</b>	<b>0.00</b>	<b>35.60</b>	
<b>GRAND TOTAL - CITY</b>		<b>712.73</b>	<b>-2.00</b>	<b>0.00</b>	<b>710.73</b>	

ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT E  
FISCAL YEAR 2020/2021  
PROPOSED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ	PROJECT TITLE	FY 2020/2021 PROPOSED BUDGET	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2020/2021	COMMENTS
202	PZ948	Transfer Station Improvements	100,000	-	100,000	
		<b>202 - REFUSE DISPOSAL FUND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	
204	PW003	Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	400,000	-	400,000	
204	PZ230	Sewer Local & Emergency Repair	100,000	-	100,000	
204	PZ521	Sewage Pump Station Improvements	125,000	-	125,000	
		<b>204 - SEWER ENTERPRISE FUND TOTAL</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ 625,000</b>	
417	PS005	Annual Street Pavement Rehabilitation Project	433,453	-	433,453	
417	PZ599	Neighborhood Traffic Management Program	200,000	-	200,000	
		<b>417 - COMMUNITY DEVELOPMENT FUND TOTAL</b>	<b>\$ 633,453</b>	<b>\$ -</b>	<b>\$ 633,453</b>	
418	PS002	Signage and Marking Retroreflectivity Citywide	100,000	-	100,000	
418	PS005	Annual Street Pavement Rehabilitation Project	500,000	-	500,000	
		<b>418 - SPECIAL GAS TAX FUND TOTAL</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	
419	PZ899	Park Facilities Improvements	75,000	-	75,000	
419	PZ922	Booster Pump Replacement Project	25,000	-	25,000	
		<b>419 - PARK FACILITIES FUND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	
420	PF025	Implementation of the Bicycle and Pedestrian Action Plan	100,000	-	100,000	
420	PL012	Automation of Lighting Timers (Downtown, Field Lights)	30,000	-	30,000	
420	PS016	Congestion Relief Project	50,000	-	50,000	
420	PT010	Technology Innovation and Enhancements	70,000	-	70,000	
420	PZ428	Curb, Gutter, Sidewalk Replacement	100,000	-	100,000	
420	PZ429	Traffic Signal Replace/Upgrade	100,000	-	100,000	
420	PZ599	Neighborhood Traffic Management Program	169,000	-	169,000	
		<b>420 - CAPITAL IMPROV AND ACQ FUND TOTAL</b>	<b>\$ 619,000</b>	<b>\$ -</b>	<b>\$ 619,000</b>	
420M	PO008	RANCHO HIGUERA NTMP	150,000	-	150,000	
420M	PS016	Congestion Relief Project	146,947	-	146,947	
420M	PZ429	Traffic Signal Replace/Upgrade	554,336	-	554,336	
		<b>420M - Mitigation Funds TOTAL</b>	<b>\$ 851,283</b>	<b>\$ -</b>	<b>\$ 851,283</b>	
420S	PS005	Annual Street Pavement Rehabilitation Project	360,000	-	360,000	
		<b>420S - Sewer Fund Transfer TOTAL</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ 360,000</b>	
431	PS005	Annual Street Pavement Rehabilitation Project	251,000	-	251,000	
		<b>431 - MEASURE R TOTAL</b>	<b>\$ 251,000</b>	<b>\$ -</b>	<b>\$ 251,000</b>	
434	PR001	Washington Boulevard Stormwater Diversion	600,000	-	600,000	
434	PR002	Culver Boulevard Stormwater Treatment	1,000,000	-	1,000,000	
434	PR004	Stormwater Quality Master Plan	150,000	-	150,000	
434	PR005	Mesmer Dry Weather Diversion Project	80,000	-	80,000	
434	PZ497	Stormwater MS4 Permit Compliance Program	280,000	-	280,000	
		<b>434 - URBAN RUNOFF MITIGATION TOTAL</b>	<b>\$ 2,110,000</b>	<b>\$ -</b>	<b>\$ 2,110,000</b>	
435	PF024	Expo To Downtown Multi-modal Corridor	600,000	-	600,000	
435	PO011	Metro Bike Share Program	612,473	-	612,473	
435	PZ923	Fox Hills Parking Bike Lanes	236,250	-	236,250	
		<b>435 - MEASURE M TOTAL</b>	<b>\$ 1,448,723</b>	<b>\$ -</b>	<b>\$ 1,448,723</b>	
475	PO007	CITYWIDE SIGN UPDATES	50,000	-	50,000	
475	PZ949	New Parking Meter Installation	1,518,398	-	1,518,398	
		<b>475 - CULVER CITY PARKING AUTHORITY TOTAL</b>	<b>\$ 1,568,398</b>	<b>\$ -</b>	<b>\$ 1,568,398</b>	
		<b>GRAND TOTAL</b>	<b>\$ 9,266,857</b>	<b>\$ -</b>	<b>\$ 9,266,857</b>	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT F**

**SERVICE AREA: TRANSPORTATION SERVICES**



**2020/2021  
PROPOSED BUDGET**

# TRANSPORTATION

**30770500 – EQUIPMENT REPLACEMENT**

**RESP. MGR.: ALLISON COHEN**

**DIVISION MISSION**

Provide an efficient and proactive funding mechanism for the acquisition of capital assets and equipment replacements for the City. The Division will maintain a secure fund balance to ensure the long-term viability of the City’s assets.

**DIVISION DESCRIPTION**

The Equipment Replacement Division of the Transportation Department retains ownership of the City’s major capital equipment, such as cars, trucks, construction and landscape equipment, communications equipment, central computers, 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 Chief Financial Officer invests the funds and credits interest or dividend earnings to the Fund. The Chief Financial Officer 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 assets/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 asset 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, determines the appropriate method after considering the cost of money and the earnings potential of the Fund’s investments.

<b>EXPENDITURE SUMMARY</b>		<b>ACTUAL EXPEND 2018/2019</b>	<b>ADJUSTED BUDGET 2019/2020</b>	<b>CITY MGR RECOMM 2020/2021</b>	<b>CHANGE FROM PRIOR YEAR ADJUSTED</b>	<b>% CHANGE</b>
<i>307 - EQUIPMENT REPLACEMENT FUND</i>						
70500	Equipment Replacement	3,812,795	3,496,405	400,000	-3,096,405	-88.6%
	<b>Fund Total</b>	<b>3,812,795</b>	<b>3,496,405</b>	<b>400,000</b>	<b>-3,096,405</b>	<b>-88.6%</b>

ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT F

SERVICE AREA: TRANSPORTATION SERVICES

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2020/2021  
PROPOSED BUDGET

# TRANSPORTATION

**30770500 – EQUIPMENT REPLACEMENT**

**RESP. MGR.: ALLISON COHEN**

**OPERATING & MAINTENANCE**

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**OBJECT 619800 – OTHER CONTRACTUAL SERVICES**

DIV. NO.	UNIT NO.	DESCRIPTION	CITY MGR RECOMM 2020/2021
<i>Public Works – Environmental Programs/Operations - Refuse</i>			
60400		Consultant Fees (Battery Electric Refuse Truck Pilot Program)	\$ 150,000
		<b>SUB-TOTAL</b>	<b>\$ 150,000</b>
		<b>SUB-TOTAL OBJECT 619800</b>	<b>\$ 150,000</b>

**CAPITAL OUTLAY**

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**OBJECT 732120 – DEPARTMENTAL SPECIAL EQUIPMENT**

DIV. NO.	UNIT NO.	DESCRIPTION	CITY MGR RECOMM 2020/2021
<i>Public Works – Environmental Programs/Operations - Refuse</i>			
60400	3144	Repair of Vehicle	150,000
60400		Refuse Truck Body	\$ 100,000
		<b>SUB-TOTAL</b>	<b>\$ 250,000</b>
		<b>SUB-TOTAL OBJECT 732120</b>	<b>\$ 250,000</b>
		<b>TOTAL EQUIPMENT REPLACEMENT DIVISION</b>	<b>\$ 400,000</b>

ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT G

**CITY OF CULVER CITY  
SUMMARY OF BLANKET PURCHASE ORDERS  
FISCAL YEAR 2020/2021**

<b>VENDOR NAME</b>	<b>BLANKET ORDER NOT TO EXCEED</b>	<b>SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER</b>
CUMMINS CAL PACIFIC LLC	130,000	BUS/TRUCK ENGINE PARTS
DELL COMPUTER CORP	100,000	COMPUTERS/LAPTOPS/HARDWARE
LOS ANGELES FREIGHTLINER	200,000	AUTO PARTS
OFFICEMAX/OFFICEDEPOT	175,000	GENERAL OFFICE SUPPLIES
SOUTHERN CALIFORNIA HOSPITAL	75,000	PRE-BOOKING MEDICAL CLEARANCE
THE AFTERMARKET PARTS COMPANY LLC	350,000	BUS PARTS
TIREHUB	125,000	AUTO/TRUCK TIRES
VALLEY POWER SYSTEMS INC	105,000	BUS ENGINE PARTS
 <b><u>FUEL RELATED PURCHASES:</u></b>		
FALCON FUELS IPC USA, INC. MERRIMAC ENERGY GROUP PINNACLE PETROLEUM SOUTHERN COUNTIES FUELS & LUBES	APPROVED BUDGET	PURCHASE OF DIESEL AND UNLEADED FUEL PRODUCTS. THE COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR FUEL.
 <b><u>UTILITY PAYMENTS:</u></b>		
AT&T GOLDEN STATE WATER SOUTHERN CALIFORNIA EDISON SPECTRUM CABLE SPRINT T-MOBILE THE GAS COMPANY	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.
 <b><u>REFUSE DISPOSAL PAYMENTS:</u></b>		
CITY OF LONG BEACH SERRF CHIQUITA CANYON LANDFILL WASTE MANAGEMENT - SIMI VALLEY LANDFILL WASTE MANAGEMENT - DOWNTOWN DIVERSION CR & R INCORPORATED AMERICAN ORGANICS (DBA ARAKELIAN ENTERPRISE)	APPROVED BUDGET	PAYMENTS FOR LANDFILL USE. COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR REFUSE DISPOSAL.