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RESOLUTION NO. 2024-R_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CULVER CITY, CALIFORNIA, APPROVING THE MUNICIPAL BUDGET FOR THE FISCAL YEAR 2024-2025 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 2024-2025;

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 2024-2025 municipal budget (“Preliminary Budget”); and

WHEREAS, the City Council has considered the recommendations of the City Manager, and has proposed adjustments in the 2024-2025 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 10, 2024; 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 2024-2025 budget, entitled "City of Culver City Proposed 2024-2025 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 2024-2025.

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 2024-2025 capital improvement budget (CIB) is modified to
4 accommodate the release of appropriations from certain projects to CIB fund balances.
5 Such amounts will be determined upon the closing of the City's books for fiscal year 2023-
6 2024.

7 4. The actual account balances as of June 30, 2024, for the Capital
8 Improvement Projects shall be rebudgeted in the fiscal year 2024-2025 budget. Estimates
9 of resulting "carry-over" amounts are attached hereto as Exhibit "E". In addition, grants
10 or reimbursements for the costs of the rebudgeted capital projects will also be rebudgeted
11 in fiscal year 2024-2025 and attached hereto as Exhibit "E".

12 5. The actual account balances as of June 30, 2024 for Bond funded
13 projects shall be re-budgeted in the fiscal year 2024-2025 budget with the approval of the
14 City Manager or his/her designee.

15 6. Work programs in the published adopted budget and work program
16 and workload status performance indicators have been revised to reflect necessary
17 updates and direction from the City Council on May 20 and 21, 2024.

18 7. Unencumbered account balances may be carried over and
19 rebudgeted in the fiscal 2024-2025 budget with the approval of the City Manager or
20 his/her designee.

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

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

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

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

10 APPROVED and ADOPTED this _____ day of _____, 2024.

11
12
13
14 _____
YASMINE-IMANI MCMORRIN, Mayor
City of Culver City, California

15
16 ATTEST:

17 APPROVED AS TO FORM:

18 _____
19 JEREMY BOCCHINO, City Clerk

18 
19 _____
HEATHER BAKER, City Attorney

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT A
CITY OF CULVER CITY
REVENUES AND EXPENDITURES BY FUND
FISCAL YEAR 2024-25**

	Appropriable Fund Balance July 1, 2024	Estimated Revenue FY 2024-2025	Estimated Transfers In	Estimated Expenditures FY 2024-2025	Estimated Transfers Out	Estimated Appropriable June 30, 2025	Estimated Change In Fund Balance
GENERAL FUND							
101 General Fund	136,662,859	166,964,778	3,220,030	177,853,503	10,377,804	118,616,360	(18,046,499)
Total General Fund	136,662,859	166,964,778	3,220,030	177,853,503	10,377,804	118,616,360	(18,046,499)
SPECIAL REVENUE FUNDS							
410 AQMD	238,161	50,000	0	275,000	0	13,161	(225,000)
411 Paratransit	0	103,610	921,329	1,024,939	0	0	0
412 Building Surcharge	48,448	200,000	0	235,861	0	12,587	(35,861)
413 Cultural Trust Fund	3,331,916	479,000	0	1,190,000	186,330	2,434,586	(897,330)
414 Operating Grants	(60,139)	1,620,404	0	1,267,404	350,000	(57,139)	3,000
415 Prop A Local Return	89,121	1,127,121	0	0	1,116,121	100,121	11,000
416 Asset Seizure	341,204	10,000	0	0	0	351,204	10,000
424 Prop C Local Return	50,980	937,793	0	0	921,329	67,444	16,464
425 Special Assessment Districts	757,925	144,532	0	127,990	0	774,467	16,542
426 Section 8 Housing	930,296	1,343,400	0	1,898,167	0	375,529	(554,767)
427 CDBG Grant	(21,998)	27,323	0	27,323	0	(21,998)	0
434 CC Safe/Clean Water Protection	11,790,487	2,133,000	0	2,150,000	0	11,773,487	(17,000)
436 BSCC-Youth Reinvestment Grant	0	0	0	0	0	0	0
437 Mobility Improvement Fund	799,052	600,000	0	0	0	1,399,052	600,000
438 Measure W	5,642,407	530,000	0	500,000	0	5,672,407	30,000
475 CC Parking Authority	17,173,289	4,567,652	0	3,476,112	1,433,700	16,831,129	(342,160)
476 CC Housing Authority	26,861,421	0	0	5,790,006	750,000	20,321,415	(6,540,006)
485 COOP Unrestricted	4,554,772	0	0	0	0	4,554,772	0
Total Special Revenue Funds	72,527,342	13,873,835	921,329	17,962,802	4,757,480	64,602,224	(7,925,118)
ENTERPRISE/USER FEE FUNDS							
202 Refuse Fund*	9,616,422	21,934,346	0	24,233,812	0	7,316,956	(2,299,466)
203 Bus Fund**	5,004,064	52,199,515	1,116,121	66,257,339	100,000	(8,037,639)	(13,041,703)
204 Sewer Fund***	25,114,690	9,504,600	0	12,930,561	360,000	21,328,729	(3,785,961)
205 Municipal Fiber Network	(3,822,555)	1,383,612	0	1,818,612	0	(4,257,555)	(435,000)
Total Enterprise Funds	35,912,621	85,022,073	1,116,121	105,240,324	460,000	16,350,491	(19,562,130)
CAPITAL FUNDS							
417 New Development Impact Fee	7,368	0	0	0	0	7,368	0
418 Special Gas Tax	(5,082)	2,186,942	0	1,781,860	400,000	0	5,082
419 Park Facilities	275,048	100,000	0	270,000	0	105,048	(170,000)
420 Capital Imp/Acq (I & A)	7,736,251	0	10,737,804	10,882,944	0	7,591,111	(145,140)
423 Grants Capital (CIP)	(252,982)	6,279,000	0	6,279,000	0	(252,982)	0
428 CDBG Grant Capital	(120,856)	154,833	0	154,833	0	(120,856)	0
431 Measure R	70,077	694,345	0	0	0	764,422	694,345
435 Measure M	55,313	794,924	0	550,000	0	300,237	244,924
Total Capital Funds	7,765,137	10,210,044	10,737,804	19,918,637	400,000	8,394,348	629,211
INTERNAL SERVICE FUNDS							
307 Equipment Replacement	10,415,411	3,275,988	0	4,130,000	0	9,561,399	(854,012)
308 Equipment Maint/Fleet Svcs	(4,224,532)	10,830,664	0	10,626,894	0	(4,020,762)	203,770
309 Self Insurance	6,710,396	12,395,391	0	12,808,533	0	6,297,254	(413,142)
310 Central Stores	183,013	2,785,400	0	2,928,500	0	39,913	(143,100)
Total Internal Services	13,084,288	29,287,443	0	30,493,927	0	11,877,804	(1,206,484)
OTHER							
550 CC Successor Agency (RDA)	11,712,224	9,560,575	0	14,808,995	0	6,463,804	(5,248,420)
Total Other	11,712,224	9,560,575	0	14,808,995	0	6,463,804	(5,248,420)
Total Budget Before Adjustment	277,664,471	314,918,748	15,995,284	366,278,188	15,995,284	226,305,031	(51,359,440)
Less Internal Services	13,084,288	29,287,443	0	30,493,927	0	11,877,804	(1,206,484)
Total Budget	264,580,183	285,631,305	15,995,284	335,784,261	15,995,284	214,427,227	(50,152,956)

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

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

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

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2024-2025**

	PROPOSED 2024-25	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2024-25	COMMENTS
<u>GENERAL FUND</u>				
PROPERTY TAX	15,634,751	0	15,634,751	
SALES TAX	24,764,990	0	24,764,990	
SALES TAX-MEASURE CC	11,391,255	0	11,391,255	
SALES TAX-MEASURE C	5,695,628	0	5,695,628	
PUBLIC SAFETY SALES TAX	560,000	0	560,000	
BUSINESS LICENSE TAX	30,950,000	0	30,950,000	
CANNABIS TAX	700,000	0	700,000	
FRANCHISE TAX	1,475,000	0	1,475,000	
REAL PROP TRANS TAX	8,000,000	0	8,000,000	
UTILITY TAXES	16,066,723	0	16,066,723	
TRANS OCC TAX	12,500,000	0	12,500,000	
COM/IND DEV TAX	500,000	0	500,000	
LICENSES AND PERMITS	4,041,000	0	4,041,000	
INTERGOVERNMENTAL	7,809,658	0	7,809,658	
CHARGES FOR SERVICES	10,646,767	0	10,646,767	
FINES AND FORFEITS	4,450,500	0	4,450,500	
USE OF MONEY & PROPERTY	3,205,905	0	3,205,905	
OTHER REVENUES	11,792,631	0	11,792,631	
TOTAL GENERAL FUND	170,184,808	0	170,184,808	
<u>SPECIAL REVENUE FUNDS</u>				
AQMD FUND	50,000	0	50,000	
PARATRANSIT FUND	774,939	250,000	1,024,939	increase subsidy from 424 PCLR Fund to 411 Paratransit Fund
BUILDING SURCHARGE	0	200,000	200,000	correction to account for anticipated building surcharge revenue receipts
CULTURAL TRUST FUND	479,000	0	479,000	
GRANTS OPERATING FUND	1,620,404	0	1,620,404	
SPECIAL ASSESSMENT & DIST	144,532	0	144,532	
PROP A LOCAL RETURN FUND	1,127,121	0	1,127,121	
PROP C LOCAL RETURN FUND	937,793	0	937,793	
ASSET SEIZURES FUND	10,000	0	10,000	
SECTION 8 HOUSING	1,343,400	0	1,343,400	
CDBG OPERATING GRANT FUND	27,323	0	27,323	
CC SAFE/CLEAN WATER PROTECTION	2,133,000	0	2,133,000	
LA COUNTY MEASURE W	530,000	0	530,000	
BSCC-YOUTH REINVESTMENT GRANT	0	0	0	correction to align budget with anticipated mobility and linkage fees
MOBILITY IMPROVEMENT FUND	2,600,000	(2,000,000)	600,000	
CC PARKING AUTHORITY	4,567,652	0	4,567,652	
CC HOUSING AUTHORITY	0	0	0	
ECON DEV PROGS	0	0	0	
TOTAL SPECIAL REVENUE FUNDS	16,345,164	(1,550,000)	14,795,164	
<u>ENTERPRISE FUNDS</u>				
REFUSE FUNDS	21,934,346		21,934,346	reduction to account for deferral of capital project and grant reimbursement to FY 25-26; reduction to transfer from 424 PCLR subsidy to 411 Paratransit Fund services
MUNICIPAL BUS	55,411,100	(2,095,464)	53,315,636	
SEWER FUND	9,504,600		9,504,600	
MUNICIPAL FIBER NETWORK	1,383,612		1,383,612	
TOTAL ENTERPRISE FUNDS	88,233,658	(2,095,464)	86,138,194	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2024-2025**

	PROPOSED 2024-25	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2024-25	COMMENTS
<u>CAPITAL IMPROVEMENT FUNDS</u>				
NEW DEV. IMPACT FEE FUND	0		0	
SPECIAL GAS TAX FUND	2,140,919	46,023	2,186,942	increase in anticipated HUTA and SB1 gas tax revenue receipts
PARK FACILITIES FUND	100,000		100,000	
CAPITAL IMPV/ACQ FUND	10,351,645	386,159	10,737,804	increase in transfers from the 101 General Fund to cover the cost of capital projects
GRANTS CAPITAL FUND	7,202,000	(923,000)	6,279,000	reduction in anticipated revenues to account for deferral of street lights grant receipts due to timing; offset by increase in CA DOE grant correction to account for anticipated CDBG grant funds based on updated estimates
CDBG CAPITAL GRANT FUND	0	154,833	154,833	
MEASURE R FUND	694,345		694,345	
MEASURE M FUND	794,924		794,924	
TOTAL CAPITAL IMPROVEMENT FUNDS	21,283,833	(335,985)	20,947,848	
<u>INTERNAL SERVICE FUNDS</u>				
EQUIPMENT REPLACEMENT	3,275,988		3,275,988	
EQUIPMENT MAINTENANCE	10,830,664		10,830,664	
SELF INSURANCE	12,342,948	52,443	12,395,391	increase to workers compensation fees and liability reserve fees
CENTRAL STORES	2,785,400		2,785,400	
TOTAL INTERNAL SERVICE FUNDS	29,235,000	52,443	29,287,443	
CC SUCESSOR AGENCY FUNDS TOTAL	9,560,575	0	9,560,575	
TOTAL OPERATING AND CIP FUNDS	334,843,038	(3,929,006)	330,914,032	
LESS: INTERNAL SERVICE FUNDS	29,235,000	52,443	29,287,443	
TOTAL BUDGET	305,608,038	(3,981,449)	301,626,589	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2024-2025**

	CITY MGR RECOMM 2024-2025	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2024-2025	COMMENTS
<u>GENERAL FUND</u>				
GENERAL GOVERNMENT				
CITY COUNCIL	231,125		231,125	
CITY MANAGER	7,034,532		7,034,532	
CITY ATTORNEY	2,912,042		2,912,042	
FINANCE	8,269,955		8,269,955	
HUMAN RESOURCES	3,441,432		3,441,432	
NON-DEPARTMENTAL	6,891,879		6,891,879	
NON-DEPARTMENTAL (<i>excess appropriation.</i>)	(5,300,000)		(5,300,000)	
INFORMATION TECH	6,883,692	249,710	7,133,402	reflects increase in R&M Accela costs moved from 412 Building Surcharge
TOTAL GENERAL GOVERNMENT	30,364,657	249,710	30,614,367	
PARKS, REC. & COMMUNITY SVCS	12,800,572		12,800,572	
HOUSING & HUMAN SERVICES	16,839,349		16,839,349	
POLICE DEPARTMENT	56,451,188		56,451,188	
FIRE DEPARTMENT	35,204,047		35,204,047	
PLANNING & DEVELOPMENT	6,684,196	129,114	6,813,310	reflects increase in liability reserve and workers compensation contributions
PUBLIC WORKS	18,964,350	166,320	19,130,670	reflects one time increase for streetsweeping agreement
Transfers	9,991,645	386,159	10,377,804	reflects increase in transfers to the 420 Fund for capital projects [PF039 Police Station (funded by Facility Reserves); PL014 Traffic Battery System; PZ638 Median Island
TOTAL GENERAL FUND	187,300,004	931,303	188,231,307	
<u>SPECIAL REVENUE FUNDS</u>				
TOTAL AQMD	320,666	(45,666)	275,000	reflects correction to anticipated special equipment costs
TOTAL PARATRANSIT	1,024,939		1,024,939	
TOTAL BUILDING SURCHARGE	656,116	(420,255)	235,861	reflects reallocation of O&M costs to General Fund - Information Technology
TOTAL GRANTS	1,617,404		1,617,404	
TOTAL CULTURAL TRUST FUND	1,376,330		1,376,330	
TOTAL ASSESSMENT DISTRICTS	127,990		127,990	
TOTAL CDBG-OPERATING	27,323		27,323	
TOTAL SEC. 8 FUND	1,898,167		1,898,167	
TOTAL PROP A FUND	1,116,121		1,116,121	
TOTAL PROP C FUND	925,793	(4,464)	921,329	reflects reallocation and correction of transfer out to 203 Bus Fund to 411 Paratransit Fund
TOTAL ASSET SEIZURE FUND	0		0	
TOTAL CC SAFE/CLEAN WATER PRT	1,350,000	800,000	2,150,000	reflects programming of available funds to CIP Project #PZ497
TOTAL LA COUNTY MEASURE W	500,000		500,000	
TOTAL BSCC-YTH REINVSTMNT GRNT	0		0	
TOTAL CC PARKING AUTHORITY	4,231,224	678,588	4,909,812	reflects correction to cost estimates for Elevator CIP project and other O&M costs
TOTAL CC HOUSING AUTHORITY	6,540,006		6,540,006	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2024-2025**

	CITY MGR RECOMM 2024-2025	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2024-2025	COMMENTS
TOTAL SPECIAL REVENUE FUNDS	21,712,079	1,008,203	22,720,282	
<u>ENTERPRISE AND USER FEE FUNDS</u>				
TOTAL REFUSE	24,036,224	197,588	24,233,812	reflects one time increase for streetsweeping agreement
TOTAL TRANSIT	68,268,739	(1,911,400)	66,357,339	reflects reduction related to deferral of capital project to FY 2025-26; elimination of cost share of warehouse supervisor
TOTAL SEWER	13,290,561		13,290,561	
TOTAL MUNICIPAL FIBER NTWRK	1,818,612		1,818,612	
TOTAL ENTERPRISE	107,414,136	(1,713,812)	105,700,324	
CAPITAL IMPROVEMENT FUNDS	20,214,482	104,155	20,318,637	418 Special Gas Tax (\$46,023); 420 Capital Improvement (\$431,299); 423 Grants (-\$923,000); 428 CDBG (-\$167); and 435 MMLR (\$550,000)
INTERNAL SERVICE FUNDS	30,551,616	(57,689)	30,493,927	reflects correction to IT equipment software
SUCCESSOR AGENCY FUNDS	14,808,995	0	14,808,995	
TOTAL BUDGET BEFORE ADJ.	382,001,312	272,160	382,273,472	
LESS INTERNAL SERVICE FUND	30,551,616	(57,689)	30,493,927	
TOTAL BUDGET	351,449,696	329,849	351,779,545	

**EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2024-2025**

DIV NO.	DIVISION NAME	Proposed 2024-2025	Reductions From Budget Meetings	Changes/ Corrections 2024-2025	Comments
GENERAL FUND					
<u>GENERAL GOVERNMENT</u>					
10110000	City Council	5.00		5.00	
10110100	City Manager	7.00		7.00	
10110200	Internal Audit	0.00		0.00	
10110400	Cultural Affairs	3.00		3.00	
10110500	Economic Development	5.25		5.25	
10111100	City Clerk	4.00		4.00	
10113100	City Attorney	6.65		6.65	
10114100	Finance Administration	6.00		6.00	
10114200	Accounting Operations	6.00		6.00	
10114300	Budget & Financial Operations	9.00		9.00	
10114400	Treasury	8.00		8.00	
10114500	Purchasing	5.37	-0.37	5.00	Revised to upgrade one (1) vacant Stores Specialist position to Warehouse Supervisor position.
10122100	Human Resources	14.75		14.75	
10124100	Information Technology	17.50		17.50	
10124200	Graphic Services	1.00		1.00	
10124300	Information Technology-Public Safety	2.50		2.50	
	Total General Government	101.02	-0.37	100.65	
<u>PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT</u>					
10130100	Administration	2.00		2.00	
10130200	Recreation Division	8.00		8.00	
10130220	Aquatics	1.00		1.00	
10130300	Parks Division	17.00		17.00	
10130400	Senior & Social Services Division	6.69		6.69	
	Total Parks, Recreation & Community Services	34.69	0.00	34.69	
<u>HOUSING & HUMAN SERVICES DEPARTMENT</u>					
10135100	Agency Housing & Rehab	5.75		5.75	
10135200	Recreation Division	7.00		7.00	
10135300	Human Services/Crisis Intervantion	6.50		6.50	
10135400	Rent Stabilization	3.00		3.00	
	Total Parks, Recreation & Community Services	22.25	0.00	22.25	
<u>POLICE DEPARTMENT</u>					
10140100	Office of the Chief	2.00		2.00	
10140200	Operating Bureaus	155.82		155.82	
	Total Police	157.82	0.00	157.82	

**EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2024-2025**

DIV NO.	DIVISION NAME	Proposed 2024-2025	Reductions From Budget Meetings	Changes/ Corrections 2024-2025	Comments
<u>FIRE DEPARTMENT</u>					
	10145100 Office of the Chief	4.50		4.50	
	10145200 Fire Suppression	34.00		34.00	
	10145300 Emergency Medical Services	29.00		29.00	
	10145400 Emergency Preparedness	1.50		1.50	
	10145600 Community Risk Reduction	7.96		7.96	
	10145700 Communications	2.98		2.98	
	Total Fire	79.94	0.00	79.94	
<u>PLANNING & DEVELOPMENT DEPARTMENT</u>					
	10153100 Community Development Admin	2.00		2.00	
	10153200 Current Planning	9.00		9.00	
	10153300 Advance Planning	3.00		3.00	
	10153400 Building Safety	14.00		14.00	
	Total Community Development	28.00	0.00	28.00	
<u>PUBLIC WORKS</u>					
	10160100 Public Works Admin	3.25		3.25	
	10160150 Engineering	9.50		9.50	
	10160170 Mobility & Traffic Engineering	5.50		5.50	
	10160200 Maintenance Operations	2.50		2.50	
	10160210 Streets Maintenance	13.85		13.85	
	10160220 Tree Maintenance	2.00		2.00	
	10160230 Building Maintenance	11.50		11.50	
	10160240 Electrical Maintenance	7.50		7.50	
	10160250 Graffiti Abatement	3.00		3.00	
	10160260 Parking Meter Maintenance	3.00		3.00	
	10160460 Environmental Programs/Operations	1.45		1.45	
	Total Public Works	63.05	0.00	63.05	
	TOTAL - GENERAL FUND EMPLOYEES	486.77	-0.37	486.40	
GRANTS OPERATING FUND					
	41440230 COPS	1.00		1.00	
	Total Operating Grants	1.00	0.00	1.00	
PARATRANSIT FUND					
	41170420 Paratransit	8.00		8.00	
	Total Paratransit Fund	8.00	0.00	8.00	
BUILDING SURCHARGE FUND					
	41224100 Information Technology	1.00		1.00	
	Total Building Surcharge Fund	1.00	0.00	1.00	
CDBG-OPERATING GRANTS					
	42730440 Disability Services	0.31		0.31	
	Total CDBG Operating	0.31	0.00	0.31	
SECTION 8 FUND					
	42635110 Section 8 Housing	1.50		1.50	
	Total Section 8 Fund	1.50	0.00	1.50	

**EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2024-2025**

DIV NO.	DIVISION NAME	Proposed 2024-2025	Reductions From Budget Meetings	Changes/ Corrections 2024-2025	Comments
ENTERPRISE AND USER FEE FUNDS					
20214500	Purchasing	0.63		0.63	
20260400	Refuse Collection	50.00		50.00	
20260410	Transfer Station	7.00		7.00	
	Total Refuse	57.63	0.00	57.63	
20314500	Purchasing	3.00	-0.63	2.37	Remove request for addition of Warehouse Supervisor position funded 0.63 in Fund 203.
20370100	Transit Administration	12.00		12.00	
20370200	Transit Operations	143.00		143.00	
	Total Transit	158.00	-0.63	157.37	
20460300	Sewer Maintenance	11.45		11.45	
	Total Sewer	11.45	0.00	11.45	
INTERNAL SERVICE FUNDS					
30870400	Equipment Maintenance/Fleet Svcs	35.00		35.00	
30922200	Risk Management - Worker's Comp	2.25		2.25	
30913400	Risk Management - Liability	1.50		1.50	
	Total Internal Service Funds	38.75	0.00	38.75	
	GRAND TOTAL - CITY	764.41	-1.00	763.41	

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10110000 City Council					
Councilmembers	4.00	4.00	4.00	0.00	0.0%
Mayor	1.00	1.00	1.00	0.00	0.0%
Total Positions	5.00	5.00	5.00	0.00	0.0%

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10110100 City Manager					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager	2.00	2.00	2.00	0.00	0.0%
Assistant to the City Manager	2.00	2.00	2.00	0.00	0.0%
City Manager	1.00	1.00	1.00	0.00	0.0%
Communication & Public Information Manager	0.00	1.00	1.00	0.00	0.0%
Division Total	6.00	7.00	7.00	0.00	0.0%
10110200 Internal Audit Division					
Sr. Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
Division Total	1.00	1.00	0.00	-1.00	-100.0%
10110400 Cultural Affairs					
Cultural Affairs Manager	1.00	1.00	1.00	0.00	0.0%
Management Analyst	1.00	2.00	2.00	0.00	0.0%
Division Total	2.00	3.00	3.00	0.00	0.0%
10110500 Economic Development					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Economic Development Director	1.00	1.00	1.00	0.00	0.0%
Economic Dev Project Manager	2.00	2.00	2.00	0.00	0.0%
Special Events Coordinator	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.25	0.25	0.25	0.00	0.0%
Division Total	5.25	5.25	5.25	0.00	0.0%
10111100 City Clerk					
Admin Clerk	1.00	0.00	0.00	0.00	0.0%
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist	1.00	2.00	2.00	0.00	0.0%
Deputy City Clerk	1.00	1.00	1.00	0.00	0.0%
Division Total	4.00	4.00	4.00	0.00	0.0%
Total Positions	18.25	20.25	19.25	-1.00	-4.9%

* Transfer one (1.0) Sr. Management Analyst position from 10110200 - Audit Division to 10114100 - Finance Administration.

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10113100 City Attorney					
Assistant City Attorney	1.00	1.00	1.00	0.00	0.0%
City Attorney	0.75	0.75	0.75	0.00	0.0%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Deputy City Attorney II	0.90	0.00	0.00	0.00	0.0%
Legal Operations Manager	0.85	0.85	0.85	0.00	0.0%
Deputy City Attorney III *	0.90	1.80	2.80	1.00	55.6%
Paralegal	0.75	0.75	0.75	0.00	0.0%
Division Total	5.65	5.65	6.65	1.00	17.7%
30913400 SIF Liability					
City Attorney	0.25	0.25	0.25	0.00	0.0%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Deputy City Attorney II	0.10	0.00	0.00	0.00	0.0%
Legal Operations Manager	0.15	0.15	0.15	0.00	0.0%
Deputy City Attorney III	0.10	0.20	0.20	0.00	0.0%
Paralegal	0.25	0.25	0.25	0.00	0.0%
Division Total	1.35	1.35	1.35	0.00	0.0%
Total Positions	7.00	7.00	8.00	1.00	14.3%

* Addition of one (1) Deputy City Attorney III position.

Finance

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10114100 Finance Administration					
Assistant Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Sr. Financial Systems Business Analyst	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst *	0.00	0.00	1.00	1.00	100.0%
Division Total	5.00	5.00	6.00	1.00	20.0%
10114200 General Accounting					
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	2.00	2.00	2.00	0.00	0.0%
Accounting & Investment Manager	1.00	1.00	1.00	0.00	0.0%
Senior Accountant	2.00	2.00	2.00	0.00	0.0%
Division Total	6.00	6.00	6.00	0.00	0.0%
10114300 Budget & Financial Operations					
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Finance Manager	1.00	1.00	1.00	0.00	0.0%
Payroll Analyst	1.00	1.00	1.00	0.00	0.0%
Payroll Manager **	0.00	0.00	1.00	1.00	100.0%
Payroll Supervisor	1.00	1.00	1.00	0.00	0.0%
Payroll Technician	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	1.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	8.00	8.00	9.00	1.00	12.5%
10114400 Treasury					
Account Clerk	1.00	1.00	1.00	0.00	0.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer	0.50	0.00	0.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Revenue & Budget Supervisor	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk ***	5.00	5.00	4.00	-1.00	-100.0%
Division Total	9.50	9.00	8.00	-1.00	-11.1%
10114500 Purchasing					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Buyer	1.00	1.00	1.00	0.00	0.0%
Financial Systems & Purchasing Manager	1.00	1.00	1.00	0.00	0.0%
Purchasing Supervisor	1.00	1.00	1.00	0.00	0.0%
Stores Specialist ^	1.00	1.00	0.00	-1.00	-100.0%
Warehouse Supervisor ^	0.00	0.00	1.00	1.00	100.0%
Division Total	5.00	5.00	5.00	0.00	0.0%

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
20214500 Purchasing					
Stores Specialist	0.63	0.63	0.63	0.00	0.0%
Division Total	0.63	0.63	0.63	0.00	0.0%
20314500 Purchasing					
Stores Specialist	2.37	2.37	2.37	0.00	0.0%
Division Total	2.37	2.37	2.37	0.00	0.0%
Total Positions	36.50	36.00	37.00	1.00	2.8%

* Transfer one (1) Sr. Management Analyst position from 10110200 - Audit Division to 10114100 - Finance Administration.

** Addition of one (1) Payroll Manager position.

*** Eliminate one (1) vacant unfunded Sr. Account Clerk position.

^ Upgrade one (1) vacant Stores Specialist position to Warehouse Supervisor position

Human Resources

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10122100 Human Resources					
Administrative Clerk *	0.00	0.00	1.00	1.00	100.0%
Administrative Secretary *	1.00	1.00	0.00	-1.00	-100.0%
Human Resources Analyst	4.00	4.00	4.00	0.00	0.0%
Human Resources Associate/Conf	2.00	2.00	2.00	0.00	0.0%
Human Resources Director	0.75	0.75	0.75	0.00	0.0%
Human Resources Tech/Conf	5.00	4.00	4.00	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Sr. Human Resources Analyst **	0.00	0.00	1.00	1.00	100.0%
Sr. Human Resources Manager/Equity Officer	1.00	1.00	1.00	0.00	0.0%
Division Total	13.75	13.75	14.75	1.00	7.3%
30922200 Risk Management					
Human Resources Associate	1.00	1.00	1.00	0.00	0.0%
Human Resources Director	0.25	0.25	0.25	0.00	0.0%
Risk Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	2.25	2.25	2.25	0.00	0.0%
Total Positions	16.00	16.00	17.00	1.00	6.3%

* Reclassification of one (1) Administrative Secretary position to Administrative Clerk position.

** Addition of one (1) Sr. Human Resources Analyst position.

Information Technology

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10124100 Information Technology					
Chief Information Officer	1.00	1.00	1.00	0.00	0.0%
GIS Analyst	1.00	1.00	1.00	0.00	0.0%
GIS Technician	1.00	1.00	1.00	0.00	0.0%
Information Systems Analyst	3.00	3.00	3.00	0.00	0.0%
Information Tech Analyst	1.00	1.00	1.00	0.00	0.0%
Information Tech Security Analyst	0.00	1.00	1.00	0.00	0.0%
Network Administrator	3.00	3.00	3.00	0.00	0.0%
Service Desk Technician	2.00	2.00	2.00	0.00	0.0%
Sr. Computer Program Analyst	2.00	2.00	2.00	0.00	0.0%
Systems Support Manager	1.50	1.50	1.50	0.00	0.0%
Webmaster	1.00	1.00	1.00	0.00	0.0%
Division Total	16.50	17.50	17.50	0.00	0.0%
41224100 Information Technology					
Sr. Computer Program Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10124200 Graphic Services					
Graphic Services Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10124300 Information Technology - Public Safety					
Systems Support Manager	0.50	0.50	0.50	0.00	0.0%
Information Tech Analyst	2.00	2.00	2.00	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
Total Positions	21.00	22.00	22.00	0.00	0.0%

Parks, Recreation & Community Services

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10130100 PR&CS Administration					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary	1.00	0.00	0.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	2.00	2.00	0.00	0.0%
10130200 Recreation Services					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	4.00	4.00	4.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	2.00	2.00	2.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%
10130220 Pool & Aquatics Programs					
Sr. Pool Managers/RPT	1.50	0.00	0.00	0.00	0.0%
Sr. Pool Manager	0.00	1.00	1.00	0.00	0.0%
Division Total	1.50	1.00	1.00	0.00	0.0%
10130300 Parks Division					
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician *	1.00	1.00	2.00	1.00	100.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	0.00	0.0%
Park Maintenance Crew Leader	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Parks Manager **	1.00	1.00	0.00	-1.00	-100.0%
Project Manager **	0.00	0.00	1.00	1.00	100.0%
Sr. Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	15.00	16.00	17.00	1.00	6.3%
10130400 Community Services					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	3.00	3.00	3.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	1.69	1.69	1.69	0.00	0.0%
Division Total	6.69	6.69	6.69	0.00	0.0%
42730440 Disability Services					
Recreation & Community Svcs Supervisor	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	34.50	34.00	35.00	1.00	2.9%

* Addition of one (1) Irrigation Maintenance Technician position.

** Reclassification of one (1) Parks Manager position to Project Manager position.

Housing & Human Services

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10135100 Agency Housing and Rehab					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing & Human Services Director	1.00	1.00	1.00	0.00	0.0%
Housing & Human Services Project Manager	1.00	1.00	1.00	0.00	0.0%
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%
Occupancy Specialist	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.75	0.75	0.75	0.00	0.0%
Division Total	5.75	5.75	5.75	0.00	0.0%
10135200 Enforcement Services					
Code Enforcement Analyst	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer	1.50	2.00	2.00	0.00	0.0%
Enforcement Services Manager	1.00	1.00	1.00	0.00	0.0%
Park Patrol Officer	2.00	2.00	2.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	6.50	7.00	7.00	0.00	0.0%
10135300 Human Services/Crisis Intervention					
Housing Services/Crisis Intervention Manager	1.00	1.00	1.00	0.00	0.0%
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Mental Health Clinician	1.00	1.00	1.00	0.00	0.0%
Mental Health Specialist	1.00	1.00	1.00	0.00	0.0%
Case Manager/Mental Health	2.00	2.00	2.00	0.00	0.0%
Division Total	6.50	6.50	6.50	0.00	0.0%
10135400 Rent Stabilization					
Admin Clerk	1.00	1.00	1.00	0.00	0.0%
Housing & Rent Stabilization Coordinator	1.00	1.00	1.00	0.00	0.0%
Rent Stabilization Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
42635510 Grants/Section 8 Housing					
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Specialist	1.00	1.00	1.00	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
Total Positions	23.25	23.75	23.75	0.00	0.0%

Police Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10140100 Office of the Police Chief					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10140200 Operating Bureaus					
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Administrative Services Manager	0.00	1.00	1.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer *	7.84	7.84	8.82	0.98	12.5%
Custodian **	1.00	1.00	0.00	-1.00	-100.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor	1.00	1.00	1.00	0.00	0.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	5.00	5.00	5.00	0.00	0.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Captain	2.00	2.00	2.00	0.00	0.0%
Police Lieutenant	8.00	8.00	8.00	0.00	0.0%
Police Officer	80.00	80.00	80.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	7.00	7.00	7.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Property Technician	1.00	1.00	1.00	0.00	0.0%
Records Manager ***	0.00	0.00	1.00	1.00	100.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	0.00	0.00	0.00	0.0%
Division Total	154.84	154.84	155.82	0.98	0.6%
41440230 COPS					
Property Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
Total Positions	157.84	157.84	158.82	0.98	0.6%

* Addition of one (1) Community Services Officer/RPT position.

** Elimination of one (1) Custodian position.

*** Addition of one (1) Records Manager position.

Police Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Sworn Officers					
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Police Captain	2.00	2.00	2.00	0.00	0.0%
Police Lieutenant	8.00	8.00	8.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Police Officer	80.00	80.00	80.00	0.00	0.0%
Total Sworn	109.00	109.00	109.00	0.00	0.0%
Non-Sworn Personnel					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Administrative Services Manager	0.00	1.00	1.00	0.00	0.0%
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Automated Enforcement Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer *	7.84	7.84	8.82	0.98	12.5%
Custodian **	1.00	1.00	0.00	-1.00	-100.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor	1.00	1.00	1.00	0.00	0.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	5.00	5.00	5.00	0.00	0.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Property Tech	2.00	2.00	2.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	7.00	7.00	7.00	0.00	0.0%
Records Manager ***	0.00	0.00	1.00	1.00	100.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	0.00	0.00	0.00	0.0%
Total Non-Sworn	48.84	48.84	49.82	0.98	2.0%
Total Positions	157.84	157.84	158.82	0.98	0.6%

* Addition of one (1) Community Services Officer/RPT position.

** Elimination of one (1) Custodian position.

*** Addition of one (1) Records Manager position.

Fire Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10145100 Office of the Fire Chief					
Battalion Chief/Asst Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	0.00	0.00	1.00	1.00	100.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.50	3.50	4.50	1.00	28.6%
10145200 Fire Suppression					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Comm. Svcs. Officer/RPT *	0.98	0.98	0.00	-0.98	-100.0%
Fire Capt/Training/15	1.00	1.00	1.00	0.00	0.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Division Total	34.98	34.98	34.00	-0.98	-2.8%
10145300 Emergency Medical Services					
Fire Capt./Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15	27.00	27.00	27.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	29.00	29.00	29.00	0.00	0.0%
10145400 Emergency Preparedness					
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
10145600 Community Risk Reduction					
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Community Services Officer/RPT	1.96	1.96	1.96	0.00	0.0%
Fire Fighter/Inspector/15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
Division Total	7.96	7.96	7.96	0.00	0.0%
10145700 Telecommunications					
Community Services Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Tech	1.00	1.00	1.00	0.00	0.0%
Division Total	2.98	2.98	2.98	0.00	0.0%
Total Positions	79.92	79.92	79.94	0.02	0.0%

* Reclassification of vacant Community Services Officer/RPT position to Management Analyst position

Fire Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Sworn Officers					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Battalion Chief/Asst Chief	1.00	1.00	1.00	0.00	0.0%
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Captain/Admin/15	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Fire Fighter/Rescue/15%	27.00	27.00	27.00	0.00	0.0%
Fire Fighter/Inspector/15%	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20%	1.00	1.00	1.00	0.00	0.0%
Fire Cap/Training/15%	1.00	1.00	1.00	0.00	0.0%
Total Sworn	67.00	67.00	67.00	0.00	0.0%
Non-Sworn Personnel					
Community Services Officer/RPT *	3.92	3.92	2.94	-0.98	-25.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Technician	1.00	1.00	1.00	0.00	0.0%
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	0.00	0.00	1.00	1.00	100.0%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	12.92	12.92	12.94	0.02	0.2%
Total Positions	79.92	79.92	79.94	0.02	0.0%

* Reclassification of vacant Community Services Officer/RPT position to Management Analyst position

Planning & Development Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10153100 Planning & Development Admin					
Community and Econ Develop. Director	1.00	0.00	0.00	0.00	0.0%
Planning & Development Director	0.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10153200 Current Planning					
Administrative Secretary	1.00	0.00	0.00	0.00	0.0%
Assistant Planner *	1.00	1.00	2.00	1.00	100.0%
Associate Planner	2.00	2.00	2.00	0.00	0.0%
Current Planning Manager	1.00	1.00	1.00	0.00	0.0%
Planning Technician I *	2.00	2.00	1.00	-1.00	-100.0%
Secretary	0.00	1.00	1.00	0.00	0.0%
Sr. Planner **	1.00	2.00	2.00	0.00	0.0%
Division Total	8.00	9.00	9.00	0.00	0.0%
10153300 Advance Planning					
Advance Planning Manager	1.00	1.00	1.00	0.00	0.0%
Advance Associate Planner	1.00	1.00	1.00	0.00	0.0%
Planning Technician II	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
10153400 Building Safety					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Bldg & Safety Inspector	5.00	5.00	5.00	0.00	0.0%
Building Official	1.00	1.00	1.00	0.00	0.0%
Clerk Typist	1.00	1.00	1.00	0.00	0.0%
Deputy Building Official	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	2.00	2.00	2.00	0.00	0.0%
Plan Check Engineer	1.00	2.00	2.00	0.00	0.0%
Division Total	13.00	14.00	14.00	0.00	0.0%
Total Positions	26.00	28.00	28.00	0.00	0.0%

* Upgrade one (1) Planning Technician I position to Assistant Planning position.

** Limited-term Sr. Planner position converted to full-time.

Public Works Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10160100 Public Works Administration					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Public Works Dir/City Engineer	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.70	0.70	0.70	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	0.00	0.0%
Division Total	3.25	3.25	3.25	0.00	0.0%
10160150 Engineering					
Associate Engineer/10	1.75	1.75	1.75	0.00	0.0%
Engineering Services Manager	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	1.50	1.50	1.50	0.00	0.0%
Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Sr. Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Division Total	9.50	9.50	9.50	0.00	0.0%
10160170 Mobility & Traffic Engineering					
Associate Analyst *	0.00	0.00	1.00	1.00	100.0%
Associate Engineer	0.00	1.00	1.00	0.00	0.0%
Mobility and Traffic Engineer	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	0.50	0.50	0.50	0.00	0.0%
Senior Civil Engineer	1.00	1.00	1.00	0.00	0.0%
Sr. Engineering Tech	1.00	1.00	1.00	0.00	0.0%
Traffic Engineer Analyst	1.00	0.00	0.00	0.00	0.0%
Division Total	4.50	4.50	5.50	1.00	22.2%
10160200 Maintenance Operations					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Street Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
10160210 Streets					
Associate Analyst	0.85	0.85	0.85	0.00	0.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy Equip. Operator	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	2.00	2.00	2.00	0.00	0.0%
Street Maintenance Crew Leader	2.00	2.00	2.00	0.00	0.0%
Traffic Painter	3.00	3.00	3.00	0.00	0.0%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	13.85	13.85	13.85	0.00	0.0%
101602200 Trees Maintenance					
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Urban Forester	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%

Public Works Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
10160230 Building Maintenance					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Building Engineer	3.00	3.00	3.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Maintenance Carpenter	1.00	1.00	1.00	0.00	0.0%
Maintenance Painter	1.00	1.00	1.00	0.00	0.0%
Maintenance Plumber	1.00	1.00	1.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	11.50	11.50	11.50	0.00	0.0%
10160240 Electrical Maintenance					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Facility & Electrical Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	1.00	1.00	1.00	0.00	0.0%
HVAC Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Electrician	1.00	1.00	1.00	0.00	0.0%
Street Lights Technician	1.00	1.00	1.00	0.00	0.0%
Traffic Signal Technician	2.00	2.00	2.00	0.00	0.0%
Division Total	7.50	7.50	7.50	0.00	0.0%
10160250 Graffiti Abatement					
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
10160260 Parking Meters-Maintenance					
Parking Meter Technician	3.00	3.00	3.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
20460300 Sewer Maintenance					
Associate Analyst	0.65	0.65	0.65	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	0.00	0.0%
Environmental Programs & Ops. Mgr	0.35	0.35	0.35	0.00	0.0%
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.15	0.15	0.15	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sewage Lift Station Electro Mechanic	1.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	0.00	0.0%
Subdrain Crew Leader	1.00	1.00	1.00	0.00	0.0%
Subdrain Worker	4.00	4.00	4.00	0.00	0.0%
Division Total	10.45	11.45	11.45	0.00	0.0%
10160460 Environmental Programs & Operations					
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Ops. Mgr	0.05	0.05	0.05	0.00	0.0%
Sr. Management Analyst	0.40	0.40	0.40	0.00	0.0%
Division Total	1.45	1.45	1.45	0.00	0.0%

Public Works Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
20260400 Refuse Collection					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Ops Mgr	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Clerk/Typist	1.00	1.00	1.00	0.00	0.0%
Environmental Compliance Officer	1.00	2.00	2.00	0.00	0.0%
Environmental Coordinator	1.00	1.00	1.00	0.00	0.0%
Environmental Prgms & Operations Mgr	0.60	0.60	0.60	0.00	0.0%
Management Analyst **	1.15	1.15	2.15	1.00	87.0%
Roll-off Driver	3.00	3.00	3.00	0.00	0.0%
Sanitation Dispatcher	2.00	2.00	2.00	0.00	0.0%
Sanitation Driver ***	17.00	17.00	18.00	1.00	5.9%
Scout Vehicle Operator	14.00	14.00	14.00	0.00	0.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Solid Waste & Recycling Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Solid Waste Supervisor	1.00	1.00	1.00	0.00	0.0%
Welder/RPT ^	0.00	0.00	0.50	0.50	100.0%
Division Total	46.50	47.50	50.00	2.50	5.3%
20260410 Transfer Station					
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Laborer	3.00	3.00	3.00	0.00	0.0%
Sanitation Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	7.00	7.00	7.00	0.00	0.0%
Total Positions	126.00	128.00	131.50	3.50	2.7%

* Addition of one (1) Associate Analyst position.

** Addition of one (1) Management Analyst position.

*** Addition of one (1) Sanitation Driver position.

^ Addition of 0.5 Welder/RPT position.

Transportation Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
20370100 Transit Administration					
Accountant II	1.00	1.00	1.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	2.00	1.00	1.00	0.00	0.0%
Management Analyst	3.00	5.00	5.00	0.00	0.0%
Transportation Administration Manager *	1.00	1.00	1.00	0.00	0.0%
Transportation Planning Manager	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
Division Total	11.00	12.00	12.00	0.00	0.0%
20370200 Transit Operations					
Administrative Clerk	2.00	1.00	1.00	0.00	0.0%
Administrative Secretary	1.00	2.00	2.00	0.00	0.0%
Associate Analyst	1.00	0.00	0.00	0.00	0.0%
Building Engineer	1.00	1.00	1.00	0.00	0.0%
Bus Operator	114.00	114.00	114.00	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Fleet Services Assistant	6.00	6.00	6.00	0.00	0.0%
Human Resources Technician	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Transit Operation Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Operations Supervisor	6.00	6.00	6.00	0.00	0.0%
Training & Safety Coordinator	1.00	1.00	1.00	0.00	0.0%
Transit Operations Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	143.00	143.00	143.00	0.00	0.0%
30870400 Equipment Maintenance					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Electronic Fleet Services Technician	2.00	2.00	2.00	0.00	0.0%
Fleet Services Assistant	6.00	7.00	7.00	0.00	0.0%
Fleet Services Manager	1.00	1.00	1.00	0.00	0.0%
Fleet Services Supervisor	4.00	4.00	4.00	0.00	0.0%
Fleet Services Technician	5.00	6.00	6.00	0.00	0.0%
Management Analyst	1.00	0.00	0.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Sr. Fleet Services Technician	11.00	11.00	11.00	0.00	0.0%
Sr. Management Analyst	0.00	1.00	1.00	0.00	0.0%

Transportation Department

Backup for Exhibit D

Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	33.00	35.00	35.00	0.00	0.0%
41170420 Paratransit Services					
Van Driver	8.00	8.00	8.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%
Total Positions	195.00	198.00	198.00	0.00	0.0%

* Classification Specification pending approval.

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT E
CITY OF CULVER CITY
FISCAL YEAR 2024/2025
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Proposed Budget
202	PS005	Arterial Street Pavement Rehab	\$ 100,000	\$ 100,000	\$ -	\$ -
	PZ948	Transfer Station Improvements	\$ 939,406	\$ 304,024	\$ 635,383	\$ 300,000
		202 - REFUSE DISPOSAL FUND Total	\$ 1,039,406	\$ 404,024	\$ 635,383	\$ 300,000
203	PB001	Bus Replacement	\$ 6,368,607	\$ 259,182	\$ 6,109,425	\$ 13,535,100
	PB002	Transportn Facility Electrification	\$ 10,067,089	\$ 805,106	\$ 9,261,983	\$ -
	PB003	Paratransit Vehicle Electrification	\$ 1,414,129	\$ 1,012,729	\$ 401,400	\$ 200,000
	PB004	Circulator Vehicles-New 4	\$ 46,212	\$ -	\$ 46,212	\$ -
	PB005	Microtransit Vehicles-New 5	\$ 1,453,066	\$ -	\$ 1,453,066	\$ -
	PB006	CityBus Tire Clease	\$ 148,028	\$ 148,028	\$ -	\$ 130,000
	PB007	Tactical Mobility Lane	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB008	Transportation Facility Improvements	\$ 1,500,192	\$ 554,379	\$ 945,812	\$ 1,150,000
	PB009	Bus Stop Improvements	\$ 4,166,109	\$ -	\$ 4,166,109	\$ -
	PB010	Transp Fclty Video Surveillance	\$ 75,505	\$ 45,505	\$ 30,000	\$ -
	PB011	Transportation Vehicles	\$ 130,000	\$ 76,706	\$ 53,294	\$ -
	PB012	Transportation Equipment	\$ 385,000	\$ 54,682	\$ 330,318	\$ 355,000
	PB014	Transportation Computer Equipment	\$ 499,708	\$ 173,614	\$ 326,094	\$ -
	PB018	Vehicle Shop Lifts	\$ 889,113	\$ 716,598	\$ 172,515	\$ -
	PB020	Cloud Reporting Environment - Power	\$ -	\$ -	\$ -	\$ 50,000
	PB021	CNG Station Generator/Compressor Replacement	\$ -	\$ -	\$ -	\$ 1,500,000
	PB022	Culver City Transit Center TVM	\$ -	\$ -	\$ -	\$ 70,000
	PB023	EV-Level II Charger Replacements	\$ -	\$ -	\$ -	\$ 70,000
	PB024	Farebox Replacement	\$ -	\$ -	\$ -	\$ 2,500,000
	PB025	Hydrogen Fuel Bus Pilot	\$ -	\$ -	\$ -	\$ 2,723,850
	PB026	Transportation Facility Expansion	\$ -	\$ -	\$ -	\$ 1,000,000
	PS017	Tactical Mobility Lane	\$ 711,128	\$ 51,720	\$ 659,408	\$ -
	PS021	Jefferson Circulator	\$ 100,000	\$ -	\$ 100,000	\$ -
	PT014	Bus Lane and Stop Video Enforcement	\$ 220,000	\$ -	\$ 220,000	\$ -
		203 - MUNICIPAL BUS FUND Total	\$ 28,373,887	\$ 3,898,249	\$ 24,475,638	\$ 23,283,950
204	PF033	Ince Parking Strctr Sewer Lat Rehab	\$ 223,819	\$ -	\$ 223,819	\$ -
	PF036	Public Works/Engineering Office	\$ 16,850	\$ 16,850	\$ -	\$ -
	PS012	Sewer Emergency Notification System	\$ 315,227	\$ 76,450	\$ 238,777	\$ 150,000
	PW003	Fox Hills/Bristol Swg Pmp Stat Div	\$ 6,889,909	\$ 65,346	\$ 6,824,563	\$ -
	PZ230	Sewer Local & Emergency Repair	\$ 756,967	\$ 54,109	\$ 702,858	\$ 600,000
	PZ521	Sewage Pump Station Improvements	\$ 499,880	\$ 33,621	\$ 466,259	\$ 320,000
	PZ874	Bankfield Pump Station Sewer	\$ 274,995	\$ -	\$ 274,995	\$ -
	PZ906	Priority Sewer Main Rehab	\$ -	\$ -	\$ -	\$ 380,000
	PZ946	Sewer Pipeline Diversion Project	\$ 274,659	\$ 7,936	\$ 266,723	\$ -
		204 - SEWER ENTERPRISE FUND Total	\$ 9,252,306	\$ 254,312	\$ 8,997,994	\$ 1,450,000
205	PT003	Municipal Fiber Network	\$ 41,354	\$ 41,354	\$ -	\$ -
	PT004	Culver Connect Laterals	\$ 118,940	\$ 53,912	\$ 65,028	\$ -
		205 - MUNICIPAL FIBER NETWORK FUND Total	\$ 160,294	\$ 95,266	\$ 65,028	\$ -
307	PB003	Paratransit Vehicle Electrification	\$ 148,369	\$ -	\$ 148,369	\$ -
	PE004	City Vehicle-Equip Replacement	\$ 8,455,379	\$ 4,099,262	\$ 4,356,116	\$ 4,130,000
		307 - EQUIPMENT REPLACEMENT FUND Total	\$ 8,603,748	\$ 4,099,262	\$ 4,504,485	\$ 4,130,000
413	PO005	Public Art for Wash/Natl TOD Gateway	\$ 314,670	\$ 314,315	\$ 355	\$ 500,000
	PO013	Art for 2028 Olympics/Paralympics	\$ -	\$ -	\$ -	\$ 50,000
	PO014	Artwork Farragut Connector	\$ -	\$ -	\$ -	\$ 75,000
	PO015	Police Station Art Installation	\$ -	\$ -	\$ -	\$ 50,000
	PO019	Artist Laureate Program	\$ -	\$ -	\$ -	\$ 35,000
	PZ502	Art Fund Administration	\$ 125,191	\$ 48,752	\$ 76,439	\$ -
	PZ614	Performing Arts	\$ 564,439	\$ 371,652	\$ 192,787	\$ 100,000
	PZ634	Art Maintenance	\$ 160,788	\$ 118,679	\$ 42,109	\$ 60,000
	PZ676	Temporary Art Displays & Exhibits	\$ 72,000	\$ 62,180	\$ 9,820	\$ 60,000
	PZ822	Historic Designation Plaques	\$ 10,000	\$ -	\$ 10,000	\$ -
	PZ824	Art Conservation Program	\$ 561,207	\$ 155,110	\$ 406,097	\$ 200,000
	PZ847	Public Art Brochure	\$ 22,500	\$ 18,857	\$ 3,643	\$ -
	PZ876	Vet's Memorial Bldg Refurbish	\$ 97,330	\$ -	\$ 97,330	\$ 10,000
	PZ954	Historic Preservation	\$ 140,000	\$ 49,000	\$ 91,000	\$ -
	PZ959	Community Cultural Plan Update	\$ 162,192	\$ -	\$ 162,192	\$ 50,000
		413 - CULTURAL TRUST FUND Total	\$ 2,230,317	\$ 1,138,545	\$ 1,091,772	\$ 1,190,000
417	PS005	Arterial Street Pavement Rehab	\$ 781,780	\$ 781,780	\$ -	\$ -
	PZ546	Pavement Management Masterplan	\$ 2,882	\$ -	\$ 2,882	\$ -
	PZ554	Minor Pavement & Concrete Improvements	\$ 20,056	\$ -	\$ 20,056	\$ -
	PZ599	Neighborhood Traffic Mgmt Program	\$ 150,000	\$ -	\$ 150,000	\$ -
	PZ942	Sawtelle Blvd Resurfacing	\$ 4,119	\$ -	\$ 4,119	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION
EHXIBIT E
CITY OF CULVER CITY
FISCAL YEAR 2024/2025
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Proposed Budget
	PZ956	Jefferson/Hetzler Traffic Signal	\$ 1,962	\$ -	\$ 1,962	\$ -
		417 - COMMUNITY DEVELOPMENT FUND Total	\$ 960,800	\$ 781,780	\$ 179,019	\$ -
418	PB027	Traffic Calming Upgrades	\$ -	\$ -	\$ -	\$ 158,000
	PF001	Bike Rack Installation	\$ 830	\$ -	\$ 830	\$ -
	PL003	Traffic Signal Wash Bl/Cattaraugus	\$ 6,303	\$ -	\$ 6,303	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ 11,532	\$ -	\$ 11,532	\$ -
	PL007	Traffic Signal -Left Turn Upgrades	\$ 200,000	\$ -	\$ 200,000	\$ -
	PL015	Traffic Signal Fiber Optic Upgrades	\$ 300,000	\$ -	\$ 300,000	\$ 100,000
	PO009	Neighborhood NTMP	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS002	City Traffic Sign Retroreflectivity	\$ 203,000	\$ -	\$ 203,000	\$ -
	PS005	Arterial Street Pavement Rehab	\$ 2,636,776	\$ 1,003,756	\$ 1,633,020	\$ 1,211,860
	PS008	Ped and Bicycle Programs (Match)	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS017	Tactical Mobility Lane	\$ 1,542,429	\$ 476,964	\$ 1,065,465	\$ -
	PS018	Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 538,394	\$ 276,644	\$ 261,750	\$ -
	PS020	W. Wash Median/Stormwater Project	\$ 287,000	\$ -	\$ 287,000	\$ -
	PS034	Higuera Bridge Ramp - Cleanup-PZ964	\$ 40,000	\$ -	\$ 40,000	\$ -
	PS035	Huron Ave Curb and Gutter Replacement	\$ -	\$ -	\$ -	\$ 185,000
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 117,520	\$ -	\$ 117,520	\$ 77,000
	PZ553	Higuera Street Bridge Replacement	\$ 977,724	\$ -	\$ 977,724	\$ -
	PZ684	Street Light Upgrades	\$ 24,815	\$ -	\$ 24,815	\$ -
	PZ826	Citywide Traffic Counts	\$ 180,000	\$ 30,000	\$ 150,000	\$ 50,000
	PZ941	Safe Routes to School	\$ 200,000	\$ 200,000	\$ -	\$ -
	PZ965	Washington Bl & PI Bike Lane	\$ 3,849	\$ -	\$ 3,849	\$ -
		418 - SPECIAL GAS TAX FUND Total	\$ 7,520,171	\$ 1,987,363	\$ 5,532,807	\$ 1,781,860
419	PP010	Upgrade Vet's Ball Field Lighting	\$ 350,000	\$ -	\$ 350,000	\$ -
	PP013	Culver City Park Fields	\$ 183,511	\$ 25,647	\$ 157,864	\$ -
	PP015	Media Park Construction Drawings	\$ 110,000	\$ -	\$ 110,000	\$ -
	PP016	Playground Eqmt.Repair-CleanupPZ898	\$ 5,287	\$ -	\$ 5,287	\$ 110,000
	PP025	Community Garden	\$ -	\$ -	\$ -	\$ 75,000
	PP026	MWELo Consultant	\$ -	\$ -	\$ -	\$ 85,000
	PZ594	Fencing Replacement at Parks	\$ 11,663	\$ -	\$ 11,663	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 90,386	\$ 1,141	\$ 89,246	\$ -
	PZ640	Resurface/Restripe Sports Courts	\$ 222,071	\$ 210,943	\$ 11,128	\$ -
	PZ731	Lindberg Park	\$ 25,726	\$ 25,036	\$ 690	\$ -
	PZ876	Vet's Memorial Bldg Refurbish	\$ 67,461	\$ -	\$ 67,461	\$ -
	PZ899	Park Facilities Improvements	\$ 53,172	\$ 9,063	\$ 44,109	\$ -
	PZ922	Booster Pump Replacement Project	\$ 50,000	\$ -	\$ 50,000	\$ -
		419 - PARK FACILITIES FUND Total	\$ 1,169,277	\$ 271,828	\$ 897,449	\$ 270,000
420	PB027	Traffic Calming Upgrades	\$ -	\$ -	\$ -	\$ 146,000
	PE005	Vets Memorial HVAC Replc/Decarb	\$ 429,157	\$ 135,118	\$ 294,040	\$ -
	PE006	Air Purification Improvements	\$ 95,000	\$ -	\$ 95,000	\$ -
	PE007	Council Chambers Audio/Visual	\$ 700,000	\$ -	\$ 700,000	\$ -
	PF019	City Hall - Centennial Garden	\$ 40,336	\$ -	\$ 40,336	\$ -
	PF022	VMC/Sr. Center Microgrid	\$ 82,000	\$ 28,255	\$ 53,745	\$ -
	PF023	Energy Efficiency Projects	\$ 50,000	\$ -	\$ 50,000	\$ -
	PF025	Bicycle/Ped. Action Plan Implement	\$ 400,000	\$ -	\$ 400,000	\$ 50,000
	PF027	PD Forensic Lab Rehab/Update	\$ 50,000	\$ 25,848	\$ 24,153	\$ -
	PF034	Emergency Shelter&Transitional Housing	\$ 1,805,627	\$ 1,527,980	\$ 277,647	\$ -
	PF035	Permanent Housing - Sunburst	\$ 698,344	\$ 683,951	\$ 14,393	\$ -
	PF036	Public Works/Engineering Office	\$ 16,850	\$ 16,850	\$ -	\$ -
	PF037	CCAD BID Improvement	\$ 100,000	\$ 28,800	\$ 71,200	\$ -
	PF038	City Hall Security Gates	\$ 200,000	\$ -	\$ 200,000	\$ -
	PF040	Police Stn PA/Intercom/Radio System	\$ 300,000	\$ 50,000	\$ 250,000	\$ -
	PF046	405 Freeway Underpass at Culver Blv	\$ -	\$ -	\$ -	\$ 92,300
	PF047	405 Freeway Underpass at Venice Blv	\$ -	\$ -	\$ -	\$ 86,000
	PF049	Lenawee Ave Storm Drain Rehabilitation	\$ -	\$ -	\$ -	\$ 350,000
	PL002	Traffic Signal at Sawtelle & Hayter	\$ 238,925	\$ -	\$ 238,925	\$ -
	PL005	Adaptive Traffic Control System	\$ 202,316	\$ -	\$ 202,316	\$ -
	PL010	Matteson/Sawtelle Traffic Improvement	\$ 279,847	\$ -	\$ 279,847	\$ -
	PL012	Automation of Lighting Timers	\$ 60,000	\$ -	\$ 60,000	\$ -
	PL014	Traffic Signal Battery Backup System	\$ -	\$ -	\$ -	\$ 150,000
	PO004	Tree Grate Replacement	\$ 20,000	\$ -	\$ 20,000	\$ -
	PO008	Rancho Higuera NTMP	\$ 89,444	\$ -	\$ 89,444	\$ -
	PO012	5-Year Update to Hazard Mitigation	\$ 115,000	\$ 36,844	\$ 78,156	\$ -
	PO016	Arts District Corridor	\$ -	\$ -	\$ -	\$ 80,000

**ATTACHMENT FOR BUDGET RESOLUTION
 EHXIBIT E
 CITY OF CULVER CITY
 FISCAL YEAR 2024/2025
 ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Proposed Budget
	PO017	Arts District Median Replanting	\$ -	\$ -	\$ -	\$ 300,000
	PO018	CCAD Allocation for Lighting	\$ -	\$ -	\$ -	\$ 70,000
	PP002	SK/CWA Park Power Gearbox Replacment	\$ 125,000	\$ -	\$ 125,000	\$ -
	PP008	Lindberg Park Improvement Project	\$ 2,325	\$ -	\$ 2,325	\$ -
	PP009	Sports Field Renovations	\$ 28,413	\$ 2,113	\$ 26,300	\$ -
	PP012	Retractable Bollard Install -CC Park	\$ 4,000	\$ -	\$ 4,000	\$ -
	PP013	Culver City Park Fields	\$ 827,371	\$ -	\$ 827,371	\$ -
	PP018	Culver City Plunge Backup Pool Heat	\$ 130,000	\$ -	\$ 130,000	\$ -
	PP019	Parks Feasibility Study	\$ 300,000	\$ 298,939	\$ 1,061	\$ -
	PP020	Sr Center Outdoor Patio Remodel	\$ 160,000	\$ -	\$ 160,000	\$ -
	PP021	Hlrsh Pad Installation/Four Parks	\$ 70,000	\$ -	\$ 70,000	\$ -
	PP023	Parks Master Plan	\$ 750,000	\$ 726,187	\$ 23,813	\$ -
	PS001	Concrete Street Rehabilitation	\$ 169,800	\$ -	\$ 169,800	\$ 200,000
	PS002	City Traffic Sign Retroreflectivity	\$ 232,000	\$ -	\$ 232,000	\$ -
	PS005	Arterial Street Pavement Rehab	\$ 2,098,766	\$ 443,690	\$ 1,655,076	\$ 996,635
	PS006	ADA Transition Plan	\$ 20,000	\$ -	\$ 20,000	\$ -
	PS014	Jackson Ave. Pedestrian Walkway	\$ 437,416	\$ 363,871	\$ 73,546	\$ -
	PS015	Local Roadway Safety Plan	\$ 1,050	\$ -	\$ 1,050	\$ -
	PS016	Congestion Relief Project	\$ 196,947	\$ -	\$ 196,947	\$ -
	PS018	Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 230,000	\$ -	\$ 230,000	\$ -
	PS019	Overland/Ranch/Kelmore-Redesign QB	\$ 17,989	\$ -	\$ 17,989	\$ -
	PS022	Galvin Street Parkway Expansion	\$ 134,145	\$ 123,345	\$ 10,800	\$ -
	PS023	Main Street Bollards	\$ 697,273	\$ 578,968	\$ 118,305	\$ -
	PS024	Ince/Lucerne Intersection Redesign	\$ 75,000	\$ -	\$ 75,000	\$ -
	PS025	Arts District Parking Study	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS026	Melvil Street Roadway Closure	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS029	Overland-Playa Ped/Bicycle Imp	\$ -	\$ -	\$ -	\$ 250,000
	PS033	Culver Blvd Realignmt- CleanupPZ460	\$ 189,863	\$ 32,227	\$ 157,636	\$ -
	PS034	Higuera Bridge Ramp - Cleanup-PZ964	\$ 105,069	\$ 89,927	\$ 15,142	\$ -
	PS036	New Higuera Street Sidewalk	\$ -	\$ -	\$ -	\$ 135,000
	PS037	Ocean Drive Sidewalk – Overland Ave	\$ -	\$ -	\$ -	\$ 225,000
	PS038	Concrete Slurry Seal 12654 Washington (Dev. Contribution)	\$ -	\$ -	\$ -	\$ 45,140
	PT001	Wireless Deployment-City Facilities	\$ 103,731	\$ 33,745	\$ 69,986	\$ -
	PT002	Audio/Voting Council Chambers	\$ 101	\$ -	\$ 101	\$ -
	PT007	Citywide Electronic Document Management System	\$ 104,213	\$ 79,820	\$ 24,392	\$ 25,000
	PT010	Technology Innovation and Enhancements	\$ 56,668	\$ 171	\$ 56,497	\$ 250,000
	PT011	Network Rewiring at Police Dept	\$ 6,952	\$ 6,952	\$ -	\$ -
	PT012	Public Safety Camera Replacement	\$ 137,638	\$ 137,638	\$ -	\$ -
	PT013	Dev of Interactive Map/GIS Support	\$ 100,000	\$ -	\$ 100,000	\$ -
	PT015	Timekeeping Replacement Project	\$ -	\$ -	\$ -	\$ 250,000
	PZ295	Alley Reconstruction - Citywide	\$ 1,230	\$ -	\$ 1,230	\$ 350,000
	PZ388	Technology Replacement Fund	\$ 381,074	\$ 250,000	\$ 131,074	\$ 315,000
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 722,870	\$ 100,774	\$ 622,096	\$ -
	PZ429	Traffic Signal Replace/Upgrade	\$ 666,522	\$ 374,268	\$ 292,254	\$ 250,000
	PZ497	Stormwater Discharge Program/NPDES	\$ 38,133	\$ 21,592	\$ 16,541	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 310,579	\$ -	\$ 310,579	\$ -
	PZ554	Minor Pavement & Concrete Improvements	\$ 129,794	\$ -	\$ 129,794	\$ 150,000
	PZ594	Fencing Replacement at Parks	\$ 35,000	\$ -	\$ 35,000	\$ -
	PZ599	Neighborhood Traffic Mgmt Program	\$ 237,773	\$ 21,278	\$ 216,494	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 78,762	\$ 18,642	\$ 60,120	\$ -
	PZ636	Finance System Replacement	\$ 388,416	\$ 85,833	\$ 302,584	\$ -
	PZ638	Median Island Rehabilitation	\$ 54,824	\$ 16,500	\$ 38,324	\$ 36,159
	PZ639	Little League Field	\$ 58,091	\$ -	\$ 58,091	\$ -
	PZ676	Temporary Art Displays & Exhibits	\$ 5,693	\$ -	\$ 5,693	\$ -
	PZ684	Street Light Upgrades	\$ 104,278	\$ 6,339	\$ 97,938	\$ -
	PZ754	Ficus Tree Replacement	\$ -	\$ -	\$ -	\$ 40,000
	PZ811	Citywide Speed Zone Study	\$ 252,475	\$ 67,521	\$ 184,954	\$ -
	PZ826	Citywide Traffic Counts	\$ 1,434	\$ 1,434	\$ -	\$ -
	PZ830	Skateboard Park	\$ 200,000	\$ -	\$ 200,000	\$ -
	PZ845	Asbestos Abatement	\$ 17,500	\$ -	\$ 17,500	\$ -
	PZ863	Residential Paving Program	\$ 360,000	\$ -	\$ 360,000	\$ -
	PZ899	Park Facilities Improvements	\$ 33,192	\$ -	\$ 33,192	\$ -
	PZ902	Public Safety CAD/RMS/Mobile Units	\$ 190,293	\$ 190,293	\$ -	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION
 EHXIBIT E
 CITY OF CULVER CITY
 FISCAL YEAR 2024/2025
 ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Proposed Budget
	PZ922	Booster Pump Replacement Project	\$ 950	\$ -	\$ 950	\$ -
	PZ923	Fox Hills Parking Supply Augment	\$ -	\$ -	\$ -	\$ 250,000
	PZ929	Real Time Motorist Info System	\$ 72,308	\$ -	\$ 72,308	\$ -
	PZ931	Fire Station No. 1 Renovations	\$ 10,966	\$ -	\$ 10,966	\$ -
	PZ932	Fire Station No. 2 Renovations	\$ 6,250	\$ -	\$ 6,250	\$ -
	PZ938	Citywide Bridge Repairs	\$ 121,431	\$ 22,862	\$ 98,569	\$ 200,000
	PZ941	Safe Routes to School	\$ 535,124	\$ 228,223	\$ 306,901	\$ 100,000
		420 - CAPITAL IMPROV AND ACQ FUND Total	\$ 18,749,538	\$ 6,856,797	\$ 11,892,741	\$ 5,392,234
420F	PA008	Veterans Park Parking Lot Resurfacing	\$ -	\$ -	\$ -	\$ 100,000
	PE002	Radio System Replacement	\$ 668,674	\$ 423,094	\$ 245,581	\$ 327,210
	PF013	Fire Station Renovations	\$ 414,332	\$ 131,654	\$ 282,678	\$ 275,000
	PF020	PD Locker Rooms/Restrooms Rehab	\$ 546,971	\$ 3,977	\$ 542,995	\$ 200,000
	PF028	Parks Building Renovations	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
	PF029	Ivy Substation Building Improvement	\$ 731,960	\$ 13,874	\$ 718,086	\$ 50,000
	PF039	Police Stn Bldg Imp/Pntg & Window	\$ 300,000	\$ 34,476	\$ 265,525	\$ 450,000
	PF041	PW City Yard HVAC Replacement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
	PF042	City Hall/PD Elevator Upgrades	\$ 200,000	\$ -	\$ 200,000	\$ 150,000
	PF048	City Hall Second Floor Lobby Area Safety Improvements	\$ -	\$ -	\$ -	\$ 132,500
	PP011	Plunge Vessel Resurfacing	\$ 210,188	\$ -	\$ 210,188	\$ 200,000
	PP014	Park Playground Rehabilitation	\$ 400,000	\$ 1,188	\$ 398,812	\$ 600,000
	PP017	Blanco Park Bldg/Trailer Replacement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
	PP024	Media Park/Lighting Furniture	\$ -	\$ -	\$ -	\$ 80,000
	PP028	Sound Proofing of Tennis Courts	\$ -	\$ -	\$ -	\$ 150,000
	PZ132	Building Repairs	\$ 1,199,196	\$ 723,456	\$ 475,740	\$ 750,000
	PZ844	UST Upgrades on City Property	\$ 54,847	\$ 13,003	\$ 41,844	\$ 450,000
	PZ876	Vet's Memorial Bldg Refurbishment	\$ 17,537	\$ -	\$ 17,537	\$ 150,000
		420F - Facilities Planning Reserve Total	\$ 5,243,706	\$ 1,344,721	\$ 3,898,985	\$ 4,564,710
420M	PL008	Network-wide Signal System Synch	\$ 31,601	\$ 31,601	\$ -	\$ 100,000
		420M - Mitigation Funds Total	\$ 31,601	\$ 31,601	\$ -	\$ 100,000
420R	PP010	Upgrade Vet's Ball Field Lighting	\$ 100,000	\$ -	\$ 100,000	\$ 150,000
	PP022	Assessment of CC Prk Hillside Slope	\$ 200,000	\$ -	\$ 200,000	\$ 30,000
	PP027	New Park Signage in all Parks	\$ -	\$ -	\$ -	\$ 36,000
	PZ640	Resurface/Restripe Sports Courts	\$ 10,000	\$ 44	\$ 9,956	\$ 250,000
		420R - Recreation Facilities Reserve Total	\$ 310,000	\$ 44	\$ 309,956	\$ 466,000
420S	PS005	Arterial Street Pavement Rehab	\$ 1,186,796	\$ 250,895	\$ 935,901	\$ 360,000
		420S - Sewer Fund Transfer Total	\$ 1,186,796	\$ 250,895	\$ 935,901	\$ 360,000
423	PB019	Robertson Bike & Bus Lane	\$ 1,456,529	\$ -	\$ 1,456,529	\$ -
	PF001	Bike Rack Installation	\$ 1,752	\$ -	\$ 1,752	\$ -
	PF024	Expo To Downtown Connector	\$ 1,456,529	\$ 91,000	\$ 1,365,529	\$ -
	PF034	Emergency Shelter&Transitional Housing	\$ 194,369	\$ 164,597	\$ 29,772	\$ -
	PF035	Permanent Housing - Sunburst	\$ 673,249	\$ 673,249	\$ -	\$ -
	PF045	Develop and Implement EV Charging Stations	\$ -	\$ -	\$ -	\$ 250,000
	PL005	Adaptive Traffic Control System	\$ 109,255	\$ -	\$ 109,255	\$ -
	PL006	Wash-Culver Pedestrian & Cyc Safety	\$ 219,931	\$ -	\$ 219,931	\$ -
	PL007	Traffic Signal -Left Turn Upgrades	\$ 1,795,998	\$ -	\$ 1,795,998	\$ -
	PL008	Network-wide Signal System Synch	\$ 4,300	\$ -	\$ 4,300	\$ -
	PL013	Signalized Intersection Safety Imp	\$ 2,720,522	\$ 165,895	\$ 2,554,627	\$ -
	PL016	Citywide High Voltage Streetlight Upgrades	\$ -	\$ -	\$ -	\$ -
	PO001	Urban Forest Mgt & Succession Plan	\$ 1,664	\$ -	\$ 1,664	\$ -
	PO011	Metro Bike Share Program	\$ 500,000	\$ -	\$ 500,000	\$ -
	PP001	Hetzler Road Pedestrian Trail	\$ 6,936	\$ -	\$ 6,936	\$ -
	PR001	Marina del Rey Harbor Watershed	\$ 502,451	\$ -	\$ 502,451	\$ 952,000
	PR002	Culver Boulevard Infiltration	\$ 415	\$ 415	\$ -	\$ -
	PR004	Green Street Master Plan	\$ 70,117	\$ 36,727	\$ 33,389	\$ -
	PR005	Mesmer Dry Weather Diversion Project	\$ 339,348	\$ 339,317	\$ 31	\$ -
	PS005	Arterial Street Pavement Rehab	\$ 70,100	\$ 35,525	\$ 34,575	\$ -
	PS015	Local Roadway Safety Plan	\$ 9,450	\$ -	\$ 9,450	\$ -
	PS018	Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 1,952,500	\$ -	\$ 1,952,500	\$ -
	PS019	Overland/Ranch/Kelmore-Redesign QB	\$ 172,110	\$ 122,320	\$ 49,790	\$ -
	PS027	Overland Ave HFST	\$ 676,420	\$ 57,720	\$ 618,700	\$ 2,500,000
	PS028	Un-signalized Intersection Sfty Improvements	\$ 1,483,617	\$ 8,564	\$ 1,475,053	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION
 EHXIBIT E
 CITY OF CULVER CITY
 FISCAL YEAR 2024/2025
 ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Proposed Budget
	PS029	Overland-Playa Ped/Bicycle Improvements	\$ 842,496	\$ 617,700	\$ 224,796	\$ -
	PS030	Complete Street Design Guidelines	\$ 500,000	\$ 442,559	\$ 57,441	\$ -
	PZ497	Stormwater Discharge Program/NPDES	\$ 492,540	\$ -	\$ 492,540	\$ -
	PZ551	Interpretive Nature Trail	\$ 52,821	\$ -	\$ 52,821	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 211,577	\$ 211,577	\$ -	\$ -
	PZ684	Street Light Upgrades	\$ -	\$ -	\$ -	\$ 77,000
	PZ731	Lindberg Park	\$ 202,505	\$ 158,700	\$ 43,805	\$ -
	PZ881	Sepulveda Blvd Widening	\$ 113,490	\$ -	\$ 113,490	\$ -
	PZ923	Fox Hills Parking Supply Augment	\$ -	\$ -	\$ -	\$ 2,500,000
	PZ929	Real Time Motorist Info System	\$ 773,768	\$ -	\$ 773,768	\$ -
	PZ938	Citywide Bridge Repairs	\$ 238,991	\$ 176,458	\$ 62,533	\$ -
	PZ941	Safe Routes to School	\$ 63,571	\$ -	\$ 63,571	\$ -
	PZ942	Sawtelle Blvd Resurfacing	\$ 12,390	\$ -	\$ 12,390	\$ -
		423 - CAPITAL GRANTS (CIP) FUND Total	\$ 17,921,712	\$ 3,302,324	\$ 14,619,388	\$ 6,279,000
424	PL008	Network-wide Signal System Synch	\$ 200,000	\$ 164,124	\$ 35,876	\$ -
		424 - Proposition C Total	\$ 200,000	\$ 164,124	\$ 35,876	\$ -
428	PS011	CDBG Sidewalk Repairs	\$ 368,888	\$ 260,277	\$ 108,612	\$ 154,833
	PZ963	Sherbourne and McManus Sidewalk	\$ 1,968	\$ -	\$ 1,968	\$ -
		428 - CDBG - CAPITAL FUND Total	\$ 370,856	\$ 260,277	\$ 110,579	\$ 154,833
431	PL006	Wash-Culver Pedestrian & Cyc Safety	\$ 16,361	\$ -	\$ 16,361	\$ -
	PS005	Arterial Street Pavement Rehab	\$ 411,380	\$ 73,479	\$ 337,901	\$ -
	PS017	Tactical Mobility Lane	\$ 680,967	\$ 214,717	\$ 466,250	\$ -
	PS034	Higuera Bridge Ramp - Cleanup-PZ964	\$ 73,537	\$ 55,405	\$ 18,132	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 9,845	\$ -	\$ 9,845	\$ -
	PZ950	Ped Improv-Intersects w/Bus Stops	\$ 68,225	\$ -	\$ 68,225	\$ -
		431 - MEASURE R Total	\$ 1,260,315	\$ 343,601	\$ 916,714	\$ -
434	PR001	Marina del Rey Harbor Watershed	\$ 6,181,122	\$ 606,900	\$ 5,574,222	\$ 600,000
	PR002	Culver Boulevard Infiltration	\$ 997,405	\$ 179,219	\$ 818,185	\$ -
	PR004	Green Street Master Plan	\$ 170,565	\$ -	\$ 170,565	\$ -
	PR005	Mesmer Dry Weather Diversion Project	\$ 163,398	\$ 32,200	\$ 131,198	\$ -
	PW004	Syd Kronenthal Park Strmwtr Project	\$ 1,599,887	\$ 117,300	\$ 1,482,587	\$ -
	PW005	Catch Basin Trash TMDL Retrofit	\$ 594,390	\$ 406,948	\$ 187,442	\$ -
	PW006	Citywide Bioretention Basin Project	\$ 2,027,059	\$ 224,937	\$ 1,802,122	\$ 750,000
	PZ497	Stormwater Discharge Program/NPDES	\$ 1,472,726	\$ 1,380,721	\$ 92,004	\$ 800,000
	PZ948	Transfer Station Improvements	\$ 4,187	\$ -	\$ 4,187	\$ -
		434 - URBAN RUNOFF MITIGATION Total	\$ 13,210,739	\$ 2,948,226	\$ 10,262,512	\$ 2,150,000
435	PF025	Bicycle/Ped. Action Plan Implement	\$ 257,500	\$ 183,027	\$ 74,473	\$ -
	PL014	Traffic Signal Battery Backup System	\$ 150,000	\$ 150,000	\$ -	\$ -
	PL015	Traffic Signal Fiber Optic Upgrades	\$ 300,000	\$ 54,285	\$ 245,715	\$ -
	PO008	Rancho Higuera NTMP	\$ 185,000	\$ -	\$ 185,000	\$ -
	PO011	Metro Bike Share Program	\$ 436,723	\$ -	\$ 436,723	\$ -
	PS017	Tactical Mobility Lane	\$ 862,481	\$ 371,644	\$ 490,837	\$ 550,000
	PS030	Complete Street Design Guidelines	\$ 129,560	\$ 57,338	\$ 72,222	\$ -
	PS031	Farragut Drive Bike Blvd Project	\$ 250,000	\$ -	\$ 250,000	\$ -
	PZ923	Fox Hills Parking Supply Augment	\$ 478,754	\$ 169,384	\$ 309,370	\$ -
		435 - MEASURE M Total	\$ 3,050,018	\$ 985,678	\$ 2,064,340	\$ 550,000
438	PR001	Marina del Rey Harbor Watershed	\$ 4,467,898	\$ 182,444	\$ 4,285,454	\$ 500,000
	PR002	Culver Boulevard Infiltration	\$ 509,097	\$ -	\$ 509,097	\$ -
	PR005	Mesmer Dry Weather Diversion Project	\$ 839,632	\$ 698,051	\$ 141,581	\$ -
	PW006	Citywide Bioretention Basin Project	\$ 520,000	\$ -	\$ 520,000	\$ -
		438 - MEASURE W Total	\$ 6,336,627	\$ 880,495	\$ 5,456,132	\$ 500,000
475	PA001	Parking Meters Relocation Project	\$ 407,500	\$ -	\$ 407,500	\$ -
	PA002	Cloud-Based Permit Parking Program	\$ 55,900	\$ -	\$ 55,900	\$ -
	PA003	Ince Parking Structure Lighting	\$ 17,080	\$ -	\$ 17,080	\$ -
	PA004	PARCS Equipment Replacement	\$ 171,882	\$ 168,366	\$ 3,516	\$ -
	PA006	City-Owned Parking Lot Improvements	\$ 863,904	\$ -	\$ 863,904	\$ -
	PA007	Ince Parking Structure - Offc Improvements	\$ 62,000	\$ -	\$ 62,000	\$ -
	PA009	Ince Parking Structure Sewer Repair	\$ -	\$ -	\$ -	\$ 28,000
	PA010	Parking Structure Elevator Modernization	\$ -	\$ -	\$ -	\$ 610,000
	PF023	Energy Efficiency Projects	\$ 62,239	\$ -	\$ 62,239	\$ -
	PF032	Pay on Foot Security Cameras	\$ 25,000	\$ -	\$ 25,000	\$ -
	PF033	Ince Parking Strctr Sewer Lat Rehab	\$ 117,560	\$ -	\$ 117,560	\$ -
	PO007	Citywide Sign Updates	\$ 100,000	\$ 6,960	\$ 93,040	\$ -
	PT009	Enterprise Camera System	\$ 921,800	\$ 8,699	\$ 913,101	\$ -
	PZ923	Fox Hills Parking Supply Augmentation	\$ 162,000	\$ -	\$ 162,000	\$ -

**ATTACHMENT FOR BUDGET RESOLUTION
 EHXIBIT E
 CITY OF CULVER CITY
 FISCAL YEAR 2024/2025
 ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Proposed Budget
	PZ929	Real Time Motorist Info System	\$ 111,749	\$ -	\$ 111,749	\$ -
	PZ949	New Parking Meter Installation	\$ 2,472,343	\$ 287,635	\$ 2,184,708	\$ -
		475 - CULVER CITY PARKING AUTHORITY Total	\$ 5,550,957	\$ 471,661	\$ 5,079,296	\$ 638,000
476	PF035	Permanent Housing - Sunburst	\$ 73,032	\$ 66,952	\$ 6,080	\$ -
		476 Housing Authority Total	\$ 73,032	\$ 66,952	\$ 6,080	\$ -
485	PS020	W. Wash Median/Stormwater Project	\$ 1,402,745	\$ -	\$ 1,402,745	\$ -
	PS032	TOD Crosswalk Construction/Mgmt	\$ 530,000	\$ -	\$ 530,000	\$ -
		485 - COOP Unrestricted CAP Funds Total	\$ 1,932,745	\$ -	\$ 1,932,745	\$ -
		Grand Total	\$ 134,738,846	\$ 30,838,024	\$ 103,900,822	\$ 53,560,587

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT F
CITY OF CULVER CITY
APPROVED VEHICLE REPLACEMENT
FISCAL YEAR 2024/2025**

EQUIPMENT IMPROVEMENTS

PE004 - CITY VEHICLE - EQUIPMENT REPLACEMENT

Department:	Transportation
Project Location:	Transportation
Start Date:	7/1/2023
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project Description

Scheduled replacement for City vehicles, based on age, condition, reliability and maintenance costs. Each item was reviewed with department director and both City Fleet and the Departments agree that the replacements should occur. All funding will come out of Equipment Replacement Funds and will be supplemented by AB 2766 Subvention Funding allocated to the City of Culver City by the South Coast Air Quality Management District for zero emission procurements as applicable.

Financial Requirements

Funding Source	YTD Costs	Carry-forward 2024/25	Proposed 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Planned 2028/29	Total Project Costs
307 - Equipment Replacement Fund	2,193,656	4,339,497	4,130,000	0	0	0	0	\$8,469,497
TOTAL	\$2,193,656	\$4,339,497	\$4,130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$8,469,497

EXHIBIT F - DETAIL FOR CIP PROJECT PE004:

UNIT	DESCRIPTION	DIVISION	AMOUNT
1061	2002 GEM E4 Utility Vehicle	Parks	\$ 10,000
2082	2003 Kia Utility Vehicle	Parks	\$ 10,000
1986	2015 Ford Explorer	Office of the Chief	\$ 65,000
2094	2008 FORD F350	Parks	\$ 85,000
2095	2008 FORD F350	Parks	\$ 85,000
20115	2010 FORD F350	Parks	\$ 85,000
1590	2016 Ford Explorer BW	Operating Bureaus	\$ 90,000
1774	2012 CHEVY CAPRICE	Operating Bureaus	\$ 90,000
1777	2017 FORD EXPLORER	Operating Bureaus	\$ 90,000
1778	2017 FORD EXPLORER	Operating Bureaus	\$ 90,000
1779	2017 FORD EXPLORER	Operating Bureaus	\$ 90,000
1780	2017 FORD EXPLORER	Operating Bureaus	\$ 90,000
1783	2019 CHEVY TAHOE	Operating Bureaus	\$ 90,000
20158	2019 CHEVY TAHOE	Operating Bureaus	\$ 90,000
2146	2012 Ford E350	Parks	\$ 105,000
2092	2007 FORD F150	Operating Bureaus	\$ 110,000
2085	2004 F350 BC RIG	Suppression	\$ 115,000
3728	2014 DODGE RAM 4500 - ALS Rescue	Emergency Medical Services	\$ 250,000
3106	CNG SIDELOADER WITH HEIL BODY	Environmental Programs & Operations	\$ 415,000
3107	CNG SIDELOADER WITH HEIL BODY	Environmental Programs & Operations	\$ 415,000
3108	CNG SIDELOADER WITH HEIL BODY	Environmental Programs & Operations	\$ 415,000
3109	CNG SIDELOADER WITH HEIL BODY	Environmental Programs & Operations	\$ 415,000
3110	CNG SIDELOADER WITH HEIL BODY	Environmental Programs & Operations	\$ 415,000
3111	CNG SIDELOADER WITH HEIL BODY	Environmental Programs & Operations	\$ 415,000
		GRAND TOTAL	\$ 4,130,000

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT G
CITY OF CULVER CITY
SUMMARY OF BLANKET PURCHASE ORDERS
FISCAL YEAR 2024/2025**

VENDOR NAME	SUMMARY OF GOODS TO BE PROVIDED	
	NOT TO EXCEED	UNDER BLANKET ORDER
ADVANCED BATTERY SYSTEMS	60,000	AUTO PARTS
BODYWORKS EQUIPMENT	105,000	AUTO PARTS
CUMMINS CAL PACIFIC LLC	180,000	BUS/TRUCK ENGINE PARTS
EDDING BROTHERS AUTO PARTS	150,000	AUTO PARTS
NAPA AUTO PARTS	130,000	AUTO PARTS
FRANKLIN TRUCK PARTS	55,000	AUTO PARTS
SONSRAY FLEET SERVICES	100,000	AUTO PARTS
LOS ANGELES FREIGHTLINER	150,000	AUTO PARTS
BORDER RECAPPING LLC	55,000	AUTO PARTS
QUINN COMPANY	75,000	AUTO PARTS
RUSH TRUCK CENTERS	150,000	AUTO PARTS
THE AFTERMARKET PARTS COMPANY LLC	500,000	BUS PARTS
TIREHUB	120,000	AUTO/TRUCK TIRES
VALLEY POWER SYSTEMS INC	75,000	BUS ENGINE PARTS
GRAINGER	120,000	AUTO PARTS AND MATERIALS
KIMBALL MIDWEST	50,000	AUTO HARDWARE
ADVANCE AUTO PARTS	55,000	AUTO PARTS
AIRPORT MARINA FORD	55,000	AUTO PARTS
CULVER CITY CHEVROLET	25,000	AUTO PARTS
HOME DEPOT	25,000	GENERAL PARTS AND MATERIALS
DOOLEY ENTERPRISES	50,000	POLICE SUPPLIES
MIWALL CORPORATION	25,000	POLICE SUPPLIES
WAXIE SANITARY SUPPLY	100,000	JANITORIAL AND CLEANING SUPPLIES
AMAZON CAPITAL SERVICES INC.	175,000	OFFICE AND GENERAL SUPPLIES
OFFICEMAX/OFFICEDEPOT	175,000	GENERAL OFFICE SUPPLIES
LIFE ASSIST	100,000	MEDICAL SUPPLIES
SOUTHERN CALIFORNIA HOSPITAL	100,000	PRE-BOOKING MEDICAL CLEARANCE
DELL COMPUTER CORP	200,000	COMPUTERS/LAPTOPS/HARDWARE

**SUMMARY OF GOODS TO BE
PROVIDED**

**NOT TO
EXCEED**

UNDER BLANKET ORDER

VENDOR NAME

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT G
CITY OF CULVER CITY
SUMMARY OF BLANKET PURCHASE ORDERS
FISCAL YEAR 2024/2025**

GOVERNMENTAL ENTITY PAYMENTS:

CITY OF LOS ANGELES
COUNTY OF LOS ANGELES
LOS ANGELES SUPERIOR COURTS
UNITED STATES POSTAL SERVICES
STATE OF CALIFORNIA

APPROVED
BUDGET

PAYMENTS FOR EQUIPMENT, GOODS,
SUPPLIES OR SERVICES FROM
GOVERNMENTAL & QUASI-GOVERNMENTAL
ENTITIES

UTILITY PAYMENTS:

AT&T
GOLDEN STATE WATER
SOUTHERN CALIFORNIA EDISON
SPECTRUM CABLE
SPRINT
T-MOBILE
THE GAS COMPANY
VERIZON

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.

REFUSE DISPOSAL PAYMENTS:

CITY OF LONG BEACH SERRF
LOS ANGELES SANITATION DISTRICT
CHIQUITA CANYON LANDFILL
SUNSHINE CANYON LANDFILL
RCS TRUCKING
WASTE MANAGEMENT - SIMI VALLEY LANDFILL
WASTE MANAGEMENT - DOWNTOWN DIVERSION
CROWN RECYCLING
ARAKELIAN ENTERPRISES

APPROVED
BUDGET

PAYMENTS FOR LANDFILL USE. COMBINED
TOTAL EXPENDED WITH THESE VENDORS
WILL NOT EXCEED THE APPROVED BUDGET
FOR REFUSE DISPOSAL.