

ATTACHMENT 1

CITY OF CULVER CITY PROPOSED ENHANCEMENTS/REDUCTIONS FISCAL YEAR 2023-2024

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10130110	619800	Additional cost to cover California Panther Security Contract for full fiscal year	-	493,945	493,945	-	250,000	250,000
10130285	619800	Additional \$15,000 to cover the lost cost by not having Fiesta La Ballona Sponsors.	-	15,000	15,000	-	15,000	15,000
10130100	411100	Add 0.5 FTE Bridge Director (six months)	114,953	-	114,953	-	-	-
10130300	411100	New 1.0 FTE Irrigation Maintenance Technician I.	-	88,083	88,083	-	-	-
10130300	411100	Upgrade Secretary position to an Associate Analyst position (transfer from 10130100 - PRCS Admin)	-	21,580	21,580	-	21,580	21,580
10130300	411100	New 1.0 FTE Maintenance Worker I position	-	79,693	79,693	-	-	-
10130211	740100	Replace broken and worn down tables at the various park sites and Senior Center	26,500	-	26,500	26,500	-	26,500
TOTAL PARKS, RECREATION & COMMUNITY SERVICES			141,453	698,301	839,754	26,500	286,580	313,080