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RESOLUTION NO. 2026-R_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CULVER CITY, CALIFORNIA, APPROVING THE MUNICIPAL BUDGET FOR THE FISCAL YEAR 2026-2027 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 2026-2027;

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 2026-2027 municipal budget ("Preliminary Budget"); and

WHEREAS, the City Council has considered the recommendations of the City Manager, and has proposed adjustments in the 2026-2027 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 8, 2026; 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 2026-2027 budget, entitled "City of Culver City Proposed 2026-2027 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 2026-2027.

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 2026-2027 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 2025-
6 2026.

7 4. The actual account balances as of June 30, 2026, for the Capital
8 Improvement Projects shall be rebudgeted in the fiscal year 2026-2027 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 2026-2027 and attached hereto as Exhibit "E".

12 5. The actual account balances as of June 30, 2026 for Bond funded
13 projects shall be re-budgeted in the fiscal year 2026-2027 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 11 and 26, 2026.

18 7. Unencumbered account balances may be carried over and
19 rebudgeted in the fiscal 2026-2027 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 \$100,000 per Blanket Purchase Order.

10
11 APPROVED and ADOPTED this _____ day of _____, 2026.

12
13 _____
14 FREDDY PUZA, Mayor
15 City of Culver City, California

16
17 ATTEST:

18 APPROVED AS TO FORM:

19 _____
20 JEREMY BOCCHINO, City Clerk

19 
20 HEATHER BAKER, City Attorney

CITY OF CULVER CITY
PROPOSED REVENUES AND EXPENDITURES BY FUND
EXHIBIT A
FISCAL YEAR 2026/27

	Appropriable Fund Balance July 1, 2026	Estimated Revenue FY 2026-2027	Estimated Transfers In	Estimated Expenditures FY 2026-2027	Estimated Transfers Out	Estimated Appropriable June 30, 2027	Estimated Change In Fund Balance
GENERAL FUND							
101 General Fund*	119,374,447	199,057,164	8,992,507	205,050,501	296,000	122,077,617	2,703,170
Total General Fund	119,374,447	199,057,164	8,992,507	205,050,501	296,000	122,077,617	2,703,170
SPECIAL REVENUE FUNDS							
410 AQMD	194,511	50,000	0	150,000		94,511	(100,000)
411 Paratransit	(89,081)	152,674	1,194,051	1,185,855	0	71,789	160,870
412 Building Surcharge	1,059	400,000	0	251,408	0	149,651	148,592
413 Arts in Public Places	417,685	529,000	0	810,616	30,000	106,069	(311,616)
414 Operating Grants	(2,543,377)	1,161,778	25,000	261,062	900,716	(2,518,377)	25,000
415 Prop A Local Return	11,000	1,069,007	0	290,805	789,202	0	(11,000)
416 Asset Seizure	431,600	10,000	0	155,000	0	286,600	(145,000)
424 Prop C Local Return	234,490	889,589	0	550,000	529,849	44,230	(190,260)
425 Special Assessment Districts	395,482	205,258	0	165,426	0	435,314	39,832
426 Section 8 Housing	363,655	1,441,830	0	1,805,485	0	0	(363,655)
427 CDBG Grant	326	27,099	0	52,405	0	(24,980)	(25,306)
434 CC Safe/Clean Water Protection	992,486	2,133,000	0	1,800,000	0	1,325,486	333,000
437 Mobility Improvement Fund	932,734	600,000	0	500,000	0	1,032,734	100,000
438 Measure W	1,029,006	1,849,633	0	1,853,333	0	1,025,306	(3,700)
475 CC Parking Authority	9,645,365	4,773,112	0	4,169,753	1,569,315	8,679,409	(965,956)
476 CC Housing Authority	2,351,160	0	5,150,000	200,000	1,100,000	6,201,160	3,850,000
485 COOP Unrestricted	3,242,106	0	0	0	0	3,242,106	0
499 CC Public Financing Authority	0	39,900,000	0	34,750,000	5,150,000	0	0
Total Special Revenue Funds	17,610,207	55,191,980	6,369,051	48,951,148	10,069,082	20,151,008	2,540,801
ENTERPRISE/USER FEE FUNDS							
202 Refuse Fund	9,384,237	25,790,204	0	29,202,500	162,440	5,809,501	(3,574,736)
203 Bus Fund	0	30,613,730	100,000	30,210,890	502,840	0	0
204 Sewer Fund	8,352,049	9,839,000	0	10,191,113	44,502	7,955,434	(396,615)
205 Municipal Fiber Network	(6,700,722)	924,112	0	1,561,045	0	(7,337,655)	(636,933)
Total Enterprise Funds	11,035,564	67,167,046	100,000	71,165,548	709,782	6,427,280	(4,608,284)
CAPITAL FUNDS							
417 New Development Impact Fee	248,169	0	0	195,000	0	53,169	(195,000)
418 Special Gas Tax	1,866,119	2,266,561	0	2,650,000	882,694	599,986	(1,266,133)
419 Park Facilities	497,142	100,000	0	543,192	0	53,950	(443,192)
420 Capital Imp/Acq (I & A)	(6,412,356)	360,000	296,000	656,000	3,800,000	(10,212,356)	(3,800,000)
423 Grants Capital (CIP)	(15,586,758)	17,808,513	0	15,490,760	0	(13,269,005)	2,317,753
428 CDBG Grant Capital	0	153,563	0	153,563	0	0	0
431 Measure R	58,725	678,191	0	725,000	0	11,916	(46,809)
435 Measure M	154,654	765,950	0	850,000	0	70,604	(84,050)
Total Capital Funds	(19,174,304)	22,132,778	296,000	21,263,515	4,682,694	(22,691,735)	(3,517,431)
INTERNAL SERVICE FUNDS							
307 Equipment Replacement	2,976,735	3,182,532	0	5,955,000	0	204,267	(2,772,468)
308 Equipment Maint/Fleet Svcs	(5,210,582)	11,488,652	0	11,123,880	0	(4,845,810)	364,772
309 Self Insurance	10,454,435	13,063,829	0	13,247,114	0	10,271,150	(183,285)
310 Central Stores	(0)	3,263,500	0	3,263,500	0	(0)	0
Total Internal Services	8,220,588	30,998,513	0	33,589,494	0	5,629,607	(2,590,981)
OTHER							
550 CC Successor Agency (RDA)	9,972,591	5,858,632	0	8,484,125	0	7,347,098	(2,625,493)
Total Other	9,972,591	5,858,632	0	8,484,125	0	7,347,098	(2,625,493)
Total Budget Before Adjustments	147,039,094	380,406,113	15,757,558	388,504,331	15,757,558	138,940,876	(8,098,218)
Less Internal Services	8,220,588	30,998,513	0	33,589,494	0	5,629,607	(2,590,981)
Total Budget	138,818,505	349,407,600	15,757,558	354,914,837	15,757,558	133,311,268	(5,507,237)

*FY 2026-27 General Fund Transfers In includes a budgeted transfer/use of Section 115 Pension Trust Funds to pay annual pension costs.

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2026-2027**

	PROPOSED 2026-27	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2026-27	COMMENTS
<u>GENERAL FUND</u>				
PROPERTY TAX	17,727,400		17,727,400	
SALES TAX	25,615,400		25,615,400	
SALES TAX-MEASURE CC	11,648,000		11,648,000	
SALES TAX-MEASURE C	5,834,000		5,834,000	
SALES TAX-MEASURE CL	5,834,000		5,834,000	
PUBLIC SAFETY SALES TAX	568,000		568,000	
BUSINESS LICENSE TAX	31,260,500		31,260,500	
CANNABIS TAX	404,000		404,000	
FRANCHISE TAX	1,900,000		1,900,000	
REAL PROP TRANS TAX	9,000,000		9,000,000	
UTILITY USER TAXES	20,698,000		20,698,000	
TRANS OCC TAX	13,433,000		13,433,000	
COM/IND DEV TAX	600,000		600,000	
LICENSES AND PERMITS	5,127,490		5,127,490	
INTERGOVERNMENTAL	8,830,000		8,830,000	
CHARGES FOR SERVICES	12,678,906		12,678,906	
FINES AND FORFEITS	6,625,000		6,625,000	
USE OF MONEY & PROPERTY	7,298,870		7,298,870	
OTHER REVENUES	2,335,850		2,335,850	
COST ALLOCATION REC	7,838,748		7,838,748	
OTHER-TRANSFERS	12,792,507		12,792,507	
TOTAL GENERAL FUND	208,049,671	0	208,049,671	
<u>SPECIAL REVENUE FUNDS</u>				
AQMD FUND	50,000		50,000	
PARATRANSIT FUND	1,346,725		1,346,725	
BUILDING SURCHARGE	400,000		400,000	
CULTURAL TRUST FUND	529,000		529,000	
GRANTS OPERATING FUND	1,186,778		1,186,778	
PROP A LOCAL RETURN FUND	1,069,007		1,069,007	
ASSET SEIZURES FUND	10,000		10,000	
PROP C LOCAL RETURN FUND	889,589		889,589	
SPECIAL ASSESSMENT & DIST	205,258		205,258	
SECTION 8 HOUSING	1,441,830		1,441,830	
CDBG OPERATING GRANT FUND	27,099		27,099	
CC SAFE/CLEAN WATER PROTECTION	2,133,000		2,133,000	
MOBILITY IMPROVEMENT FUND	600,000		600,000	
LA COUNTY MEASURE W	1,849,633		1,849,633	
CC PARKING AUTHORITY	4,773,112		4,773,112	
CC HOUSING AUTHORITY	5,150,000		5,150,000	
CC PUBLIC FINANCE AUTHORITY	39,900,000		39,900,000	
TOTAL SPECIAL REVENUE FUNDS	61,561,031	0	61,561,031	
<u>ENTERPRISE FUNDS</u>				
REFUSE FUND	25,790,204		25,790,204	
MUNICIPAL BUS	30,713,730		30,713,730	
SEWER FUND	9,839,000		9,839,000	
MUNICIPAL FIBER NETWORK	924,112		924,112	
TOTAL ENTERPRISE FUNDS	67,267,046	0	67,267,046	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT B
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2026-2027**

	PROPOSED 2026-27	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2026-27	COMMENTS
<u>CAPITAL IMPROVEMENT FUNDS</u>				
SPECIAL GAS TAX FUND	2,266,561		2,266,561	
PARK FACILITIES FUND	100,000		100,000	
CAPITAL IMPV/ACQ FUND	296,000	360,000	656,000	to account for transfer in from the 204 Sewer Fund for the CIP #PS005 streets project.
GRANTS CAPITAL FUND	17,808,513		17,808,513	
CDBG CAPITAL GRANT FUND	153,563		153,563	
MEASURE R FUND	678,191		678,191	
MEASURE M FUND	765,950		765,950	
TOTAL CAPITAL IMPROVEMENT FUNDS	22,068,778	360,000	22,428,778	
<u>INTERNAL SERVICE FUNDS</u>				
EQUIPMENT REPLACEMENT FUND #307	3,182,532		3,182,532	
EQUIPMENT MAINTENANCE FUND #308	11,488,652		11,488,652	
SELF INSURANCE FUND #309	13,063,829		13,063,829	
CENTRAL STORES FUND #310	3,263,500		3,263,500	
TOTAL INTERNAL SERVICE FUNDS	30,998,513	0	30,998,513	
CC SUCESSOR AGENCY FUNDS TOTAL	5,858,632		5,858,632	
TOTAL OPERATING AND CIP FUNDS	395,803,671	360,000	396,163,671	
LESS: INTERNAL SERVICE FUNDS	30,998,513	0	30,998,513	
TOTAL BUDGET	364,805,158	360,000	365,165,158	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2026-2027**

	CITY MGR RECOMM 2026-2027	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2026-2027	COMMENTS
<u>GENERAL FUND</u>				
<u>GENERAL GOVERNMENT</u>				
CITY COUNCIL	267,087		267,087	
CITY MANAGER	7,654,359	640,639	8,294,998	transfer 1.0 FTE from City Clerk to CMO, addition of one-time \$400K for forgivable loan funds
CITY CLERK	1,793,198	(240,639)	1,552,559	transfer 1.0 FTE from City Clerk to CMO
CITY ATTORNEY	2,860,082		2,860,082	
FINANCE	9,166,918	261,963	9,428,881	correction to include costing for 1.0 FTE Assistant Chief Financial Officer / Controller (\$239,834), 1.0 FTE Finance Operations Administrator (offset by department savings)
HUMAN RESOURCES	4,136,720	0	4,136,720	increase to account for anticipated costs associated with various MOU employee related benefits
NON-DEPARTMENTAL	14,855,612	500,000	15,355,612	
NON-DEPARTMENTAL (<i>excess approp.</i>)	(1,860,000)		(1,860,000)	
NON-DEPARTMENTAL (<i>transfers out</i>)	296,000		296,000	
INFORMATION TECH	7,721,373		7,721,373	
TOTAL GENERAL GOVERNMENT	46,891,349	1,161,963	48,053,312	
PARKS, REC. & COMMUNITY SVCS	12,886,291	334,608	13,220,899	increase part-time temporary staffing for Pool programming, additional funds for after school programs
HOUSING & HUMAN SERVICES	19,270,040	346,185	19,616,225	unfreeze 2.0 FTE Mobile Crisis Team positions correction to original projections included in Proposed Budget
POLICE DEPARTMENT	60,220,764	(98,375)	60,122,389	
FIRE DEPARTMENT	38,576,927		38,576,927	
PLANNING & DEVELOPMENT	7,417,165		7,417,165	
PUBLIC WORKS	18,305,438	34,146	18,339,584	correction to account for tree trimming agreement cost increases
TOTAL GENERAL FUND	203,567,974	1,778,527	205,346,501	
<u>SPECIAL REVENUE FUNDS</u>				
AQMD FUND	150,000		150,000	
PARATRANSIT FUND	1,185,855		1,185,855	
BUILDING SURCHARGE	251,408		251,408	
CULTURAL TRUST FUND	840,616		840,616	
GRANTS OPERATING FUND	1,161,778		1,161,778	
PROP A LOCAL RETURN FUND	1,080,007		1,080,007	
ASSET SEIZURES FUND	155,000		155,000	
PROP C LOCAL RETURN FUND	1,079,849		1,079,849	
SPECIAL ASSESSMENT & DIST	165,426		165,426	
SECTION 8 HOUSING	1,805,485		1,805,485	
CDBG OPERATING GRANT FUND	52,405		52,405	
CC SAFE/CLEAN WATER PROTECTION	1,800,000		1,800,000	
MOBILITY IMPROVEMENT FUND	500,000		500,000	
LA COUNTY MEASURE W	1,853,333		1,853,333	
CC PARKING AUTHORITY	5,739,068		5,739,068	
CC HOUSING AUTHORITY	1,300,000		1,300,000	
COOP UNRESTRICTED	0		0	
CC PUBLIC FINANCE AUTHORITY	39,900,000		39,900,000	
TOTAL SPECIAL REVENUE FUNDS	59,020,230	0	59,020,230	
<u>ENTERPRISE AND USER FEE FUNDS</u>				
TOTAL REFUSE	29,364,940		29,364,940	
TOTAL TRANSIT	30,713,730		30,713,730	

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT C
CITY OF CULVER CITY
RECAP OF APPROPRIATION BY DEPARTMENT
FISCAL YEAR 2026-2027**

	CITY MGR RECOMM 2026-2027	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2026-2027	COMMENTS
TOTAL SEWER	10,235,615		10,235,615	
TOTAL MUNICIPAL FIBER NETWORK	1,561,045		1,561,045	
TOTAL ENTERPRISE AND USER FEE FUNDS	71,875,330	0	71,875,330	
CAPITAL IMPROVEMENT FUNDS				
NEW DEVELOPMENT IMPACT FEE	195,000		195,000	
SPECIAL GAS TAX FUND	3,532,694		3,532,694	
PARK FACILITIES FUND	543,192		543,192	
CAPITAL IMPV/ACQ FUND	4,456,000		4,456,000	
GRANT CAPITAL (CIP)	15,490,760		15,490,760	
CDBG CAPITAL	153,563		153,563	
MEASURE R FUND	725,000		725,000	
MEASURE M FUND	850,000		850,000	
CAPITAL IMPROVEMENT FUNDS	25,946,209	0	25,946,209	
INTERNAL SERVICE FUNDS				
TOTAL EQUIPMENT REPLACEMENT	5,955,000		5,955,000	
TOTAL EQUIPMENT MAINTENANCE	11,123,880		11,123,880	
TOTAL RISK MANAGEMENT	13,115,712	131,402	13,247,114	
TOTAL CENTRAL STORES	3,263,500		3,263,500	
INTERNAL SERVICE FUNDS	33,458,092	131,402	33,589,494	
SUCCESSOR AGENCY FUNDS	8,484,125	0	8,484,125	
TOTAL BUDGET BEFORE ADJ.	402,351,960	1,909,929	404,261,889	
LESS INTERNAL SERVICE FUND	33,458,092	131,402	33,589,494	
TOTAL BUDGET	368,893,868	1,778,527	370,672,395	

**EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2026-2027**

DIV NO.	DIVISION NAME	Proposed 2026-2027	Additions/ Reductions From Budget Meetings	Proposed with Changes/ Corrections 2026-2027	Comments
GENERAL FUND					
<u>GENERAL GOVERNMENT</u>					
10110000	City Council	5.00		5.00	
10110100	City Manager	10.00	1.00	11.00	1.0 Government & Legislative Affairs Coordinator moved from 10111100 to 10110100
10110400	Cultural Affairs	3.00		3.00	
10110500	Economic Development	5.25		5.25	
10111100	City Clerk	5.00	-1.00	4.00	1.0 Government & Legislative Affairs Coordinator moved from 10111100 to 10110100
10113100	City Attorney	6.65		6.65	
10114100	Finance Administration	7.00	1.00	8.00	1.0 Finance Operations Administrator Added
10114200	Accounting Operations	6.00		6.00	
10114300	Budget & Financial Operations	11.00		11.00	
10114400	Treasury	8.00		8.00	
10114500	Purchasing	5.00		5.00	
10122100	Human Resources	16.75		16.75	
10124100	Information Technology	17.50		17.50	
10124200	Graphic Services	1.00		1.00	
10124300	Information Technology-Public Safety	2.50		2.50	
	Total Permanent General Government	109.65	1.00	110.65	
	Total Temporary General Government	2.10	0.00	2.10	
	Total General Government	111.75	1.00	112.75	
<u>PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT</u>					
10130100	Administration	3.00		3.00	
10130200	Recreation Division	8.00		8.00	
10130220	Aquatics	4.75		4.75	
10130300	Parks Division	17.00		17.00	
10130400	Senior & Social Services Division	6.69		6.69	
	Total Permanent Parks, Recreation & Community Services	39.44	0.00	39.44	
	Total Temporary Parks, Recreation & Community Services	49.30	4.90	54.20	Addition of 4.9 FTE Temporary Staffing to 10130220
	Total Parks, Recreation & Community Services	88.74	4.90	93.64	
<u>HOUSING & HUMAN SERVICES DEPARTMENT</u>					
10135100	Agency Housing & Rehab	6.75		6.75	
10135200	Recreation Division	7.00		7.00	
10135300	Human Services/Crisis Intervention	8.50		8.50	
10135400	Rent Stabilization	3.00		3.00	
	Total Permanent Housing & Human Services	25.25	0.00	25.25	
	Total Temporary Housing & Human Services	3.00	0.00	3.00	
	Total Housing & Human Services	28.25	0.00	28.25	
<u>POLICE DEPARTMENT</u>					
10140100	Office of the Chief	2.00		2.00	
10140200	Operating Bureaus	155.82		155.82	
	Total Permanent Police	157.82	0.00	157.82	
	Total Temporary Police	0.00	0.00	0.00	
	Total Police	157.82	0.00	157.82	

**EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2026-2027**

DIV NO.	DIVISION NAME	Proposed 2026-2027	Reductions From Budget Meetings	Changes/ Corrections 2026-2027	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	38.00		38.00	
10145400	Emergency Preparedness	2.50		2.50	
10145600	Community Risk Reduction	7.96		7.96	
10145700	Communications	2.98		2.98	
	Total Permanent Fire	89.94	0.00	89.94	
	Total Temporary Fire	0.60	0.00	0.60	
	Total Fire	90.54	0.00	90.54	
<u>PLANNING & DEVELOPMENT DEPARTMENT</u>					
10153100	Planning & 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 Permanent Planning & Development	28.00	0.00	28.00	
	Total Temporary Planning & Development	5.00	0.00	5.00	
	Total Planning & Development	33.00	0.00	33.00	
<u>PUBLIC WORKS</u>					
10160100	Public Works Admin	3.25		3.25	
10160150	Engineering	8.60		8.60	
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	1.15		1.15	
	Total Permanent Public Works	61.85	0.00	61.85	
	Total Temporary Public Works	3.10	0.00	3.10	
	Total Public Works	64.95	0.00	64.95	
	TOTAL - PERMANENT GENERAL FUND EMPLOYEES	511.95	1.00	512.95	
	TOTAL - TEMPORARY GENERAL FUND EMPLOYEES	63.10	4.90	68.00	
	TOTAL - GENERAL FUND EMPLOYEES	575.05	5.90	580.95	
<u>GRANTS OPERATING FUND</u>					
41440230	COPS	1.00		1.00	
	Total Permanent Operating Grants	1.00	0.00	1.00	
	Total Temporary Operating Grants	0.00	0.00	0.00	
	Total Operating Grants	1.00	0.00	1.00	
<u>PARATRANSIT FUND</u>					
41170420	Paratransit	8.00		8.00	
	Total Permanent Paratransit Fund	8.00	0.00	8.00	
	Total Temporary Paratransit Fund	0.00	0.00	0.00	
	Total Paratransit Fund	8.00	0.00	8.00	

**EXHIBIT D
CITY OF CULVER CITY
COMPARISON OF PERSONNEL POSITION ALLOCATIONS
FISCAL YEAR 2026-2027**

DIV NO.	DIVISION NAME	Proposed 2026-2027	Reductions From Budget Meetings	Changes/ Corrections 2026-2027	Comments
BUILDING SURCHARGE FUND					
41224100	Information Technology	1.00		1.00	
	Total Permanent Building Surcharge Fund	1.00	0.00	1.00	
	Total Temporary Building Surcharge Fund	0.00	0.00	0.00	
	Total Building Surcharge Fund	1.00	0.00	1.00	
CDBG-OPERATING GRANTS					
42730440	Disability Services	0.31		0.31	
	Total Permanent CDBG Operating	0.31	0.00	0.31	
	Total Temporary CDBG Operating	0.00	0.00	0.00	
	Total CDBG Operating	0.31	0.00	0.31	
SECTION 8 FUND					
42635110	Section 8 Housing	1.50		1.50	
	Total Permanent Section 8 Fund	1.50	0.00	1.50	
	Total Temporary Section 8 Fund	0.00	0.00	0.00	
	Total Section 8 Fund	1.50	0.00	1.50	
ENTERPRISE AND USER FEE FUNDS					
20214500	Purchasing	0.63		0.63	
20260400	Refuse Collection	51.05		51.05	
20260410	Transfer Station	7.00		7.00	
	Total Permanent Refuse	58.68	0.00	58.68	
	Total Temporary Refuse	1.10	0.00	1.10	
	Total Refuse	59.78	0.00	59.78	
20314500	Purchasing	2.37		2.37	
20370100	Transit Administration	12.00		12.00	
20370200	Transit Operations	143.00		143.00	
	Total Permanent Transit	157.37	0.00	157.37	
	Total Temporary Transit	2.30	0.00	2.30	
	Total Transit	159.67	0.00	159.67	
20460300	Sewer Maintenance	11.60		11.60	
	Total Permanent Sewer	11.60	0.00	11.60	
	Total Temporary Sewer	0.00	0.00	0.00	
	Total Sewer	11.60	0.00	11.60	
INTERNAL SERVICE FUNDS					
30870400	Equipment Maintenance/Fleet Svcs	35.00		35.00	
30922200	Risk Management - Worker's Comp	2.25	1.00	3.25	Addition of 1.0 Human Resources Associate
30913400	Risk Management - Liability	1.35		1.35	
	Total Permanent Internal Service Funds	38.60	1.00	39.60	
	Total Temporary Internal Service Funds	0.00	0.00	0.00	
	Total Internal Service Funds	38.60	1.00	39.60	
	GRAND TOTAL - PERMANENT CITY	790.01	2.00	792.01	
	GRAND TOTAL - TEMPORARY CITY	66.50	4.90	71.40	
	GRAND TOTAL - CITY	856.51	6.90	863.41	

Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	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 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10110100 City Manager					
City Manager	1.00	1.00	1.00	0.00	0.0%
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager	2.00	0.00	0.00	0.00	0.0%
Assistant City Manager/Economic Vitality & Equity	0.00	1.00	1.00	0.00	0.0%
Asst. City Manager/Fisc. Sustainability & Transparency	0.00	1.00	1.00	0.00	0.0%
Assistant to the City Manager	2.00	0.00	0.00	0.00	0.0%
Asst. to the City Manager/Process Improvements *	0.00	1.00	1.00	0.00	0.0%
Chief Communications & Public Affairs Officer **	0.00	1.00	0.00	-1.00	-100.0%
Chief Public Affairs & Community Engagement Officer ***	0.00	0.00	1.00	1.00	100.0%
Communication & Public Information Officer **	0.00	0.00	1.00	1.00	100.0%
Communication & Public Information Manager	1.00	0.00	0.00	0.00	0.0%
Communications Specialist ^	0.00	0.00	1.00	1.00	100.0%
Government and Legislative Affairs Coordinator ^^	0.00	0.00	1.00	1.00	100.0%
Senior Assistant City Manager *	0.00	1.00	1.00	0.00	0.0%
Senior Executive Assistant to the City Manager *	0.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	7.00	8.00	11.00	3.00	37.5%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	7.00	8.00	11.00	3.00	37.5%
10110400 Cultural Affairs					
Cultural Affairs Manager	1.00	1.00	1.00	0.00	0.0%
Management Analyst ^^	2.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	3.00	3.00	3.00	0.00	0.0%
Total Temporary Positions	0.50	0.50	0.50	0.00	0.0%
Division Total	3.50	3.50	3.50	0.00	0.0%
10110500 Economic Development					
Economic Development Director	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Business Development & Community Events Manager ~	0.00	0.00	1.00	1.00	100.0%
Economic Development Project Manager	2.00	2.00	2.00	0.00	0.0%
Special Events Coordinator ~	1.00	1.00	0.00	-1.00	-100.0%
Structural Rehab Specialist ~~	0.25	0.25	0.25	0.00	0.0%
Total Permanent Positions	5.25	5.25	5.25	0.00	0.0%
Total Temporary Positions	0.30	0.30	0.30	0.00	0.0%
Division Total	5.55	5.55	5.55	0.00	0.0%
Total Permanent Positions	15.25	16.25	19.25	3.00	18.5%
Total Temporary Positions	0.80	0.80	0.80	0.00	0.0%
Division Total	16.05	17.05	20.05	3.00	17.6%

* Percentage of 1.0 Sr. Assistant City Manager, 1.0 Assistant to the City Manager - Process Improvements, and 1.0 Sr. Executive Assistant to the City Manager to be funded by non-General Funds via interfund services reimbursement
 ** Reclassification of 1.0 Chief Communications & Public Affairs Officer position to 1.0 Communication & Public Information Officer position
 *** Addition of 1.0 Chief Public Affairs & Community Engagement Officer position



^ Addition of 1.0 Communications Specialist position

^^ 1.0 Government and Legislative Affairs Coordinator transferred from 10111100

^^^ One Limited Term Management Analyst position converted to ongoing

~ Reclassification of one Special Events Coordinator position to one Business Development & Community Events Manager position

~~ Freeze 0.25 Structural Rehab Specialist Vacancy



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10111100 City Clerk					
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist	2.00	2.00	2.00	0.00	0.0%
Deputy City Clerk	1.00	1.00	1.00	0.00	0.0%
Government and Legislative Affairs Coordinator *	0.00	1.00	0.00	-1.00	-100.0%
Total Permanent Positions	4.00	5.00	4.00	-1.00	-20.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	4.00	5.00	4.00	-1.00	-20.0%
Total Permanent Positions	4.00	5.00	4.00	-1.00	-20.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Department Total	4.00	5.00	4.00	-1.00	-20.0%

* Transfer of 1.0 Government and Legislative Affairs Coordinator to 10110100



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10113100 City Attorney					
City Attorney	0.75	0.75	0.75	0.00	0.0%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Assistant City Attorney	1.00	1.00	1.00	0.00	0.0%
Deputy City Attorney III	2.80	2.80	2.80	0.00	0.0%
Paralegal	1.60	1.60	1.60	0.00	0.0%
Total Permanent Positions	6.65	6.65	6.65	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	6.65	6.65	6.65	0.00	0.0%
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 III	0.20	0.20	0.20	0.00	0.0%
Paralegal	0.40	0.40	0.40	0.00	0.0%
Total Permanent Positions	1.35	1.35	1.35	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	1.35	1.35	1.35	0.00	0.0%
Total Permanent Positions	8.00	8.00	8.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Department Total	8.00	8.00	8.00	0.00	0.0%



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10114100 Finance Administration					
Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Assistant Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Assistant Chief Financial Officer/Controller *	0.00	0.00	1.00	1.00	1.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Finance Operations Administrator **	0.00	0.00	1.00	1.00	100.0%
Sr. Financial Systems Business Analyst	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	6.00	6.00	8.00	2.00	33.3%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	6.00	6.00	8.00	2.00	33.3%
10114200 General Accounting					
Accounting & Investment Manager	1.00	1.00	1.00	0.00	0.0%
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	2.00	2.00	2.00	0.00	0.0%
Accounting Supervisor	0.00	1.00	1.00	0.00	0.0%
Senior Accountant	2.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	6.00	6.00	6.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	6.00	6.00	6.00	0.00	0.0%
10114300 Budget & Financial Operations					
Finance Manager	1.00	1.00	1.00	0.00	0.0%
Accounting Technician	1.00	0.00	0.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Budget Management Analyst ***	0.00	1.00	1.00	0.00	0.0%
Finance Specialist	0.00	1.00	1.00	0.00	0.0%
Payroll Analyst	1.00	1.00	1.00	0.00	0.0%
Payroll Manager	1.00	1.00	1.00	0.00	0.0%
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%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst/Budget ***	0.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	9.00	11.00	11.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	9.00	11.00	11.00	0.00	0.0%
10114400 Treasury					
Revenue & Budget Supervisor	1.00	1.00	1.00	0.00	0.0%
Accounting Technician	2.00	0.00	0.00	0.00	0.0%
Finance Specialist	0.00	2.00	2.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	4.00	4.00	4.00	0.00	0.0%
Total Permanent Positions	8.00	8.00	8.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%



	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10114500 Purchasing					
Financial Systems & Purchasing Manager	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Buyer ^	1.00	1.00	1.00	0.00	0.0%
Purchasing Supervisor	1.00	1.00	1.00	0.00	0.0%
Warehouse Supervisor	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	5.00	5.00	5.00	0.00	0.0%
Total Temporary Positions ^^	0.30	0.30	0.00	-0.30	-100.0%
Division Total	5.30	5.30	5.00	-0.30	-5.7%
20214500 Purchasing					
Stores Specialist	0.63	0.63	0.63	0.00	0.0%
Total Permanent Positions	0.63	0.63	0.63	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	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%
Total Permanent Positions	2.37	2.37	2.37	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	2.37	2.37	2.37	0.00	0.0%
Total Permanent Positions	37.00	39.00	41.00	2.00	5.1%
Total Temporary Positions	0.30	0.30	0.00	-0.30	0.0%
Department Total	37.30	39.30	41.00	1.70	4.3%

* Addition of 1.0 Assistant Chief Financial Officer/Controller position

** Addition of 1.0 Finance Operations Administrator position

*** Percentage of 1.0 Budget Management Analyst and 1.0 Sr. Management Analyst/Budget to non-General Fund via interfund services reimbursement

^ Freeze 1.0 Buyer Vacancy

^^ Eliminate 0.3 FTE Temporary Staffing



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10122100 Human Resources					
Chief Human Resources Officer	0.00	0.75	0.75	0.00	0.0%
Human Resources Director	0.75	0.00	0.00	0.00	0.0%
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Deputy Human Resources Director	0.00	1.00	1.00	0.00	0.0%
Human Resources Analyst *	3.00	3.00	4.00	1.00	33.3%
Human Resources Associate	2.00	2.00	2.00	0.00	0.0%
Human Resources Technician	4.00	4.00	4.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Sr. Human Resources Analyst **	1.00	1.00	0.00	-1.00	-100.0%
Sr. Human Resources Management Analyst ***	0.00	0.00	1.00	1.00	100.0%
Sr. Human Resources Management Analyst/EEO **	0.00	0.00	1.00	1.00	100.0%
Sr. Human Resources Manager/Equity Officer	1.00	0.00	0.00	0.00	0.0%
Sr. Management Analyst ***	1.00	1.00	0.00	-1.00	-100.0%
Workforce Development Manager ^	0.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	14.75	15.75	16.75	1.00	6.3%
Total Temporary Positions	1.30	1.30	1.30	0.00	0.0%
Division Total	16.05	17.05	18.05	1.00	5.9%
30922200 Risk Management					
Chief Human Resources Officer	0.00	0.25	0.25	0.00	0.0%
Human Resources Director	0.25	0.00	0.00	0.00	0.0%
Human Resources Associate ^^ / ^^	1.50	1.50	2.00	0.50	33.3%
Risk Manager	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	2.75	2.75	3.25	0.50	18.2%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	2.75	2.75	3.25	0.50	18.2%
Total Permanent Positions	17.50	18.50	20.00	1.50	8.1%
Total Temporary Positions	1.30	1.30	1.30	0.00	0.0%
Department Total	18.80	19.80	21.30	1.50	7.6%

* Addition of 1.0 Human Resources Analyst position to be funded via Transportation via interfund services reimbursement

** Reclassification of 1.0 Sr. Human Resources Analyst to 1.0 Sr. Human Resources Management Analyst/EEO

*** Reclassification of 1.0 Sr. Management Analyst to 1.0 Sr. Human Resources Management Analyst

^ Reclassification of 1.0 Workforce Development Manager position to 1.0 Government & Legislative Affairs Coordinator position and transfer of position to 10135100. Addition of 1.0 Workforce Development Manager position

^^ 0.5 FTE Limited Term Human Resources Associate ends on June 30, 2026

^^^ Addition of 1.0 Human Resources Associate Position



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	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 Security Analyst	1.00	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%
Total Permanent Positions	17.50	17.50	17.50	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	17.50	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%
Total Permanent Positions	1.00	1.00	1.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	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%
Total Permanent Positions	1.00	1.00	1.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10124300 Information Technology - Public Safety					
Information Systems Analyst	2.00	2.00	2.00	0.00	0.0%
Systems Support Manager	0.50	0.50	0.50	0.00	0.0%
Total Permanent Positions	2.50	2.50	2.50	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
Total Permanent Positions	22.00	22.00	22.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Department Total	22.00	22.00	22.00	0.00	0.0%



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10130100 PRCS Administration					
Parks, Recreation & Community Services Director	1.00	1.00	1.00	0.00	0.0%
Deputy PRCS Director	0.00	1.00	1.00	0.00	100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	2.00	3.00	3.00	0.00	0.0%
Total Temporary Positions	5.90	5.90	5.90	0.00	0.0%
Division Total	7.90	8.90	8.90	0.00	0.0%
10130200 Recreation Services					
Recreation & Community Services Manager	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Coordinator	4.00	4.00	4.00	0.00	0.0%
Recreation & Community Services Supervisor	2.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	8.00	8.00	8.00	0.00	0.0%
Total Temporary Positions	30.90	33.80	33.80	0.00	0.0%
Division Total	38.90	41.80	41.80	0.00	0.0%
10130220 Pool & Aquatics Programs					
Pool Manager RPT	0.00	3.75	3.75	0.00	0.0%
Sr. Pool Manager	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	1.00	4.75	4.75	0.00	0.0%
Total Temporary Positions * / **	11.10	6.00	10.90	4.90	81.7%
Division Total	12.10	10.75	15.65	4.90	45.6%
10130300 Parks Division					
Parks Manager	0.00	0.00	0.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Facilities Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	2.00	2.00	2.00	0.00	0.0%
Landscape Architect Project Coordinator	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	0.00	0.0%
Maintenance Worker II	3.00	3.00	3.00	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%
Sr. Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	17.00	17.00	17.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	17.00	17.00	17.00	0.00	0.0%
10130400 Community Services					
Recreation & Community Services Manager	1.00	1.00	1.00	0.00	0.0%
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Services Coordinator	3.00	3.00	3.00	0.00	0.0%
Recreation & Community Services Supervisor	1.69	1.69	1.69	0.00	0.0%
Total Permanent Positions	6.69	6.69	6.69	0.00	0.0%
Total Temporary Positions	3.60	3.60	3.60	0.00	0.0%
Division Total	10.29	10.29	10.29	0.00	0.0%



	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
42730440 Disability Services					
Recreation & Community Services Supervisor	0.31	0.31	0.31	0.00	0.0%
Total Permanent Positions	0.31	0.31	0.31	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Permanent Positions	35.00	39.75	39.75	0.00	0.0%
Total Temporary Positions	51.50	49.30	54.20	4.90	9.9%
Department Total	86.50	89.05	93.95	4.90	5.5%

* Reduction in temporary staffing for 10130220 incorrectly reflected as 3.3 FTE instead of 5.1 FTE in Mid-Year Budget

** Addition of 4.9 FTE Temporary Staffing



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10135100 Agency Housing and Rehab					
Housing & Human Services Director	1.00	1.00	1.00	0.00	0.0%
Clerk	1.00	1.00	1.00	0.00	0.0%
Government & Legislative Affairs Coordinator *	0.00	0.00	1.00	1.00	1.0%
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%
Total Permanent Positions	5.75	5.75	6.75	1.00	17.4%
Total Temporary Positions	1.60	1.60	1.60	0.00	0.0%
Division Total	7.35	7.35	8.35	1.00	13.6%
10135200 Enforcement Services					
Enforcement Services Manager	1.00	1.00	1.00	0.00	0.0%
Administrative Secretary	1.00	0.00	0.00	0.00	0.0%
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Code Enforcement Analyst	1.00	2.00	2.00	0.00	0.0%
Code Enforcement Officer	2.00	1.00	1.00	0.00	0.0%
Park Patrol Officer	2.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	7.00	7.00	7.00	0.00	0.0%
Total Temporary Positions	1.40	1.40	1.40	0.00	0.0%
Division Total	8.40	8.40	8.40	0.00	0.0%
10135300 Human Services/Crisis Intervention					
Housing Services/Crisis Intervention Manager	1.00	1.00	1.00	0.00	0.0%
Case Manager/Mental Health	2.00	2.00	2.00	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	2.00	2.00	0.00	0.0%
Mental Health Specialist	1.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	6.50	8.50	8.50	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	6.50	8.50	8.50	0.00	0.0%
10135400 Rent Stabilization					
Administrative 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%
Total Permanent Positions	3.00	3.00	3.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	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%
Total Permanent Positions	1.50	1.50	1.50	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%



	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
Total Permanent Positions	23.75	25.75	26.75	1.00	3.9%
Total Temporary Positions	3.00	3.00	3.00	0.00	0.0%
Department Total	26.75	28.75	29.75	1.00	3.5%

* Reclassification of 1.0 Workforce Development Manager to 1.0 Government & Legislative Affairs Coordinator and transfer from 10122100

** Freeze 0.75 Structural Rehab Specialist Vacancy



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10140100 Office of the Police Chief					
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	2.00	2.00	2.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10140200 Operating Bureaus					
Administrative Services Manager	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech *	1.00	0.00	0.00	0.00	0.0%
Comm. Services Officer	8.82	8.82	8.82	0.00	0.0%
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	6.00	6.00	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	1.00	1.00	1.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	155.82	155.82	155.82	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	155.82	155.82	155.82	0.00	0.0%
41440230 COPS					
Property Technician	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	1.00	1.00	1.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	158.82	158.82	158.82	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Department Total	158.82	158.82	158.82	0.00	0.0%



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	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	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Automated Enforcement Tech *	1.00	1.00	0.00	-1.00	-100.0%
Comm. Services Officer	8.82	8.82	8.82	0.00	0.0%
Custodian	0.00	0.00	0.00	0.00	0.0%
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	6.00	1.00	20.0%
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 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%
Property Technician	2.00	2.00	2.00	0.00	0.0%
Records Manager	1.00	1.00	1.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	49.82	49.82	49.82	0.00	0.0%
Total Positions	158.82	158.82	158.82	0.00	0.0%



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10145100 Office of the Fire Chief					
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Battalion Chief/Assistant Fire Chief	1.00	0.00	0.00	0.00	0.0%
Deputy Fire Chief	0.00	1.00	1.00	0.00	100.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	4.50	4.50	4.50	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	4.50	4.50	4.50	0.00	0.0%
10145200 Fire Suppression					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Fire Captain/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%
Total Permanent Positions	34.00	34.00	34.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	34.00	34.00	34.00	0.00	0.0%
10145300 Emergency Medical Services					
Advanced Nurse Practitioner/Physicians Assistant *	0.00	1.00	1.00	0.00	0.0%
Ambulance Operator	0.00	6.00	6.00	0.00	0.0%
Fire Captain/Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15 *	27.00	29.00	29.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	29.00	38.00	38.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	29.00	38.00	38.00	0.00	0.0%
10145400 Emergency Preparedness					
Emergency Services Coordinator **	0.00	0.00	1.00	1.00	100.0%
Emergency Preparedness Coordinator **	1.00	1.00	0.00	-1.00	-100.0%
Associate Analyst ***	0.00	0.00	1.00	1.00	100.0%
Secretary	0.50	0.50	0.50	0.00	0.00%
Total Permanent Positions	1.50	1.50	2.50	1.00	66.7%
Total Temporary Positions	0.60	0.60	0.60	0.00	0.0%
Division Total	2.10	2.10	3.10	1.00	47.6%
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 Specialist/Plan Review	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Specialist/HazMat/Public Education	1.00	1.00	1.00	0.00	0.0%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%



	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
Total Permanent Positions	7.96	7.96	7.96	0.00	0.0%
Total Temporary Positions ^	1.30	1.30	0.00	-1.30	-100.0%
Division Total	9.26	9.26	7.96	-1.30	-14.0%
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 Technician	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	2.98	2.98	2.98	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	2.98	2.98	2.98	0.00	0.0%
Total Permanent Positions	79.94	88.94	89.94	1.00	1.1%
Total Temporary Positions	1.90	1.90	0.60	-1.30	0.0%
Department Total	81.84	90.84	90.54	-0.30	-0.3%

* Freeze 1.0 Firefighter and 1.0 Advanced Nurse Practitioner/Physicians Assistant Vacancies

** Reclassification of 1.0 Emergency Preparedness Coordinator to 1.0 Emergency Services Coordinator

*** Addition of 1.0 Associate Analyst Position

^ Eliminate 1.3 FTE Temporary Staffing



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
Sworn Officers					
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Battalion Chief/Assistant Fire Chief	1.00	0.00	0.00	0.00	0.0%
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Deputy Fire Chief	0.00	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 Captain/Training/15	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/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 Fighter/Rescue/15 *	27.00	29.00	29.00	0.00	0.0%
Total Sworn	67.00	69.00	69.00	0.00	0.0%
Non-Sworn Personnel					
Advanced Nurse Practitioner/Physicians Assistant *	0.00	1.00	1.00	0.00	0.0%
Ambulance Operator	0.00	6.00	6.00	0.00	0.0%
Associate Analyst **	0.00	0.00	1.00	1.00	100.0%
Community Services Officer/RPT	2.94	2.94	2.94	0.00	0.0%
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	0.00	-1.00	-100.0%
Emergency Services Coordinator ***	0.00	0.00	1.00	1.00	100.0%
Fire Prevention Specialist/HazMat/Public Education	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Specialist/Plan Review	1.00	1.00	1.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
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	12.94	19.94	20.94	1.00	5.0%
Total Positions	79.94	88.94	89.94	1.00	1.1%

* Freeze 1.0 Firefighter and 1.0 Advanced Nurse Practitioner/Physicians Assistant Vacancies

** Addition of 1.0 Associate Analyst Position

*** Reclassification of 1.0 Emergency Preparedness Coordinator to 1.0 Emergency Services Coordinator



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
10153100 Planning & Development Admin					
Planning & Development Director	1.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	2.00	2.00	2.00	0.00	0.0%
Total Temporary Positions	0.40	0.40	0.40	0.00	0.0%
Division Total	2.40	2.40	2.40	0.00	0.0%
10153200 Current Planning					
Current Planning Manager	1.00	1.00	1.00	0.00	0.0%
Assistant Planner	1.00	2.00	2.00	0.00	0.0%
Associate Planner	2.00	2.00	2.00	0.00	0.0%
Planning Technician I	2.00	1.00	1.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Sr. Planner	2.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	9.00	9.00	9.00	0.00	0.0%
Total Temporary Positions	0.50	0.50	0.50	0.00	0.0%
Division Total	9.50	9.50	9.50	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%
Total Permanent Positions	3.00	3.00	3.00	0.00	0.0%
Total Temporary Positions	0.70	0.70	0.70	0.00	0.0%
Division Total	3.70	3.70	3.70	0.00	0.0%
101153400 Building Safety					
Building Official	1.00	1.00	1.00	0.00	0.0%
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%
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	2.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	14.00	14.00	14.00	0.00	0.0%
Total Temporary Positions	3.40	3.40	3.40	0.00	0.0%
Division Total	17.40	17.40	17.40	0.00	0.0%
Total Permanent Positions	28.00	28.00	28.00	0.00	0.0%
Total Temporary Positions	5.00	5.00	5.00	0.00	0.0%
Department Total	33.00	33.00	33.00	0.00	0.0%



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommended 2026-2027	Change from Prior Year Adjusted	% Change
10160100 Public Works Administration					
Public Works Director/City Engineer	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.70	0.00	0.00	0.00	0.0%
Sr. Management Analyst	0.55	1.25	1.25	0.00	0.0%
Total Permanent Positions	3.25	3.25	3.25	0.00	0.0%
Total Temporary Positions	1.00	1.00	1.00	0.00	0.0%
Division Total	4.25	4.25	4.25	0.00	0.0%
10160150 Engineering					
Engineering Services Manager *	1.00	1.00	0.90	-0.10	-10.0%
Associate Engineer/10 **	1.75	1.75	1.00	-0.75	-42.9%
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	0.95	-0.05	-5.0%
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%
Total Permanent Positions	9.50	9.50	8.60	-0.90	-9.5%
Total Temporary Positions	0.70	0.70	0.70	0.00	0.0%
Division Total	10.20	10.20	9.30	-0.90	-8.8%
10160170 Mobility & Traffic Engineering					
Mobility & Traffic Engineer	1.00	1.00	1.00	0.00	0.0%
Assistant Engineer	0.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Associate 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	0.00	0.00	0.00	0.0%
Total Permanent Positions	5.50	5.50	5.50	0.00	0.0%
Total Temporary Positions	1.40	1.40	1.40	0.00	0.0%
Division Total	6.90	6.90	6.90	0.00	0.0%
10160200 Maintenance Operations					
Maintenance Operations Manager	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Street Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	2.50	2.50	2.50	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	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 Equipment 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%



	Actual 2024-2025	Adjusted 2025-2026	City Manager Recomm 2026-2027	Change from Prior Year Adjusted	% Change
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	13.85	13.85	13.85	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	13.85	13.85	13.85	0.00	0.0%
10160220 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%
Total Permanent Positions	2.00	2.00	2.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10160230 Building Maintenance					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Building Engineer	3.00	2.00	2.00	0.00	0.0%
Facility Maintenance Supervisor ^	0.00	1.00	1.00	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%
Total Permanent Positions	11.50	11.50	11.50	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	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%
Total Permanent Positions	7.50	7.50	7.50	0.00	0.0%
Total Temporary Positions ^^	0.70	0.70	0.00	-0.70	-100.0%
Division Total	8.20	8.20	7.50	-0.70	-8.5%
10160250 Graffiti Abatement					
Facility Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	3.00	3.00	3.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	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%
Total Permanent Positions	3.00	3.00	3.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	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%
Engineering Services Manager *	0.00	0.00	0.10	0.10	100.0%
Environmental Programs & Operations Manager	0.35	0.35	0.35	0.00	0.0%



	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommended 2026-2027	Change from Prior Year Adjusted	% Change
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.15	0.00	0.00	0.00	0.0%
Public Works Inspector ***	0.00	0.00	0.05	0.05	100.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sewage Lift Station Electro Mechanic	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	0.55	0.70	0.70	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%
Total Permanent Positions	11.45	11.45	11.60	0.15	1.3%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	11.45	11.45	11.60	0.15	1.3%
10160460 Environmental Programs & Operations					
Environmental Programs & Operations Manager	0.05	0.05	0.05	0.00	0.0%
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst ^^	0.40	0.40	0.10	-0.30	-75.0%
Total Permanent Positions	1.45	1.45	1.15	-0.30	-20.7%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	1.45	1.45	1.15	-0.30	-20.7%
20260400 Refuse Collection					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Operations Manager	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Associate Engineer/10 **	0.00	0.00	0.75	0.75	100.0%
Clerk/Typist	1.00	1.00	1.00	0.00	0.0%
Environmental Compliance Officer	2.00	2.00	2.00	0.00	0.0%
Environmental Coordinator	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Operations Manager	0.60	0.60	0.60	0.00	0.0%
Management Analyst	2.15	2.00	2.00	0.00	0.0%
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	18.00	18.00	18.00	0.00	0.0%
Scout Vehicle Operator	14.00	14.00	14.00	0.00	0.0%
Sr. Management Analyst ^^	0.75	0.90	1.20	0.30	33.3%
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	0.50	0.50	0.50	0.00	0.0%
Total Permanent Positions	50.00	50.00	51.05	1.05	2.1%
Total Temporary Positions	1.10	1.10	1.10	0.00	0.0%
Division Total	51.10	51.10	52.15	1.05	2.1%
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%
Total Permanent Positions	7.00	7.00	7.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	7.00	7.00	7.00	0.00	0.0%



	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommmed 2026-2027	Change from Prior Year Adjusted	% Change
Total Permanent Positions	131.50	131.50	131.50	0.00	0.0%
Total Temporary Positions	4.90	4.90	4.20	-0.70	-14.3%
Department Total	136.40	136.40	135.70	-0.70	-0.5%

* Transfer 0.1 Engineering Services Manager position from 10160150 to 20460150

** Transfer 0.75 Associate Engineer position from 10160150 to 20260150

*** Transfer 0.05 Public Works Inspector position from 10160150 to 20460150

^ Freeze 1.0 Facility Maintenance Supervisor and 1.0 Maintenance Painter vacancies in 10160230 and 1.0 Facilities Maintenance Worker Vacancy in 10160240

^^ Eliminate 0.7 FTE Temporary Staffing in 10160240

^^^ Transfer 0.3 Sr. Management Analyst from 10160460 to 20260400



Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
20370100 Transit Administration					
Transportation Director	1.00	1.00	1.00	0.00	0.0%
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	1.00	1.00	1.00	0.00	0.0%
Management Analyst	5.00	5.00	5.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	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%
Total Permanent Positions	12.00	12.00	12.00	0.00	0.0%
Total Temporary Positions	2.10	2.10	2.10	0.00	0.0%
Division Total	14.10	14.10	14.10	0.00	0.0%
20370200 Transit Operations					
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Administrative Secretary	2.00	2.00	2.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	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%
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	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Training & Safety Instructor	1.00	1.00	1.00	0.00	0.0%
Transit Operations Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Operations Supervisor	6.00	6.00	6.00	0.00	0.0%
Total Permanent Positions	143.00	143.00	143.00	0.00	0.0%
Total Temporary Positions	0.20	0.20	0.20	0.00	0.0%
Division Total	143.20	143.20	143.20	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 and Facilities Services Manager	0.00	1.00	1.00	0.00	0.0%
Fleet Services Assistant	7.00	7.00	7.00	0.00	0.0%
Fleet Services Manager	1.00	0.00	0.00	0.00	0.0%
Fleet Services Supervisor	4.00	4.00	4.00	0.00	0.0%
Fleet Services Technician	6.00	6.00	6.00	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	1.00	1.00	1.00	0.00	0.0%
Sr. Welder	1.00	1.00	1.00	0.00	0.0%



	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommend 2026-2027	Change from Prior Year Adjusted	% Change
Total Permanent Positions	35.00	35.00	35.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	35.00	35.00	35.00	0.00	0.0%
41170420 Paratransit Services					
Van Driver	8.00	8.00	8.00	0.00	0.0%
Total Permanent Positions	8.00	8.00	8.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%
Total Permanent Positions	198.00	198.00	198.00	0.00	0.0%
Total Temporary Positions	2.30	2.30	2.30	0.00	0.0%
Department Total	200.30	200.30	200.30	0.00	0.0%



Proposed Capital Improvement Budget

Fiscal Year 2026-2027

Summary by Fund and Project

PROJ	PROJECT TITLE	FY2025-2026 Adopted Budget	FY2025-2026 Revised Budget	FY2025-2026 Estimated Spend	FY2026-2027 Estimated Carryover	FY2026-2027 Proposed Budget
202 - REFUSE DISPOSAL FUND						
PW009	Transfer Stn Stormwater Diversion	1,000,000	1,000,000	86,781	913,219	1,500,000
PZ948	Transfer Station Improvements	400,000	821,464	753,268	68,196	750,000
202 - Refuse Disposal Fund Total		1,400,000	1,821,464	840,049	981,415	2,250,000
203 - MUNICIPAL BUS LINES FUND						
PB001	Bus Replacement	5,461,578	19,303,540	8,761,238	10,542,302	-
PB002	Transportn Facility Electrification	-	120,258	88,961	31,297	-
PB003	Paratransit Vehicle Electrification	1,725,000	2,496,332	129,865	2,366,467	-
PB006	Tire Lease	160,000	216,820	79,942	136,878	-
PB008	Transportation Facility Impr	2,500,000	3,518,878	33,278	3,485,600	-
PB009	Bus Stop Improvements	500,000	500,000	-	500,000	-
PB010	Transp Fclty Video Surveillance	-	20,926	20,926	-	-
PB011	Transportation Vehicles	102,000	102,000	-	102,000	-
PB012	Transportation Facility Equipment	400,000	570,297	-	570,297	-
PB014	Transportation Computer Equipment	25,000	399,453	221,623	177,830	-
PB021	CNG Station Generator-Compressor Re	-	1,500,000	-	1,500,000	-
PB022	Culver City Transit Center TVM / WiFi	-	70,000	-	70,000	-
PB023	EV-Level II Charger Replacements	-	70,000	65,780	4,220	-
PB024	Farebox Replacement	-	2,481,447	11,500	2,469,947	-
PB026	Transportation Facility Expansion	-	1,000,000	-	1,000,000	-
PS017	Tactical Mobility Lane	-	196,219	201,095	(4,877)	-
RODEO	Regional ROADEO Transit Event	-	4,707	2,310	171	-
203 - Municipal Bus Lines Fund Total		10,873,578	32,570,876	9,616,519	22,952,131	-
204 - SEWER ENTERPRISE FUND						
PS005	Annual Street Pavement and Concrete Rehabilitation	-	-	-	-	-
PS012	Sewer Emergency Notification System	-	422,950	34,173	388,777	-
PW003	Fox Hills-Bristol Swg Pmp Stat Div	-	7,387,839	6,022,743	1,365,097	-
PZ230	Sewer Local & Emergency Repair	1,300,000	2,301,291	810,305	1,490,986	500,000
PZ521	Sewage Pump Station Improvements	-	797,274	11,015	786,259	-
PZ906	Sewer Main Rehabilitation	1,500,000	1,880,000	-	1,880,000	-
PZ946	Sewer Pipeline Diversion Project	-	266,723	-	266,723	-
204 - Sewer Enterprise Fund Total		2,800,000	13,056,078	6,878,236	6,177,842	500,000
205 - MUNICIPAL FIBER NETWORK FUND						
PT003	Municipal Fiber Network	-	-	26,394	(26,394)	-
PT004	Culver Connect Laterals-City Paid	-	65,028	-	65,028	-
205 - Municipal Fiber Network Fund Total		-	65,028	26,394	38,634	-
307 - EQUIPMENT REPLACEMENT FUND						
PB003	Paratransit Vehicle Electrification	-	148,369	-	148,369	-
PE004	Citywide Vehicle Replacement	5,222,000	12,255,917	7,482,791	4,773,127	5,955,000
307 - Equipment Replacement Fund Total		5,222,000	12,404,286	7,482,791	4,921,496	5,955,000
413 - CULTURAL TRUST FUND						
PO005	Public Art for Wash - Natl TOD Gtwy	1,464,000	1,921,000	1,355,884	565,116	25,000
PO013	2028 Olympics/Paralympics Art & Cultural Programming	50,000	100,000	-	100,000	50,000
PO014	Artwork Farragut Connector	13,200	26,400	1,713	24,687	-
PO015	Police Station Art Installation	-	50,000	-	50,000	-
PO019	Artist Laureate Program	35,000	63,516	31,850	31,666	35,000
PZ614	Performing Arts	125,000	332,921	254,484	78,437	125,000
PZ634	Public Art Maintenance	75,000	173,469	-	173,469	75,000
PZ676	Temporary Art Displays & Exhibits	60,000	114,010	-	114,010	60,000
PZ822	Historic Plaques & Cultural Resources Designation	-	10,000	-	10,000	-
PZ824	Public Art Installation, Major Restoration, and Conservation	-	527,643	77,072	450,571	-
PZ876	Veterans Memorial Building Refurbish Project	10,000	117,330	-	117,330	10,000
PZ954	Historic Preservation Program	-	91,000	-	91,000	30,000
PZ959	Community Arts Equity Plan	-	212,192	173,600	38,592	37,808
413 - Cultural Trust Fund Total		1,832,200	3,739,481	1,894,603	1,844,878	447,808



PROJ	PROJECT TITLE	FY2025-2026 Adopted Budget	FY2025-2026 Revised Budget	FY2025-2026 Estimated Spend	FY2026-2027 Estimated Carryover	FY2026-2027 Proposed Budget
415 - PROP A LOCAL RETURN FUND						
PB001	Bus Replacement	45,211	345,211	-	345,211	-
PV001	Bus Replacement Low-No (Low Emissions - No Emissions)	-	-	-	-	290,805
415 - Prop A Local Return Fund Total		45,211	345,211	-	345,211	290,805
417 - COMMUNITY DEVELOPMENT FUND						
PE008	Downtown Bench and Trashcans Upgrad	-	-	-	-	20,000
PF054	Maintenance Reserve for Media Park	-	-	-	-	50,000
PO021	Over the Road Banner Pole installat	-	-	-	-	65,000
PP024	Media Park-Lighting Furniture Upgrades	-	-	-	-	60,000
PZ546	Pavement Management System Project	-	2,882	-	2,882	-
PZ554	Minor Pavement & Concrete Improve	-	20,056	-	20,056	-
PZ599	Neighborhood Traffic Mgmt Program	-	150,000	-	150,000	-
417 - Community Development Fund Total		-	172,938	-	172,938	195,000
418 - SPECIAL GAS TAX FUND						
PB027	Traffic Calming Upgrades	150,000	303,886	206,875	97,011	-
PL013	Signalized Intersection Safety Imp	-	200,000	200,000	-	-
PL015	Traffic Signal Fiber Optic Upgrades	-	400,000	190	399,810	-
PS002	City Traffic Sign Retroreflectivity	-	203,000	-	203,000	-
PS005	Annual Street Pavement and Concrete Rehabilitation	1,060,884	3,638,532	441,777	3,196,755	1,500,000
PS017	Tactical Mobility Lane Ballona Creek Path Sustainability, Safety, and Accessibility	-	215,915	169,492	46,423	-
PS018	Improvements	-	344,370	112,208	232,162	-
PS020	W. Wash Median-Stormwater Proj	-	287,000	287,000	-	-
PS035	Huron Ave Curb and Gutter Replaceme	20,000	185,108	185,098	10	-
PZ428	Curb, Gutter, Sidewalk Replacement	250,000	444,520	-	444,520	800,000
PZ429	Traffic Signal Replace-Upgrade	200,000	200,000	169,827	30,173	200,000
PZ546	Pavement Management System Project	50,000	50,000	42,963	7,037	-
PZ554	Minor Pavement & Concrete Improve	100,000	100,000	-	100,000	-
PZ684	Street Light Upgrades	-	24,815	-	24,815	150,000
PZ826	Citywide Traffic Counts	-	185,009	55,009	130,000	-
418 - Special Gas Tax Fund Total		1,830,884	6,782,154	1,870,439	4,911,715	2,650,000
419 - PARK FACILITIES FUND						
PA008	Veterans Park Parking Lot Resurfaci	-	-	-	-	-
PE009	PRCS Technical Infrastructure AED M	-	-	-	-	25,000
PF007	Senior Center Courtyard Renovation	-	-	-	-	-
PF017	Tellefson Park Security Fencing	-	-	-	-	-
PF057	Tellefson Park National Fitness Cam	-	-	-	-	-
PF058	Culver City Park MWELo Upgrades	-	-	-	-	95,000
PF059	Syd Kronenthal Park Tennis Court Re	-	-	-	-	300,000
PP006	Tellefson Park Playground	-	-	-	-	-
PP010	Upgrade Vet's Ball Field Lighting	-	350,000	350,000	-	-
PP013	Culver City Park Baseball Fields #2-4	-	162,479	5,035	157,444	-
PP014	Citywide Park Playground Repairs	-	-	-	-	90,000
PP015	Media Park Construction Drawings	-	60,000	-	60,000	-
PP016	Playground Eqmt.Repair-CleanupPZ898	-	56,810	-	56,810	-
PP017	Blanco Park Park Trailer/Building & Picnic Pavillion	-	-	-	-	-
PP018	Culver City Plunge Backup Pool Heat	-	-	-	-	-
PP019	Parks Feasibility Study	-	-	-	-	-
PP020	Senior Center East Patio Renovation	-	-	-	-	-
PP024	Media Park-Lighting Furniture Upgrades	-	-	-	-	-
PP025	Community Garden	-	75,000	-	75,000	-
PP026	MWELo Consultant	-	-	-	-	-
PZ132	All City Building Repairs Project	-	-	-	-	-
PZ447	Playground Equipment-Vets Park	-	-	-	-	-
PZ470	Culver West Rec Bldg Design	-	-	-	-	-
PZ490	Playground Equipment-Culver West	-	-	-	-	-
PZ507	Returf Four Playgrounds	-	-	-	-	-
PZ551	Interpretive Nature Trail	-	-	-	-	-
PZ568	Culver City Park Night Lights	-	-	-	-	-
PZ594	Citywide Park Fencing Replacement	-	11,663	-	11,663	-
PZ610	Vets-Lindberg Park Restrooms	-	-	-	-	-
PZ612	Citywide Park Irrigation Systems Maintenance and Upgrade	90,000	179,246	20,684	158,562	33,192
PZ639	Little League Field	-	-	-	-	-



PROJ	PROJECT TITLE	FY2025-2026	FY2025-2026	FY2025-2026	FY2026-2027	FY2026-2027
		Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Proposed Budget
PZ640	Citywide Park Sports Courts Resurface / Restriping	-	6,526	6,526	-	-
PZ876	Veterans Memorial Building Refurbish Project	-	67,461	-	67,461	-
PZ899	Park Facilities Improvements	-	44,109	671	43,437	-
419 - Park Facilities Fund Total		90,000	1,013,294	382,916	630,378	543,192
420 - GENERAL FUND NON-RESERVES						
PB027	Traffic Calming Upgrades	-	140,500	-	140,500	-
PE005	Vets Memorial HVAC Replc-Decarb	-	147,020	43,396	103,624	-
PE007	Council Chambers Audio-Visual	-	81,221	45,120	36,101	-
PF024	Expo To Downtown Connector	-	-	807	(807)	-
PF035	Permanent Housing - Sunburst	-	-	302	(302)	-
PF037	CCAD BID Improvement	-	27,600	-	27,600	-
PF040	Police Stn PA-Intercom-Radio System	-	26,134	-	26,134	-
PF049	Lenawee Ave Storm Drain Rehabilitat	-	663,281	6	-	-
PF050	Ballona Creek Bicycle and Pedestria	-	-	200,000	(200,000)	-
PL013	Signalized Intersection Safety Imp	-	260,828	260,828	-	-
PL014	Traffic Signal Battery Backup System	-	1,009	-	1,009	-
PO012	5-Year Update to Hazard Mitigation	-	-	3,949	(3,949)	-
PO016	Arts District Corridor Improvements	-	80,000	-	80,000	-
PS001	Concrete Street Rehabilitation	-	216,800	-	216,800	-
PS016	Congestion Relief Project	-	196,947	-	196,947	-
PS018	Ballona Creek Path Sustainability, Safety, and Accessibility Improvements	-	230,000	-	230,000	-
PS022	Galvin Street Parkway Expansion	-	-	217	(217)	-
PS036	New Higuera Street Sidewalk	-	124,689	97,495	27,194	-
PS037	Ocean Drive Sidewalk – Overland Ave	-	208,077	2,747	205,330	-
PS038	Concrete Slurry Seal 12654 Washingt	-	-	-	-	-
PT001	Wireless Deployment-City Facilities	-	77,388	54,264	15,182	-
PT010	Technology Innovation and Enhancements	-	125,054	121,578	3,476	-
PT012	Public Safety Camera Replacement	-	(0)	1,808	(1,808)	-
PT015	Timekeeping Replacement Project	-	148,400	49,948	98,452	-
PZ388	Technology Replacement Fund	-	590,267	397,618	192,649	-
PZ428	Curb, Gutter, Sidewalk Replacement	-	78,844	-	78,844	-
PZ429	Traffic Signal Replace-Upgrade	-	127,436	124,537	2,898	-
PZ497	Stormwater MS4 Permit Compliance Program	-	13,850	-	13,850	-
PZ554	Minor Pavement & Concrete Improve	-	279,998	-	279,998	-
PZ599	Neighborhood Traffic Mgmt Program	-	113,046	-	113,046	-
PZ614	Performing Arts	-	73,403	73,403	-	-
PZ636	Finance System Replacement	-	249,721	14,030	235,691	-
PZ638	Street Median Island Rehabilitation	-	75,196	61,437	13,759	-
PZ684	Street Light Upgrades	-	94,524	-	94,524	-
PZ826	Citywide Traffic Counts	-	1,434	1,434	-	-
PZ899	Park Facilities Improvements	-	33,192	-	33,192	-
PZ902	Public Safety CAD-RMS-Moblie Units	-	68,476	-	68,476	-
PZ923	Safer Fox Hills Project	-	13,723	50,411	(36,688)	-
PZ938	Citywide Bridge Preventative Maintenance Program	-	321,431	22,862	-	-
PZ941	Safe Routes to School	-	386,827	265,668	121,159	-
420 - Cap. Acq. Gen Fund Non-Reserves Total		-	5,276,315	1,893,864	2,412,666	-
420F - GENERAL FUND FACILITY PLANNING RESERVES						
PA008	Veterans Park Parking Lot Resurfaci	450,000	550,000	24,800	-	-
PE002	Radio System Replacement - Baldwin Hills Tower Site	561,000	886,114	534,529	-	-
PF013	Fire Station Renovations	225,000	730,669	453,385	277,284	-
PF020	Police Building Locker Rooms-Restrooms Renovation	-	725,781	633,007	92,774	-
PF028	Parks Building Renovations	100,000	500,000	-	500,000	-
PF029	Ivy Substation Building Improvement	-	761,940	304,392	457,548	-
PF039	Police Stn Bldg Imp-Pntg & Window	125,000	326,390	-	326,390	-
PF041	PW City Yard HVAC Replacement	350,000	731,154	530,860	200,294	-
PF042	City Hall-PD Elevator Upgrades	150,000	500,000	300,000	-	-
PF048	City Hall Second Floor Lobby Area S	-	132,500	22,000	110,500	-
PF051	Police Station Flooring	600,000	600,000	-	600,000	-
PP011	Plunge Vessel Resurfacing / Pool Deck Replacement	200,000	610,188	-	-	-
PP014	Citywide Park Playground Repairs	-	833,457	806,678	26,779	-
PP017	Blanco Park Park Trailer/Building & Picnic Pavillion	150,000	450,000	-	450,000	-
PP020	Senior Center East Patio Renovation	-	160,000	-	160,000	-



PROJ	PROJECT TITLE	FY2025-2026 Adopted Budget	FY2025-2026 Revised Budget	FY2025-2026 Estimated Spend	FY2026-2027 Estimated Carryover	FY2026-2027 Proposed Budget
PP022	Culver City Park Lower Slope Repairs	-	366,478	343,810	22,668	-
PP024	Media Park-Lighting Furniture Upgrades	-	11,113	11,096	17	-
PP028	Sound Proofing of Tennis Courts	-	100,357	-	100,357	-
PZ132	All City Building Repairs Project	840,000	3,547,062	1,435,947	2,111,115	-
PZ844	UST Upgrades on City Property	-	450,139	16,724	433,415	-
PZ876	Veterans Memorial Building Refurbish Project	150,000	317,537	-	317,537	-
420 - Cap. Acq. Gen Fund Non-Reserves Total		3,901,000	13,290,878	5,417,229	6,186,676	-
420M - GENERAL FUND MITIGATION FUNDS						
PL008	Citywide Traffic Signal Synchronization Project	-	4,241	4,241	-	-
PL010	Matteson - Sawtelle Traffic Improve	-	64,997	9,378	55,619	-
PO008	Rancho Higuera NTMP	-	89,444	-	89,444	-
PS033	Culver Blvd Realignmt- CleanupPZ460	-	-	32,227	(32,227)	-
420 - Cap. Acq. Gen Fund Non-Reserves Total		-	158,683	45,847	112,836	-
420R - GENERAL FUND REC. FACILITIES RESERVES						
PP008	Lindberg Park Improvement Project	300,000	300,000	-	-	-
PP010	Upgrade Vet's Ball Field Lighting	600,000	850,000	850,000	-	-
PP013	Culver City Park Baseball Fields #2-4	-	827,371	-	-	-
PP027	New Park Signage in all Parks	-	36,000	16,229	19,771	-
PP029	Tellefson Park Improvements	210,000	210,000	-	210,000	-
PZ594	Citywide Park Fencing Replacement	-	35,000	35,000	-	-
PZ612	Citywide Park Irrigation Systems Maintenance and Upgrade	-	43,268	-	43,268	-
PZ640	Citywide Park Sports Courts Resurface / Restriping	-	259,956	259,956	0	-
420 - Cap. Acq. Gen Fund Non-Reserves Total		1,110,000	2,561,596	1,161,185	273,040	-
420S - GENERAL FUND SEWER TRANSFER FUNDS						
PS005	Annual Street Pavement and Concrete Rehabilitation	360,000	1,634,093	1,319,216	314,877	656,000
420 - Cap. Acq. Gen Fund Non-Reserves Total		360,000	1,634,093	1,319,216	314,877	656,000
423 - CAPITAL GRANTS (CIP) FUND						
PB019	Robertson Bike & Bus Lane	-	1,456,529	-	1,456,529	-
PF001	Bike Rack Installation	-	(0)	-	(0)	-
PF024	Expo To Downtown Connector	-	1,771,363	1,571,169	200,193	-
PF034	Emergency Shelter&Transitional Hsg	-	32,878	302	32,576	-
PF045	Develop and Implement EV Charging S	-	250,000	-	250,000	-
PF052	Culver City Park New Racket Sport C	-	-	-	-	344,760
PF057	Tellefson Park National Fitness Cam	-	-	-	-	396,000
PL005	Adaptive Traffic Control System	-	109,255	-	109,255	-
PL006	Wash-Culver Pedestrian & Cyc Safety	-	0	-	0	-
PL007	Traffic Signal -Left Turn Upgrades	-	1,907,358	(20,198)	1,927,556	-
PL008	Citywide Traffic Signal Synchronization Project	-	(0)	-	(0)	-
PL013	Signalized Intersection Safety Imp	-	2,594,764	2,594,764	-	-
PL016	Citywide High Voltage Streetlight U	-	16,936,468	592,083	16,344,385	-
PO001	Urban Forest Mgt & Succession Plan	-	0	-	0	-
PO011	Metro Bikeshare Program	-	500,000	-	500,000	-
PO020	Portable Electric Battery Fleet Project	-	164,000	129,000	12,136	-
PR001	Washington Blvd/Costco Stormwater Diversion	-	1,454,451	502,451	952,000	-
PR002	Culver Boulevard Stormwater Treatment Project	-	415	415	-	-
PR004	Green Street Master Plan	-	(1)	(3,949)	3,948	-
PR005	Mesmer Dry Weather Diversion Projec	-	31	-	31	-
PS005	Annual Street Pavement and Concrete Rehabilitation	-	34,575	-	34,575	-
PS015	Local Roadway Safety Plan	-	0	-	0	-
PS017	Tactical Mobility Lane	-	1,580,956	1,456,896	124,060	-
PS018	Ballona Creek Path Sustainability, Safety, and Accessibility Improvements	-	1,952,500	-	1,952,500	-
PS019	Overland-Ranch-Kelmore-Redesign QB	-	0	-	0	-
PS027	Overland Ave HFST	-	619,864	1,164	618,700	-
PS028	Un-signalized Intersection Sfty Imp	-	1,380,445	438,310	942,135	-
PS029	Better Overland Project	-	367,106	142,310	224,796	-
PS030	Complete Street Design Guidelines	-	13,402	-	13,402	-
PS034	Higuera Bridge Ramp - Cleanup-PZ964	-	0	-	0	-
PS039	Complete Streets Implementation Project	-	565,707	500,689	65,018	-
PV001	Bus Replacement Low-No (Low Emissions - No Emissions)	-	-	-	-	14,450,000
PW011	Fox Hills Stormwater Project	-	-	-	-	300,000
PZ497	Stormwater MS4 Permit Compliance Program	-	492,540	-	492,540	-
PZ551	Interpretive Nature Trail	-	0	-	0	-



PROJ	PROJECT TITLE	FY2025-2026	FY2025-2026	FY2025-2026	FY2026-2027	FY2026-2027
		Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Proposed Budget
PZ684	Street Light Upgrades	-	337	-	337	-
PZ731	Lindberg Park	-	(0)	-	(0)	-
PZ881	Sepulveda Blvd Widening	-	(0)	-	(0)	-
PZ923	Safer Fox Hills Project	-	699,030	-	699,030	-
PZ929	Real Time Motorist Info System	-	0	-	0	-
PZ938	Citywide Bridge Preventative Maintenance Program	-	86,746	24,213	62,533	-
PZ941	Safe Routes to School	-	49,022	49,022	-	-
PZ942	Sawtelle Blvd Resurfacing	-	0	-	0	-
PZ964	Higuera Bridge Ramp - Ballona Creek	-	0	-	0	-
423 - Capital Grants (CIP) Fund Total		-	35,019,743	7,978,642	27,018,236	15,490,760
424 - PROP C LOCAL RETURN FUND						
PB027	Traffic Calming Upgrades	-	-	-	-	150,000
PL008	Citywide Traffic Signal Synchronization Project	-	122,594	-	122,594	100,000
PL014	Traffic Signal Battery Backup System	-	-	-	-	150,000
PL015	Traffic Signal Fiber Optic Upgrades	-	-	-	-	150,000
424 - Prop C Local Return Fund Total		-	122,594	-	122,594	550,000
425 -						
PZ638	Street Median Island Rehabilitation	-	55,000	25,450	29,550	-
425 Special Assessment and Districts Total		-	55,000	25,450	29,550	-
428 - CDBG - CAPITAL FUND						
PS011	CDBG ADA Sidewalk Repairs	150,860	346,158	23,941	322,216	153,563
428 - CDBG - Capital Fund Total		150,860	346,158	23,941	322,216	153,563
431 - MEASURE R						
PB001	Bus Replacement	1,084,455	1,084,455	-	1,084,455	-
PB005	Microtransit Vehicles-New 5	-	-	-	-	100,000
PS005	Annual Street Pavement and Concrete Rehabilitation	-	337,901	-	337,901	-
PS017	Tactical Mobility Lane	-	380	380	-	-
PS021	Jefferson Circulator	-	-	-	-	200,000
PS040	National Blvd Engineering Study & P	-	-	-	-	350,000
PZ826	Citywide Traffic Counts	-	-	-	-	75,000
PZ923	Safer Fox Hills Project	300,000	300,000	-	300,000	-
431 - Measure R Local Return Fund Total		1,384,455	1,722,736	380	1,722,356	725,000
434 - CC SAFE/CLEAN WATER PROTECTION						
PR001	Washington Blvd/Costco Stormwater Diversion	-	11,245,585	10,062,185	1,183,401	-
PR002	Culver Boulevard Stormwater Treatment Project	-	626,938	161,117	465,821	-
PR005	Mesmer Dry Weather Diversion Project	-	126,763	3,567	123,196	-
PW004	Syd Kronenthal Park Strmwtr Proj	-	1,598,275	115,688	1,482,587	500,000
PW005	Catch Basin Trash TMDL Retrofit	-	0	-	0	-
PW006	Citywide Stormwater Quality Implementation Phase I	750,000	3,407,908	105,786	3,302,122	-
PW008	Citywide SW Quality Imp, Phase II	30,000	30,000	-	30,000	500,000
PW010	Lindberg Park Stormwater Project	50,000	50,000	-	50,000	-
PW011	Fox Hills Stormwater Project	50,000	50,000	-	50,000	50,000
PZ497	Stormwater MS4 Permit Compliance Program	750,000	1,772,323	1,609,584	162,740	750,000
PZ948	Transfer Station Improvements	-	4,187	-	4,187	-
434 - CC Safe/Clean Water Protection Total		1,630,000	18,911,980	12,057,927	6,854,054	1,800,000
435 - MEASURE M						
PB001	Bus Replacement	913,718	913,718	-	913,718	-
PF025	Bicycle-Ped. Action Plan Implement	-	134,595	134,595	-	-
PL014	Traffic Signal Battery Backup System	-	150,000	15,795	134,205	-
PL015	Traffic Signal Fiber Optic Upgrades	-	245,715	245,715	-	-
PO008	Rancho Higuera NTMP	-	185,000	-	185,000	-
PO011	Metro Bikeshare Program	-	436,723	-	436,723	-
PS005	Annual Street Pavement and Concrete Rehabilitation	-	-	-	-	500,000
PS017	Tactical Mobility Lane	-	453,063	173,291	279,772	-
PS030	Complete Street Design Guidelines	-	66,516	-	66,516	-
PS031	Farragut Drive Bike Blvd Project	-	250,000	-	250,000	-
PZ554	Minor Pavement & Concrete Improve	-	-	-	-	350,000
PZ923	Safer Fox Hills Project	125,000	198,382	73,382	125,000	-
435 - Measure M Total		1,038,718	3,033,712	642,778	2,390,934	850,000
437 - MOBILITY IMPROVEMENT FUND						
PF025	Bicycle-Ped. Action Plan Implement	250,000	700,000	618,851	81,149	250,000
PF050	Ballona Creek Bicycle and Pedestria	-	200,000	-	200,000	-
PL008	Citywide Traffic Signal Synchronization Project	100,000	100,000	47,844	52,156	-



PROJ	PROJECT TITLE	FY2025-2026 Adopted Budget	FY2025-2026 Revised Budget	FY2025-2026 Estimated Spend	FY2026-2027 Estimated Carryover	FY2026-2027 Proposed Budget
PL014	Traffic Signal Battery Backup System	150,000	150,000	-	150,000	-
PL015	Traffic Signal Fiber Optic Upgrades	300,000	300,000	-	300,000	-
PS029	Better Overland Project	750,000	1,000,000	-	1,000,000	-
PS037	Ocean Drive Sidewalk – Overland Ave	175,000	275,000	-	275,000	-
PS039	Complete Streets Implementation Project	-	73,293	64,870	8,423	-
PZ923	Safer Fox Hills Project	75,000	335,512	31,398	304,114	-
PZ941	Safe Routes to School	-	-	-	-	250,000
437 - Mobility Improvement Fund Total		1,800,000	3,133,805	762,962	2,370,843	500,000
438 - LA COUNTY MEASURE W						
PR001	Washington Blvd/Costco Stormwater Diversion	520,000	5,238,644	2,619,055	2,619,589	1,853,333
PR002	Culver Boulevard Stormwater Treatment Project	-	509,097	-	509,097	-
PR005	Mesmer Dry Weather Diversion Project	-	239,590	92,210	147,381	-
PW006	Citywide Stormwater Quality Implementation Phase I	-	520,000	-	520,000	-
438 - LA County Measure W Total		520,000	6,507,332	2,711,265	3,796,067	1,853,333
475 - CULVER CITY PARKING AUTHORITY						
PA004	PARCS Equipment Replacement	-	(0)	-	(0)	-
PA006	City-Owned Parking Lot Improvements	-	863,904	-	863,904	-
PA009	Ince Parking Structure Sewer Repair	-	28,000	-	28,000	-
PA010	Parking Structure Elevator Moderniz	-	239,008	239,008	-	188,530
PA011	Parking Lot Accessibility Updates	309,500	309,500	-	309,500	-
PA012	Ince Parking Structure Repairs	1,235,000	1,235,000	-	1,235,000	606,260
PA013	Watseka Parking Structure Repairs	756,500	756,500	-	756,500	48,621
PA014	Cardiff Parking Structure Repairs	551,000	551,000	-	551,000	272,271
PE010	Culver Commons Parking Equipment	-	-	-	-	361,906
PF032	Pay on Foot Security Cameras	-	25,000	-	25,000	-
PO007	Citywide Sign Updates	-	83,397	306	83,091	-
PT009	Enterprise Camera System	-	91,301	-	91,301	-
PZ923	Safer Fox Hills Project	-	95,910	70,670	25,240	-
PZ949	New Parking Meter Installation	-	2,129,569	90,340	2,039,230	-
475 - Culver City Parking Authority Total		2,852,000	6,408,088	400,323	6,007,765	1,477,588
476 - CULVER CITY HOUSING AUTHORITY						
PF035	Permanent Housing - Sunburst	-	6,080	-	6,080	-
476 - Culver City Housing Authority Total		-	6,080	-	6,080	-
485 - COOP UNRESTRICTED CAP FUNDS						
PS020	W. Wash Median-Stormwater Proj	-	1,402,745	1,402,745	-	-
PS032	Overland-Playa Ped-Bicycle Imp	-	530,000	-	530,000	-
485 - COOP Unrestricted CAP Funds Total		-	1,932,745	1,402,745	530,000	-
499 - JOINT POWERS AUTHORITY						
PFA01	Bill Botts Field	-	-	-	-	2,500,000
PFA02	Recreation Facility Planning	-	-	-	-	1,500,000
PFA03	Tree Canopy	-	-	-	-	500,000
PFA04	Curb, Gutter, and Sidewalks	-	-	-	-	1,000,000
PFA05	Streets	-	-	-	-	6,500,000
PFA06	Alley Paving	-	-	-	-	250,000
PFA07	Economic Development	-	-	-	-	-
PFA08	City Infrastructure Projects	-	-	-	-	3,000,000
499 Joint Powers Authority Fund Total		-	-	-	-	15,250,000
GRAND TOTAL		38,840,906	172,092,349	64,835,702	103,447,427	52,138,049



**EXHIBIT F
CITY OF CULVER CITY APPROVED
VEHICLE REPLACEMENT FISCAL
YEAR 2026-2027**

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.

Financial Requirements

Funding Source	YTD Costs	Carry-forward 2025/26	Proposed 2026/27	Planned 2027/28	Planned 2028/29	Planned 2030/31	Planned 2031/32	Total Project Costs
307 - Equipment Replacement Fund	1,753,874	10,502,044	5,955,000	0	0	0	0	\$18,210,918
TOTAL	\$1,753,874	\$10,502,044	\$5,955,000	\$ 0	\$ 0	\$ 0	\$ 0	\$18,210,918

EXHIBIT F: DETAIL FOR CIP PROJECT PE004:

UNIT	DESCRIPTION	DIVISION	AMOUNT
179	2013 POLICE MOTORCYCLE	CCPD	\$ 40,000
180	2013 POLICE MOTORCYCLE	CCPD	\$ 40,000
1293	2017 NISSAN MAXIMA	CCPD	\$ 40,000
1771	2012 CHEVROLET CAPRICE DETECTIVE	CCPD	\$ 50,000
1593	2017 FORD TAURUS DETECTIVE	CCPD	\$ 65,000
1772	2012 CHEVROLET CAPRICE DETECTIVE	CCPD	\$ 50,000
1594	2017 FORD TAURUS DETECTIVE	CCPD	\$ 65,000
1595	2017 FORD TAURUS DETECTIVE	CCPD	\$ 65,000
1790	2020 FORD EXPLORER B/W	CCPD	\$ 90,000
1791	2020 FORD EXPLORER B/W K-9	CCPD	\$ 90,000
20160	2019 CHEVY TAHOE B/W	CCPD	\$ 90,000
20163	2020 CHEVY TAHOE B/W SUPERVISOR	CCPD	\$ 90,000
20164	2020 CHEVY TAHOE B/W SUPERVISOR	CCPD	\$ 90,000
20167	2020 CHEVY TAHOE B/W	CCPD	\$ 90,000
1985	2013 TOYOTA SIENNA	CCPD	\$ 55,000
1290	2016 HONDA ACCORD EX-L	CCPD	\$ 40,000
1296	2018 TOYOTA CAMRY	CCPD	\$ 40,000
1955	2007 EXPEDITION EL 4 DOOR	CCPD	\$ 65,000
1988	2013 E350 JAILER VAN	CCPD	\$ 85,000
4509	2000 LOADER TRACTOR	PW: Street Maintenance	\$ 280,000
8528	1993 TRAILER MOUNTED AIR COMPRESSOR	PW: Street Maintenance	\$ 85,000
3203	2007 STERLING CNG/ VAC CON TRUCK	PW: Wastewater Maintenance	\$ 750,000
3137	2019 AUTOCAR FRONT LOADER CNG	PW: Refuse Collection	\$ 450,000
3138	2019 AUTOCAR FRONT LOADER CNG	PW: Refuse Collection	\$ 450,000
3139	2019 AUTOCAR FRONT LOADER CNG	PW: Refuse Collection	\$ 450,000
3140	2019 AUTOCAR FRONT LOADER CNG	PW: Refuse Collection	\$ 450,000
3141	2019 AUTOCAR FRONT LOADER CNG 4-AXLE	PW: Refuse Collection	\$ 450,000
3142	2019 AUTOCAR FRONT LOADER CNG 4-AXLE	PW: Refuse Collection	\$ 450,000
3143	2019 AUTOCAR FRONT LOADER CNG 4-AXLE	PW: Refuse Collection	\$ 450,000
3144	2019 AUTOCAR FRONT LOADER CNG 4-AXLE	PW: Refuse Collection	\$ 450,000
		GRAND TOTAL	\$ 5,955,000

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT G
CITY OF CULVER CITY
SUMMARY OF BLANKET PURCHASE ORDERS
FISCAL YEAR 2026-2027**

VENDOR NAME	NOT TO EXCEED	SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER
ADVANCED BATTERY SYSTEMS	\$ 95,000	AUTO PARTS
BODYWORKS EQUIPMENT	\$ 100,000	AUTO PARTS
CUMMINS CAL PACIFIC LLC	\$ 310,000	BUS/TRUCK ENGINE PARTS
EDDING BROTHERS AUTO PARTS	\$ 80,000	AUTO PARTS
NAPA AUTO PARTS	\$ 150,000	AUTO PARTS
FRANKLIN TRUCK PARTS	\$ 40,000	AUTO PARTS
SONSRAY FLEET SERVICES	\$ 305,000	AUTO PARTS
LOS ANGELES TRUCK CENTERS	\$ 125,000	AUTO PARTS
BORDER RECAPPING LLC	\$ 95,000	AUTO PARTS
QUINN COMPANY	\$ 70,000	AUTO PARTS
RUSH TRUCK CENTERS	\$ 475,000	AUTO PARTS
THE AFTERMARKET PARTS COMPANY LLC	\$ 675,000	BUS PARTS
TIREHUB	\$ 60,000	AUTO/TRUCK TIRES
VALLEY POWER SYSTEMS INC	\$ 75,000	BUS ENGINE PARTS
GRAINGER	\$ 95,000	AUTO PARTS AND MATERIALS
KIMBALL MIDWEST	\$ 50,000	AUTO HARDWARE
AIRPORT MARINA FORD	\$ 55,000	AUTO PARTS AND SERVICE
WAXIE SANITARY SUPPLY	\$ 100,000	JANITORIAL AND CLEANING SUPPLIES
CULVER CITY CHEVROLET	\$ 25,000	AUTO PARTS
HAAKER EQUIPMENT COMPANY	\$ 75,000	AUTO PARTS
WORLD PAC	\$ 50,000	AUTO PARTS
HOME DEPOT	\$ 25,000	GENERAL PARTS AND MATERIALS
DOOLEY ENTERPRISES	\$ 50,000	POLICE SUPPLIES
MIWALL CORPORATION	\$ 25,000	JANITORIAL AND CLEANING SUPPLIES
AMAZON CAPITAL SERVICES INC.	\$ 175,000	OFFICE AND GENERAL SUPPLIES
OFFICEMAX/OFFICEDEPOT	\$ 175,000	GENERAL OFFICE SUPPLIES
BOUND TREE MEDICAL	\$ 100,000	MEDICAL SUPPLIES
SOUTHERN CALIFORNIA HOSPITAL	\$ 100,000	PRE-BOOKING MEDICAL CLEARANCE
DELL COMPUTER CORP	\$ 200,000	COMPUTERS/LAPTOPS/HARDWARE

**ATTACHMENT FOR BUDGET RESOLUTION
EXHIBIT G
CITY OF CULVER CITY
SUMMARY OF BLANKET PURCHASE ORDERS
FISCAL YEAR 2026-2027**

VENDOR NAME	NOT TO EXCEED	SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER
<u>GOVERNMENTAL ENTITY PAYMENTS:</u>		
CITY OF LOS ANGELES	APPROVED BUDGET	PAYMENTS FOR EQUIPMENT, GOODS, SUPPLIES OR SERVICES FROM GOVERNMENTAL & QUASI-GOVERNMENTAL ENTITIES.
COUNTY OF LOS ANGELES		
LOS ANGELES SUPERIOR COURTS		
UNITED STATES POSTAL SERVICES		
STATE OF CALIFORNIA		
CALIFORNIA TRANSIT INDEMNITY POOL		
<u>UTILITY PAYMENTS:</u>		
AT&T	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.
GOLDEN STATE WATER		
SOUTHERN CALIFORNIA EDISON		
SPECTRUM CABLE		
SPRINT		
T-MOBILE		
THE GAS COMPANY		
VERIZON		
<u>REFUSE DISPOSAL PAYMENTS:</u>		
CITY OF LONG BEACH SERRF	APPROVED BUDGET	PAYMENTS FOR LANDFILL USE. COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR REFUSE DISPOSAL.
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		