CITY OF CULVER CITY
ADOPTED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2024-2025

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY COUNCIL ADOPTED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
Risk Management Fund								
30922200	411700	Contract labor request to support Risk Management	75,000	-	75,000	75,000	-	75,000
30922200	411700	Contract labor request to support safety program support and compliance	60,000	-	60,000	60,000	-	60,000
30922200	614100	Increase in employee medical services due to increase in cost for services.	-	150,000	150,000	-	150,000	150,000
30922200	619600	Funding for increased cost in services for drug testing program.	-	15,000	15,000	-	15,000	15,000
30922220	650100	Funding for estimated increase (15%) in annual insurance premiums.	-	350,000	350,000	-	350,000	350,000
					-			-
		Risk Management Fund (309) Proposed Changes Subtotal	135,000	515,000	650,000	135,000	515,000	650,000
		TOTAL HUMAN RESOURCES	375,000	718,500	1,093,500	375,000	718,500	1,093,500
INFORMATION TECHNOLOGY								
General Fund								
10124200	600200	Increase graphic services maintenance services due to additional equipment deployed and increased usage	-	24,000	24,000	-	24,000	24,000
10124100	600200	Increase in Citywide repairs and maintenance for hardware and software (new Fire RMS, City Attorney Contract Management System, new Document Retention System, and other system integrations)	-	361,635	361,635	-	361,635	361,635
10124100	438500	Provide cellphone allowance for specific IT CCEA staff based on operational needs	-	6,800	6,800	-	6,800	6,800
10124100	600200	Funding will convert the Finance Department's pilot CIP budget book software program to ongoing and include the operating budget book development.	-	56,000	56,000	-	56,000	56,000
10124100	600200	Funding off-set from the City's current budget book software	-	(6,000)	(6,000)	-	(6,000)	(6,000)
		General Fund (101) Proposed Changes Subtotal	-	442,435	442,435	-	442,435	442,435
Central Stores Fund								
31016100	512400	Telecommunications cost increases for various service providers such as Cisco System Maintenance, Webex/UC Communications, AT&T Internet and Voice Services, Spectrum video cable boxes and high speed data connections, and T-Mobile air card subscriptions and iPad cell cards	-	76,050	76,050	-	76,050	76,050
		Central Stores (310) Proposed Changes Subtotal	-	76,050	76,050	-	76,050	76,050
		TOTAL INFORMATION TECHNOLOGY	-	518,485	518,485	-	518,485	518,485
PARKS, RECREATION AND COMMUNITY SERVICES								
General Fund								
10130280	411200	Increase part-time staffing for Community Events.	-	42,360	42,360	-	42,360	42,360
10130110	619800	Contractual services to provide ongoing security services	-	250,000	250,000	-	250,000	250,000
10130240	411200	Increase part-time staffing to provide an in-house pilot youth sports program. This will be offset by increased revenue for enrollment.	-	47,440	47,440	-	47,440	47,440

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			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10130240	514100	Supplies for in-house pilot youth sports program. This will be offset by increased revenue for enrollment. The enrollment fee will be set with a goal to recoup at least 50% of the cost.	-	7,029	7,029	-	7,029	7,029
10130211	514100	Supplies for pop-up events at City parks. With a 50% ratio, this is offset with increased revenue from picnic shelter rentals based on a consistent rise in demand from previous years.	-	3,300	3,300	-	3,300	3,300
10130250	411200	Increase part-time staffing to answer phones, help the public with registration needs, and monitor Veterans Memorial Park.	-	75,400	75,400	-	75,400	75,400
10130300	411100	Reclassify the Parks Manager position to a Project Manager with a landscape architecture background pending meet and confer with City's Bargaining Unit representatives	-	(14,633)	(14,633)	-	(14,633)	(14,633)
10130300	411100	Salary alignment of the three Crew Leaders to have the same pay scale as the PRCS Facility Crew Leader depending outcome of the City's Class and Compensation Study	-	25,500	25,500	-	25,500	25,500
10130300	411100	Salary alignment for the Senior Irrigation Maintenance Technician to have the same pay scale as the PRCS Facilities Crew Leader depending outcome of the City's Class and Compensation Study. This pay increase is offset by the savings with the Parks Manager position.	-	8,500	8,500	-	8,500	8,500
10130285	411200	Increase part-time staffing for the Fiesta La Ballona Event. This cost is fully offset by the revenue received from the carnival rides.	-	25,910	25,910	-	25,910	25,910
10130300	411100	Add an Irrigation Maintenance Technician position for needed to fix issues, support upgrades and the implementation of new State mandated water efficiency regulations	-	107,900	107,900	-	107,900	107,900
10130300	411100	Salary alignment for Parks Maintenance Supervisor to have the same pay scale as Recreation and Community Services Supervisors depending outcome of the City's Class and Compensation Study. This pay increase is offset by the savings with the Parks Manager position.	-	600	600	-	600	600
10130300	619800	Contractual services to maintain the Kaizuka Garden at the Julian Dixon Library	-	12,000	12,000	-	12,000	12,000
10130270	411200	Move Part-time salaries from Youth Mentoring Program to Part-Time Salaries in the Youth Center.	-	(17,576)	(17,576)	-	(20,354)	(20,354)
10130260	411200	Move Part-time salaries from Youth Mentoring Program to Part-Time Salaries in the Youth Center.	-	17,576	17,576	-	20,354	20,354
10130100	619800	***Requested by CCUSD*** Additional school crossing guard services	288,495	-	288,495	288,495		288,495
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		TOTAL PARKS, RECREATION & COMMUNITY SERVICES	**288,495**	**591,306**	**879,801**	**288,495**	**591,306**	**879,801**