

**CITY OF CULVER CITY
ADJUSTMENTS TO PROPOSED BUDGET for OPERATING
FISCAL YEAR 2020/2021**

As of 6/17/2020

GENERAL FUND EXPENDITURES (FUND 101)

Fiscal 2020/2021

Proposed General Fund Expenditures for FY 2020/2021

\$ 119,356,943

	<u>Description</u>	Proposed Budget Amount	Revised Budget Amount	Add/(Reduced) Amount
1.	Reduce funding for three (3) additional Police Officer positions	-	(498,640)	(498,640)
2.	Reduce funding for one (1) Parking Enforcement Officer position	89,350	-	(89,350)
3.	Savings from reclass one (1) Police Captain position to Police Lieutenant position	-	(45,690)	(45,690)
4.	Add back funding for Police Records/Property Supervisor position	-	134,490	134,490
5.	Add back funding for Administrative Secretary position	-	97,480	97,480
6.	Add back funding for On-site Case Management Services in Parks, Recreation & Community Services Department	-	53,000	53,000
7.	Additional funding in Contract Services for Social Workers to deploy on certain Police and Fire emergency calls	-	100,000	100,000
	Subtotal of Changes	89,350	(159,360)	(248,710)
Revised General Fund Expenditures for FY 2020/2021				\$ 119,108,233