ATTACHMENT 3

Proposition on position 10122 1. 10145 Increa 2. Resolution 1013 Add p Inform 4. cover 5. Elimin Add co 6. Add co Relate 7. [One- Increa	GENERAL FUND EXPENTS GENERAL FUND EXPENTS Description Description te to Employee Recognition (517850) amount based sition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human surces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform ces not previiously budgeted for the Plunge	R 2019/2020 IDITURES (FUND	101) iscal 2019/2020 Revised Budget Amount	As of 6/17/19
Proposition on position 10122 1. 10145 Increa 2. Resolution 1013 Add p Inform 4. cover 5. Elimin Add co 6. Add co Relate 7. [One- Increa	GENERAL FUND EXPENT Description Description te to Employee Recognition (517850) amount based sition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	Proposed Budget Amount	101) iscal 2019/2020 Revised Budget Amount	As of 6/17/19 0 \$ 134,404,359 Add/(Reduced) Amount
Update on po 10122 1. 10145 Increa 2. Resor Increa Service 3. (1013 Add p Inform 4. cover 5. Elimin Add co Relate 7. [One- Increa	Description te to Employee Recognition (517850) amount based sition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	Proposed Budget Amount	Revised Budget Amount 17,239	\$ 134,404,359 Add/(Reduced) Amount
Update on po 10122 1. 10145 Increa 2. Resor Increa Service 3. (1013 Add p Inform 4. cover 5. Elimin Add co Relate 7. [One- Increa	Description te to Employee Recognition (517850) amount based sition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	Proposed Budget Amount	Revised Budget Amount 17,239	\$ 134,404,359 Add/(Reduced) Amount
Update on po 10122 1. 10145 Increa 2. Resor Increa Service 3. (1013 Add p Inform 4. cover 5. Elimin Add co Relate 7. [One- Increa	Description te to Employee Recognition (517850) amount based sition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	Proposed Budget Amount	Revised Budget Amount 17,239	\$ 134,404,359 Add/(Reduced) Amount
Update on po 10122 1. 10145 Increa 2. Resor Increa Service 3. (1013 Add p Inform 4. cover 5. Elimin Add co Relate 7. [One- Increa	Description te to Employee Recognition (517850) amount based sition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	Amount	Amount 17,239	Add/(Reduced) Amount
on po 10122 1. 10145 Increa 2. Resolution Increa Servic 3. (1013 Add p Inform 4. cover 5. Elimin Add co Relate 7. [One- Increa	te to Employee Recognition (517850) amount based esition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	Amount	Amount 17,239	Add/(Reduced) Amount
on po 10122 1. 10145 Increa 2. Resolution Increa Servic 3. (1013 Add p Inform 4. cover 5. Elimin Add co Relate 7. [One- Increa	te to Employee Recognition (517850) amount based esition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	Amount	Amount 17,239	Amount
on po 10122 1. 10145 Increa 2. Resolution Increa Servic 3. (1013 Add p Inform 4. cover 5. Elimin Add co Relate 7. [One- Increa	sition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	16,645	·	594
on po 10122 1. 10145 Increa 2. Resolution Increa Servic 3. (1013 Add p Inform 4. cover 5. Elimin Add co Relate 7. [One- Increa	sition changes: 10114100 (\$60); 10122100 (\$44); 2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	16,645	·	594
1. 10122 1. 10145 Increa 2. Resol Increa Servic 3. (1013 Add p Inform 4. cover 5. Elimir Add c Relate 7. [One- Increa	2300 (-\$103); 10124100 (\$15); 10140100 (\$241); 5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	16,645	·	594
1. 10145 Increa 2. Resor Increa Servic 3. (1013 Add p Inforn 4. cover 5. Elimir Add c 6. Add c Relate 7. [One- Increa	5100 (\$238); 10160100 (\$99). [On-Going] ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	16,645	·	594
2. Resolution Increated Service 3. (1013 Add publication Add control Add contr	ase in Other Contractual Services in Human urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	-	·	334
2. Resolution Relate Increase Service Service Service Service Service Service Add percent Add percent Add percent Relate T. [One-Increase Increase	urces for Salary Survey [One-Time] ase in Repairs and Maintenance for Mat and Uniform	-	E0 000	1
3. (1013 Add p Inform 4. cover 5. Elimir Add c 6. Add c 7. [One- Increa	ase in Repairs and Maintenance for Mat and Uniform		50,000	50,000
Service 3. (1013 Add p Inform 4. cover 5. Elimin Add co 6. Add co Relate 7. [One-			00,000	30,000
3. (1013 Add p Inforn 4. cover 5. Elimin Add c 6. Add c 7. [One- Increa				
Add p Inform 4. cover 5. Elimin Add c 6. Add c Relate 7. [One- Increa	30220). [On-Going]	_	14,000	14,000
Inform 4. cover 5. Elimin Add c 6. Add c Relate 7. [One-	part-time Audio-Visual Operator/Analyst position in		,	,
4. cover 5. Elimir Add c 6. Add c Relate 7. [One-	nation Technology (10124100). [Position will be			
5. Elimir Add o 6. Add o Relate 7. [One- Increa	ed by salary savings in FY 2019/2020.]	-	-	-
6. Add o Relate 7. [One- Increa	nate one (1) Police Lieutenant position [On-Going]	256,586	-	(256,586)
Relate 7. [One- Increa	one (1) Police Captain position [On-Going]	-	292,834	292,834
7. [One- Increa	one (1) Animal Services Officer position [On-Going]	-	93,220	93,220
Increa	ed vehicle and equipment for Animal Services Officer			
		-	90,000	90,000
Ireaue	ase allocation for Fiesta La Ballona per committee			
	est: 10130285.514100 (\$8,133); 10130285.619800			
8. (\$10,0		15,000	33,133	18,133
	ass Technical Services Manager position to Systems			
	ort Manager position in Information Technology			
9. Depa	rtment. (Funding neutral)	-	-	-
	sfer one (1) Account II position from 10114200 -			
	unting Operations to 1011400 - Treasury. (Funding			
10. neutra		-	-	-
	ase Transfer-out to Fund 420 - Capital Improvement &			
	isition Fund for PS005 - Annual Street Pavement	E 000 E07	E 070 E07	0.000
i i Rena	bilitation Program	5,868,567	5,876,567	8,000
		6,156,798	6,466,993	310,195
Revis	Subtotal of changes		,,-	\$ 134,714,554
	Subtotal of changes sed General Fund Expenditures for FY 2018-19			, , , , , , , , , , , , , , , , , , , ,

	CITY OF CULVER CITY						
ADJUSTMENTS TO PROPOSED BUDGET for OPERATING							
	FISCAL YEAR	R 2019/2020		A 5 0/47/40			
				As of 6/17/19			
	TRANSPORTATION FUND	EXPENSES (FUN	D 203)				
		·	iscal 2019/2020				
	Proposed Transportation Fund Expenses for FY 2019/2020	-		\$ 32,561,598			
		Proposed Budget	Revised Budget	Add/(Reduced)			
	<u>Description</u>	Amount	Amount	Amount			
1.	Update to Employee Recognition (517850) amount based on position changes: 20370100 (\$77.) [On-Going]	4,799	4,876	77			
	Subtotal of changes	\$ 4,799	\$ 4,876	\$ 77			
	Revised Transportation Fund Expenses for FY 2019/2020	T		\$ 32,561,675			
	LANDSCAPE MAINTENANCE FUN	ID EXPENDITURE	S (FUND 425)				
	EARDOOAI E MAIRTENAROE I OR)					
	Proposed Landscape Maintenance Fund Expenditures for FY	I.	iscal 2019/2020	\$ 113,315			
		Proposed Budget	Revised Budget	Add/(Reduced)			
	<u>Description</u>	Amount	Amount	Amount			
1.	Decrease Other Contractual Services for WWAD #1	19,950	16,150	(3,800)			
2.	Increase Other Contractual Services for WWAD #2	19,950	25,150	5,200			
	Subtotal of changes	39,900	41,300	1,400			
	Revised Landscape Maintenance Fund Expenditures for FY 2	2019/2020		\$ 114,715			
	CC SAFE/CLEAN WATER PROTECTI	ON FUND REVEN	IUES (FUND 43	4)			
		iscal 2019/2020					
	Proposed CC Safe/Clean Water Protection Fund Revenues f	or FY 2019/2020		\$ 50,000			
		Proposed Budget	Revised Budget	Add/(Reduced)			
	<u>Description</u>	Amount	Amount	Amount			
1.	Add fiscal year revenue receipts from Measure CW	0	2,050,000	2,050,000			
	Subtotal of changes	0	2,050,000	2,050,000			
	Revised CC Safe/Clean Water Protection Fund Revenues for	r FY 2019/2020		\$ 2,100,000			

CITY OF CULVER CITY ADJUSTMENTS TO PROPOSED BUDGET for CIP **FISCAL YEAR 2019/2020** As of 6/17/19 **SPECIAL GAS TAX FUND (FUND 418)** Fiscal 2019/2020 Proposed Special Gas Tax Fund Revenues for FY 2019/2020 \$ 1,704,325 Proposed Budget Revised Budget Add/(Reduced) Amount Amount Amount Description Adjustment to Gas Tax Revenue per California Governor's May revision. 1,704,325 1,700,354 (3,971)Subtotal of changes 1,704,325 1,700,354 (3,971)Revised Special Gas Tax Fund Revenues for FY 2019/2020 1.700.354 \$ CAPITAL IMPROVEMENT & ACQUISITION FUND (FUND 420) Fiscal 2019/2020 6,493,567 Proposed Capital Improvement & Acquisition Fund Revenues for FY 2019/2020 Revised Budget Add/(Reduced) **Proposed Budget** Description **Amount** Amount Amount Increase Transfer-In from the General Fund (Fund 101) 5,868,567 5,876,567 8,000 Subtotal of changes 5,868,567 5,876,567 8,000 Revised Capital Improvement & Acquisition Fund Revenues for FY 2019/2020 \$ 6,501,567 Proposed Capital Improvement & Acquisition Fund Expenditures for FY 2019/2020 \$ 7,168,567 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Increase appropriation to PS005 - Annual Street Repaving Rehabilitation Project. 0 8,000 8,000 To correct entry error in appropriation for PF024 - Expo to Downtown Connector from CIP "Schedule by Funding Source". Initial funding should have been shown in Fund 435 - Measure M. 690,000 0 (690,000)Subtotal of changes 690,000 8,000 (682,000)Revised Capital Improvement & Acquisition Fund Expenditures for FY 2019/2020 \$ 6,486,567

CITY OF CULVER CITY ADJUSTMENTS TO PROPOSED BUDGET for CIP **FISCAL YEAR 2019/2020** As of 6/17/19 **GRANTS CAPITAL (FUND 423)** Fiscal 2019/2020 Proposed Grants Capital Fund Revenues for FY 2019/2020 6,917,929 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Increase to State Transportation Improvement Program grant funding for PS015 - Local Roadway Safety Plan 0 72,000 72,000 Subtotal of changes 0 72,000 72,000 Revised Grants Capital Fund Revenues for FY 2019/2020 \$ 6,989,929 6,917,929 Proposed Grants Capital Fund Expenditures for FY 2019/2020 **Proposed Budget Revised Budget** Add/(Reduced) Description **Amount** Amount Amount Increase to project PS015 - Local Roadway Safety Plan. 0 72,000 72,000 0 72,000 72,000 Subtotal of changes Revised Grants Capital Fund Expenditures for FY 2019/2020 6,989,929 \$ **MEASURE M FUND (FUND 435)** Fiscal 2019/2020 \$ Proposed Measure M Fund Revenues for FY 2019/2020 3,000 Add/(Reduced) **Proposed Budget Revised Budget** Description Amount Amount Amount Add fiscal year revenue receipts from Measure M 0 569,322 569,322 Subtotal of changes 0 569.322 569,322 Revised Measure M Fund Revenues for FY 2019/2020 \$ 572,322 Proposed Measure M Fund Expenditures for FY 2019/2020 300.000 Proposed Budget **Revised Budget** Add/(Reduced) Amount Amount Description Amount Reduce appropriation for Project PZ923 - Fox Hills Parking Bike Lanes per request for further discussion with City 300,000 0 (300,000)Correct entry for PF024 - Expo to Downtown Connector of \$690,000 to \$587,995 on CIP Schedule by Fund page in Proposed Budget Book, and increase appropriation to reflect accurate budget request. 0 587,995 587,995 300,000 587,995 287,995 Subtotal of changes Revised Measure M Fund Expenditures for FY 2019/2020 \$ 587,995