	CITY OF CULVER CITY					
	ADJUSTMENTS TO PROPOSED BUDGET for OPERATING					
	FISCAL YEAR 2021/2022					
				As of 6/17/2021		
F	GENERAL FUND REV	ENUES (FUND 10	01)			
			iscal 2021/202	2		
	Proposed General Fund Revenues for FY 2021/2022			\$ 131,887,993		
		Proposed Budget	Revised Budget	Add/(Reduced)		
	<u>Description</u>	Estimate Amount	Estimate Amount	Amount		
	Increase to Permit Fees for Ting project. (10160150.331000					
1.	Street Permits)	300,000	700,000	400,000		
	Subtotal of changes	300,000	700,000	400,000		
	Revised General Fund Revenues for FY 2021/2022			\$ 132,287,993		
		_				
	GENERAL FUND EXPEN		•	•		
		ŀ	iscal 2021/202			
	Proposed General Fund Expenditures for FY 2021/2022			\$ 134,079,378		
	Description	Proposed Budget Amount	Revised Budget Amount	Add/(Reduced) Amount		
	<u> </u>	7 tilloditi	7 tilloditt	7 tillount		
	Increase to Other Contractual Services (10160150.619800)					
	for permit inspection fees on Ting project. (Appropriation					
1.	will be offset by revenue increase.)	-	400,000	400,000		
	Reallocate Public Arts Coordinator position from Arts Fund (Fund 413) per Arts Fund Ordinance regarding percentage					
2.	of personnel expenses.	1	93,856	93,856		
	Reclassification of Public Works Administrative Secretary to					
3.	Associate Analyst per desk audit. (10160210.411100)	_	15,870	15,870		
	Reclassification of Public Works Administrative Secretary to					
,	Associate Analyst per desk audit. (50% -		45.070	45.070		
4.	10160230.411100; 50% 10160240.411100) General Fund portion of appropriation from Self Insurance	-	15,870	15,870		
	Fund for Worker's Comp and Liability insurance premium					
_	increases dated June 2021. (See Attachment A to this list	·	— ••• •••			
5.	for account allocation.)	6,779,417	7,394,496	615,079		
	Subtotal of changes	6,779,417	7,920,092	1,140,675		
	Revised General Fund Expenditures for FY 2021/2022	5,,	.,0_0,002	\$ 135,220,053		
	· ·			, , , , , ,		

	CITY OF CUI	VER CITY				
	ADJUSTMENTS TO PROPOSE		for OPER	RATING		
	FISCAL YEAR 2021/2022					
				As of 6/17/2021		
	REFUSE FUND EXPEN	DITURES (FUND :	202)			
	NEI GGE I GNO EXILEN		iscal 2021/202	2		
	Proposed Refuse Fund Expenditures for FY 2021/2022			\$ 19,047,879		
		Proposed Budget	Revised Budget	Add/(Reduced)		
	<u>Description</u>	Amount	Amount	Amount		
1.	Refuse Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list for account allocation.)	565,575	608,239	42,664		
	Subtotal of changes	565,575	608,239	42,664		
	Revised Refuse Fund Expenditures for FY 2021/2022			\$ 19,090,543		
	TRANSPORTATION FUND	EXPENSES (FUN	ID 203)			
			iscal 2021/202	2		
	Proposed Transportation Fund Expenses for FY 2021/2022			\$ 43,083,326		
		Proposed Budget	Revised Budget	Add/(Reduced)		
	<u>Description</u>	Amount	Amount	Amount		
1.	Move funding for one (1) requested new Associate Analyst position from 30870400 - Equipment Maintenance/Fleet Services to Transit Operations - 20370200	-	103,360	103,360		
	Five percent negotiated pay increase to Transit Operations Supervisors to support the addition of a national TSI Training Certificate, increased training responsibilities in licensing commercial drivers, and increase supervisor oversight and reporting responsibilities with new technology, subject to approval of the updated job description by Civil Service Commission.		24.050	24.050		
2.	Service Commission. Transportation Fund portion of appropriation from Self	-	31,050	31,050		
	Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to					
3.	this list for account allocation.)	796,927	926,330	129,403		
	Subtotal of changes	\$ 6,779,417	\$ 6,779,417	\$ 263,813		
	Revised Transportation Fund Expenses for FY 2021/2022			\$ 43,347,139		

ADJUSTMENTS TO PROPOSED BUDGET for OPERATING FISCAL YEAR 2021/2022 SEWER FUND REVENUES (FUND 204)		CITY OF CULVER CITY					
SEWER FUND REVENUES (FUND 204) Proposed Sewer Fund Revenues for FY 2021/2022 Proposed Budget Revised Budget Add/(Reduced) Amount Amou		ADJUSTMENTS TO PROPOSED BUDGET for OPERATING					
Proposed Sewer Fund Revenues for FY 2021/2022 Proposed Sewer Fund Revenues for FY 2021/2022 Proposed Budget Revised Budget Add/(Reduced)		FISCAL YEAR 2021/2022					
Proposed Sewer Fund Revenues for FY 2021/2022 \$ 10,839,000					As of 6/17/2021		
Proposed Sewer Fund Revenues for FY 2021/2022 \$ 10,839,000		SEWER FUND REVE	NUES (FUND 204	.)			
Proposed Budget Revised Budget Amount Amount Amount			•		2		
Reduce Sewer Operating Revenue based on consultants projection		Proposed Sewer Fund Revenues for FY 2021/2022					
Reduce Sewer Operating Revenue based on consultants 10,100,000 8,555,000 (1,545,000)		December the m			•		
1		<u>Description</u>	Amount	Amount	Amount		
Subtotal of changes 10,100,000 8,555,000 (1,545,000)		· · · · · · · · · · · · · · · · · · ·			// - /		
Revised Sewer Fund Revenues for FY 2021/2022 \$ 9,294,000	1	projection	10,100,000	8,555,000	(1,545,000)		
Revised Sewer Fund Revenues for FY 2021/2022 \$ 9,294,000	-	Subtotal of changes	10 100 000	8 555 000	(1 545 000)		
SEWER FUND EXPENDITURES (FUND 204) Fiscal 2021/2022 \$ 13,184,920			10, 100,000	0,000,000	` `		
Proposed Sewer Fund Expenditures for FY 2021/2022 S 13,184,920		INCOME OF WELL WIND INCOME OF THE STORY OF T			Ψ 5,254,000		
Proposed Sewer Fund Expenditures for FY 2021/2022 S 13,184,920							
Proposed Sewer Fund Expenditures for FY 2021/2022		SEWER FUND EXPEND	DITURES (FUND 2	204)			
Proposed Budget Revised Budget Add/(Reduced)			F	iscal 2021/202	2		
Description		Proposed Sewer Fund Expenditures for FY 2021/2022			\$ 13,184,920		
1. Additional amount requested for Sewer Rate Study 2. Increase Sewer Debt Service amount for Bond Principal 3. Decrease Sewer Debt Service amount for Bond Interest 425,000 315,000 3			Proposed Budget	Revised Budget	Add/(Reduced)		
2. Increase Sewer Debt Service amount for Bond Principal 425,000 740,000 315,000 315,000 3. Decrease Sewer Debt Service amount for Bond Interest 856,175 835,000 (21,175) Sewer Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 4. for account allocation.) 221,022 233,155 12,133 Subtotal of changes 1,502,197 1,858,155 355,958 Revised Sewer Fund Expenditures for FY 2021/2022 \$13,540,878 EQUIPMENT MAINTENANCE/FLEET SERVICES FUND EXPENDITURES (FUND 308) Fiscal 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2 for account allocation.) Subtotal of changes 388,831 316,483 (72,348)		<u>Description</u>	Amount	Amount	Amount		
2. Increase Sewer Debt Service amount for Bond Principal 425,000 740,000 315,000 315,000 3. Decrease Sewer Debt Service amount for Bond Interest 856,175 835,000 (21,175) Sewer Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 4. for account allocation.) 221,022 233,155 12,133 Subtotal of changes 1,502,197 1,858,155 355,958 Revised Sewer Fund Expenditures for FY 2021/2022 \$13,540,878 EQUIPMENT MAINTENANCE/FLEET SERVICES FUND EXPENDITURES (FUND 308) Fiscal 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2 for account allocation.) Subtotal of changes 388,831 316,483 (72,348)							
3. Decrease Sewer Debt Service amount for Bond Interest Sewer Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 4. for account allocation.) Subtotal of changes Subtotal of changes Revised Sewer Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Budget Proposed Budget Description Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 285,471 316,483 310,22 323,155 325,958 325,958 325,958 326,909 327,909 328,467,906 329 329 320,000 320	1.	Additional amount requested for Sewer Rate Study	-	50,000	50,000		
Sewer Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 4. If or account allocation.) Subtotal of changes Revised Sewer Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Budget Proposed Budget Proposed Budget Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations EW/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. If or account allocation.) Subtotal of changes	2.	·	425,000	740,000	315,000		
Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 4. for account allocation.) Subtotal of changes Revised Sewer Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Budget Proposed Budget Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations EW/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)	3.		856,175	835,000	(21,175)		
4. for account allocation.) Subtotal of changes Revised Sewer Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 Proposed Budget Add/(Reduced) Description Amount Amount Amount Amount Amount Move funding for one (1) new requested Associate Analyst position to 2037/0200 - Transit Operations EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)		Fund for Worker's Comp and Liability insurance premium					
Subtotal of changes 1,502,197 1,858,155 355,958 Revised Sewer Fund Expenditures for FY 2021/2022 \$ 13,540,878 EQUIPMENT MAINTENANCE/FLEET SERVICES FUND EXPENDITURES (FUND 308) Fiscal 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 \$ 8,467,906 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)	1	,	221 022	233 155	12 133		
Revised Sewer Fund Expenditures for FY 2021/2022 \$ 13,540,878 EQUIPMENT MAINTENANCE/FLEET SERVICES FUND EXPENDITURES (FUND 308) Fiscal 2021/2022 \$ 8,467,906 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 \$ 8,467,906 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 285,471 316,483 31,012 Subtotal of changes 388,831 316,483 (72,348)	Τ.	ioi docodii diioodiioii.)	221,022	200,100	12,100		
EQUIPMENT MAINTENANCE/FLEET SERVICES FUND EXPENDITURES (FUND 308) Fiscal 2021/2022 Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 \$ 8,467,906 Proposed Budget Revised Budget Add/(Reduced) Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)		Subtotal of changes	1,502,197	1,858,155	355,958		
Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 \$ 8,467,906 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)		Revised Sewer Fund Expenditures for FY 2021/2022			\$ 13,540,878		
Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 \$ 8,467,906 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)							
Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 \$ 8,467,906 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)		FOUIDMENT MAINTENANCE/FLEET SERV	ICES FIIND EXPE	NDITURES /FI	IND 308)		
Proposed Equipment Maintenance/Fleet Services Fund Expenditures for FY 2021/2022 \$ 8,467,906 Proposed Budget Revised Budget Add/(Reduced) Description Amount Amount Amount Move funding for one (1) new requested Associate Analyst position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)		EQUI MENT MAINTENANCE/I ELET CENT			,		
Proposed Budget Revised Budget Add/(Reduced) Description		Proposed Equipment Maintenance/Fleet Services Fund Evne					
Move funding for one (1) new requested Associate Analyst 1. position to 20370200 - Transit Operations 103,360 0 (103,360)		1. 13p3554 Equipment Maintenance/Fieet Services Fulld Expe					
Move funding for one (1) new requested Associate Analyst 1. position to 20370200 - Transit Operations EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)		Description					
1. position to 20370200 - Transit Operations 103,360 0 (103,360) EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) 285,471 316,483 31,012 Subtotal of changes 388,831 316,483 (72,348)							
EM/FS Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)							
Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list 2. for account allocation.) Subtotal of changes 388,831 316,483 (72,348)	1.		103,360	0	(103,360)		
increases dated June 2021. (See Attachment A to this list for account allocation.) 285,471 316,483 31,012 Subtotal of changes 388,831 316,483 (72,348)							
2. for account allocation.) 285,471 316,483 31,012 Subtotal of changes 388,831 316,483 (72,348)							
Subtotal of changes 388,831 316,483 (72,348)	2		005 474	040 400	04.040		
	2.	ior account allocation.)	285,471	316,483	31,012		
		Subtotal of changes	388,831	316,483	(72,348)		
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	CITY OF CULVER CITY						
	ADJUSTMENTS TO PROPOSE	D BUDGET	for OPER	RATING			
	FISCAL YEAF	R 2021/2022					
				As of 6/17/2021			
	SELF INSURANCE FUND REVENUES (FUND 309)						
	GEEL MOOKANGE LOND		iscal 2021/202	2			
	Proposed Self Insurance Fund Revenues for FY 2021/2022			\$ 9,405,571			
		Proposed Budget	Revised Budget	Add/(Reduced)			
	<u>Description</u>	Amount	Amount	Amount			
1.	Increased contributions from affected Funds due to increased insurance premiums dated June 2021.	9,405,571	10,255,571	850,000			
	Subtotal of changes	9,405,571	10,255,571	850,000			
	Revised Self Insurance Fund Revenues for FY 2021/2022	9,400,071	10,233,371	\$ 10,255,571			
				7 .0,200,071			
	SELF INSURANCE FUND EX	•					
			iscal 2021/202				
	Proposed Self Insurance Fund Expenditures for FY 2021/202		D : 15 1 1	\$ 8,747,626			
	Description	Proposed Budget Amount	Revised Budget Amount	Add/(Reduced) Amount			
	Description	Amount	Amount	Amount			
	Increase for Insurance Premiums - Other						
1.	(30922220.650200)	600,000	695,000	95,000			
2.	Increase for Insurance Premiums - Liability (30922220.650100)	1,000,000	1,680,000	680,000			
3.	Increase for Workers Compensation Insurance Premiums (30922220.650400)	300,000	375,000	75,000			
	Self Insurance Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list for account allocation.)	59,707	73,138	13,431			
	,	,	,	,			
	Subtotal of changes	1,959,707	2,823,138	863,431			
	Revised Self Insurance Fund Expenditures for FY 2021/2022			\$ 9,611,057			
	PARATRANSIT FUND EXP	ENDITURES (FUN	ND 411)				
			iscal 2021/202	2			
	Proposed Paratransit Fund Expenditures for FY 2021/2022	•		\$ 277,496			
		Proposed Budget	Revised Budget	Add/(Reduced)			
	<u>Description</u>	Amount	Amount	Amount			
1.	Paratransit Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list for account allocation.)	8,204	9,519	1,315			
	Subtotal of changes	8,204	9,519	1,315			
	Revised Paratransit Fund Expenditures for FY 2021/2022	5,204	0,010	\$ 278,811			

	CITY OF CUI	VER CITY					
	ADJUSTMENTS TO PROPOSE	D BUDGET	for OPER	RATING			
	FISCAL YEAR 2021/2022						
				As of 6/17/2021			
	BUILDING SURCHARGE FUND	FXPENDITURES	(FUND 412)				
			iscal 2021/202	2			
	Proposed Building Surcharge Fund Expenditures for FY 202	1/2022		\$ 470,244			
		Proposed Budget	Revised Budget	Add/(Reduced)			
	<u>Description</u>	Amount	Amount	Amount			
1.	Building Surcharge Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list for account allocation.)	6,446	7,853	1,407			
	Subtotal of changes	6,446	7,853	1,407			
	Revised Building Surcharge Fund Expenditures for FY 2021/		.,550	\$ 471,651			
	3 3 1	I		,,,,,,			
	ARTS FUND EXPEND	ITURES (FUND 4'	13)				
		F	iscal 2021/202	2			
	Proposed Arts Fund Expenditures for FY 2021/2022			\$ 577,906			
		Proposed Budget	Revised Budget	Add/(Reduced)			
	<u>Description</u>	Amount	Amount	Amount			
1.	Reallocate Public Arts Coordinator position to General Fund per Arts Fund Ordinance regarding percentage of personnel expenses. Arts Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium	93,856	-	(93,856)			
2.	increases dated June 2021. (See Attachment A to this list for account allocation.)	4,063	5,004	941			
	Subtotal of changes	97,919	5,004	(92,915)			
	Revised Arts Fund Expenditures for FY 2021/2022	51,519	3,004	\$ 484,991			
	OPERATING GRANTS FUND E						
			iscal 2021/202	2			
	Proposed Operating Grants Fund Expenditures for FY 2021/2			\$ 1,334,043			
	Dog a suit of the se	Proposed Budget	Revised Budget	Add/(Reduced)			
	<u>Description</u>	Amount	Amount	Amount			
1.	Operating Grants Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list for account allocation.)	14,817	15,647	830			
	0.34.44.4.4	44.047	45.047	000			
	Subtotal of changes	14,817	15,647	830 6 4 224 873			
	Revised Operating Grants Fund Expenditures for FY 2021/20	JZZ I		\$ 1,334,873			
	1]				

	CITY OF CULVER CITY					
	ADJUSTMENTS TO PROPOSED BUDGET for OPERATING					
	FISCAL YEAR 2021/2022					
				As of 6/17/2021		
F	GAS TAX FUND REVENUES (FUND 418)					
			iscal 2021/202	2		
	Proposed Gas Tax Fund Revenues for FY 2021/2022	•	10041 202 1/202	\$ 1,849,893		
	Tropocod Gdo Tax F dila Novolidoo for F F 202 1/2022	Proposed Budget	Revised Budget	Add/(Reduced)		
	<u>Description</u>	Amount	Amount	Amount		
1.	Revised Gas Tax revenue Section 2103 as of May 2021	354,885	305,969	(48,916)		
2.	Revised Gas Tax revenue Section 2105 as of May 2021	231,244	224,766	(6,478)		
3.	Revised Gas Tax revenue Section 2106 as of May 2021	133,319	130,130	(3,189)		
4.	Revised Gas Tax revenue Section 2107 as of May 2021	294,276	285,861	(8,415)		
	Revised Gas Tax revenue Section Road Maintenance	20.,210		(3, 110)		
5.	Rehab Account as of May 2021	785,169	762,745	(22,424)		
	Cubbabal of about to	4 700 000	4 700 474	(00.400)		
	Subtotal of changes	1,798,893	1,709,471	(89,422)		
	Revised Gas Tax Fund Revenues for FY 2021/2022			\$ 1,760,471		
	GAS TAX FUND EXPEN	DITURES (FUND	/12)			
	GAG TAXT OND EXI EN	· · · · · · · · · · · · · · · · · · ·	Fiscal 2021/202	2		
	D 10 T 5 15 15 15 15 15 15 15 15 15 15 15 15 1	Г	15Cai 202 1/202			
	Proposed Gas Tax Fund Expenditures for FY 2021/2022			\$ 1,727,660		
		Proposed Budget	Revised Budget	Add/(Reduced)		
	<u>Description</u>	Amount	Amount	Amount		
1.	Addition of appropriation for West Washington Medians and Stormwater Project Coordinator (CIP Project PS-020)	0	287,000	287,000		
1.	Stormwater Project Coordinator (CIP Project PS-020)					
1.	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes	0	287,000	287,000		
1.	Stormwater Project Coordinator (CIP Project PS-020)					
1.	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes			287,000		
1.	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes Revised Gas Tax Fund Expenditures for FY 2021/2022	0	287,000	287,000		
1.	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes	O XPENDITURES (I	287,000 FUND 426)	287,000 \$ 2,014,660		
1.	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes Revised Gas Tax Fund Expenditures for FY 2021/2022 SECTION 8 HOUSING FUND E	XPENDITURES (I	287,000	287,000 \$ 2,014,660 2		
1.	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes Revised Gas Tax Fund Expenditures for FY 2021/2022	XPENDITURES (I	287,000 FUND 426) Fiscal 2021/202	287,000 \$ 2,014,660 2 2 \$ 1,862,887		
1.	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes Revised Gas Tax Fund Expenditures for FY 2021/2022 SECTION 8 HOUSING FUND E Proposed Section 8 Housing Fund Expenditures for FY 2021	XPENDITURES (I F)/2022 Proposed Budget	287,000 FUND 426) Fiscal 2021/202 Revised Budget	287,000 \$ 2,014,660 2 2 \$ 1,862,887 Add/(Reduced)		
1.	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes Revised Gas Tax Fund Expenditures for FY 2021/2022 SECTION 8 HOUSING FUND E	XPENDITURES (I	287,000 FUND 426) Fiscal 2021/202	287,000 \$ 2,014,660 2 2 \$ 1,862,887		
1.	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes Revised Gas Tax Fund Expenditures for FY 2021/2022 SECTION 8 HOUSING FUND E Proposed Section 8 Housing Fund Expenditures for FY 2021	XPENDITURES (I F)/2022 Proposed Budget	287,000 FUND 426) Fiscal 2021/202 Revised Budget	287,000 \$ 2,014,660 2 2 \$ 1,862,887 Add/(Reduced)		
	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes Revised Gas Tax Fund Expenditures for FY 2021/2022 SECTION 8 HOUSING FUND E Proposed Section 8 Housing Fund Expenditures for FY 2021 Description Section 8 Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list for account allocation.)	Proposed Budget Amount 9,179	287,000 FUND 426) Fiscal 2021/202 Revised Budget Amount 10,963	287,000 \$ 2,014,660 2 \$ 1,862,887 Add/(Reduced) Amount		
	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes Revised Gas Tax Fund Expenditures for FY 2021/2022 SECTION 8 HOUSING FUND E Proposed Section 8 Housing Fund Expenditures for FY 2021 Description Section 8 Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list for account allocation.) Subtotal of changes	Proposed Budget Amount 9,179	FUND 426) Fiscal 2021/202 Revised Budget Amount	287,000 \$ 2,014,660 2 \$ 1,862,887 Add/(Reduced) Amount 1,784		
	Stormwater Project Coordinator (CIP Project PS-020) Subtotal of changes Revised Gas Tax Fund Expenditures for FY 2021/2022 SECTION 8 HOUSING FUND E Proposed Section 8 Housing Fund Expenditures for FY 2021 Description Section 8 Fund portion of appropriation from Self Insurance Fund for Worker's Comp and Liability insurance premium increases dated June 2021. (See Attachment A to this list for account allocation.)	Proposed Budget Amount 9,179	287,000 FUND 426) Fiscal 2021/202 Revised Budget Amount 10,963	287,000 \$ 2,014,660 2 \$ 1,862,887 Add/(Reduced) Amount		

ATTACHMENT 3

	CITY OF CULVER CITY					
	ADJUSTMENTS TO PROPOSED BUDGET for OPERATING					
	FISCAL YEAR 2021/2022					
				As of 6/17/2021		
	COMMUNITY IMPROVEMENT FUN	ID EXPENDITURI	ES (FUND 485)			
		F	iscal 2021/202	2		
	Proposed Community Improvement Fund Expenditures for F	Y 2021/2022		\$ -		
		Proposed Budget	Revised Budget	Add/(Reduced)		
	<u>Description</u>	Amount	Amount	Amount		
1.	Addition of appropriation for West Washington Medians and Stormwater Project Coordinator (CIP Project PS-020)	0	652,745	652,745		
	Subtotal of changes	0	652,745	652,745		
	Revised Community Improvement Fund Expenditures for FY	2021/2022		\$ 652,745		

ADDITIONAL SELF INSURANCE FUND ALLOCATION				
FOR INCREASED INSURANCE PREMIUM				
FOR JUNE 2021				
GENERAL FUND				
10110000.434000	Worker's Compensation	\$ 276		
10110000.454000	Liability Reserve	94		
10110100.434000	Worker's Compensation	7,696		
10110100.454000	Liability Reserve	2,634		
10113100.434000	Worker's Compensation	8,557		
10113100.650300	Liability Reserve	2,929		
10114100.434000	Worker's Compensation	5,867		
10114100.650300	Liability Reserve	2,008		
10114200.434000	Worker's Compensation	4,670		
10114200.650300	Liability Reserve	1,598		
10114300.434000	Worker's Compensation	6,118		
10114300.650300	Liability Reserve	2,094		
10114400.434000	Worker's Compensation	4,700		
10114400.650300	Liability Reserve	1,609		
10114500.434000	Worker's Compensation	3,839		
10114500.650300	Liability Reserve	1,314		
10122100.434000	Worker's Compensation	8,347		
10122100.650300	Liability Reserve	2,857		
10122300.434000	Worker's Compensation	2,400		
10122300.650300	Liability Reserve	821		
10122400.434000	Worker's Compensation	1,092		
10122400.650300	Liability Reserve	374		
10124100.434000	Worker's Compensation	14,824		
10124100.650300	Liability Reserve	5,074		
10124200.434000	Worker's Compensation	792		
10124200.650300	Liability Reserve	271		
10124300.434000	Worker's Compensation	1,636		
10124300.650300	Liability Reserve	560		
10130100.434000	Worker's Compensation	2,852		
10130100.650300	Liability Reserve	976		
10130110.434000	Worker's Compensation	4,279		
10130110.650300	Liability Reserve	1,465		
10130200.434000	Worker's Compensation	4,711		
10130200.650300	Liability Reserve	1,612		
10130211.434000	Worker's Compensation	2,998		
10130211.650300	Liability Reserve	1,026		
10130212.434000	Worker's Compensation	2,213		
10130212.454000	Liability Reserve	757		
10130212.030300	Worker's Compensation	5,953		
10130220.650300	Liability Reserve	2,037		
10130233.434000	Worker's Compensation	2,877		
10130233.650300	Liability Reserve	985		
10130250.434000	Worker's Compensation	1,194		
10130250.650300	Liability Reserve	409		
10130260.434000	Worker's Compensation	1,145		
10100200.404000	1.1 Street & Componidation	1,140		

ADDITIONAL SELF INSURANCE FUND ALLOCATION					
FOR INCREASED INSURANCE PREMIUM					
FOR JUNE 2021					
10130260.650300	Liability Reserve	392			
10130270.434000	Worker's Compensation	166			
10130270.650300	Liability Reserve	57			
10130280.434000	Worker's Compensation	71			
10130280.650300	Liability Reserve	24			
10130300.434000	Worker's Compensation	10,503			
10130300.650300	Liability Reserve	3,595			
10130400.434000	Worker's Compensation	6,333			
10130400.650300	Liability Reserve	2,168			
10130430.434000	Worker's Compensation	318			
10130430.650300	Liability Reserve	109			
10140100.434000	Worker's Compensation	3,573			
10140100.650300	Liability Reserve	1,223			
10140200.434000	Worker's Compensation	158,496			
10140200.650300	Liability Reserve	54,250			
10145100.434000	Worker's Compensation	6,543			
10145100.650300	Liability Reserve	2,240			
10145200.434000	Worker's Compensation	48,834			
10145200.650300	Liability Reserve	16,715			
10145300.434000	Worker's Compensation	30,464			
10145300.650300	Liability Reserve	10,427			
10145400.434000	Worker's Compensation	1,682			
10145400.650300	Liability Reserve	576			
10145600.434000	Worker's Compensation	7,349			
10145600.650300	Liability Reserve	2,516			
10145700.434000	Worker's Compensation	2,207			
10145700.650300	Liability Reserve	755			
10150100.434000	Worker's Compensation	3,119			
10150100.650300	Liability Reserve	1,067			
10150120.434000	Worker's Compensation	6,260			
10150120.650300	Liability Reserve	2,143			
10150150.434000	Worker's Compensation	8,928			
10150150.650300	Liability Reserve	3,056			
10150200.434000	Worker's Compensation	6,695			
10150200.650300	Liability Reserve	2,292			
10150250.434000	Worker's Compensation	4,819			
10150250.650300	Liability Reserve	1,650			
10150400.434000	Worker's Compensation	3,147			
10150400.650300	Liability Reserve	1,077			
10150500.434000	Worker's Compensation	5,263			
10150500.650300	Liability Reserve	1,801			
10160100.434000	Worker's Compensation	4,774			
10160100.650300	Liability Reserve	1,631			
10160150.434000	Worker's Compensation	8,851			
10160150.650300	Liability Reserve	3,030			
10160170.434000	Worker's Compensation	4,882			

ADDITIONAL SELF INSURANCE FUND ALLOCATION				
FOR INCREASED INSURANCE PREMIUM				
	FOR JUNE 2021			
10160170.650300	Liability Reserve	1,671		
10160200.434000	Worker's Compensation	2,437		
10160200.650300	Liability Reserve	834		
10160210.434000	Worker's Compensation	6,866		
10160210.650300	Liability Reserve	2,350		
10160220.434000	Worker's Compensation	1,293		
10160220.650300	Liability Reserve	443		
10160230.434000	Worker's Compensation	7,282		
10160230.650300	Liability Reserve	2,493		
10160240.434000	Worker's Compensation	4,849		
10160240.650300	Liability Reserve	1,660		
10160250.434000	Worker's Compensation	1,244		
10160250.650300	Liability Reserve	426		
10160260.434000	Worker's Compensation	1,324		
10160260.650300	Liability Reserve	453		
10160460.434000	Worker's Compensation	628		
10160460.650300	Liability Reserve	215		
	Sub-Total General Fund			
		,		
OTHER FUNDS				
20214500.434000	Worker's Compensation	413		
20214500.650300	Liability Reserve	141		
20260400.434000	Worker's Compensation	27,048		
20260400.650300	Liability Reserve	9,258		
20260410.434000	Worker's Compensation	4,323		
20260410.650300	Liability Reserve	1,480		
20314500.434000	Worker's Compensation	1,373		
20314500.650300	Liability Reserve	470		
20370100.434000	Worker's Compensation	12,321		
20370200.434000	Worker's Compensation	115,239		
20460300.434000	Worker's Compensation	9,039		
20460300.650300	Liability Reserve	3,094		
30870400.434000	Worker's Compensation	23,104		
30870400.650300	Liability Reserve	7,908		
30913400.434000	Worker's Compensation	1,820		
30913400.650300	Liability Reserve	622		
30922200.434000	Worker's Compensation	2,108		
30922200.650300	Liability Reserve	722		
30922210.434000	Worker's Compensation	6,080		
30922210.650300	Liability Reserve	2,081		
41170420.434000	Worker's Compensation	980		
41170420.650300	Liability Reserve	335		
41224100.434000	Worker's Compensation	1,048		
41224100.650300	Liability Reserve	359		
41322400.434000	Worker's Compensation	701		

ADDITIONAL SELF INSURANCE FUND ALLOCATION					
FOR INC	REASED INSURANCE PREMI	UM			
	FOR JUNE 2021				
41322400.650300	Liability Reserve		240		
41440230.434000	Worker's Compensation		618		
41440230.650300	Liability Reserve		212		
42650510.434000	Worker's Compensation		1,329		
42650510.650300	Liability Reserve		455		
	Sub-Total Other Funds	\$	234,921		
	TOTAL All FUNDS	\$	850,000		