

# PROPOSED BUDGET FISCAL YEAR 2024-2025

CITY OF  
CULVER CITY  
Los Angeles County, California



*Culver* CITY



# **CITY OF CULVER CITY**

## **PROPOSED BUDGET**

### **FISCAL YEAR 2024-2025**

#### **CITY COUNCIL**

**Yasmine-Imani McMorrin, Mayor**  
**Dan O'Brien, Vice Mayor**  
**Göran Eriksson, Council Member**  
**Freddy Puza, Council Member**  
**Albert Vera, Council Member**

#### **CITY MANAGER**

**John Nachbar**

#### **DEPARTMENT HEADS**

**Lisa Soghor, Chief Financial Officer**  
**Jesse Mays, Assistant City Manager**  
**Michael Bruckner, Assistant City Manager**  
**Heather Baker, City Attorney**  
**Dana Anderson, Human Resources Director**  
**Michele Williams, Chief Information Officer**  
**Ted Stevens, Parks, Recreation & Community Services Director**  
**Tevis Barnes, Housing & Human Services Director**  
**Jason Sims, Police Chief**  
**Kenneth Powell, Fire Chief**  
**Mark Muenzer, Planning & Development Director**  
**Yanni Demitri, Public Works Director**  
**Diana Chang, Chief Transportation Officer**

#### **BUDGET TEAM**

**Mary V. Noller, Assistant Chief Financial Officer**  
**Michael Towler, Finance Manager**  
**Elizabeth Shavelson, Financial Systems & Purchasing Manager**  
**Michael L. Allen, Senior Management Analyst**  
**Punit Chokshi, Senior Management Analyst**  
**Shane Warmington, Associate Analyst**







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For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Culver City, California** for its Annual Budget for the fiscal year beginning **July 1, 2023**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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## ***Operating Budget Excellence Award Fiscal Year 2023-2024***

*Presented to the*

### ***City of Culver City***

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*January 29, 2024*



A handwritten signature in black ink, appearing to read "Rich Lee".

*Rich Lee*  
*2023 CSMFO President*

A handwritten signature in black ink, appearing to read "James Russell-Field".

*James Russell-Field, Chair*  
*Recognition Committee*

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# Introduction



## City Manager's Budget Message

### **Honorable Mayor, City Council Members, and Citizens of Culver City:**

While Culver City emerged from the pandemic in strong financial position with healthy reserves due to prudent financial management, significant expenditure reductions, new voter-approved taxes, and higher-than-anticipated revenues, the City's finances are now challenged by the need to respond to the City's locally declared emergency on homelessness, to restore and expand City services to pre-pandemic levels, and to address the City's maintenance and capital needs that were deferred in response to the pandemic. In Fiscal Year 2023-2024, the City committed an additional \$15 million in general fund operating dollars to provide services and housing to assist its unhoused residents as part of a holistic approach to the local homelessness emergency. As a result of these new financial commitments and the City's other operational and capital needs, the Adopted Budget for Fiscal Year 2023-2024 projected an operating budget deficit in which the City's General Fund expenditures exceed the City's General Fund revenues. The Proposed Budget for Fiscal Year 2024-2025 anticipates that the City's structural deficit will continue as more of its housing and human services programs are fully implemented and the City continues to address its operational and capital needs backlog.

Due to its relatively strong financial position, the City has been able to utilize its new revenues and draw upon its reserves to serve the community and develop a robust housing and human services program to address the growth of homelessness. While the City is positioned to implement and maintain this level of services in the near term, additional revenue will be needed to continue current service levels in the years ahead.

Historically, public health and housing and human services have been provided by other government agencies on the Federal, State and County level with funds from income taxes, direct apportionments from property taxes and other designated revenue sources such as Los Angeles County Measure H. Approved by voters in 2017, Measure H imposed a new regional quarter cent sales tax until 2027 to generate funds to prevent and combat homelessness throughout Los Angeles County. Unfortunately, the Federal, State and County governments have failed to address the needs of Culver City's unhoused residents. In response, the City Council implemented the City's 2018 Plan to Prevent and Combat Homelessness.

In the last few years, the City has developed new permanent and temporary supportive housing units and established a motel leasing program, a safe sleep program (Wellness Village), a mobile crisis team and a street medicine pilot program. The City anticipates fully implementing these programs in Fiscal Year 2024-2025. The City continues to monitor the progress and performance of these new initiatives, and preliminary data shows that these efforts have successfully reduced the impacts of homelessness but require a significant and ongoing financial investment for success.

Now that the City's Project Homekey, Wellness Village, Motel Leasing Program, and Mobile Crisis Team are fully operational, the full costs of these programs will be applied for the first time in Fiscal Year 2024-2025. The City is expected to spend approximately \$15 million from the General Fund in Fiscal Year 2024-2025 to operate these programs. Between 2017 and 2022, the City received approximately \$600,000 from Los Angeles County Measure H to contribute to the City's operating costs.



In addition to the operating costs of the newly implemented programs administered by the City's new Housing and Human Services Department, it is proposed that the City spend an additional \$16 million of General Fund in Fiscal Year 2024-2025 to address specific operating and capital needs that extend beyond the resources afforded in the City's base budget. While the City strives to respond to the community's ever-evolving needs, inflation continues to drive up costs for the goods and services that the City relies upon for business operations. The staff has closely examined ongoing operating costs and carefully considered ongoing and one-time expenses to put forth a budget that seeks to minimize the addition of new operational expenses to the extent possible without impacting the quality of services the community relies upon.

The City's General Fund revenues are projected to increase in Fiscal Year 2024-2025, driven primarily by increased business license tax receipts. In November 2022, Culver City voters approved Measure BL, which updated business tax rates in the City for the first time since 1965. The new rates went into effect for new businesses on April 1, 2023, and existing businesses paid the new rates with their business license renewals for 2024. The increased revenue generated from Measure BL has exceeded expectations in Fiscal Year 2023-2024 and is projected to carry through to subsequent fiscal years. The City's other primary revenue sources include sales tax, property taxes, and utility users tax. Sales tax, the City's largest General Fund revenue source, is estimated to increase slightly from the Adjusted Budget for Fiscal Year 2023-2024 as the economy cools down and will be mostly off-set by a projected decrease in utility users taxes while property taxes are anticipated to increase moderately. Overall General Fund revenue is projected to grow to \$170.2 million.

While significant, the City's projected increase to the City's General Fund revenue is not sufficient to overcome the proposed General Fund expenditures of \$187.3 million needed to operate the City's newly implemented housing and human services programs, maintain existing City services, support City Departments in their efforts to anticipate and respond to community needs and new regulatory requirements, and make necessary repairs and investments in the City's infrastructure. The City's General Fund expenditures will again exceed its General Fund revenues. The Proposed Budget for Fiscal Year 2024-2025 projects a General Fund budget deficit of \$17.1 million of which \$12.2 million is for one-time enhancements and capital projects. To address this shortfall, the Proposed Budget utilizes the City's reserves to balance the budget. Additionally, all proposed capital enhancements are recommended to be funded from the General Fund Unassigned Fund Balance and Designated Reserves set aside for City infrastructure improvements. Even after these transfers are considered, the City's General Fund reserve balance remains well above the City's Contingency Reserve requirement of 30 percent. These funds remain available to address future emergencies.

By the end of Fiscal Year 2022-2023, the City's total General Fund reserves had grown to \$153.4 million, including \$15.6 million in non-spendable reserves and \$29.6 million in restricted pension reserves. The strength of the reserves enabled the City to maintain its 30 percent contingency reserve for emergencies, designated funds for facilities planning and other capital needs, and \$24.8 million in Unassigned General Fund Balance to respond to the community.

The Adopted Budget for Fiscal Year 2023-2024 anticipated using a portion of the City's Unassigned General Fund Balance to fund the projected budget shortfall. Since the beginning of Fiscal Year 2023-2024, the City's Unassigned General Fund Balance has also been utilized to fund several high-priority projects, including the purchase of the Gun Store, the

expansion of the Motel Leasing Program, and other initiatives. As a result, the City's Unassigned General Fund Balance has been reduced by \$20.8 million.

The City's 10-year financial forecast shows that to maintain current programs and services and fund the associated expenditures, the City will need to continue to rely on its reserves. It will not be able to meet its 30 percent contingency reserve in 4-5 years. The forecast assumes drawing down the pension reserve funds to help cover the City's annual payment to CalPERS for its unfunded liability. Given this forecast, the Council may want to consider pursuing additional revenue-generating measures at some point.

## CITYWIDE BUDGET OVERVIEW

In compliance with the requirements of Article VIII Sec. 801 of the City’s Charter, I am pleased to present the City Council with the Fiscal Year 2024-2025 Proposed Budget for its consideration. I am proud of the tremendous efforts City staff has and continues to put forth to be responsible stewards of public funds. The development of this year’s budget process was a collaborative effort with input from City Departments, City Commissions, and the City’s Leadership Team. The Fiscal Year 2024-2025 Proposed Budget is effectively a one-year spending plan; however, this budget message also includes a Ten-Year Financial Forecast (Attachment A) that will assist Culver City in navigating its increasing service obligations.

The Fiscal Year 2024-2025 Proposed Budget has a total Citywide expenditure of \$367.2 million which includes five operating fund types shown in Table 1. In accordance with Generally Acceptable Accounting Principles (GAAP), the City uses several fund types where revenues are deposited, and expenditures are released. The “General Fund” is where general taxes like property and sales taxes are placed and where expenditures for many broad operations (like Police, Fire, Public Works and Parks) are released. While all funds are subject to economic forces, the General Fund is often the fund most subject to economic fluctuation. “Special Revenue Funds” are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. “Enterprise Funds” levy user charges for certain types of services where the government’s intent is to recover the full or partial cost of the service provided. “Capital Projects Funds” are used to account for significant capital acquisition and construction projects separately from other operations. “Internal Service Funds” receive their income from charges to other funds in the City.

**Total City Appropriations by Fund Type**

FUND TYPE	Adjusted Budget FY 2023-2024	Proposed Budget FY 2024-2025
General Fund	191,501,132	187,300,004
Special Revenue Funds	57,373,110	21,712,079
Enterprise Fee Funds	123,880,661	107,414,136
Capital Improvement Funds	58,484,789	20,214,482
Internal Service Funds	34,590,052	30,551,616
<b>TOTAL</b>	<b>\$465,829,744</b>	<b>\$367,192,317</b>

Table 1

*Note: The Successor Agency Fund is considered a Fiduciary Fund and is no longer considered an operating fund of the City and is therefore excluded from this table.*

The General Fund Budget for Fiscal Year 2024-2025 decreased by \$4.2 million from the Fiscal Year 2023-2024 Adjusted Budget. The change in the proposed budget from last year is related to encumbrance carryovers of \$6.8 million from Fiscal Year 2022-2023 into Fiscal Year 2023-2024 and City Council approved budget amendments in Fiscal Year 2023-2024 such as \$3.8 million for the Retting gun store acquisition and \$2.28 million for additional motel leasing for homeless services.

Budget appropriations for the Special Revenue Funds decreased by \$35.7 million from the Fiscal Year 2023-2024 Adjusted Budget due to one-time capital projects that were carried over into Fiscal Year 2023-2024 from prior fiscal years for the Safe/Clean Water Protection Fund, the Community Improvement Fund (former RDA bond funds) and the Culver City Parking Authority.

Budget appropriations for the Enterprise Funds decreased by \$16.5 million from the Fiscal Year 2023-2024 Adjusted Budget due mostly to one-time capital projects that were carried over into Fiscal Year 2023-2024 from prior fiscal years, for the Sewer and Transportation Funds. The Sewer Fund also has \$2.25 million of new capital projects included in the Fiscal Year 2024-2025 Proposed Budget, and the Transportation Fund has \$6.37 million of new capital projects.

The Capital Improvement Fund is used to track multi-year capital improvement projects that are carried over annually until completed. Budget appropriations for the Capital Improvement Funds decreased by \$38.3 million from the Fiscal Year 2023-2024 Adjusted Budget due to those one-time capital projects that have been carried over into Fiscal Year 2023-2024 from prior fiscal years.

Budget appropriations for the Internal Service Funds decreased by \$4.0 million from the Fiscal Year 2023-2024 Adjusted Budget, due to a reduction of \$4.9 million budgeted in the Equipment Replacement Fund, and an increase of \$900,000 in Equipment Maintenance/Fleet Services for increases in fuel costs. The Fiscal Year 2024-2025 Proposed Budget includes appropriations for the purchase of safety vehicles in Police and Fire, equipment trucks in Public Works, including six (6) sideloader vehicles, and vehicles for park maintenance.

## **BUDGET ENHANCEMENT REQUESTS**

This year, Department Heads submitted a total of \$10.6 million in Citywide budget enhancement requests and approximately \$7.1 million of that total was for departments within the General Fund. After careful review of each request and in consideration of the City's revenue and expenditure projections, the City Manager recommended that Council approve \$5.6 million of enhancements in the General Fund and \$3.5 million in other funds.

The \$5.6 million recommended in the General Fund consists of \$1.8 million for one-time requests and \$3.8 million for on-going expenditures. Departments requested 11.48 new positions including 8.35 General Fund positions. After putting off new position requests for the last several years, the Proposed Budget recommends all the positions requested in order to enable Departments to respond to the operational needs of the City. The City's position allocations are detailed in the Position Summary for each individual Department. A detailed list of all enhancement requests is provided as an attachment to the budget message.

The recommended operational enhancements and/or reductions are detailed below. These proposed expenses are intended to support City operations. Capital enhancements are detailed in a separate section later in the report:

City Clerk: Funding in the amount of \$200,000 has been included to cover costs for the General Election in November 2024.

Economic Development: One-time funding enhancements in the amount of \$50,000 for a Visit Culver City website and the development of tourism assets and on-going enhancements in the amount of \$84,000 for sponsoring an Olympic Day Event, a Jazz Festival, a Game Night Program, and an Artisan Craft Fair.



City Attorney: One-time funding enhancements include \$622,860 for outside legal counsel related to a variety of topics including personnel issues, zoning and environmental matters, complex development projects, housing matters, and tax and revenue issues. While these proposed expenditures are labelled as enhancements in the budget process, this \$622,860 for legal services is a significant reduction to expenditure amounts in previous years due to the City Attorney's commitment to bring more of these legal services in-house. On-going funding in the amount of \$259,565 is recommended for a new Deputy City Attorney III position to assist with the in-house workload and provide more depth within the Department to respond to the City's needs.

Finance: One-time funding enhancements total \$232,900 including \$127,900 for temporary staffing support, \$75,000 for consultant services to assist updating the City's purchasing ordinance and environmental purchasing policies, and \$30,000 to install video security enhancements. On-going funding enhancement total \$222,700 and included \$200,200 for a new Payroll Manager position to ensure compliance with Department of Labor and CalPERS requirements as well as the City's Memorandum of Understanding with its labor unions, \$7,500 for contract services to conduct the City's annual inventory count, and \$15,000 for graphic design services needed to produce the Popular Annual Financial Report and Budget in Brief documents.

Human Resources: One-time funding enhancements total \$240,000 for additional trainings for professional development including Diversity, Equity and Inclusion trainings for all employees and elected officials, development and implementation of the City's Racial Equity and Inclusion Plan, office furniture, and funding for outside consultants and temporary staffing to assist the Department with special projects. On-going funding enhancements in the amount of \$177,00 for a Senior Human Resources Analyst to manage internal personnel investigations and \$11,000 for a sexual harassment training platform are also recommended.

Risk Management: One-time funding enhancements include \$135,000 for contract labor to assist with safety compliance and support operations. On-going funding enhancements total \$515,000 and include \$160,000 for increased employee medical services and drug testing to reflect the current costs of service and \$350,000 for increased workers compensation costs.

Information Technology: Ongoing funding enhancements in the amount of \$442,435 were recommended including \$361,635 for increased hardware and software repairs and equipment maintenance Citywide, \$24,000 to cover costs associated with increased graphic services equipment and usage, and \$56,000 for a new online budget software for the Finance Department.

Parks, Recreation and Community Services: Ongoing funding enhancements totaling \$591,306 are recommended including \$250,000 to address ongoing security needs at City facilities, \$107,900 for an additional Irrigation Maintenance Technician to maintain and upgrade the City's irrigation systems and help with the implementation of new state water efficiency requirements, and increased funding for staffing for community events including Fiesta La Ballona, in-house sports programs and customer service, realigning salary rates for certain staff positions, and \$12,000 for maintenance of the Kaizuka Garden.

Housing and Human Services: One-time funding enhancement of \$60,000 in the Housing Authority Fund for a Homeless Plan Update. Ongoing funding enhancements totally \$612,366 including \$384,984 for equipment rental and fuel for Wellness Village operations, \$150,000 to

install electricity at Wellness Village, \$57,382 for additional contract services for Motel Master Leasing Nutrition Program, and \$20,000 annual Mental Health Wellness Fair.

Police: One-time funding enhancements include \$20,000 to replace the City's coin counting machine that has reached the end of its useful life. Ongoing enhancements include \$60,000 for a body-worn camera replacement project, \$182,000 for a Records Manager to address the increase and complexity of public records requests, \$79,100 for a Community Services Officer to respond to the increased demand of parking meter collections Citywide, \$30,000 for increased janitorial services and \$30,000 for the increased cost of inmate pre-booking medical services.

Fire: One-time funding enhancements include \$80,000 to outfit the Emergency Operations Trailer and replace personal protect equipment and turnout gear that has reached the end of its useful life. On-going enhancements total \$338,676 and include funding for constant staffing necessary to maintain staffing coverage while sending two firefighters to paramedic training annually and to reclass a vacant position to a Management Analyst who can provide analytical support to address new industry standards and accreditation reporting requirements.

Planning & Development: One-time funding enhancements total \$351,460 including \$215,500 for consultant services to support the Housing Element amendment, fiscal impact analysis of the General Plan Update, Inglewood Oil Fields and conduct other studies, \$36,000 for filing fees and mailing costs for the General Plan Update, \$75,000 for digitalization of hard copy files, and \$24,960 for Administrative Intern support to assist planning staff. Ongoing funding enhancements consists of \$185,300 to convert the limited-term Senior Planner position to full-time and \$15,400 to upgrade the Planning Technician position to Assistant Planner in response to ongoing workload demands.

Public Works: Ongoing funding enhancements total \$472,122 and include \$265,138 for the increased cost of janitorial services, \$110,000 for the Business Sustainability Certification Program, \$123,000 to add a Management Analyst position to support the Mobility and Traffic Engineering Division, and maintenance costs associated with new parking meter vans. The Refuse Fund one-time funding enhancements total \$610,000 and includes \$210,000 for a new compact collection vehicle, \$100,000 for new roll-off bins, \$300,000 for the purchase and implementation for a new routing and billing software program. The Refuse Fund ongoing funding enhancement request is \$345,177 and includes \$290,177 for new staff positions to support operations including a full-time Sanitation Driver, a full-time Management Analyst, and a part-time Welder, and \$55,000 for the maintenance of the new routing and billing software. The Sewer Fund one-time funding enhancement request totals \$360,000 primarily to fund the purchase of a sewer pipe inspection truck. The Sewer Fund ongoing funding enhancement requests total \$369,400 to cover increased costs for contractual services. The Parking Authority Fund one-time funding enhancement request is \$170,000 for the purchase of two parking meter vans.

Transportation: Municipal Bus Fund ongoing funding enhancement requests total \$764,238 including \$177,463 for facility maintenance, \$366,760 for the MicroTransit Pilot Program, a \$46,725 contribution towards the Transit Ambassador Pilot Program, \$173,290 for increased professional development opportunities among other ongoing costs and \$70,000 for 0.63 FTE Warehouse Supervisor position for Central Stores. The Equipment Maintenance Fund ongoing funding enhancement request is \$57,689 for software licensing.

Table 2 illustrates the breakdown of one-time and ongoing total requests and recommendations per department.

Enhancement Request	Department Request			City Council Approved		
	One-Time	Ongoing	Total Dept. Request	One-Time	Ongoing	Total CC Recomm
City Attorney	607,860	259,565	867,425	607,860	259,565	867,425
City Manager	350,000	84,000	434,000	250,000	84,000	334,000
Finance	232,900	222,700	455,600	232,900	222,700	455,600
Housing & Human Services	-	975,165	975,165	-	612,366	612,366
Human Resources	240,000	203,500	443,500	240,000	203,500	443,500
Information Technology	-	442,435	442,435	-	442,435	442,435
Non-Departmental	-	101,685	101,685	-	101,685	101,685
Parks, Recreation & Community Services	-	591,306	591,306	-	591,306	591,306
Police Department	20,000	1,316,381	1,336,381	20,000	316,381	336,381
Fire Department	80,000	338,676	418,676	80,000	338,676	418,676
Planning & Development	351,460	200,700	552,160	351,460	200,700	552,160
Public Works	-	472,122	472,122	-	472,122	472,122
<b>General Fund</b>	<b>\$ 1,882,220</b>	<b>\$ 5,208,235</b>	<b>\$ 7,090,455</b>	<b>\$ 1,782,220</b>	<b>\$ 3,845,436</b>	<b>\$ 5,627,656</b>
Central Stores	-	76,050	76,050	-	76,050	76,050
Equipment Maintenance	-	57,689	57,689	-	57,689	57,689
Housing Authority	60,000	-	60,000	60,000	-	60,000
Municipal Fiber Network	15,000	-	15,000	15,000	-	15,000
Parking Authority	170,000	-	170,000	170,000	-	170,000
Refuse	610,000	345,177	955,177	610,000	345,177	955,177
Self Insurance	135,000	515,000	650,000	135,000	515,000	650,000
Sewer	360,000	369,400	729,400	360,000	369,400	729,400
Transportation	-	834,638	834,638	-	834,638	834,638
<b>TOTAL ALL FUNDS</b>	<b>\$ 3,232,220</b>	<b>\$ 7,406,189</b>	<b>\$ 10,638,409</b>	<b>\$ 3,132,220</b>	<b>\$ 6,043,390</b>	<b>\$ 9,175,610</b>

TABLE 2

## RETIREMENT COSTS

Like most California cities and other public agencies, Culver City provides retirement programs to its employees through the California Public Employees Retirement System (CalPERS). The City has a CalPERS account for its Safety Employees (sworn police and fire employees) and its Miscellaneous Employees (all other non-safety employees). Employees are required to pay a percentage of their pay towards retirement costs (8% for the majority of Miscellaneous and 9% for the majority of Safety), but the employer must pay the remaining required amount, as determined by CalPERS actuaries.

There are two components to the employer contributions. The “normal cost” is the calculated cost of the current year of service for active employees (10.55% for Miscellaneous and 20.81% for Safety in Fiscal Year 2024-2025). Additionally, there is the Unfunded Accrued Liability (UAL) payment. The City previously negotiated for employees to pick up a portion of the employer contribution (3.5% for Miscellaneous and 5.0% for Safety). For Fiscal Year 2024-2025, the employee cost sharing is 3.5% for Miscellaneous and 5.0% for Safety. This cost sharing is in addition to the Employee contribution already paid for directly by employees.<sup>1</sup>

<sup>1</sup> Miscellaneous employees designated as CalPERS ‘Classic’ pay 8% or 7% (if hired after 12/19/2011), and CalPERS ‘PEPRA’ (hired after 1/1/2013) pay 7.75% (beginning 7/1/2023). Safety employees designated as CalPERS ‘Classic’ pay 9%, and CalPERS ‘PEPRA’ (hired after 1/1/2013) pay 12.5% (beginning 7/1/2024).

CalPERS sustained huge investment losses during the Great Recession that greatly reduced the funded status of the plans. Since then, CalPERS has taken steps to shore up the retirement system and established amortization schedules for cities to address their unfunded liabilities. The City's amortization payment schedule is amended each year based on the performance of the CalPERS investment portfolio 2 years prior. In 2022, CalPERS returns were significantly lower than anticipated and, as a result, the City's Unfunded Actuarial Liability (UAL) increased by over \$100 million this year.

Specifically, for Culver City, there was \$126.8 million UAL as of June 30, 2022 for the Miscellaneous Plan and \$196.2 million UAL as of June 30, 2022 for the Safety Plan. Unfortunately, any future investment losses that CALPERS experiences because of the decline in global markets will continue to be absorbed by cities, counties and school districts in the years to come. The City's 10-year financial forecast includes a yearly drawn down from the Section 115 Pension Trust to balance the UAL cost in the highest years. City staff works with its actuarial consultants to develop the draw down plan.

The Table 3 shows the City's Current Amortization Schedule from CalPERS.

Date	Current Amortization Schedule ( <i>in thousands</i> )					
	Miscellaneous		Safety		Combined	
	Balance	Payment	Balance	Payment	Balance	Payment
6/30/2024	\$ 126,266	\$ 10,862	\$ 196,200	\$ 15,218	\$ 322,466	\$ 26,080
6/30/2025	123,626	11,094	193,815	16,181	317,442	27,275
6/30/2026	120,568	11,854	190,273	17,122	310,841	28,976
6/30/2027	116,516	12,042	185,516	17,921	302,033	29,962
6/30/2028	111,995	13,321	179,611	19,465	291,607	32,786
6/30/2029	105,844	13,605	171,709	19,886	277,554	33,491
6/30/2030	98,982	13,897	162,835	20,319	261,817	34,215
6/30/2031	91,351	12,919	152,910	20,031	244,261	32,950
6/30/2032	84,212	12,648	142,607	19,952	226,819	32,599
6/30/2033	76,868	11,927	131,685	19,169	208,553	31,096
6/30/2034	69,769	11,537	120,829	18,853	190,599	30,390
6/30/2035	62,591	11,047	109,562	18,293	172,153	29,340
6/30/2036	55,431	10,181	98,108	17,237	153,538	27,417
6/30/2037	48,679	9,711	86,966	16,703	135,645	26,414
6/30/2038	41,953	9,210	75,618	16,129	117,572	25,338
6/30/2039	35,288	8,838	64,092	15,724	99,381	24,562
6/30/2040	28,555	8,614	52,201	16,208	80,756	24,822
6/30/2041	21,595	7,235	39,000	13,838	60,595	21,073
6/30/2042	15,586	6,269	27,352	12,495	42,938	18,764
6/30/2043	10,167	9,569	16,299	15,485	26,466	25,054
6/30/2044	969	682	1,404	1,413	2,374	2,095
6/30/2045	331	130	39	41	370	170
6/30/2046	220	227	-	-	220	227
6/30/2047	-	-	-	-	-	-
<b>Total</b>		<b>\$ 217,416</b>		<b>\$ 347,681</b>		<b>\$ 565,097</b>

TABLE 3



## GENERAL FUND OVERVIEW

### Revenues

The following table summarizes the proposed revenue budget for the General Fund for Fiscal Year 2024-2025, with comparisons to actuals received in Fiscal Year 2022-2023, and Proposed Budget and Adjusted Budget amounts for Fiscal Year 2023-2024:

	Actual Receipts 2022-2023	Adopted Budget 2023-2024	Adjusted Budget 2023-2024	Proposed Budget 2024-2025	CHANGE FROM PRIOR YEAR ADJUSTED	% VARIANCE
<b>GENERAL FUND</b>						
Property Tax	14,723,868	13,795,388	14,295,388	15,634,751	1,339,363	9.4%
Property Transfer Tax	9,655,756	8,000,000	8,000,000	8,000,000	0	0.0%
Sales Tax	42,394,800	42,852,467	41,514,000	42,411,873	897,873	2.2%
Business License Tax	18,736,311	23,900,000	22,900,000	31,650,000	8,750,000	38.2%
Utility Taxes	16,524,880	15,347,292	16,952,475	16,066,723	(885,752)	(5.2%)
Other Tax (including TOT)	12,871,707	12,332,000	12,832,127	13,838,500	1,006,373	7.8%
Franchise Fees	1,805,748	1,475,000	1,475,000	1,475,000	0	0.0%
Licenses and Permits	4,010,256	4,645,000	4,216,500	4,041,000	(175,500)	(4.2%)
Intergovernmental	8,055,497	7,614,733	7,565,426	7,809,658	244,232	3.2%
Charges for Services	10,949,213	10,905,707	10,707,808	10,646,767	(61,041)	(0.6%)
Fines and Forfeits	5,290,389	3,735,500	3,985,500	4,450,500	465,000	11.7%
Other Revenues	15,853,885	15,849,451	15,849,451	14,160,036	(1,689,415)	(10.7%)
<b>TOTAL GENERAL FUND</b>	<b>160,872,310</b>	<b>160,452,538</b>	<b>160,293,675</b>	<b>170,184,808</b>	<b>9,891,133</b>	<b>6.2%</b>

Table 4

Overall, operating revenues are anticipated to increase by approximately \$9.9 million compared to Fiscal Year 2023-2024 adjusted budget amounts. This increase is mostly a result of the projected increase in Business License Tax due to the updated rates approved by voters in November 2022. Explanations for significant increases/decreases include:

- Property Tax – Property Tax rates and the way in which property tax revenue is allocated to the City was established by Proposition 13 and cannot be changed or modified by the City. The City receives approximately 10.5 cents of each property tax dollar paid. The property tax revenues for Fiscal Year 2024-2025 are anticipated to increase by \$1.34 million based on projections provided by the City’s consultant, HdL.
- Real Property Transfer Tax – In November 2020, Culver City residents voted to approve Measure RE establishing a progressive tax rate for the transfer of real property based on sales price or value. It went into effect April 1, 2021. The tax applies only when real property is transferred or sold and, as a result, this revenue source is highly elastic and unpredictable.

As interest rates increase and banks’ lending policies shift in response to bank failures, the real estate market has cooled. The City’s Real Property Transfer Tax revenues declined in Fiscal Year 2022-2023 and were further reduced in Fiscal Year 2023-2024 as

the real estate market continued to contract. Projected revenues for Fiscal Year 2024-2025 are again \$8 million, which reflects zero growth from the Adjusted Budget for Fiscal Year 2023-2024.

- Sales Tax – Sales Tax revenues were more resilient than expected during the pandemic due to various factors including shifts in consumer spending and federal stimulus money. However, consumer behavior has changed post-pandemic. For the upcoming fiscal year, the City's Sales Tax Consultant, HdL Companies, projects that Sales Tax Revenues will increase slightly by approximately \$900,000 from Fiscal Year 2023-2024 Adjusted Budget. Staff will continue to work with HdL to monitor the sales tax trends in the City on a quarterly basis.
- Business License Tax (includes Cannabis Tax) – This revenue source is projected to increase by \$8.75 million over the Fiscal Year 2023-2024 Adjusted Budget due to the adoption of Measure BL. In November 2022, Culver City voters approved Measure BL updating the City's business license tax rates and business classifications. The updated rates and classifications went into effect for all existing businesses during the 2024 renewal period.

Cannabis Tax revenue projections were kept the same at \$700,000 for the Proposed Budget for Fiscal Year 2024-2025. The high revenues from this source in its first two years have declined significantly, and it does not appear that they will return.

- Utility Users' Tax (UUT) – Fiscal Year 2024-2025 UUT revenue estimates are projected to decrease by \$885,752 over the Fiscal Year 2023-2024 Adjusted Budget. This decrease is based on projections provided by the City's consultants, Avenu. This revenue source is an 11% tax levied on utilities such as electricity, water, gas, cable TV and telephone.
- Transient Occupancy Tax (TOT) – TOT is kept at the same amount as Fiscal Year 2023-2024 Adjusted Budget. It continues to perform well and will be reviewed at mid-year. Travel demand, stifled during the pandemic, has helped bring this category back and receipts have increased steadily over the last couple of years.
- Charges for Services – This revenue source is estimated to decrease by \$61,041. Charges for Services category is comprised of revenues generated by Community Development/Planning, Recreation, ambulance fees, and other miscellaneous charges. As the economy slows, the number of plan check and permit requests the City receives is anticipated to go down resulting in the decline in estimated revenue.
- Fines & Forfeitures - Fines and forfeitures are estimated to increase by \$465,000 because of more vehicle code fines and court fines.
- Intergovernmental – This revenue is projected to increase by \$244,232 over the Fiscal Year 2023-2024 Adjusted Budget. The motor vehicle license fees from the State Department of Motor Vehicles, which are received in January and May, make up the bulk of the increase.

Revenue Strategies

The City's financial forecast prior to COVID-19 projected the emergence of an approximate \$7-\$8 million structural deficit. Since that time, the City's residents voted to adopt several tax measures to generate revenue. These include Measure RE in November 2020 and Measure BL in November 2022. The increased costs for the new homeless services programs cannot be fully sustained by these increased revenues. The financial forecast continues to predict a structural deficit. The Council may want to consider pursuing additional revenue-generating measures at some point.

The City is currently in the process of updating the City's Master Fee Schedule to reflect the current cost of City services and generate cost-recovery. Staff will present the draft of the Updated Master Fee Schedule for Council consideration and adoption in the beginning of Fiscal Year 2024-2025. Adjusting the fees to reflect actual costs will help raise revenues.

Expenditures

The following table summarizes the proposed expenditure budget for the General Fund for Fiscal Year 2024-2025, with comparisons to the Fiscal Year 2023-2024 Proposed Budget and Adjusted Budget and the Actual Expenditures for Fiscal Year 2022-2023.

	Actual Expend 2022-2023	Adopted Budget 2023-2024	Adjusted Budget 2023-2024	Proposed Budget 2024-2025	Change From Prior Year Adjusted	% Change From Prior Year Adjusted
<b>General Fund</b>						
General Government	26,049,688	28,746,477	34,705,681	30,364,656	(4,341,025)	(12.5%)
Parks, Recreation & Community Services	9,953,493	11,700,688	12,713,086	12,800,572	87,486	0.7%
Housing & Human Services	2,680,729	15,941,021	18,863,404	16,839,349	(2,024,055)	(10.7%)
Police Department	50,330,046	53,962,653	54,315,880	56,451,188	2,135,308	3.9%
Fire Department	30,959,964	32,435,808	32,818,623	35,204,047	2,385,424	7.3%
Planning & Development	6,626,826	7,507,786	9,461,429	6,684,196	(2,777,233)	(29.4%)
Public Works	14,996,165	17,944,708	19,318,800	18,964,351	(354,449)	(1.8%)
Transfers	8,922,389	8,838,575	9,304,229	9,991,645	687,416	7.4%
<b>Total General Fund</b>	<b>150,519,300</b>	<b>177,077,716</b>	<b>191,501,132</b>	<b>187,300,004</b>	<b>(4,201,128)</b>	<b>(2.4%)</b>

**Table 5**

The Proposed Fiscal Year 2024-2025 General Fund expenditure budget is approximately \$4.2 million less than the Adjusted Budget for Fiscal Year 2023-2024. The expenditure budget reflects the restoration and addition of staff positions and programs necessary to carry out the City's base functions along with new programs that have been added in the past couple of years. This restoration and addition of positions is critical to enable the City to effectively serve the community.

Major variance explanations are as follows:

- The combined increase of \$4.5 million in Police and Fire includes projected salary increases due to the Salary Initiative Ordinance, step increases, retiree costs, and increases in the CalPERS UAL allocation.

- The decrease of \$4.3 million in General Government from the Fiscal Year 2023-2024 Adjusted Budget is due to the additional budget amendments approved by City Council of approximately \$6.0 million in the current fiscal year and the encumbrance carryover of \$6.8 million from Fiscal Year 2022-2023. This inflates the Fiscal Year 2023-2024 Adjusted Budget.
- The decrease in Housing & Human Services is mainly due to an additional one-time budget amendment of \$2.28 million for motel leasing approved in the Fiscal Year 2023-2024 Adjusted Budget, which is not included in the Fiscal Year 2024-2025 Proposed Budget. Other homeless service programs within this Department continue to be funded as they were in Fiscal Year 2023-2024.
- The \$87,486 increase in Parks, Recreation and Community Services reflects annual ongoing increases, including recommended enhancements.
- The \$2.8 million net decrease in Planning and Development reflects one time and carryover funds in the prior fiscal year that do not continue in the Proposed Budget.
- The \$354,449 million net decrease in Public Works reflects carryover of prior year encumbrances and one-time enhancements in the Fiscal 2023-2024 Adjusted Budget.

### Fund Balance

The Proposed Budget for Fiscal Year 2024-2025 requires the use of \$6.9 million in unassigned fund balance, \$4.4 million from the Facilities Planning Reserve, and \$466,000 from the Recreation Facilities Reserve. The projected ending fund balance will be \$117.7 million as shown in Table 6. Additionally, the proposed budget projects the use of \$1,400,000 from the Section 115 trust to pay retirement costs. The amount restricted in the Pension Trust can be used by the City to pay annual pension cost, and the forecast projects the use of these funds annually from Fiscal Year 2023-2024 through Fiscal Year 2032-2033.

The City's Contingency Reserve requirement is 30% and it was established in Council Policy Statement, Policy #5002 and Resolution #2014-R058. The City would meet the minimum requirement for Fiscal Year 2024-2025.

General Fund - Fund Balance		
Est. Beginning Fund Balance		<b>134,803,071</b>
FY 2024-2025 Revenues	170,184,808	
Less:		
FY 2024-2025 On-Going Expenditures	(175,526,139)	
Structural Budget Surplus/(Shortfall)	(5,341,331)	
Less:		
One-Time Transfers for Capital Projects		
Transfer from Unassigned Reserve Balance	(5,160,935)	
Transfer from Facilities Reserve Balance	(4,364,710)	
Transfer from Recreation Reserve Balance	(466,000)	
One-Time Enhancement Request	(1,782,220)	
Total One-Time Expenditures	(11,773,865)	
Net Increase / (Decrease) to Fund Balance		(17,115,196)
<b>Est. Ending Fund Balance</b>		<b>117,687,875</b>

Table 6

## ENTERPRISE FUNDS

### Refuse Fund

Since Fiscal Year 2017-2018, several negative developments beyond the City's control caused a huge shift in the operations of the Refuse Fund. A substantial change was the market shift in the recycling industry which converted recycling from a revenue source of \$30 per ton to an expense costing the City up to \$75 per ton for recycling processing. In addition, SB 1383, California's Short-Lived Climate Pollutant Reduction Strategy, requires the City to implement a comprehensive organics collection program, which has substantially increased costs including implementation of additional routes, purchase of vehicles, and increased staffing. Other increases in expenditures include the expiration of the hauling contract that caused a dramatic increase in rates under the new term, growing retirement costs, and necessary repairs to the transfer station tipping floor, push wall, and other facility improvements.

In Fiscal Year 2024-2025, the Refuse Fund expenditures are estimated to exceed revenues by \$2.1 million. There is sufficient fund balance to support the difference for next fiscal year. Although future rate increases are subject to Proposition 218 procedures, another rate study has begun and will likely be presented to City Council for consideration in Fiscal Year 2024-2025. Any proposed rate increases will ensure that there is adequate funding in the Refuse Fund for operations and capital expenditures while gradually building up reserves to meet the 25% reserve requirement over the next several years. Staff initiated this rate study to ensure adequate funding for phased in SB 1383 requirements and the new prevailing wage requirements for street sweeping projects. These additional costs have changed since the previous rate study and, as such, were not included.

### Transportation Fund

The Transportation Department continues to slowly rebound from the impacts of COVID-19. Ridership in Fiscal Year 2023-2024 is forecasted to end above Fiscal Year 2022-2023 by approximately 8%. This is 62% of Fiscal Year 2018-2019 ridership. While ridership continues to gradually recover, the Department is currently operating only at approximately 73% of its pre-pandemic revenue hours and has targeted a return to 100% of pre-pandemic service by September 2024 pending the recruitment of sufficient operators to perform the service. Nationally, the transportation industry faces challenges with labor shortages, cost inflation, and diminishing returns on service investment. Considering those circumstances, Transportation has forecasted a long-term financial model that focuses on ensuring operational stability for existing services as well as measured capital investments to safeguard the long-term viability of transportation services for the residents of Culver City.

The Transportation Department continues to lead efforts to establish and implement strategic mobility initiatives and programs citywide as outlined in the Fiscal Year 2024-2025 Workplan. This work includes developing mobility programs with internal stakeholders which prioritize mobility initiatives in collaboration with the community as well as engaging with regional stakeholders like the City of Los Angeles, Southern California Association of Governments, the Westside Cities Council of Governments, and LA Metro. Key deliverables from this initiative in the next fiscal year are MOVE Culver City Downtown Eastern segment, a Comprehensive Mobility Service Plan (CMSP), and the Transportation Demand Management Program (TDM). These mobility initiatives and programs will work to develop an integrated multi-modal transportation system, improve the infrastructure and services for the alternative modes, and offer the community equitable, convenient, and sustainable mobility options. The development of mobility programs as identified in Transportation's work plan are key to finding new financing for mobility services not covered by existing transit funds and further enable efficient allocation of existing resources.

The Transportation Department will continue to deliver and improve on core mobility services in the next fiscal year. This includes CityBus (mass transit) and CityRide which incorporates multiple service offerings for the dial-a-ride and the downtown circulator. In Fiscal Year 2024-2025, CityRide includes funding to develop microtransit services as well as securing funding to enhance transit service on the Jefferson Boulevard Corridor. Key deliverables for next fiscal year are returning to 100% of pre-pandemic revenue hours for CityBus and establishing a microtransit service pilot. Mobility services account for all existing revenue-generating programs in the Transportation Fund. This includes system-generated revenues like fares as well as federal, state, and local subsidies for transit operations.

Next year's capital improvement efforts will focus on replacing safety-critical equipment needed for fleet repair & maintenance, re-tanking CityRide demand-response vehicles, creating a financially manageable plan to move to zero-emissions, and targeting investments in the Transportation's infrastructure such as facility equipment replacements. Technology investments outlined in the work plan focus on improving the customer experience as well as increasing departmental efficiencies related to data reporting. Capital projects are financed primarily from grants provided by the Federal Transit Administration (FTA) as well as state and local sources.



### Sewer Fund

The Sewer Fund's largest annual operating expense is the payment to the City of Los Angeles for the City's use of the Hyperion Treatment Plant and Los Angeles sewer transmission lines. The primary source of revenue for the Sewer Fund is Sewer Users' Service charges, which are billed as part of the property tax bills issued by the Los Angeles County Assessor's Office.

In Fiscal Year 2023-2024, the decommissioned Mesmer Sewer Pump Station was repurposed as a Low-Flow Diversion Project, PR-005, where dry weather run-off from the Centinela Creek Channel flows into the Mesmer Pump Station and is pumped into the existing sewer main to Hyperion Treatment Plant. Measure CW and Prop 1 grant funds were used to fund the construction of this project.

The Proposed Budget for Fiscal Year 2024-2025 has projected \$9.5 million of revenue and \$11 million of expenditures which include \$1.5 million that is being budgeted for new capital improvement projects. The fund has sufficient reserves to cover these expenditures.

The sewer rates were last raised in Fiscal Year 2019-2020. Staff proposes for Fiscal Year 2024-2025 that the City Council approve a rate increase of 3.4% based on the Bureau of Labor Statistics February Consumer Price Index for All Urban Consumers for the Los Angeles area for the prior 12-month period ending February 2024. The Public Hearing for the proposed rate increase is scheduled for the City Council meeting on June 10, 2024, after the 45-day public notice to every property owner in accordance with Proposition 218 requirements.

Staff will put out to bid a project for the diversion of the Fox Hills Sewer Pump Station in Fiscal Year 2024-2025. The project is estimated to cost about \$6 million. Once the project is completed, the pump station, located in the parking lot of the Fox Hills Mall, will be decommissioned.

### Municipal Fiber Network Fund

Culver Connect is Culver City's municipal fiber open access network. It provides high-speed, high-quality internet service to the City's business and residential community, municipal operations and potentially the school district. Open access networks lower the cost of market entry for service providers and give the community more options for high-speed internet service. The network backbone consists of 21.7 route miles of underground fiber infrastructure with a 576-strand count. The initial source of funding for Culver Connect came from the \$14.1 million sale of what was the Arlight Theatres, originally an asset of the City. Culver Connect is a long-term investment in a critical infrastructure asset that will serve the entire community and reap benefits for the City for many years to come.

Culver Connect's major ongoing revenue sources during Fiscal Year 2023-2024 continued to include payments for dark fiber, data transmission, and colocation services. The City's network operator, Onward, provides internet services to customers in Culver City. As part of its operating agreement with the City, Onward shares its internet services revenue with the City. The City's share of revenue from Onward's internet services is not yet a significant source of revenue for Culver Connect. The City continues to work with Onward on marketing to Culver City businesses to grow Onward's customer base. Onward also offers internet services to multi-family residential

properties, which will expand residents' choices for internet service and Onward's revenue potential. The City is also working with Onward to develop a lateral construction plan that will facilitate building out connection infrastructure to additional properties with the goal of increasing the customer base.

To meet the public demand for additional options for high-speed home internet service, in Fiscal Year 2020-2021 the City Council approved an agreement with another ISP, Ting, to build a citywide fiber network, including citywide fiber-to-the-home, which incorporates the Culver Connect fiber backbone. In Fiscal Year 2021-2022 Ting began providing service to its first Culver City customers. Ting completed construction of its citywide fiber-to-the-home network in Fiscal Year 2022-2023, except for the Hetzler Road and Blair Hills neighborhoods. Ting is still working to obtain necessary permits from the State of California to build its network to these neighborhoods.

The Municipal Fiber Fund decreased its operating costs significantly over the last three years, while steadily growing its ongoing revenue base. Culver Connect has expected revenue in Fiscal Year 2024-2025 of \$1.3 million and expected expenditures of \$1.3 million. These amounts include approximately \$600,000 in pass-through revenue from customers to offset an expected \$600,000 in one-time construction costs for customer requested connections and additions to the network.

## **INTERNAL SERVICE FUNDS**

### Self-Insurance Fund

The Self-Insurance Fund (SIF), which includes General Liability, Workers' Compensation, and unemployment, allocates its expenditures to departments based on number of employees and experience history for claims. Since the nature of claims against the City are always subject to volatility, it is important to have a healthy cash balance to safeguard the General Fund from a severe financial impact. To lessen the effect, a reserve requirement policy has been established which requires the City to maintain 60% of the five-year average of total SIF costs, up to a maximum of 100%.

Based on staff's calculations, the estimated reserve requirement for Fiscal Year 2023-2024 is \$7.1 million, and it is projected that the Fund will be \$1.97 million above the reserve requirement at the end of the current fiscal year. In Fiscal Year 2021-2022, \$5 million was transferred to the Self-Insurance Fund to meet the reserve requirement, and staff transferred an additional \$2.0 million for Fiscal Year 2022-2023 to cover the reserve requirements once the year-end financials were finalized. The budget for Fiscal Year 2024-2025 currently anticipates an operating deficit of \$468,367, and analysis of the fund shows a sufficient surplus to cover this amount.

### Equipment Replacement Fund

The purpose of the Equipment Replacement Fund (ERF) is to establish a means of accumulating funds for vehicle and equipment replacement costs, communication systems replacement costs, and technology related replacement costs.

In Fiscal Year 2024-2025, a total of \$4.1 million is budgeted in the ERF for vehicle and equipment replacements. The largest procurements for replacement of vehicles that have passed their

useful lives and met or exceeded condition and performance benchmarks for efficiency and reliability include \$2.49 million for six (6) Refuse CNG Sideloaders in the Environmental Programs Division of the Public Works Department, \$720,000 for eight (8) safety vehicles in the Police Department, \$540,000 for an ALS rescue and three (3) other safety vehicles in the Fire Department, \$275,000 for three (3) vehicles and additional funding for two (2) vehicles approved in Fiscal Year 2023-2024 for replacement in the Parks, Recreation & Community Services Department.

## **SPECIAL REVENUE FUNDS**

### Safe and Clean Water Protection Measure Fund

In November 2016, Culver City voters approved Measure CW, creating a dedicated source of funding to pay for water quality programs that will prevent pollution from reaching city waterways, beaches, and the Ballona Creek Estuary. This parcel tax is estimated to generate approximately \$2.1 million annually. These funds are essential in enhancing the stormwater quality and continuing capture projects in compliance with the City's Stormwater Quality Master Plan.

### Los Angeles County Measure W – Local Return and Competitive Fund

The City now receives an annual local return of just over half a million dollars annually from the County's Measure W Safe Clean Water program which was approved by voters in 2018. While there remains a gap between the needed capital costs to fully comply with the National Pollutant Discharge Elimination System (NPDES) requirements, the City plans to utilize this funding to annually complete as many projects as revenues will allow. Additionally, the City will leverage these funds to provide a source of matching funds for potential grants. The City has also received approximately \$4.5 million in competitive grant funds through this program. The projects receiving competitive funds benefit the Ballona Creek and Marina Del Rey watersheds.

### Proposition A, Proposition C and Measure R Local Return Funds

Proposition A, Proposition C and Measure R are ½-cent sales tax overrides that were approved by the voters of Los Angeles County at various times to fund transportation related activities. Activities funded in the proposed Fiscal Year 2024-2025 budget include funding for the City's Paratransit Services Program (which provides transportation to Culver City residents who are disabled and unable to use local fixed route transportation), eligible street repair projects, and eligible operational expenses in the Transportation Department.

### Measure M Local Return Fund

In November 2016, Los Angeles County voters approved a new ½-cent sales tax override for transportation purposes. Similar to Propositions A and C and Measure R, there is a local return portion of the funds that will be distributed to cities annually for eligible projects.

### Section 8 Housing Fund

The City receives funding from the United States Department of Housing and Urban Development for the purposes of providing rental assistance to individuals that meet income and other qualifying guidelines.

### Culver City Parking Authority Fund

The revenues and expenditures associated with the downtown parking structures and lots are accounted for in this fund, as well as the revenues and expenditures associated with the City's parking meters. The Parking Authority has a \$512,000 CIP for Parking Structure Elevator Modernization and a \$28,000 CIP for Ince Parking Structure Sewer Repair in Fiscal Year 2024-2025.

### Successor Agency to the Culver City Redevelopment Agency

The elimination of the Redevelopment Agency (RDA) on January 31, 2012, pursuant to AB 26, brought about the creation of the Successor Agency. While the Successor Agency is a separate legal entity, it is still included in the City's consolidated budget document for administrative purposes. The Successor Agency receives property tax from the County twice per year to pay enforceable obligations of the former RDA. A small portion of the funding (\$446,370) called the Administrative Cost Allowance, will reimburse the General Fund for some staff time and other associated administrative costs. This amount has been included in the Fiscal Year 2024-2025 Proposed Budget.

### Culver City Housing Authority

The Culver City Housing Authority is authorized to administer the Low/Moderate Income Housing Funds (LMIHF) which includes funds from the former Culver City Redevelopment Agency (RDA) and loan repayment proceeds from the State Department of Finance to repay a loan between the City and RDA under the Reinforceable Obligation Payment (ROPS) program established upon dissolution of the RDA. Some LMIHF funds have been allocated to the acquisition and rehabilitation of one of the Project Homekey motels for temporary supportive housing.

Housing Authority funds have been used primarily for the Rental Assistance Program (RAP), Mortgage Assistance Program (MAP) and homeless outreach and services, and to cover administrative costs of the Housing Division which supports the Housing Authority Programs that have expanded to address homeless outreach with St. Joseph's Center and several new affordable housing and homeless shelter projects. As these remaining funds are depleted, these housing programs will need other sources of funding.

## **CAPITAL PROJECTS FUNDS**

As part of the Fiscal Year 2024-2025 budget there is a total of \$54.4 million budgeted for new projects and this excludes any carryover of funds from the prior fiscal year. \$9.99 million is from General Fund Reserves and Unassigned General Fund Balance, and the remainder is from other funds. A detailed listing of major capital projects budgeted in Fiscal Year 2024-2025 is found in the CIP section of the proposed budget document. Table 7 shows the CIP funded from the General Fund.

Staff performed an analysis of the General Fund CIPs to determine which projects had been completed and could be closed, which would make the balances available for future operating and capital use. Staff has identified 23 CIP projects that were completed in prior fiscal years with

a total of \$1.86 million in unspent funds. Staff recommends the official closing out of the various projects to release the unspent balances to fund balance for future capital project considerations.

PROJ	PROJECT TITLE	FY 2024-2025 Proposed Budget
PB027	Traffic Calming Upgrades	\$ 146,000
PF025	Bicycle/Ped. Action Plan Implement	\$ 50,000
PF046	405 Freeway Underpass at Culver Blv	\$ 92,300
PF047	405 Freeway Underpass at Venice Blv	\$ 86,000
PF049	Lenawee Ave Storm Drain Rehabilitation	\$ 350,000
PO016	Arts District Corridor	\$ 80,000
PO017	Arts District Median Replanting	\$ 300,000
PO018	CCAD Allocation for Lighting	\$ 70,000
PS001	Concrete Street Rehabilitation	\$ 200,000
PS005	Arterial Street Pavement Rehab	\$ 996,635
PS029	Overland-Playa Ped/Bicycle Imp	\$ 250,000
PS036	New Higuera Street Sidewalk	\$ 135,000
PS037	Ocean Drive Sidewalk – Overland Ave	\$ 225,000
PT007	Citywide Electronic Document Management System	\$ 25,000
PT010	Technology Innovation and Enhancements	\$ 250,000
PT015	Timekeeping Replacement Project	\$ 250,000
PZ295	Alley Reconstruction - Citywide	\$ 350,000
PZ388	Technology Replacement Fund	\$ 315,000
PZ429	Traffic Signal Replace/Upgrade	\$ 250,000
PZ554	Minor Pavement & Concrete Improvements	\$ 150,000
PZ754	Ficus Tree Replacement	\$ 40,000
PZ923	Fox Hills Parking Supply Augment	\$ 250,000
PZ938	Citywide Bridge Repairs	\$ 200,000
PZ941	Safe Routes to School	\$ 100,000
	<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>	<b>\$ 5,160,935</b>
PA008	Veterans Park Parking Lot Resurfacing	\$ 100,000
PE002	Radio System Replacement	\$ 327,210
PF013	Fire Station Renovations	\$ 275,000
PF020	PD Locker Rooms/Restrooms Rehab	\$ 200,000
PF028	Parks Building Renovations	\$ 200,000
PF029	Ivy Substation Building Improvement	\$ 50,000
PF039	Police Stn Bldg Imp/Pntg & Window	\$ 250,000
PF041	PW City Yard HVAC Replacement	\$ 150,000
PF042	City Hall/PD Elevator Upgrades	\$ 150,000
PF048	City Hall Second Floor Lobby Area Safety Improvements	\$ 132,500
PP011	Plunge Vessel Resurfacing	\$ 200,000
PP014	Park Playground Rehabilitation	\$ 600,000
PP017	Blanco Park Bldg/Trailer Replacement	\$ 150,000
PP024	Media Park/Lighting Furniture	\$ 80,000
PP028	Sound Proofing of Tennis Courts	\$ 150,000
PZ132	Building Repairs	\$ 750,000
PZ844	UST Upgrades on City Property	\$ 450,000
PZ876	Vet's Memorial Bldg Refurbishment	\$ 150,000
	<b>420F - Facilities Planning Reserve Total</b>	<b>\$ 4,364,710</b>
PP010	Upgrade Vet's Ball Field Lighting	\$ 150,000
PP022	Assessment of CC Prk Hillside Slope	\$ 30,000
PP027	New Park Signage in all Parks	\$ 36,000
PZ640	Resurface/Restripe Sports Courts	\$ 250,000
	<b>420R - Recreation Facilities Reserve Total</b>	<b>\$ 466,000</b>
	<b>Grand Total</b>	<b>\$ 9,991,645</b>

Table 7

## CONCLUSION AND ACKNOWLEDGMENTS

Over the past two years, it has been inspiring to see the City emerge from the pandemic and respond to the local homeless emergency. Through the City's prudent financial management and voter approval of new revenue generating initiatives, the City has been able to build a sizable General Fund Balance to fund important initiatives to help the City's unhoused residents and meet the City's operational and capital needs. There are many competing calls on the City's revenues and reserves to meet the growing needs of the community and to fund needed capital improvement projects for streets, parks, and other facilities. For this reason, it is essential that the City continue to budget its existing resources cautiously.

Although the City successfully weathered the uncertainty of pandemic and emerged in a relatively strong financial position with a healthy reserve, new ongoing financial commitments put a strain on the City's General Fund Balance. The City remains committed to being a responsible steward of public funds while fostering a community to enable people to enjoy Culver City as an amazing place to live, work, and play. The Proposed Budget for Fiscal Year 2024-2025 was developed keeping this critical balance in mind.

I would like to acknowledge that preparation of this budget could not have been accomplished without the combined efforts of City staff. I would also like to take this opportunity to thank the Culver City constituents and those that serve on the City's Commissions, Committees and Boards. These are the groups that guide and advise us as we work together to carry out the will of the community. Finally, I would like to thank the City Council for your continued support, insight, and perspectives in creating policies and programs which serve our diverse constituency.

Respectfully submitted,



John M. Nachbar  
City Manager

With Contributions from,



Lisa Soghor  
Chief Financial Officer



# Budget Forecast

CITY OF CULVER CITY- FINANCIAL FORECAST MODEL - SCENARIOS FORECAST												
GENERAL FUND (101)												
Category/Scenario	Actual	ADJUSTED BUDGET	FORECAST FISCAL YEARS									
	-1	0	1	2	3	4	5	6	7	8	9	10
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Property Taxes	14,724	14,295	15,635	16,370	17,147	17,887	18,602	19,377	20,179	21,063	21,921	22,856
Property Transfer Tax	9,656	8,000	8,000	8,838	9,433	9,790	10,190	10,589	10,943	11,290	11,640	12,037
Sales & Use Taxes	42,395	41,514	42,412	43,795	45,102	46,433	47,800	49,225	50,660	52,186	53,662	55,253
Utility User Tax (UUT)	16,525	16,952	16,067	16,245	16,429	16,664	16,877	17,098	17,325	17,562	17,798	18,046
Transient Occupancy Tax (TOT)	11,963	12,500	12,500	12,999	13,467	13,924	14,397	14,892	15,397	15,933	16,457	17,017
Business License & Cannabis Tax	18,736	31,650	31,650	32,571	33,485	34,351	35,202	36,074	36,936	37,822	38,701	39,620
Other Taxes & Intergovernmental	7,691	8,015	8,310	8,681	9,055	9,399	9,753	10,135	10,525	10,934	11,340	11,770
Franchise Fees	1,806	1,475	1,475	1,494	1,512	1,531	1,559	1,586	1,614	1,643	1,671	1,699
Licenses & Permits	3,850	3,899	4,041	4,168	4,258	4,339	4,378	4,420	4,466	4,510	4,565	4,625
Charges for Services	11,073	10,999	10,647	10,988	11,288	11,567	11,764	11,969	12,181	12,397	12,624	12,866
Cost Recovery, Fines, Earnings & Misc.	17,526	14,287	16,229	16,625	17,030	17,419	17,820	18,244	18,674	19,133	19,577	20,057
Annual Transfers In & Variable Revenues	3,438	5,384	3,220	3,300	3,550	3,700	6,150	6,400	6,400	6,400	4,585	1,900
One-Time Revenues & Adjustments	1,490	40	-	-	-	-	-	-	-	-	-	-
<i>(Less One-Time Revenues &amp; Adjustments)</i>	<i>(1,490)</i>	<i>(40)</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL - SCENARIO REVENUES</b>	<b>\$ 159,382</b>	<b>\$ 168,970</b>	<b>\$ 170,185</b>	<b>\$ 176,073</b>	<b>\$ 181,757</b>	<b>\$ 187,004</b>	<b>\$ 194,492</b>	<b>\$ 200,011</b>	<b>\$ 205,300</b>	<b>\$ 210,874</b>	<b>\$ 214,541</b>	<b>\$ 217,746</b>
Salaries & Wages	64,269	70,155	76,556	79,618	81,608	83,648	85,740	87,883	90,080	92,332	94,641	97,007
Benefits	15,565	18,854	20,293	21,265	21,960	22,628	23,317	24,045	24,794	25,596	26,390	27,246
Pension & OPEB	28,482	30,367	34,203	35,995	37,511	38,557	41,050	41,763	42,458	41,840	41,937	41,208
Contractual Services (labor)	15,362	18,673	17,465	18,138	18,825	19,455	20,104	20,802	21,519	22,303	23,059	23,888
Operating Supp. & Equip. (non-labor)	9,834	11,527	13,125	13,571	14,025	14,455	14,906	15,378	15,859	16,369	16,865	17,396
Insurance & Liability	3,317	1,935	2,263	2,315	2,368	2,415	2,464	2,515	2,567	2,623	2,677	2,735
Debt Service	270	-	-	-	-	-	-	-	-	-	-	-
Capital Asset Investments (non-CIP)	695	1,285	778	808	839	867	896	927	959	994	1,028	1,065
Cost Allocation & Internal Charges	3,551	4,598	4,970	5,132	5,295	5,448	5,605	5,769	5,935	6,113	6,285	6,471
Annual Transfers Out & Variable Expenses	9,040	19,642	17,647	8,727	8,880	5,449	5,518	5,592	5,666	5,746	5,822	5,906
One-Time Expenses & Adjustments	134	3,796	-	-	-	-	-	-	-	-	-	-
<i>(Less One-Time Expenses &amp; Adjustments)</i>	<i>(134)</i>	<i>(3,796)</i>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL - SCENARIO EXPENSES</b>	<b>\$ 150,385</b>	<b>\$ 177,037</b>	<b>\$ 187,300</b>	<b>\$ 185,570</b>	<b>\$ 191,310</b>	<b>\$ 192,924</b>	<b>\$ 199,599</b>	<b>\$ 204,673</b>	<b>\$ 209,838</b>	<b>\$ 213,917</b>	<b>\$ 218,705</b>	<b>\$ 222,921</b>
Net One-Time & Adjustments + Encumbr	1,356	(10,521)	-	-	-	-	-	-	-	-	-	-
<b>ANNUAL OPERATING SURPLUS/(DEFICIT)</b>	<b>\$ 10,353</b>	<b>\$ (18,587)</b>	<b>\$ (17,115)</b>	<b>\$ (9,497)</b>	<b>\$ (9,553)</b>	<b>\$ (5,920)</b>	<b>\$ (5,107)</b>	<b>\$ (4,662)</b>	<b>\$ (4,538)</b>	<b>\$ (3,043)</b>	<b>\$ (4,164)</b>	<b>\$ (5,175)</b>
<b>FUND(S) BALANCE - END OF FY</b>	<b>\$ 153,391</b>	<b>\$ 134,803</b>	<b>\$ 117,688</b>	<b>\$ 108,191</b>	<b>\$ 98,638</b>	<b>\$ 92,717</b>	<b>\$ 87,610</b>	<b>\$ 82,948</b>	<b>\$ 78,410</b>	<b>\$ 75,367</b>	<b>\$ 71,203</b>	<b>\$ 66,028</b>
Non-spendable	15,631	15,631	15,631	15,631	15,631	15,631	15,631	15,631	15,631	15,631	15,631	15,631
Pension Trust (Restricted)	29,638	28,162	27,279	25,879	24,229	22,429	18,179	13,679	9,179	4,679	1,993	1,993
Reserves (Committed)	76,715	71,700	67,054	63,504	58,778	54,658	53,801	53,638	53,601	55,057	53,579	48,404
Contingency	50,472	53,111	56,190	55,671	57,393	54,658	53,801	53,638	53,601	55,057	53,579	48,404
Facility planning	23,620	15,160	7,435	4,404	554	-	-	-	-	-	-	-
Public safety equipment	194	1,000	1,000	1,000	83	-	-	-	-	-	-	-
Recreation facilities	2,429	2,429	2,429	2,429	748	-	-	-	-	-	-	-
Encumbered Contracts (Assigned)	6,765	6,765	6,765	3,178	-	-	-	-	-	-	-	-
	<b>\$ 24,641</b>	<b>\$ 12,546</b>	<b>\$ 959</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# List of Adopted Reductions and Enhancements

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

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
<b>CITY COUNCIL/CITY MANAGER</b>								
<b>General Fund</b>								
10111100	610600	Costs for a one-time election which is held in November 2024	200,000	-	200,000	200,000	-	200,000
10110500	619800	Visit Culver City Website and Brand Development/Tourism Assets.	50,000	-	50,000	50,000	-	50,000
10110500	619800	Olympic Day Annual Event Celebration - July 2024. Anticipated annual event until 2028.	-	15,000	15,000	-	15,000	15,000
10110500	619800	Holiday Ice Rink Facilitation. Program would include facilitating vendor with property access/utilities.	100,000	-	100,000	-	-	-
10110500	619800	Jazz Festival - Fall 2024 Downtown Culver City. Potential Use of Kirk Douglas or other interior location. Ongoing if successful	-	40,000	40,000	-	40,000	40,000
10110500	619800	After-Work Activation with Culver Theater and Culver Steps - Game Night in the Plaza, Trivia, and Pop-ups. Ongoing if successful	-	14,000	14,000	-	14,000	14,000
10110500	619800	Jackolope Artisan Craft Fair - Downtown Culver City - Activation of Downtown Culver City. Ongoing if successful	-	15,000	15,000	-	15,000	15,000
10110400	411100	Approval of 1.0 FTE Management Analyst/Limited Term for second year for Cultural Affairs.	142,572	-	142,572	142,572	-	142,572
10110400	391413	Transfer-in from Fund 413 - Art Fund to offset position cost.	(142,572)	-	(142,572)	(142,572)	-	(142,572)
<b>TOTAL CITY COUNCIL/CITY MANAGER</b>			<b>350,000</b>	<b>84,000</b>	<b>434,000</b>	<b>250,000</b>	<b>84,000</b>	<b>334,000</b>
<b>CITY ATTORNEY</b>								
<b>General Fund</b>								
10113100	411100	Add 1.0 FTE Deputy City Attorney III position.	-	257,190	257,190	-	257,190	257,190
10113100	516100	Training/Education, including conferences, for requested Deputy City Attorney III position.	-	1,800	1,800	-	1,800	1,800
10113100	516700	Membership & Dues (State Bar License) for requested Deputy City Attorney III position.	-	575	575	-	575	575
10113100	611200	Legal Services - Personnel: personnel issues; neutral commission coverage counsel (conflicts)	120,000	-	120,000	120,000	-	120,000
10113100	611300	Legal Services - Land Use: zoning & environmental issues, incl. LAX/FAA matters; complex economic development projects; sign code update and other signage projects	300,000	-	300,000	300,000	-	300,000
10113100	611600	Legal Services - Misc: telecom issues; First Amendment issues; complex enforcement; tax/revenue Issues; election/ballot measure Issues	185,000	-	185,000	185,000	-	185,000
10113100	732150	IT equipment and hardware Deputy City Attorney III position.	2,860	-	2,860	2,860	-	2,860
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>607,860</b>	<b>259,565</b>	<b>867,425</b>	<b>607,860</b>	<b>259,565</b>	<b>867,425</b>
<b>Municipal Fiber Network</b>								
20513400	619800	Municipal Fiber Network matters	15,000	-	15,000	15,000	-	15,000
<b>Municipal Fiber Network Fund (205) Proposed Changes Subtotal</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>
<b>TOTAL CITY ATTORNEY</b>			<b>622,860</b>	<b>259,565</b>	<b>882,425</b>	<b>622,860</b>	<b>259,565</b>	<b>882,425</b>

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

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
<b>FINANCE DEPARTMENT</b>								
<b>General Fund</b>								
10114300	411100	Add 1.0 FTE Payroll Manager position to provide dedicated oversight over payroll staff, ensure compliance with changes in Department of Labor FLSA requirements, CalPERS compensation reporting, as well as Culver City personnel rules, overtime regulations, and employee relations MOUs	-	200,200	200,200	-	200,200	200,200
10114300	411700	Add temporary staffing support for payroll. Temporary staffing support will increase depth, capacity, and resilience necessary to ensure a successful transition to a new consolidated timekeeping system in FY 2024-25 and provide additional coverage during the implementation of new payroll processes and reports.	127,900	-	127,900	127,900	-	127,900
10114500	619800	Offsetting reduction in Other Contractual Services for ongoing warehouse management consultant.	-	(41,000)	(41,000)	-	(41,000)	(41,000)
10114500	411100	Add 0.37 FTE Warehouse Supervisor in Fund 101. Remaining 0.63 (\$70,400) shown in Transportation Fund 20370200. This position will increase coverage to assist Fleet Services as Transportation increases service and will provide hands-on supervision of the Central Stores team to increase efficiencies. \$70,400 is the net cost to the Transportation Department.	-	41,000	41,000	-	41,000	41,000
10114500	619800	Annual Warehouse Inventory Count performed by outside consultant (currently one-time, convert to ongoing)	-	7,500	7,500	-	7,500	7,500
10114100	619800	Graphic design services for the development of the Popular Annual Financial Report and Budget in Brief (currently one-time, convert to ongoing)	-	15,000	15,000	-	15,000	15,000
10114100	619800	Consultant to update the City's Purchasing Ordinance and Environmental Purchasing Policy and facilitate implementation	75,000	-	75,000	75,000	-	75,000
10114100	619800	Camera Installation and Vault Security Enhancements in Finance Department	30,000	-	30,000	30,000	-	30,000
		<b>General Fund (101) Proposed Changes Subtotal</b>	<b>232,900</b>	<b>222,700</b>	<b>455,600</b>	<b>232,900</b>	<b>222,700</b>	<b>455,600</b>
<b>Municipal Bus Fund</b>					-			
20314500	411100	Add 0.63 FTE Warehouse Supervisor in Fund 203. Remaining 0.37 (\$41,000) shown in General Fund 10114500 - Purchasing. This position will increase coverage to assist Fleet Services as Transportation increases service and will provide hands-on supervision of the Central Stores team to increase efficiencies. \$70,400 is the net cost to the Transportation Department.	-	70,400	70,400	-	70,400	70,400
		<b>Municipal Fund (203) Proposed Changes Subtotal</b>	<b>-</b>	<b>70,400</b>	<b>70,400</b>	<b>-</b>	<b>70,400</b>	<b>70,400</b>

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

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
<b>Central Stores</b>								
31014600	600900	Increase appropriation for Central Stores due to increased costs and inflation	-	250,000	250,000	-	250,000	250,000
31014600	363110	Increase revenue to offset appropriation increase.	-	(250,000)	(250,000)	-	(250,000)	(250,000)
<b>Central Stores Fund (310) Proposed Changes Subtotal</b>			-	-	-	-	-	-
<b>TOTAL FINANCE DEPARTMENT</b>			<b>232,900</b>	<b>293,100</b>	<b>526,000</b>	<b>232,900</b>	<b>293,100</b>	<b>526,000</b>
<b>Non-Departmental</b>								
<b>General Fund</b>								
10116100	517500	Increase for Culver City Sister City Committee	-	1,685	1,685	-	1,685	1,685
10116100	520200	Increase to cover the costs of additional credit card fees as a result of an increase in online payments.	-	100,000	100,000	-	100,000	100,000
<b>TOTAL NON-DEPARTMENTAL</b>			-	<b>101,685</b>	<b>101,685</b>	-	<b>101,685</b>	<b>101,685</b>
<b>HUMAN RESOURCES</b>								
<b>General Fund</b>								
<b>Human Resources</b>								
10122100	411100	Add 1.0 FTE Senior Human Resources Analyst position to ensure compliance and training to departments in managing internal personnel investigations. This will enable the City to conduct investigations in-house and reduce legal fees.	-	177,200	177,200	-	177,200	177,200
10122100	411000	Reclassify existing 1.0 FTE Admin Secretary to 1.0 FTE to Admin Clerk to align with the Department operational needs pending meet and confer with Bargaining Unit representatives. Due to a change in staffing, the department has reviewed needs and determined this position could be reduced to generate savings to assist with greater departmental needs. This reclassification will result in ongoing General Fund savings that could be used to partially offset the cost of adding the 1.0 FTE Senior HR Analyst.	-	(14,700)	(14,700)	-	(14,700)	(14,700)
10122100	517320	Funding for testing services and supplies for recruitment services and interview services to streamline process, increase efficiency and expedite the examination process.	-	30,000	30,000	-	30,000	30,000
10122100	516600	Restoration of Special Events fund for citywide employee related events (e.g., wellness events, employee appreciation and retirement recognition and annual holiday event.) Permanent funding previously eliminated in 2019 for savings.	30,000	-	30,000	30,000	-	30,000
10122100	516100	Funding for City-wide online platform for mandatory sexual harassment training for new and current employees.	-	11,000	11,000	-	11,000	11,000
10122100	516100	Funding for various Citywide trainings to include professional development for staff and Diversity, Equity and inclusion training for all employees and elected officials.	50,000	-	50,000	50,000	-	50,000

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			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10122100	610400	Funding to support the development and implementation initiatives for the City's Racial Equity & Inclusion Plan (REAP).	20,000	-	20,000	20,000	-	20,000
10122100	514100	Funding for ergonomic office furniture includes the cost of labor and furniture expenses.	85,000	-	85,000	85,000	-	85,000
10122100	411700	Funding for contract labor to support Human Resources and temporary staffing with special projects on an as-needed-basis.	55,000	-	55,000	55,000	-	55,000
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>240,000</b>	<b>203,500</b>	<b>443,500</b>	<b>240,000</b>	<b>203,500</b>	<b>443,500</b>
<b>Risk Management Fund</b>								
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
<b>Risk Management Fund (309) Proposed Changes Subtotal</b>			<b>135,000</b>	<b>515,000</b>	<b>650,000</b>	<b>135,000</b>	<b>515,000</b>	<b>650,000</b>
<b>TOTAL HUMAN RESOURCES</b>			<b>375,000</b>	<b>718,500</b>	<b>1,093,500</b>	<b>375,000</b>	<b>718,500</b>	<b>1,093,500</b>
<b>INFORMATION TECHNOLOGY</b>								
<b>General Fund</b>								
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)
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>-</b>	<b>442,435</b>	<b>442,435</b>	<b>-</b>	<b>442,435</b>	<b>442,435</b>

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			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
<b>Central Stores Fund</b>								
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
<b>Central Stores (310) Proposed Changes Subtotal</b>			-	<b>76,050</b>	<b>76,050</b>	-	<b>76,050</b>	<b>76,050</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>			-	<b>518,485</b>	<b>518,485</b>	-	<b>518,485</b>	<b>518,485</b>
<b>PARKS, RECREATION AND COMMUNITY SERVICES</b>								
<b>General Fund</b>								
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
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



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			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
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
<b>TOTAL PARKS, RECREATION &amp; COMMUNITY SERVICES</b>			<b>-</b>	<b>591,306</b>	<b>591,306</b>	<b>-</b>	<b>591,306</b>	<b>591,306</b>
<b>HOUSING &amp; HUMAN SERVICES</b>								
<b>General Fund</b>								
10135700	619830	Rental of Equipment & Fuel Costs for Wellness Village	-	384,984	384,984	-	384,984	384,984
10135700	619830	For the installation of power at Wellness Village lot.	-	150,000	150,000	-	150,000	150,000
10135100	619830	Increase in Contractual Care and Services for Master Motel Leasing and Nutrition Program	-	57,382	57,382	-	57,382	57,382
10135300	514100	Annual Mental Health Wellness Fair - Ongoing	-	20,000	20,000	-	20,000	20,000
10135200	411700	Contract Enforcement Services Officers and Contract Park Patrol Officer	-	362,799	362,799	-	-	-
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>-</b>	<b>975,165</b>	<b>975,165</b>	<b>-</b>	<b>612,366</b>	<b>612,366</b>
<b>Housing Authority Fund</b>								
47635880	619800	Homeless Plan Update	60,000	-	60,000	60,000	-	60,000
<b>Housing Authority Fund (476) Proposed Changes Subtotal</b>			<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>
<b>TOTAL HOUSING &amp; HUMAN SERVICES</b>			<b>60,000</b>	<b>975,165</b>	<b>1,035,165</b>	<b>60,000</b>	<b>612,366</b>	<b>672,366</b>

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			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
<b>POLICE DEPARTMENT</b>								
General Fund								
10140200	732120	Body-Worn Camera ("BWC") camera replacement project (100 body worn cameras, 30 in car cameras, 30 tasers, and associated software). The current equipment is reaching the end of its useful life. The upgrade is critical for maintaining transparency, accountability, and continuing to foster trust and legitimacy within our community. Current contracting options are for five years (\$2.54M total, \$0.51M annually) or 10 years (\$4.90M total, \$0.49M annually). First year FY 2024-25 funding is covered by an existing grant (\$200K) and rollover of unspent FY 23/24 operating funds (\$250K). \$60,000 is needed to fund the difference.	-	60,000	60,000	-	60,000	60,000
10140200	411000	Add 1.0 FTE Records Manager to address the increase and complexity of the public records requests and unfunded State legislation requirements (SB1421, AB953, AB481) that require data collection, data analysis, and management. Department will work with HR to develop job classification.	-	182,000	182,000	-	182,000	182,000
10140200	411000	Add 0.98 FTE Community Services Officer to respond to the increase demand for parking meter coin collections resulting from new parking meters deployed Citywide	-	79,100	79,100	-	79,100	79,100
10140200	411000	Eliminate 1.0 FTE Custodian position vacant due to attrition pending meet and confer with Bargaining Unit representatives	-	(83,919)	(83,919)	-	(83,919)	(83,919)
10140200	619800	Increase funding for janitorial contract: Since the COVID-19 Pandemic, there is a need to have a more frequent and continuous schedule of detailed cleanings and disinfection of common areas and restrooms/locker rooms	-	30,000	30,000	-	30,000	30,000
10140200	619800	Increase funding for inmate pre-booking medical services to reflect the increased cost of these services from the health care provider	-	30,000	30,000	-	30,000	30,000
10140200	619800	Increase funding for animal sheltering services. Cost increasing from \$3,300 to \$4,900 a month.	-	19,200	19,200	-	19,200	19,200
10140200	732120	Coin Counting Machine: The parking program uses a machine to count and sort all the coins collected from citywide parking meters. The current machine has reached the end of its useful life. With the city installing an additional meters starting in mid-2024, a new reliable coin counting machine is needed.	20,000	-	20,000	20,000	-	20,000
10140200	411300	Overtime: The Department's overtime budget has minimally increased over 20 years (+23%), whereas the employees' hourly overtime rate has increased exponentially (106%) over the last 20+ years.	-	1,000,000	1,000,000	-	-	-
<b>TOTAL POLICE DEPARTMENT</b>			<b>20,000</b>	<b>1,316,381</b>	<b>1,336,381</b>	<b>20,000</b>	<b>316,381</b>	<b>336,381</b>

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			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
<b>FIRE DEPARTMENT</b>								
<b>General Fund</b>								
10145100	411100	Reclassify vacant 0.98 FTE Comm Services Officer (CSO) to 1.0 FTE Management Analyst pending meet and confer with Bargaining Unit representatives. This will address Department's need for dedicated analytical support as a result of new industry standards and increased accreditation reporting requirements. The workload for the CSO will be redistributed and absorbed within remaining Department positions.	-	151,000	151,000	-	151,000	151,000
10145200	411100	Eliminate vacant 0.98 RPT CSO. Part of reclassification for Management Analyst.		(80,324)	(80,324)	-	(80,324)	(80,324)
10145300	516250	Send two firefighters to the Paramedic Training Institute program annually. This ongoing need was funded last year with one-time funding.	-	8,000	8,000	-	8,000	8,000
10145300	411350	Constant staffing required to ensure required coverage levels while two firefighters are sent to the Paramedic Training Institute program annually. This ongoing need was funded last year with one-time funding. The costs are associated with backfilling the two firefighter positions as they participate in the six month training program.	-	260,000	260,000	-	260,000	260,000
10145200	732120	Request the use of the Public Safety Equipment Reserve funds to cover the cost of the Emergency Operations Center (EOC) Trailer Outfitting	20,000	-	20,000	20,000	-	20,000
10145200	732120	Request the use of the Public Safety Equipment Reserve funds to cover the cost to replace the existing Personal Protective Equipment (PPE) / 17 Sets of Turnout Gear that has exceeded its useful life. This will ensure that the Department is compliant with the various industry standards and requirements.	60,000	-	60,000	60,000	-	60,000
<b>TOTAL FIRE DEPARTMENT</b>			<b>80,000</b>	<b>338,676</b>	<b>418,676</b>	<b>80,000</b>	<b>338,676</b>	<b>418,676</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
<b>General Fund</b>								
10153200	411100	Reclassify Limited-Term Senior Planner position to Full-Time Employee (FTE).	-	185,300	185,300	-	185,300	185,300
10153300	610400	General Plan fiscal impact analysis as requested by City Council, Housing Element amendment, and other studies and special projects as directed by City Council or City Manager.	150,000	-	150,000	150,000	-	150,000
10153300	517310	Required filing fees for General Plan environmental documents and Citywide mailing notification for the General Plan.	36,000	-	36,000	36,000	-	36,000
10153200	610400	Consultant Services for Inglewood Oil Fields (IOF).	65,500	-	65,500	65,500	-	65,500
10153200	411100	Upgrade Planning Technician to Assistant Planner.	-	15,400	15,400	-	15,400	15,400
10153200	619800	Begin digitization project: scan and transfer hard copy files into digital records.	75,000	-	75,000	75,000	-	75,000

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10153200	411200	Administrative Intern to assist planners with public counter activities, administrative work, and research.	24,960	-	24,960	24,960	-	24,960
		<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>351,460</b>	<b>200,700</b>	<b>552,160</b>	<b>351,460</b>	<b>200,700</b>	<b>552,160</b>
<b>PUBLIC WORKS</b>								
<b>General Fund</b>								
10160230	619800	Additional ongoing funding needed to align with Council approved contract for janitorial services.	-	265,138	265,138	-	265,138	265,138
10160100	619800	Funding for Sustainability Certification Program to certify/re-certify approximately a dozen small to medium-sized Culver City businesses as operating sustainably. Cost includes CA Green Business Network annual membership.	-	110,000	110,000	-	110,000	110,000
10160260	605400	Amortization cost contribution for two (2) Parking Meter Vans		15,800	15,800	-	15,800	15,800
10160260	600800	Equipment maintenance charges for two (2) Parking Meter Vans		10,000	10,000	-	10,000	10,000
10160170	411100	Add 1.0 FTE Associate Analyst position to support the Mobility & Traffic Engineering Division administration including approximately 25 projects that involve millions of dollars in federal, state, and local grants. This position would replace an existing part-time contract employee.	-	123,226	123,226	-	123,226	123,226
10160170	411200	Reduction in part-time salaries to offset of new Associate Analyst	-	(52,042)	(52,042)	-	(52,042)	(52,042)
		<b>General Fund (101) Proposed Changes Subtotal</b>	<b>-</b>	<b>472,122</b>	<b>472,122</b>	<b>-</b>	<b>472,122</b>	<b>472,122</b>
<b>Refuse Fund</b>								
20260400	411100	Add 1.0 FTE Sanitation Driver position. As a result of the additional volume being collected in response to new state regulations regarding organic waste, new and/or expanded routes will be required and new sanitation driver will be necessary.	-	101,602	101,602	-	101,602	101,602
20260400	411100	Add 1.0 part-time Welder position. The EPO Division maintains approximately 2,500 metal containers and 24,000 residential carts. The position will help perform necessary maintenance and other work required to meet state bin regulations.	-	37,580	37,580	-	37,580	37,580
20260400	732100	Purchase of 1 Curb Tender Tom Cat. To provide organic waste collection and mixed recycling services to businesses and multi-family properties in accordance with new state regulations for organic waste collection service, the EPO Division needs a Curb Tender Tom Cat collection vehicle which is significantly smaller than the standard collection vehicle and easier to maneuver in small spaces.	210,000	-	210,000	210,000	-	210,000
20260400	732120	Purchase new roll off bins to maintain service levels for construction and demolition projects.	100,000	-	100,000	100,000	-	100,000

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20260400	732160	Purchase and implement new routing and billing software and associated hardware	300,000	-	300,000	300,000	-	300,000
20260400	732160	Ongoing costs associated with the new routing and billing software, including licensing and support.	-	55,000	55,000	-	55,000	55,000
20260400	411100	Add 1.0 FTE Management Analyst position. Additional administrative staff is needed to administer the Construction and Demolition Program as delineated by California Green Book Standards by the State of California and ensure compliance with state standards.	-	150,995	150,995	-	150,995	150,995
		<b>Refuse Fund (202) Proposed Changes Subtotal</b>	<b>610,000</b>	<b>345,177</b>	<b>955,177</b>	<b>610,000</b>	<b>345,177</b>	<b>955,177</b>
<b>Sewer Fund</b>								
20460300	732120	Purchase a CCTV sewer pipe inspection truck. Funded through Sewer Revenue Reserve Fund.	350,000	-	350,000	350,000	-	350,000
20460300	512300	Additional funding needed to mail required public notices to each property owner for potential increase to sewer charges in accordance with Prop 218. Funded through Sewer Revenue Reserve Fund.	10,000	-	10,000	10,000	-	10,000
20460300	619800	Increased costs for Other Contractual Services	-	369,400	369,400	-	369,400	369,400
		<b>Sewer Fund (204) Proposed Changes Subtotal</b>	<b>360,000</b>	<b>369,400</b>	<b>729,400</b>	<b>360,000</b>	<b>369,400</b>	<b>729,400</b>
<b>Parking Fund</b>								
47516100	732100	Purchase two (2) parking meter vans	170,000	-	170,000	170,000	-	170,000
		<b>Parking Fund (475) Proposed Changes Subtotal</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>
		<b>TOTAL PUBLIC WORKS</b>	<b>1,140,000</b>	<b>1,186,699</b>	<b>2,326,699</b>	<b>1,140,000</b>	<b>1,186,699</b>	<b>2,326,699</b>

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<b>TRANSPORTATION</b>								
<b>Transportation Fund</b>								
20370210	600100	Reflects increased costs associated with contracted repairs and maintenance work on aging Transportation Facility	-	177,463	177,463	-	177,463	177,463
20370100	619800	Additional contractual services needed to implement MicroTransit Pilot Program including vehicles and staffing	-	366,760	366,760	-	366,760	366,760
20370200	619800	Additional funding for contractual services needed to develop and implement the Transit Ambassador Pilot Program that will deploy trained contract personnel throughout the system. There was originally \$350K programmed in 203 Fund O+M accounts in FY 24/25. Staff reallocated an additional \$350K from other available O+M line items. Requesting the additional \$46K to cover the remainder.	-	46,725	46,725	-	46,725	46,725
20370200	516100	Funding to provide increased employee training and training curricula for program enhancements	-	119,754	119,754	-	119,754	119,754
20370100	516500	Funding to increase conference attendance to support staff development and program awareness	-	21,500	21,500	-	21,500	21,500
20370100; 20370200; 20370210	516600	Development and implementation of employee recognition program for full department.	-	20,336	20,336	-	20,336	20,336
20370100	411200	Reclassifying three part time non-benefited Administrative Intern positions to Student Worker III to reflect the nature of the work required	-	11,700	11,700	-	11,700	11,700
		<b>Transportation Fund (203) Proposed Changes Subtotal</b>	<b>-</b>	<b>764,238</b>	<b>764,238</b>	<b>-</b>	<b>764,238</b>	<b>764,238</b>
<b>Equipment Maint. Fund</b>								
30870400	732160	Increase in software licensing for the Fleet Motor Pool pilot, expansion of EAM to include Facilities, and EV diagnostic software.	-	57,689	57,689	-	57,689	57,689
					-			-
		<b>Equipment Maintenance Fund (Fund 308) Proposed Changes Subtotal</b>	<b>-</b>	<b>57,689</b>	<b>57,689</b>	<b>-</b>	<b>57,689</b>	<b>57,689</b>
		<b>TOTAL TRANSPORTATION</b>	<b>-</b>	<b>821,927</b>	<b>821,927</b>	<b>-</b>	<b>821,927</b>	<b>821,927</b>



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

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
		TOTAL GENERAL FUND (101)	1,882,220	5,208,235	7,090,455	1,782,220	3,845,436	5,627,656
		TOTAL REFUSE FUND (202)	610,000	345,177	955,177	610,000	345,177	955,177
		TOTAL TRANSPORTATION FUND (203)	-	834,638	834,638	-	834,638	834,638
		TOTAL SEWER FUND (204)	360,000	369,400	729,400	360,000	369,400	729,400
		TOTAL MUNICIPAL FIBER NETWORK FUND (205)	15,000	-	15,000	15,000	-	15,000
		TOTAL EQUIPMENT MAINTENANCE FUND (308)	-	57,689	57,689	-	57,689	57,689
		TOTAL RISK MANAGEMENT FUND (309)	135,000	515,000	650,000	135,000	515,000	650,000
		TOTAL CENTRAL STORES FUND (310)	-	76,050	76,050	-	76,050	76,050
		TOTAL PARKING AUTHORITY FUND (475)	170,000	-	170,000	170,000	-	170,000
		TOTAL HOUSING AUTHORITY FUND (476)	60,000	-	60,000	60,000	-	60,000
		<b>TOTAL ALL FUNDS</b>	<b>3,232,220</b>	<b>7,406,189</b>	<b>10,638,409</b>	<b>3,132,220</b>	<b>6,043,390</b>	<b>9,175,610</b>

# Budget Calendar



OB=Operating Budget      CIP=Capital Improvement Program      SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	Week of 1/2/2024	Budget & Finance	Mid-Year Budget Review Process Kick-Off
OB/CIP/SA	1/22 - 3/25/2024	Commissions / Boards / Committees	Commissions, Boards & Committee Discussion on Budget/Work Plan Recommendations
OB/CIP/SA	Week of 2/12/2024	City Manager/ Executive Management/ Budget & Finance	Mid-Year Review Departmental Meetings with City Manager (if needed)
OB/CIP/SA	2/12/2024	Budget & Finance	Public Notification of Budget Input Box; Print Public Notice (for (2/26/2024))
OB/CIP/SA	2/26/2024	City Council/ City Manager / Budget & Finance / Executive Management	City Council Presentation - Presentation of 2023-2024 Mid-Year Results - Projection for year-end and Updated 10-Year Forecast - Pre-Proposed Budget Public Comment Period
OB/CIP/SA	3/1/2024	Executive Management	Work Plans due from Departments
OB/CIP/SA	3/6/2024	Budget & Finance	Community Workshop - Budget 101 (to be held at Veterans Auditorium)
OB/CIP/SA	3/11/2024	Budget & Finance / Executive Management	Budget Kick-Off - Distribute work packets/guidelines, and other materials - Distribute Capital Project Forms - Presentation on Budget Preparation
OB/CIP	3/20/2024 & 3/21/2024	City Council/ City Manager / Budget & Finance / Executive Management	- Department Presentations & Discussions of FY 2023-2024 Work Plan Status Updates & Proposed FY 2024-2025 Work Plans. <b>Meetings to begin at 3 PM.</b> - Department Presentations & Discussions of Grant Funding Utilization and Opportunities - City Council Input on Work Plans & Priorities and Grant Funds
OB/CIP/SA	3/25/2024	Commissions / Boards / Committees	Commission, Boards & Committees Recommendations Due to Applicable Department Director and City Manager
OB/CIP	3/29/2024	Executive Management	Budget Materials Due from Departments - Departments Submit Proposed Budget - Departments Submit Proposed Capital Improvement Projects

# Culver CITY

## Budget Calendar

### Fiscal Year 2024-2025

OB=Operating Budget

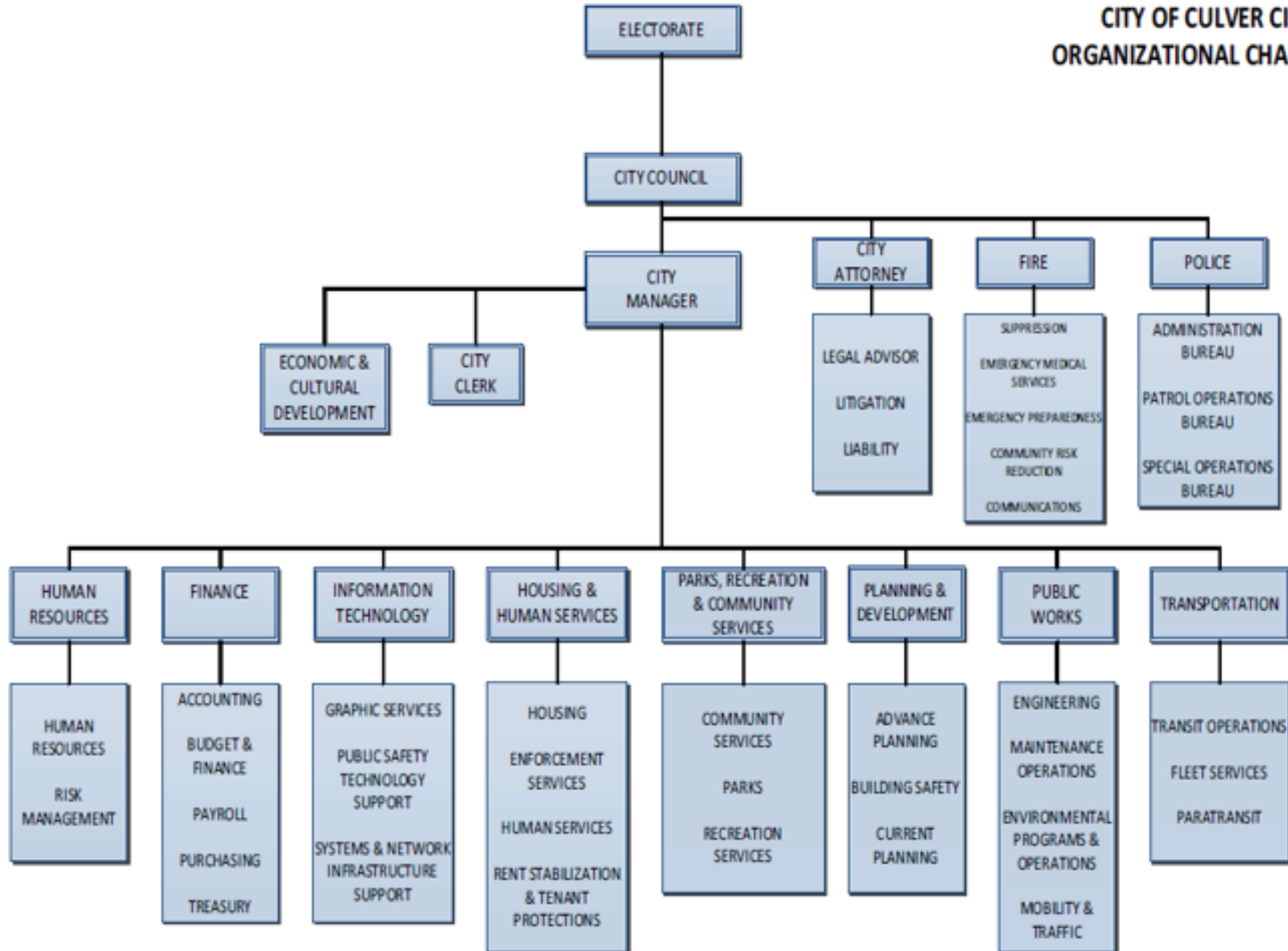
CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	4/3 - 4/19/2024	City Manager/ Executive Management/ Budget & Finance	Departments meet with City Manager (as necessary)
OB/CIP	4/29/2024	Budget & Finance	Print Public Notice (for 5/13/2024 - Presentation of Proposed FY 2024-2025 Budget to City Council)
OB/CIP/SA	4/15 - 5/2/2024	Budget & Finance	Prepare and assemble 2024-2025 Proposed Budget and Related Documents / Prepare Gann Limit / Prepare "Budget at a Glance"
OB/CIP/SA	Week of 5/6/2024	Information Technology Dept. - Graphic Services	Print Proposed Budget Documents
OB/CIP	5/13/2024	Budget & Finance	Print Public Notice (advertised in 5/23/2024 Newspaper for 5/28/2024 2nd Public Comment Period)
OB/CIP/SA	5/13/2024	City Council/City Manager/Budget & Finance	City Council Receipt of FY 2024-2025 Proposed Budget / Public Comment
OB/CIP/SA	5/20/2024, 5/21/2024 & 5/22/2024-if needed	City Council/City Manager/Budget & Finance/Executive Management	Departmental Presentations to City Council - meetings to begin at 3 PM.
OB/CIP	5/28/2024	City Council	2nd Public Comment Period on Proposed Budget
OB/CIP	5/20/2024	Budget & Finance	Print Public Notice (advertised in 5/23/2024 Newspaper for 6/10/2024 Public Hearing)
OB/CIP/SA	6/10/2024	City Council/City Manager/Budget & Finance	Final Budget Public Hearing / Budget Adoption - Adopt 2024-2025 Budget and Prop 4 Gann Limit - Adopt 2024-2025 Capital Budget
OB/CIP/SA	7/1/2024 (6/30/24)	Budget & Finance	Implement Adopted 2024-2025 Budget
OB/CIP/SA	July / August 2024	Budget & Finance	Update budget book to reflect City Council decisions and update final 2023-2024 accomplishments
OB/CIP/SA	July / August 2024	IT/Graphic Services	Print Adopted Budget Document
OB/CIP/SA	July / August 2024	Budget & Finance	Post Adopted Budget on City Website

# Organizational Chart

## CITY OF CULVER CITY ORGANIZATIONAL CHART



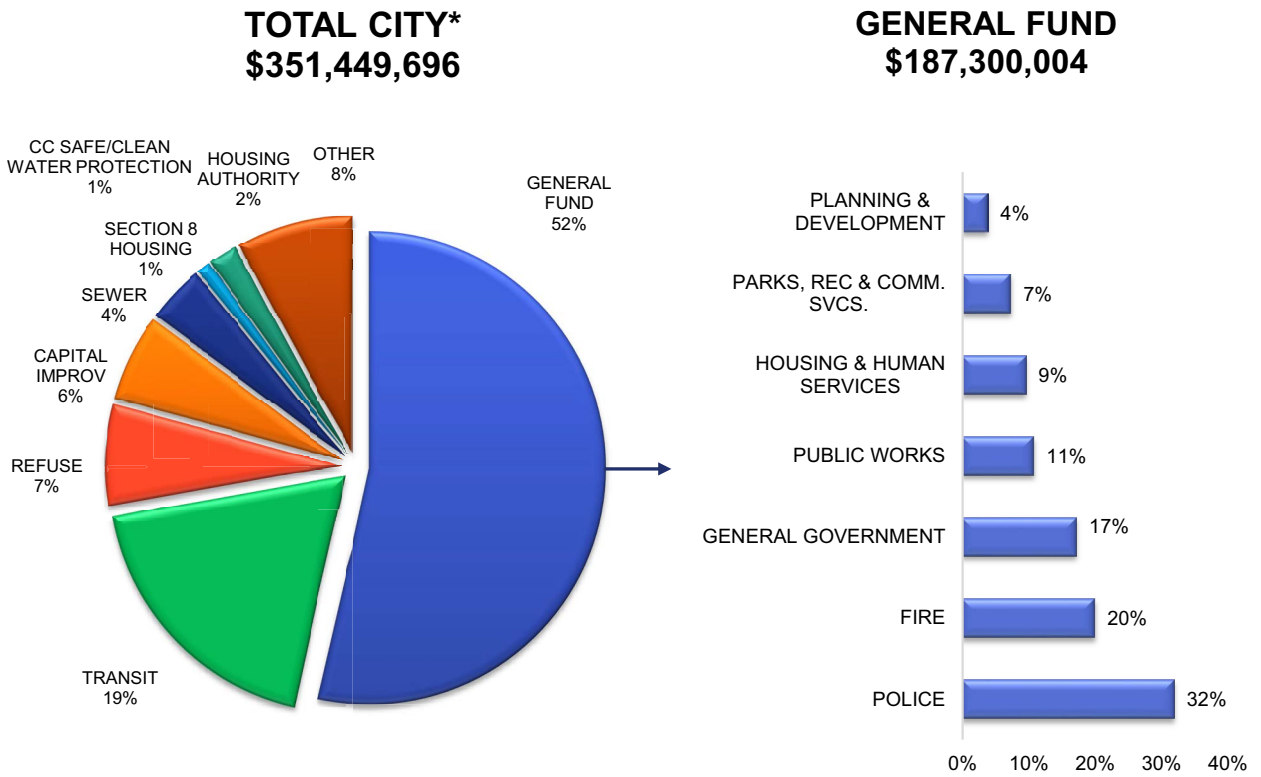
Subject to change based on budget modifications.

FISCAL YEAR 2024 - 2025

# Budget Summary

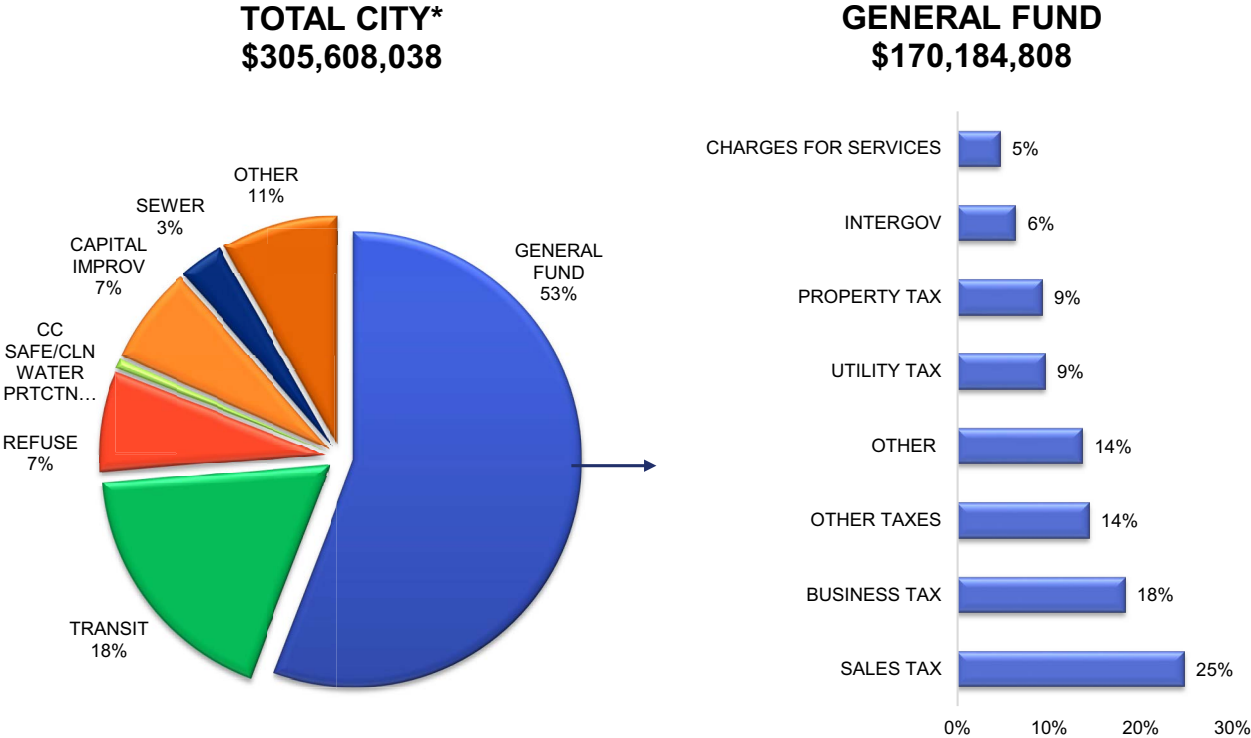
# Source and Use Funds Chart

## CITY OF CULVER CITY PROPOSED BUDGET FISCAL YEAR 2024-2025 EXPENDITURES AND OTHER FINANCING USES



\* Includes Transfers-Out (Other Financing Uses) of \$15,613,589, of which \$9,991,645 is from General Fund. Does not include Internal Service Fund.

# CITY OF CULVER CITY PROPOSED BUDGET FISCAL YEAR 2024-2025 REVENUES AND OTHER FINANCING SOURCES



\* Includes Transfers-In (Other Financing Uses) of \$15,613,589, of which \$3,220,030 is to the General Fund. Does not include Internal Service Fund.



# Summary of Revenues and Expenditures by Fund

		Appropriable Fund Balance July 1, 2023	Estimated Revenue FY 2023-24	Estimated Transfers In	Estimated Expenditures FY 2023-24	Estimated Transfers Out	Estimated Appropriable June 30, 2024	Estimated Change In Fund Balance
<b>GENERAL FUND</b>								
101	General Fund	153,390,617	165,072,996	3,897,144	178,253,457	9,304,229	134,803,071	(18,587,546)
<b>Total General Fund</b>		<b>153,390,617</b>	<b>165,072,996</b>	<b>3,897,144</b>	<b>178,253,457</b>	<b>9,304,229</b>	<b>134,803,071</b>	<b>(18,587,546)</b>
<b>SPECIAL REVENUE FUNDS</b>								
410	AQMD	353,161	50,000	0	165,000	0	238,161	(115,000)
411	Paratransit	(79,674)	125,000	270,000	480,000	0	(164,674)	(85,000)
412	Building Surcharge	298,448	300,000	0	550,000	0	48,448	(250,000)
413	Cultural Trust Fund	4,051,916	580,000	0	1,300,000	0	3,331,916	(720,000)
414	Operating Grants	2,194,861	1,100,000	0	2,505,000	850,000	(60,139)	(2,255,000)
415	Prop A Local Return	1,350,594	1,075,000	0	0	2,336,473	89,121	(1,261,473)
416	Asset Seizure	822,749	100,000	0	581,545	0	341,204	(481,545)
424	Prop C Local Return	1,403,281	885,000	0	200,000	2,037,301	50,980	(1,352,301)
425	Special Assessment Districts	693,355	92,570	0	28,000	0	757,925	64,570
426	Section 8 Housing	1,210,296	1,600,000	0	1,880,000	0	930,296	(280,000)
427	CDBG Grant	0	20,000	0	41,998	0	(21,998)	(21,998)
434	CC Safe/Clean Water Protection	12,890,487	2,200,000	0	3,300,000	0	11,790,487	(1,100,000)
436	BSCC-Youth Reinvestment Grant	0	0	0	0	0	0	0
437	Mobility Improvement Fund	399,052	400,000	0	0	0	799,052	400,000
438	Measure W	5,642,407	1,200,000	0	1,200,000	0	5,642,407	0
475	CC Parking Authority	15,839,261	4,500,000	0	2,800,000	1,200,000	16,339,261	500,000
476	CC Housing Authority	30,578,565	430,000	0	3,000,000	1,147,144	26,861,421	(3,717,144)
485	COOP Unrestricted	7,714,772	40,000	0	3,200,000	0	4,554,772	(3,160,000)
<b>Total Special Revenue Funds</b>		<b>85,363,531</b>	<b>14,697,570</b>	<b>270,000</b>	<b>21,231,543</b>	<b>7,570,918</b>	<b>71,528,640</b>	<b>(13,834,891)</b>
<b>ENTERPRISE/USER FEE FUNDS</b>								
202	Refuse Fund*	7,818,609	19,501,823	0	17,704,010	0	9,616,422	1,797,813
203	Bus Fund**	12,874,584	27,913,693	4,334,347	39,818,560	300,000	5,004,064	(7,870,520)
204	Sewer Fund***	22,830,707	9,473,819	0	6,829,836	360,000	25,114,690	2,283,983
205	Municipal Fiber Network	(5,495,025)	3,616,314	0	1,943,844	0	(3,822,555)	1,672,470
<b>Total Enterprise Funds</b>		<b>38,028,875</b>	<b>60,505,649</b>	<b>4,334,347</b>	<b>66,296,250</b>	<b>660,000</b>	<b>35,912,621</b>	<b>(2,116,254)</b>
<b>CAPITAL FUNDS</b>								
417	Comm. Development Fund	962,086	0	0	954,718	0	7,368	(954,718)
418	Special Gas Tax	5,615,299	2,220,816	0	7,441,197	400,000	(5,082)	(5,620,381)

	Appropriable Fund Balance July 1, 2023	Estimated Revenue FY 2023-24	Estimated Transfers In	Estimated Expenditures FY 2023-24	Estimated Transfers Out	Estimated Appropriable June 30, 2024	Estimated Change In Fund Balance
419 Park Facilities	1,214,325	180,000	0	1,169,277	0	225,048	(989,277)
420 Capital Imp/Acq (I & A)	8,240,868	175,000	9,664,229	8,484,058	0	9,596,039	1,355,171
423 Grants Capital (CIP)	(3,268,712)	6,218,054	0	3,202,324	0	(252,982)	3,015,730
428 CDBG Grant Capital	0	250,000	0	370,856	0	(120,856)	(120,856)
431 Measure R	726,888	650,000	0	1,076,238	230,573	70,077	(656,811)
435 Measure M	2,289,552	751,000	0	2,985,239	0	55,313	(2,234,239)
<b>Total Capital Funds</b>	<b>15,780,306</b>	<b>10,444,870</b>	<b>9,664,229</b>	<b>25,683,907</b>	<b>630,573</b>	<b>9,574,925</b>	<b>(6,205,381)</b>
<b>INTERNAL SERVICE FUNDS</b>							
307 Equipment Replacement	10,572,681	2,561,834	0	2,719,104	0	10,415,411	(157,270)
308 Equipment Maint/Fleet Svcs	(4,224,532)	8,103,568	0	9,149,941	0	(5,270,905)	(1,046,373)
309 Self Insurance	3,777,731	12,423,990	0	9,491,325	0	6,710,396	2,932,665
310 Central Stores	6,775	2,335,400	0	2,159,162	0	183,013	176,238
<b>Total Internal Services</b>	<b>10,132,655</b>	<b>25,424,792</b>	<b>0</b>	<b>23,519,532</b>	<b>0</b>	<b>12,037,915</b>	<b>1,905,260</b>
<b>OTHER</b>							
550 CC Successor Agency (RDA)	8,152,730	18,615,658	0	6,903,434	0	11,712,224	11,712,224
<b>Total Other</b>	<b>8,152,730</b>	<b>18,615,658</b>	<b>0</b>	<b>6,903,434</b>	<b>0</b>	<b>11,712,224</b>	<b>11,712,224</b>
<b>Total Budget Before Adjustments</b>	<b>310,848,714</b>	<b>294,761,535</b>	<b>18,165,720</b>	<b>321,888,123</b>	<b>18,165,720</b>	<b>275,569,396</b>	<b>(27,126,588)</b>
<b>Less Internal Services</b>	<b>10,132,655</b>	<b>25,424,792</b>	<b>0</b>	<b>23,519,532</b>	<b>0</b>	<b>12,037,915</b>	<b>1,905,260</b>
<b>Total Budget</b>	<b>300,716,059</b>	<b>269,336,743</b>	<b>18,165,720</b>	<b>298,368,591</b>	<b>18,165,720</b>	<b>271,684,211</b>	<b>(29,031,848)</b>

\*Refuse Expenditures include a budgeted depreciation amount of \$514,980, which when excluded increases the ending fund balance by the same amount.

\*\*Transit Expenditures include a budgeted depreciation amount of \$2,800,000, which when excluded increases the ending fund balance by the same amount.

\*\*\*Sewer Expenditures include a budgeted depreciation amount of \$1,622,730, which when excluded increases the ending fund balance by the same amount

		Appropriable Fund Balance July 1, 2024	Estimated Revenue FY 2024-25	Estimated Transfers In	Estimated Expenditures FY 2024-25	Estimated Transfers Out	Estimated Appropriable June 30, 2025	Estimated Change In Fund Balance
<b>GENERAL FUND</b>								
101	General Fund	134,803,071	166,964,778	3,220,030	177,308,359	9,991,645	117,687,875	(17,115,196)
<b>Total General Fund</b>		<b>134,803,071</b>	<b>166,964,778</b>	<b>3,220,030</b>	<b>177,308,359</b>	<b>9,991,645</b>	<b>117,687,875</b>	<b>(17,115,196)</b>
<b>SPECIAL REVENUE FUNDS</b>								
410	AQMD	238,161	50,000	0	320,666	0	(32,505)	(270,666)
411	Paratransit	(164,674)	103,610	671,329	1,024,939	0	(414,674)	(250,000)
412	Building Surcharge	48,448	0	0	656,116	0	(607,668)	(656,116)
413	Cultural Trust Fund	3,331,916	479,000	0	1,190,000	186,330	2,434,586	(897,330)
414	Operating Grants	(60,139)	1,620,404	0	1,267,404	350,000	(57,139)	3,000
415	Prop A Local Return	89,121	1,127,121	0	0	1,116,121	100,121	11,000
416	Asset Seizure	341,204	10,000	0	0	0	351,204	10,000
424	Prop C Local Return	50,980	937,793	0	0	925,793	62,980	12,000
425	Special Assessment Districts	757,925	144,532	0	127,990	0	774,467	16,542
426	Section 8 Housing	930,296	1,343,400	0	1,898,167	0	375,529	(554,767)
427	CDBG Grant	(21,998)	27,323	0	27,323	0	(21,998)	0
434	CC Safe/Clean Water Protection	11,790,487	2,133,000	0	1,350,000	0	12,573,487	783,000
436	BSCC-Youth Reinvestment Grant	0	0	0	0	0	0	0
437	Mobility Improvement Fund	799,052	2,600,000	0	0	0	3,399,052	2,600,000
438	Measure W	5,642,407	530,000	0	500,000	0	5,672,407	30,000
475	CC Parking Authority	16,339,261	4,567,652	0	2,797,524	1,433,700	16,675,689	336,428
476	CC Housing Authority	26,861,421	0	0	5,790,006	750,000	20,321,415	(6,540,006)
485	COOP Unrestricted	4,554,772	0	0	0	0	4,554,772	0
<b>Total Special Revenue Funds</b>		<b>71,528,640</b>	<b>15,673,835</b>	<b>671,329</b>	<b>16,950,135</b>	<b>4,761,944</b>	<b>66,161,725</b>	<b>(5,366,915)</b>
<b>ENTERPRISE/USER FEE FUNDS</b>								
202	Refuse Fund*	9,616,422	21,934,346	0	24,036,224	0	7,514,544	(2,101,878)
203	Bus Fund**	5,004,064	54,040,515	1,370,585	68,168,739	100,000	(7,853,575)	(12,857,639)
204	Sewer Fund***	25,114,690	9,504,600	0	12,930,561	360,000	21,328,729	(3,785,961)
205	Municipal Fiber Network	(3,822,555)	1,383,612	0	1,818,612	0	(4,257,555)	(435,000)
<b>Total Enterprise Funds</b>		<b>35,912,621</b>	<b>86,863,073</b>	<b>1,370,585</b>	<b>106,954,136</b>	<b>460,000</b>	<b>16,732,143</b>	<b>(19,180,478)</b>
<b>CAPITAL FUNDS</b>								
417	New Development Impact Fee	7,368	0	0	0	0	7,368	0
418	Special Gas Tax	(5,082)	2,140,919	0	1,735,837	400,000	0	5,082
419	Park Facilities	225,048	100,000	0	270,000	0	55,048	(170,000)
420	Capital Imp/Acq (I & A)	9,596,039	0	10,351,645	10,451,645	0	9,496,039	(100,000)

	Appropriable Fund Balance July 1, 2024	Estimated Revenue FY 2024-25	Estimated Transfers In	Estimated Expenditures FY 2024-25	Estimated Transfers Out	Estimated Appropriable June 30, 2025	Estimated Change In Fund Balance
423 Grants Capital (CIP)	(252,982)	7,202,000	0	7,202,000	0	(252,982)	0
428 CDBG Grant Capital	(120,856)	0	0	155,000	0	(275,856)	(155,000)
431 Measure R	70,077	694,345	0	0	0	764,422	694,345
435 Measure M	55,313	794,924	0	0	0	850,237	794,924
<b>Total Capital Funds</b>	<b>9,574,925</b>	<b>10,932,188</b>	<b>10,351,645</b>	<b>19,814,482</b>	<b>400,000</b>	<b>10,644,276</b>	<b>1,069,351</b>
<b>INTERNAL SERVICE FUNDS</b>							
307 Equipment Replacement	10,415,411	3,275,988	0	4,130,000	0	9,561,399	(854,012)
308 Equipment Maint/Fleet Svcs	(5,270,905)	10,830,664	0	10,684,583	0	(5,124,824)	146,081
309 Self Insurance	6,710,396	12,342,948	0	12,808,533	0	6,244,811	(465,585)
310 Central Stores	183,013	2,785,400	0	2,928,500	0	39,913	(143,100)
<b>Total Internal Services</b>	<b>12,037,915</b>	<b>29,235,000</b>	<b>0</b>	<b>30,551,616</b>	<b>0</b>	<b>10,721,299</b>	<b>(1,316,616)</b>
<b>OTHER</b>							
550 CC Successor Agency (RDA)	11,712,224	9,560,575	0	14,808,995	0	6,463,804	(5,248,420)
<b>Total Other</b>	<b>11,712,224</b>	<b>9,560,575</b>	<b>0</b>	<b>14,808,995</b>	<b>0</b>	<b>6,463,804</b>	<b>(5,248,420)</b>
<b>Total Budget Before Adjustments</b>	<b>275,569,396</b>	<b>319,229,449</b>	<b>15,613,589</b>	<b>366,387,723</b>	<b>15,613,589</b>	<b>228,411,122</b>	<b>(47,158,274)</b>
<b>Less Internal Services</b>	<b>12,037,915</b>	<b>29,235,000</b>	<b>0</b>	<b>30,551,616</b>	<b>0</b>	<b>10,721,299</b>	<b>(1,316,616)</b>
<b>Total Budget</b>	<b>263,531,481</b>	<b>289,994,449</b>	<b>15,613,589</b>	<b>335,836,107</b>	<b>15,613,589</b>	<b>217,689,823</b>	<b>(45,841,658)</b>

\*Refuse Expenditures include a budgeted depreciation amount of \$514,980, which when excluded increases the ending fund balance by the same amount.

\*\*Transit Expenditures include a budgeted depreciation amount of \$2,800,000, which when excluded increases the ending fund balance by the same amount.

\*\*\*Sewer Expenditures include a budgeted depreciation amount of \$1,622,730, which when excluded increases the ending fund balance by the same amount

# Summary of Revenues

## Summary of Revenues

	Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>General Fund</b>						
Property Tax	14,723,868	13,795,388	14,295,388	15,634,751	1,339,363	9.4%
Sales Tax	25,248,159	25,531,467	24,919,000	25,324,990	405,990	1.6%
Measure CC	17,146,641	17,321,000	16,595,000	17,086,883	491,883	3.0%
Business Tax	18,736,311	23,900,000	22,900,000	31,650,000	8,750,000	38.2%
UUT	16,524,880	15,347,292	16,952,475	16,066,723	(885,752)	(5.2)%
TOT	11,963,174	12,000,000	12,500,000	12,500,000	0	0.0%
Franchise Tax	1,805,748	1,475,000	1,475,000	1,475,000	0	0.0%
Real Prop Trans Tax	9,655,756	8,000,000	8,000,000	8,000,000	0	0.0%
Comm/Ind Dev Tax	545,566	500,000	500,000	500,000	0	0.0%
Licenses & Permits	4,010,256	4,645,000	4,216,500	4,041,000	(175,500)	(4.2)%
Fines & Forfeitures	5,290,389	3,735,500	3,985,500	4,450,500	465,000	11.7%
Intergovernmental	8,055,497	7,614,733	7,565,426	7,809,658	244,232	3.2%
Charges for Services	10,949,213	10,905,707	10,707,808	10,646,767	(61,041)	(0.6)%
Use of Money & Prop	5,519,297	2,955,905	2,955,905	3,205,905	250,000	8.5%
Other Revenue	908,533	332,000	332,127	1,338,500	1,006,373	303.0%
Other-Transfers	3,423,930	5,373,644	5,373,644	3,220,030	(2,153,614)	(40.1)%
Cost Allocation Rec	6,365,092	7,019,902	7,019,902	7,234,101	214,199	3.1%
<b>Grand Total</b>	<b>160,872,312</b>	<b>160,452,538</b>	<b>160,293,675</b>	<b>170,184,808</b>	<b>9,891,133</b>	<b>6.2%</b>
<b>Special Revenue Funds</b>						
AQMD Fund	68,864	10,000	10,000	50,000	40,000	400.0%
Paratransit Fund	381,574	378,403	378,403	774,939	396,536	104.8%
Building Surcharge Fund	1,047,915	311,000	311,000	0	(311,000)	(100.0)%
Cultural Trust Fund	569,869	579,000	579,000	479,000	(100,000)	(17.3)%
Grants Operating Fund	5,556,364	1,349,097	1,552,293	1,620,404	68,111	4.4%
Prop A Fund	1,060,234	1,170,945	1,170,945	1,127,121	(43,824)	(3.7)%
Asset Seizure Fund	66,212	10,000	56,290	10,000	(46,290)	(82.2)%
Prop C Fund	885,622	974,144	974,144	937,793	(36,351)	(3.7)%
Assessment District Fund	114,492	98,216	98,216	144,532	46,316	47.2%
Grants/Section 8 Housing Fund	1,657,032	1,343,400	1,343,400	1,343,400	0	0.0%
CDBG - Operating Fund	43,393	37,600	37,600	27,323	(10,277)	(27.3)%
Safe & Clean Water Protection Measure Fund	1,656,083	2,133,000	2,133,000	2,133,000	0	0.0%
BSCC - Youth Reinvestment Grant	166,140	0	0	0	0	0.0%
Mobility Improvement Fund	399,052	2,600,000	2,600,000	2,600,000	0	0.0%
LA County Measure W	3,616,415	530,000	530,000	530,000	0	0.0%
Culver City Parking Authority	4,601,297	5,608,131	5,608,131	4,567,652	(1,040,479)	(18.6)%
Culver City Housing Authority	437,608	0	0	0	0	0.0%

## Summary of Revenues

	Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
Community Improvement Funds	142,718	0	0	0	0	0.0%
<b>Special Revenue Funds Total</b>	<b>22,470,886</b>	<b>17,132,936</b>	<b>17,382,422</b>	<b>16,345,164</b>	<b>(1,037,258)</b>	<b>(6.0)%</b>
<b>Enterprise and User Fee Funds</b>						
Refuse Fund	20,497,178	21,703,629	21,703,629	21,934,346	230,717	1.1%
Transportation Fund	33,617,115	46,673,320	46,673,320	55,411,100	8,737,780	18.7%
Sewer Fund	9,209,146	9,369,000	9,369,000	9,504,600	135,600	1.4%
Municipal Fiber Network Fund	2,442,450	2,063,885	2,063,885	1,383,612	(680,273)	(33.0)%
<b>Enterprise and User Fee Funds Total</b>	<b>65,765,889</b>	<b>79,809,834</b>	<b>79,809,834</b>	<b>88,233,658</b>	<b>8,423,824</b>	<b>10.6%</b>
<b>Capital Improvement Funds</b>						
Community Development Fund	13,374	0	50,000	0	(50,000)	(100.0)%
Special Gas Tax Fund	2,023,974	0	2,146,377	2,140,919	(5,458)	(0.3)%
Parks Facilities Fund	180,539	0	120,000	100,000	(20,000)	(16.7)%
Capital Improvement & Acquisition Fund	8,561,389	0	9,839,229	10,351,645	512,417	5.2%
Capital Grants (CIP) Fund	5,969,771	0	6,218,054	7,202,000	983,946	15.8%
CDBG - Capital Fund	353,560	0	150,345	0	(150,345)	(100.0)%
Measure R Fund	656,548	0	721,608	694,345	(27,263)	(3.8)%
Measure M Fund	750,042	825,822	825,822	794,924	(30,898)	(3.7)%
<b>Capital Improvement Funds Total</b>	<b>18,509,197</b>	<b>825,822</b>	<b>20,071,435</b>	<b>21,283,833</b>	<b>1,212,399</b>	<b>6.0%</b>
<b>Internal Service Funds</b>						
Equipment Replacement Fund	2,607,769	2,999,377	2,999,377	3,275,988	276,611	9.2%
Equipment Maintenance/Fleet Services Fund	8,315,240	10,708,006	10,708,006	10,830,664	122,658	1.1%
Self Insurance Fund	13,829,414	11,968,036	11,968,036	12,342,948	374,912	3.1%
Central Stores Fund	2,305,184	2,535,400	2,785,400	2,785,400	0	0.0%
<b>Internal Service Funds Total</b>	<b>27,057,607</b>	<b>28,210,819</b>	<b>28,460,819</b>	<b>29,235,000</b>	<b>774,181</b>	<b>2.7%</b>
<b>Successory Agency</b>						
Successor Agency - RORF	15,334,187	0	14,899,940	9,560,575	(5,339,365)	(35.8)%
<b>Successory Agency Total</b>	<b>15,334,187</b>	<b>0</b>	<b>14,899,940</b>	<b>9,560,575</b>	<b>(5,339,365)</b>	<b>(35.8)%</b>
<b>Total Budget</b>	<b>310,010,078</b>	<b>286,431,949</b>	<b>320,918,124</b>	<b>334,843,038</b>	<b>13,924,914</b>	<b>4.3%</b>
<b>Internal Service Funds Total</b>	<b>27,057,607</b>	<b>28,210,819</b>	<b>28,460,819</b>	<b>29,235,000</b>	<b>774,181</b>	<b>2.7%</b>
<b>Net</b>	<b>282,952,471</b>	<b>258,221,130</b>	<b>292,457,305</b>	<b>305,608,038</b>	<b>13,150,733</b>	<b>4.5%</b>

# Recap of Appropriations by Department

## Recap of Appropriation by Department

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>General Fund</b>						
Administration	4,996,954	6,644,889	6,938,720	7,265,657	326,937	4.7%
Community Development	0	0	0	0	0	0%
Human Resources	2,259,980	2,663,663	3,313,096	3,441,432	128,336	3.9%
City Attorney	2,129,319	2,858,043	3,159,682	2,912,042	(247,640)	(7.8)%
Finance	6,270,598	7,504,255	7,942,395	8,269,955	327,560	4.1%
Non-Departmental	13,925,429	11,409,999	15,855,819	11,583,524	(4,272,295)	(26.9)%
Information Technology	5,389,798	6,504,203	6,800,198	6,883,692	83,494	1.2%
Parks Recreation & Comm Svs	9,953,493	11,700,688	12,713,086	12,800,572	87,486	0.7%
Housing & Human Services Dept	2,680,729	15,941,021	18,863,404	16,839,349	(2,024,056)	(10.7)%
Police	50,330,046	53,962,653	54,315,880	56,451,188	2,135,308	3.9%
Fire	30,959,964	32,435,808	32,818,623	35,204,047	2,385,424	7.3%
Planning & Development	6,626,825	7,507,786	9,461,429	6,684,196	(2,777,233)	(29.4)%
Public Works	14,996,165	17,944,708	19,318,800	18,964,351	(354,449)	(1.8)%
<b>Total General Fund</b>	<b>150,519,300</b>	<b>177,077,716</b>	<b>191,501,132</b>	<b>187,300,004</b>	<b>(4,201,128)</b>	<b>(2.2)%</b>
<b>Special Revenue Funds</b>						
AQMD Fund	11,441	320,666	320,666	320,666	0	0.0%
Paratransit Fund	405,040	928,838	933,927	1,024,939	91,012	9.7%
Building Surcharge Fund	1,434,769	726,902	772,373	656,116	(116,257)	(15.1)%
Cultural Trust Fund	443,243	570,882	2,308,199	1,376,330	(931,869)	(40.4)%
Grants Operating Fund	2,140,994	1,355,917	3,259,147	1,617,404	(1,641,743)	(50.4)%
Prop A Fund	971,114	2,432,418	2,432,418	1,116,121	(1,316,297)	(54.1)%
Asset Seizure Fund	64,561	0	581,545	0	(581,545)	(100.0)%
Prop C Fund	834,643	2,314,446	2,514,446	925,793	(1,588,653)	(63.2)%
Assessment District Fund	28,397	106,865	113,001	127,990	14,989	13.3%
Grants/Section 8 Housing Fund	1,593,681	1,883,921	1,884,340	1,898,167	13,827	0.7%
CDBG - Operating Fund	43,393	37,600	37,600	27,323	(10,277)	(27.3)%
Safe & Clean Water Protection Measure Fund	(456,131)	2,300,000	13,212,627	1,350,000	(11,862,627)	(89.8)%
BSCC - Youth Reinvestment Grant	158,917	0	0	0	0	0.0%
LA County Measure W	321,392	520,000	6,336,627	500,000	(5,836,627)	(92.1)%
Culver City Parking Authority	3,744,220	3,303,600	8,904,662	4,231,224	(4,673,438)	(52.5)%
Culver City Housing Authority	9,320,510	0	7,434,357	6,540,006	(894,351)	(12.0)%
Community Improvement Funds	290,471	0	6,327,175	0	(6,327,175)	(100.0)%
<b>Special Revenue Funds Total</b>	<b>21,350,655</b>	<b>16,802,055</b>	<b>57,373,110</b>	<b>21,712,079</b>	<b>(35,661,031)</b>	<b>(62.2)%</b>
<b>Enterprise and User Fee Funds</b>						
Refuse Fund	17,948,889	22,594,781	24,134,159	24,036,224	(97,935)	(0.4)%
Transportation Fund	31,913,940	45,648,374	75,891,453	68,268,739	(7,622,714)	(10.0)%
Sewer Fund	9,644,386	13,597,115	20,770,964	13,290,561	(7,480,403)	(36.0)%
Municipal Fiber Network Fund	2,318,977	2,473,885	3,084,084	1,818,612	(1,265,472)	(41.0)%
<b>Enterprise and User Fee Funds Total</b>	<b>61,826,193</b>	<b>84,314,155</b>	<b>123,880,661</b>	<b>107,414,136</b>	<b>(16,466,525)</b>	<b>(13.3)%</b>



## Recap of Appropriation by Department

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital Improvement Funds</b>						
Community Development Fund	33,689	0	960,800	0	(960,800)	(100.0)%
Special Gas Tax Fund	624,170	0	7,920,171	2,135,837	(5,784,334)	(73.0)%
Parks Facilities Fund	136,792	0	1,169,277	270,000	(899,277)	(76.9)%
Capital Improvement & Acquisition Fund	4,652,629	0	25,521,640	10,451,645	(15,069,995)	(59.0)%
Capital Grants (CIP) Fund	30,533,824	0	17,921,712	7,202,000	(10,719,712)	(59.8)%
CDBG - Capital Fund	337,870	0	370,856	155,000	(215,856)	(58.2)%
Measure R Fund	586,471	0	1,570,315	0	(1,570,315)	(100.0)%
Measure M Fund	128,379	655,278	3,050,018	0	(3,050,018)	(100.0)%
<b>Capital Improvement Funds Total</b>	<b>37,033,823</b>	<b>655,278</b>	<b>58,484,789</b>	<b>20,214,482</b>	<b>(38,270,307)</b>	<b>(65.4)%</b>
<b>Internal Service Funds</b>						
Equipment Replacement Fund	2,224,548	2,741,200	9,003,490	4,130,000	(4,873,490)	(54.1)%
Equipment Maintenance/Fleet Services Fund	9,628,077	10,070,861	9,771,317	10,684,583	913,266	9.3%
Self Insurance Fund	15,010,963	12,440,017	12,973,026	12,808,533	(164,493)	(1.3)%
Central Stores Fund	2,305,184	2,562,450	2,842,218	2,928,500	86,282	3.0%
<b>Internal Service Funds Total</b>	<b>29,168,773</b>	<b>27,814,528</b>	<b>34,590,052</b>	<b>30,551,616</b>	<b>(4,038,436)</b>	<b>(11.7)%</b>
<b>Successory Agency</b>						
Successor Agency - RORF	2,192,608	0	12,379,930	14,808,995	2,429,065	19.6%
<b>Successory Agency Total</b>	<b>2,192,608</b>	<b>0</b>	<b>12,379,930</b>	<b>14,808,995</b>	<b>2,429,065</b>	<b>19.6%</b>
<b>Total Budget</b>	<b>302,091,351</b>	<b>306,663,732</b>	<b>478,209,674</b>	<b>382,001,312</b>	<b>(96,208,362)</b>	<b>(20.1)%</b>
<b>Internal Service Funds Total</b>	<b>29,168,773</b>	<b>27,814,528</b>	<b>34,590,052</b>	<b>30,551,616</b>	<b>(4,038,436)</b>	<b>(11.7)%</b>
<b>Net</b>	<b>272,922,579</b>	<b>278,849,204</b>	<b>443,619,622</b>	<b>351,449,696</b>	<b>(92,169,926)</b>	<b>(20.8)%</b>

# Summary of Appropriations by Division

## Recap of Appropriation by Division

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
<b>General Government</b>									
10110000 City Council	180,085	205,731	211,938	174,493	56,632	0	0	231,125	19,187
10110100 City Manager	2,097,045	2,478,366	2,574,389	2,353,365	595,643	0	0	2,949,008	374,618
10110200 Internal Audit Division	192,951	228,672	228,672	0	0	0	0	0	(228,672)
10110400 Cultural Trust Fund	329,399	605,863	605,863	594,829	42,258	1,500	0	638,587	32,724
10110500 Economic Development	1,301,721	1,856,094	2,033,425	1,363,371	842,223	0	0	2,205,594	172,169
10111100 City Clerk	895,752	1,270,163	1,284,433	885,768	339,075	16,500	0	1,241,343	(43,090)
10113100 City Attorney	2,129,319	2,858,043	3,159,682	2,023,159	886,023	2,860	0	2,912,042	(247,640)
10114100 Finance Administration	1,606,918	1,856,085	2,025,603	1,605,839	538,474	0	0	2,144,313	118,710
10114200 General Accounting	1,164,511	1,217,823	1,267,823	1,269,255	25,987	0	0	1,295,242	27,419
10114300 Budget & Accounting Operations	1,384,159	1,647,021	1,742,021	1,986,094	40,225	0	0	2,026,319	284,298
10114400 Treasury	1,273,698	1,552,123	1,598,483	1,262,348	307,800	0	0	1,570,148	(28,335)
10114500 Purchasing	841,312	1,231,203	1,308,464	1,030,747	203,186	0	0	1,233,933	(74,531)
10116100 Non-Departmental	13,925,429	11,409,999	15,855,819	0	5,131,879	0	6,451,645	11,583,524	(4,272,295)
10122100 Human Resources	2,259,980	2,663,663	3,313,096	2,910,143	531,289	0	0	3,441,432	128,336
10124100 Information Technology	4,628,653	5,482,913	5,776,327	3,715,984	2,125,559	0	0	5,841,543	65,216
10124200 Graphic Services	428,844	444,238	446,818	197,034	284,768	0	0	481,802	34,984
10124300 IT Public Safety	332,301	577,052	577,052	504,312	56,035	0	0	560,347	(16,705)
<b>General Government Total</b>	<b>34,972,077</b>	<b>37,585,052</b>	<b>44,009,910</b>	<b>21,876,741</b>	<b>12,007,056</b>	<b>20,860</b>	<b>6,451,645</b>	<b>40,356,302</b>	<b>(3,653,608)</b>
<b>Parks, Recreation &amp; Community Services</b>									
10130100 PR&CS Administrative Division	986,402	1,163,322	1,761,139	590,952	542,487	3,150	0	1,136,589	(624,550)
10130110 Veteran's Memorial Complex	536,226	873,164	883,924	337,952	802,860	0	0	1,140,812	256,888
10130200 Recreation Services	1,314,765	1,322,866	1,372,889	1,269,184	79,084	0	0	1,348,268	(24,621)
10130211 Parks and Playgrounds Programs	574,531	404,901	426,901	370,704	13,614	0	0	384,318	(42,583)
10130212 Camp Programs	285,135	371,210	385,373	285,762	87,380	0	0	373,142	(12,231)
10130220 Pool and Aquatics Programs	763,490	875,095	836,905	768,522	121,354	0	0	889,876	52,971
10130233 Culver City After School Progr	292,785	370,400	365,870	350,528	22,485	0	0	373,013	7,143
10130240 Sports Programs	379,919	432,452	435,493	55,340	431,681	0	0	487,021	51,528

## Recap of Appropriation by Division

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
10130250 Rec and Enrichment Programs	532,887	798,577	798,577	163,725	590,864	0	0	754,589	(43,988)
10130260 Youth Center	76,896	163,347	152,547	159,482	25,218	0	0	184,700	32,153
10130270 Youth Mentoring Program	1,542	20,604	20,604	0	395	0	0	395	(20,209)
10130280 Community Events & Excursions	30,513	51,199	62,570	49,867	52,396	0	0	102,263	39,693
10130285 Comm Events-Fiesta La Ballona	116,884	139,555	141,555	33,121	132,352	0	0	165,473	23,918
10130300 Parks Division	2,848,504	2,995,815	3,316,107	2,486,534	1,164,806	1,050	0	3,652,390	336,283
10130400 Community Services	1,206,015	1,648,236	1,684,318	1,367,428	394,886	0	0	1,762,314	77,996
10130430 Volunteering	7,000	69,945	68,314	38,246	7,163	0	0	45,409	(22,905)
<b>Parks, Recreation &amp; Community Services Total</b>	<b>9,953,493</b>	<b>11,700,688</b>	<b>12,713,086</b>	<b>8,327,347</b>	<b>4,469,025</b>	<b>4,200</b>	<b>0</b>	<b>12,800,572</b>	<b>87,486</b>
<b>Housing &amp; Human Services</b>									
10135100 Housing Services	1,028,894	4,387,641	6,663,607	1,311,253	3,095,099	0	0	4,406,352	(2,257,256)
10135200 Enforcement Services	1,010,468	1,251,933	1,251,933	1,196,930	150,574	0	0	1,347,504	95,571
10135300 Human Services/Crisis Invention	51,010	1,732,980	1,732,980	1,205,944	252,460	65,000	0	1,523,404	(209,576)
10135400 Rent Stabilization/Tenant Prtc	590,358	942,233	1,003,650	482,127	498,400	7,000	0	987,527	(16,123)
10135500 Interim Housing-Homekey	0	2,169,231	2,169,231	0	2,351,275	0	0	2,351,275	182,044
10135600 Permanent Housing-Homekey	0	2,344,705	2,344,705	0	2,344,705	0	0	2,344,705	0
10135700 Wellness Village	0	3,112,298	3,697,298	0	3,878,582	0	0	3,878,582	181,284
<b>Housing &amp; Human Services Total</b>	<b>2,680,729</b>	<b>15,941,021</b>	<b>18,863,404</b>	<b>4,196,254</b>	<b>12,571,095</b>	<b>72,000</b>	<b>0</b>	<b>16,839,349</b>	<b>(2,024,056)</b>
<b>Police Department</b>									
10140100 Office of the Chief	904,858	1,067,362	1,072,700	1,009,479	26,776	0	0	1,036,255	(36,445)
10140200 Operating Bureaus	49,424,826	52,895,291	53,243,180	46,058,983	8,878,875	477,075	0	55,414,933	2,171,753
10140400 Animal Control	362	0	0	0	0	0	0	0	0
<b>Police Department Total</b>	<b>50,330,046</b>	<b>53,962,653</b>	<b>54,315,880</b>	<b>47,068,462</b>	<b>8,905,651</b>	<b>477,075</b>	<b>0</b>	<b>56,451,188</b>	<b>2,135,308</b>
<b>Fire Department</b>									
10145100 Office of the Chief	1,771,530	1,920,062	1,936,846	1,925,908	134,686	0	0	2,060,594	123,748
10145200 Fire Suppression	17,939,090	16,440,473	16,727,951	15,279,487	1,764,460	82,600	0	17,126,547	398,596
10145300 Emergency Medical Services	8,360,760	10,741,784	10,778,750	11,286,392	1,049,694	0	0	12,336,086	1,557,336

**Recap of Appropriation by Division**

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
10145400 Emergency Preparedness	330,762	364,843	426,778	333,290	50,354	0	0	383,644	(43,134)
10145600 Community Risk Reduction	1,832,694	2,204,083	2,229,614	2,268,668	172,349	0	0	2,441,017	211,403
10145700 Communications	725,128	764,563	718,684	523,113	333,046	0	0	856,159	137,475
<b>Fire Department Total</b>	<b>30,959,964</b>	<b>32,435,808</b>	<b>32,818,623</b>	<b>31,616,858</b>	<b>3,504,589</b>	<b>82,600</b>	<b>0</b>	<b>35,204,047</b>	<b>2,385,424</b>
<b>Planning &amp; Development</b>									
10153100 Planning & Development Admin	680,018	729,024	681,724	676,249	98,843	0	0	775,092	93,368
10153200 Current Planning	1,829,300	2,037,431	2,689,706	1,821,163	310,400	0	0	2,131,563	(558,143)
10153300 Advance Planning	667,108	1,906,149	2,685,855	634,521	204,627	0	0	839,148	(1,846,707)
10153400 Building Safety	3,449,960	2,835,182	3,404,143	2,565,933	372,460	0	0	2,938,393	(465,750)
<b>Planning &amp; Development Total</b>	<b>6,626,386</b>	<b>7,507,786</b>	<b>9,461,429</b>	<b>5,697,866</b>	<b>986,330</b>	<b>0</b>	<b>0</b>	<b>6,684,196</b>	<b>(2,777,233)</b>
<b>Community Development Department</b>									
10150300 Redevelopment	439	0	0	0	0	0	0	0	0
<b>Community Development Department Total</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Works Department</b>									
10160100 Public Works Admin	1,061,115	1,068,693	1,354,687	958,085	157,391	0	0	1,115,476	(239,211)
10160150 Engineering	2,238,091	2,411,000	2,480,783	2,200,903	149,985	0	0	2,350,888	(129,895)
10160170 Mobility & Traffic Engineering	1,200,992	1,679,226	1,777,090	1,279,150	442,083	55,000	0	1,776,233	(857)
10160200 Maintenance Operations	598,428	614,046	614,046	664,282	24,074	0	0	688,356	74,310
10160210 Streets	2,313,701	2,872,946	2,971,090	2,107,920	881,165	3,616	0	2,992,701	21,611
10160220 Tree Maintenance	1,589,805	1,446,193	1,618,193	329,889	1,306,358	3,000	0	1,639,247	21,054
10160230 Building Maintenance	3,048,054	3,324,068	3,932,033	2,039,069	1,725,166	10,000	0	3,774,235	(157,798)
10160240 Electrical Maintenance	1,356,156	2,458,022	2,500,363	1,509,696	1,030,576	50,000	0	2,590,272	89,909
10160250 Graffiti Abatement	160,977	423,517	423,517	388,370	79,453	0	0	467,823	44,306
10160260 Parking Meters	664,824	811,509	811,509	468,457	428,443	0	0	896,900	85,391
10160460 Environmental Programs/ Ops	764,022	835,488	835,488	322,182	350,038	0	0	672,220	(163,268)
<b>Public Works Department Total</b>	<b>14,996,165</b>	<b>17,944,708</b>	<b>19,318,800</b>	<b>12,268,003</b>	<b>6,574,732</b>	<b>121,616</b>	<b>0</b>	<b>18,964,351</b>	<b>(354,449)</b>
<b>General Fund Total</b>	<b>150,519,300</b>	<b>177,077,716</b>	<b>191,501,132</b>	<b>131,051,531</b>	<b>49,018,477</b>	<b>778,351</b>	<b>6,451,645</b>	<b>187,300,004</b>	<b>(4,201,128)</b>

## Recap of Appropriation by Division

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
<b>Special Revenue Funds</b>									
<b>AQMD Fund</b>									
41070600 Rideshare	0	75,000	75,000	0	75,000	0	0	75,000	0
41070620 AQMD AB2766 (Spec Revenue)	11,441	245,666	245,666	0	0	245,666	0	245,666	0
<b>AQMD Fund Total</b>	<b>11,441</b>	<b>320,666</b>	<b>320,666</b>	<b>0</b>	<b>75,000</b>	<b>245,666</b>	<b>0</b>	<b>320,666</b>	<b>0</b>
<b>Paratransit Fund</b>									
41170420 Para Transit Services	405,040	928,838	933,927	828,524	196,415	0	0	1,024,939	91,012
<b>Paratransit Fund Total</b>	<b>405,040</b>	<b>928,838</b>	<b>933,927</b>	<b>828,524</b>	<b>196,415</b>	<b>0</b>	<b>0</b>	<b>1,024,939</b>	<b>91,012</b>
<b>Building Surcharge Fund</b>									
41224100 Information Technology	1,395,238	664,039	692,064	229,130	291,441	0	0	520,571	(171,493)
41253400 Building Safety	18,178	51,921	69,367	81,770	22,893	20,000	0	124,663	55,296
41260150 Engineering	21,353	10,942	10,942	882	10,000	0	0	10,882	(60)
<b>Building Surcharge Fund Total</b>	<b>1,434,769</b>	<b>726,902</b>	<b>772,373</b>	<b>311,782</b>	<b>324,334</b>	<b>20,000</b>	<b>0</b>	<b>656,116</b>	<b>(116,257)</b>
<b>Arts In Public Places Fund</b>									
41310400 Cultural Affairs	443,243	570,882	2,308,199	0	0	0	0	0	(2,308,199)
41316100 Non-Departmental	0	0	0	0	0	0	186,330	186,330	186,330
41380000 Projects	0	0	0	0	0	1,190,000	0	1,190,000	1,190,000
<b>Arts In Public Places Fund Total</b>	<b>443,243</b>	<b>570,882</b>	<b>2,308,199</b>	<b>0</b>	<b>0</b>	<b>1,190,000</b>	<b>186,330</b>	<b>1,376,330</b>	<b>(931,869)</b>
<b>Grants Operating Fund</b>									
41435920 Interim Housing - Homekey	0	600,000	1,203,113	0	0	0	350,000	350,000	(853,113)
41435930 Permanent Housing - Homekey	0	250,000	1,169,282	0	0	0	0	0	(1,169,282)
41435940 Homeless Services	326,091	24,750	24,750	0	662,029	0	0	662,029	637,279
41440230 COPS/SLESF/Brulte	125,061	115,682	115,682	112,198	0	0	0	112,198	(3,484)
41440913 Police - Misc DOJ Grants	8,180	0	0	0	0	0	0	0	0
41440935 SelectiveTrafficEnforc:OTSFY22	17,309	0	0	0	0	0	0	0	0
41440936 Police - UASI 2021	42,181	0	24,923	0	0	0	0	0	(24,923)
41440937 DOJ-Byrne JAG 2021 Program	12,785	0	0	0	0	0	0	0	0
41440938 SelectiveTrafficEnforcOTSFY23	28,440	0	0	0	0	0	0	0	0
41440939 DOJ-Byrne JAG2022 Program	14,468	0	0	0	0	0	0	0	0

**Recap of Appropriation by Division**

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
41440940 CA Comm Corrcr-OfficerWellness	0	70,910	70,910	0	0	0	0	0	(70,910)
41440941 DOJ-Byrne JAG2023 Program	0	0	15,583	0	0	0	0	0	(15,583)
41440943 BJA Body-Worn Camera PIP	0	0	0	0	0	200,000	0	200,000	200,000
41445904 Emergency Management Performan	11,561	8,147	108,115	0	8,147	0	0	8,147	(99,968)
41445909 SAFER Grant	550,850	0	0	0	0	0	0	0	0
41445911 Assistance toFirefighters-2019	0	132,523	132,523	0	0	0	0	0	(132,523)
41445912 Assistance toFirefighters-2022	0	0	30,933	0	0	0	0	0	(30,933)
41445915 Prehospital Emergency Med Care	683,803	0	0	0	0	0	0	0	0
41450920 Interim Housing - Homekey	48,627	0	0	0	0	0	0	0	0
41450930 Permanent Housing - Homekey	48,626	0	0	0	0	0	0	0	0
41453210 SB2 Planning Grants Program	0	0	39,670	0	0	0	0	0	(39,670)
41453310 LEAP(LocalEarlyActionPlan)}Pro	0	0	53,733	0	0	0	0	0	(53,733)
41453310 LEAP{LocalEarlyActionPlan}Prog	18,369	0	0	0	0	0	0	0	0
41453410 Calif Automated Permit Process	0	40,000	40,000	0	0	0	0	0	(40,000)
41460902 Bikeways (TDA Article 3)	37,479	26,000	26,000	0	26,000	0	0	26,000	0
41460903 Building Maintenance	80,477	87,905	87,905	0	87,905	0	0	87,905	0
41460904 Used Oil Block Grant	17,508	0	16,210	0	0	0	0	0	(16,210)
41460906 CalRecycle HHW	0	0	0	0	50,000	0	0	50,000	50,000
41460911 CicLAvia - Open Streets 2016	(52,407)	0	0	0	0	0	0	0	0
41460915 CalRecycle Beverage Container	0	0	91,916	0	0	10,276	0	10,276	(81,640)
41460916 Cal Cycle SB1383 Local Assist	50,010	0	0	0	0	110,849	0	110,849	110,849
41460917 Ped/Bicycle Safety Prog	58,049	0	7,900	0	0	0	0	0	(7,900)

## Recap of Appropriation by Division

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
41470600 Rideshare	13,528	0	0	0	0	0	0	0	0
<b>Grants Operating Fund Total</b>	<b>2,140,994</b>	<b>1,355,917</b>	<b>3,259,147</b>	<b>112,198</b>	<b>834,081</b>	<b>321,125</b>	<b>350,000</b>	<b>1,617,404</b>	<b>(1,641,743)</b>
<b>Prop A Fund</b>									
41516100 Non-Departmental	971,114	2,432,418	2,432,418	0	0	0	1,116,121	1,116,121	(1,316,297)
<b>Prop A Fund Total</b>	<b>971,114</b>	<b>2,432,418</b>	<b>2,432,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116,121</b>	<b>1,116,121</b>	<b>(1,316,297)</b>
<b>Asset Seizure Fund</b>									
41640450 State Asset Seizure Funds	5,500	0	473,290	0	0	0	0	0	(473,290)
41640454 Fed. Asset Seizure Justice	59,061	0	108,255	0	0	0	0	0	(108,255)
<b>Asset Seizure Fund Total</b>	<b>64,561</b>	<b>0</b>	<b>581,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(581,545)</b>
<b>Prop C Fund</b>									
42416100 Non-Departmental	684,643	2,314,446	2,314,446	0	0	0	925,793	925,793	(1,388,653)
42480000 Projects	150,000	0	200,000	0	0	0	0	0	(200,000)
<b>Prop C Fund Total</b>	<b>834,643</b>	<b>2,314,446</b>	<b>2,514,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,793</b>	<b>925,793</b>	<b>(1,588,653)</b>
<b>Assessment District Fund</b>									
42516510 W Wash Landscape Maint Dist #1	10,350	27,650	32,279	0	22,100	0	0	22,100	(10,179)
42516520 W Wash Landscape Maint Dist #2	12,290	25,150	25,903	0	35,900	0	0	35,900	9,997
42516530 W Wash Landscape Maint Dist #3	5,758	5,350	6,103	0	11,100	0	0	11,100	4,997
42516543 Landscape Maint Dist #1	0	33,494	33,494	7,139	32,328	0	0	39,467	5,973
42516545 Higuera St Lndscp/Lghtng Dist	0	15,221	15,221	2,800	16,623	0	0	19,423	4,202
<b>Assessment District Fund Total</b>	<b>28,397</b>	<b>106,865</b>	<b>113,001</b>	<b>9,939</b>	<b>118,051</b>	<b>0</b>	<b>0</b>	<b>127,990</b>	<b>14,989</b>
<b>Grants/Section 8 Housing Fund</b>									
42635110 Rental Assistance	1,593,681	1,883,921	1,884,340	255,183	1,642,984	0	0	1,898,167	13,827
<b>Grants/Section 8 Housing Fund Total</b>	<b>1,593,681</b>	<b>1,883,921</b>	<b>1,884,340</b>	<b>255,183</b>	<b>1,642,984</b>	<b>0</b>	<b>0</b>	<b>1,898,167</b>	<b>13,827</b>
<b>CDBG - Operating Fund</b>									
42730440 Disability Services	43,393	37,600	37,600	27,323	0	0	0	27,323	(10,277)
<b>CDBG - Operating Fund Total</b>	<b>43,393</b>	<b>37,600</b>	<b>37,600</b>	<b>27,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,323</b>	<b>(10,277)</b>
<b>Safe &amp; Clean Water Protection Measure Fund</b>									
43416100 Non-Departmental	0	0	1,888	0	0	0	0	0	(1,888)



Recap of Appropriation by Division

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
43480000 Projects	(456,131)	2,300,000	13,210,739	0	0	1,350,000	0	1,350,000	(11,860,739)
<b>Safe &amp; Clean Water Protection Measure Fund Total</b>	<b>(456,131)</b>	<b>2,300,000</b>	<b>13,212,627</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>(11,862,627)</b>
<b>BSCC - Youth Reinvestment Grant</b>									
43614100 Finance Administration	158,917	0	0	0	0	0	0	0	0
<b>BSCC - Youth Reinvestment Grant Total</b>	<b>158,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LA County Measure W</b>									
43880000 Projects	321,392	520,000	6,336,627	0	0	500,000	0	500,000	(5,836,627)
<b>LA County Measure W Total</b>	<b>321,392</b>	<b>520,000</b>	<b>6,336,627</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>(5,836,627)</b>
<b>Culver City Parking Authority</b>									
47516100 Non-Departmental	1,295,492	1,350,000	1,350,000	0	150,000	170,000	1,433,700	1,753,700	403,700
47555100 General	68,023	267,600	367,705	0	242,638	0	0	242,638	(125,067)
47555310 Cardiff Prkg Structure Oper	461,674	381,500	381,500	0	439,302	4,000	0	443,302	61,802
47555320 The Culver Steps	158,074	0	0	0	0	0	0	0	0
47555380 Ince Prkg Structure Oper	674,009	757,500	757,500	0	705,855	8,000	0	713,855	(43,645)
47555440 Ivy Substation/Media Park	0	20,000	20,000	0	20,000	0	0	20,000	0
47555560 Virginia Parking Lot	100,975	115,500	115,500	0	113,502	0	0	113,502	(1,998)
47555580 Watseska Prkg Structure Ope	313,113	361,500	361,500	0	399,227	5,000	0	404,227	42,727
47580000 Projects	672,860	50,000	5,550,957	0	0	540,000	0	540,000	(5,010,957)
<b>Culver City Parking Authority Total</b>	<b>3,744,220</b>	<b>3,303,600</b>	<b>8,904,662</b>	<b>0</b>	<b>2,070,524</b>	<b>727,000</b>	<b>1,433,700</b>	<b>4,231,224</b>	<b>(4,673,438)</b>
<b>Culver City Housing Authority</b>									
47616100 Non-Departmental	1,123,930	0	1,147,144	0	0	0	750,000	750,000	(397,144)
47635810 Admin Supply and Services	103,885	0	97,100	0	46,250	0	0	46,250	(50,850)
47635820 Rental Assistance Payments	200,699	0	290,000	0	30,000	0	0	30,000	(260,000)
47635830 Homeless Rental Asst Prog	150,823	0	0	0	200,000	0	0	200,000	200,000
47635870 Housing Protections	235,294	0	4,677,650	0	4,560,000	0	0	4,560,000	(117,650)
47635880 Homeless Program	205,879	0	1,149,432	0	953,756	0	0	953,756	(195,676)
47680000 Projects	7,300,000	0	73,032	0	0	0	0	0	(73,032)
<b>Culver City Housing Authority Total</b>	<b>9,320,510</b>	<b>0</b>	<b>7,434,357</b>	<b>0</b>	<b>5,790,006</b>	<b>0</b>	<b>750,000</b>	<b>6,540,006</b>	<b>(894,351)</b>
<b>Community Improvement Funds</b>									
48516100 Non-Departmental	0	0	2,954,013	0	0	0	0	0	(2,954,013)

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	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
48580000 Projects	290,471	0	3,373,162	0	0	0	0	0	(3,373,162)
<b>Community Improvement Funds Total</b>	<b>290,471</b>	<b>0</b>	<b>6,327,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,327,175)</b>
<b>Special Revenue Funds Total</b>	<b>21,350,655</b>	<b>16,802,055</b>	<b>57,373,110</b>	<b>1,544,949</b>	<b>11,051,395</b>	<b>4,353,791</b>	<b>4,761,944</b>	<b>21,712,079</b>	<b>(35,661,031)</b>
<b>Enterprise and User Fee Funds</b>									
<b>Refuse Fund</b>									
20214500 Purchasing	16,404	65,049	65,049	62,488	1,076	0	0	63,564	(1,485)
20216100 Non-Departmental	226,630	0	0	0	0	0	0	0	0
20260400 Refuse Collection - Admin	10,804,355	13,953,876	14,258,738	7,376,286	6,332,476	1,151,395	0	14,860,157	601,419
20260410 Transfer Station - Admin	6,949,876	8,075,856	8,770,966	1,042,081	7,726,922	43,500	0	8,812,503	41,537
20260470 Food Rescue Grant	(48,376)	0	0	0	0	0	0	0	0
20280000 Projects	0	500,000	1,039,406	0	0	300,000	0	300,000	(739,406)
<b>Refuse Fund Total</b>	<b>17,948,889</b>	<b>22,594,781</b>	<b>24,134,159</b>	<b>8,480,855</b>	<b>14,060,474</b>	<b>1,494,895</b>	<b>0</b>	<b>24,036,224</b>	<b>(97,935)</b>
<b>Transportation Fund</b>									
20314500 Purchasing	208,969	246,508	246,508	331,590	3,463	0	0	335,053	88,545
20316100 Non-Departmental	359,081	300,000	300,000	0	0	0	100,000	100,000	(200,000)
20370100 Transportation Admin	2,775,889	6,244,574	7,302,246	2,600,781	5,578,864	122,275	0	8,301,920	999,674
20370200 Transportation Operations	24,777,310	32,080,689	32,795,351	18,784,296	14,965,464	94,856	0	33,844,616	1,049,265
20370210 Transportation Ops-Facilities	0	403,537	403,537	0	562,200	0	0	562,200	158,663
20370214 Preventative Maintenance FY14	3,295,705	0	0	0	0	0	0	0	0
20370300 Transportation Capital	196,513	0	6,259,510	0	0	0	0	0	(6,259,510)
20370303 Bus Tire Lease FY14	1,820	0	509	0	0	0	0	0	(509)
20370309 Bus Stop Furnishings	0	0	88,929	0	0	0	0	0	(88,929)
20370318 MAIOR Project	0	0	104,265	0	0	0	0	0	(104,265)
20380000 Projects	298,653	6,373,066	28,390,597	0	0	25,124,950	0	25,124,950	(3,265,647)
<b>Transportation Fund Total</b>	<b>31,913,940</b>	<b>45,648,374</b>	<b>75,891,453</b>	<b>21,716,667</b>	<b>21,109,991</b>	<b>25,342,081</b>	<b>100,000</b>	<b>68,268,739</b>	<b>(7,622,714)</b>
<b>Sewer Fund</b>									
20416100 Non-Departmental	1,195	0	0	0	0	0	0	0	0
20460300 Wastewater Maintenance	8,613,693	9,650,565	9,822,109	1,976,955	7,681,056	486,000	0	10,144,011	321,902
20460310 Hyperion Plant Debt Service	668,711	1,696,550	1,696,550	0	0	0	1,696,550	1,696,550	0
20480000 Projects	360,786	2,250,000	9,252,306	0	0	1,450,000	0	1,450,000	(7,802,306)
<b>Sewer Fund Total</b>	<b>9,644,386</b>	<b>13,597,115</b>	<b>20,770,964</b>	<b>1,976,955</b>	<b>7,681,056</b>	<b>1,936,000</b>	<b>1,696,550</b>	<b>13,290,561</b>	<b>(7,480,403)</b>

## Recap of Appropriation by Division

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
<b>Municipal Fiber Network Fund</b>									
20513400 City Attorney - Risk	39,960	175,000	175,000	0	140,000	0	0	140,000	(35,000)
20524500 Municipal Fiber Network Ops	1,979,191	2,298,885	2,748,790	0	1,380,612	0	298,000	1,678,612	(1,070,178)
20580000 Projects	299,826	0	160,294	0	0	0	0	0	(160,294)
<b>Municipal Fiber Network Fund Total</b>	<b>2,318,977</b>	<b>2,473,885</b>	<b>3,084,084</b>	<b>0</b>	<b>1,520,612</b>	<b>0</b>	<b>298,000</b>	<b>1,818,612</b>	<b>(1,265,472)</b>
<b>Enterprise and User Fee Funds Total</b>	<b>61,826,193</b>	<b>84,314,155</b>	<b>123,880,661</b>	<b>32,174,477</b>	<b>44,372,133</b>	<b>28,772,976</b>	<b>2,094,550</b>	<b>107,414,136</b>	<b>(16,466,525)</b>
<b>Capital Improvement Funds</b>									
<b>Community Development Fund</b>									
41780000 Projects	33,689	0	960,800	0	0	0	0	0	(960,800)
<b>Community Development Fund Total</b>	<b>33,689</b>	<b>0</b>	<b>960,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(960,800)</b>
<b>Special Gas Tax Fund</b>									
41816100 Non-Departmental	400,000	0	400,000	0	0	0	400,000	400,000	0
41880000 Projects	224,170	0	7,520,171	0	0	1,735,837	0	1,735,837	(5,784,334)
<b>Special Gas Tax Fund Total</b>	<b>624,170</b>	<b>0</b>	<b>7,920,171</b>	<b>0</b>	<b>0</b>	<b>1,735,837</b>	<b>400,000</b>	<b>2,135,837</b>	<b>(5,784,334)</b>
<b>Parks Facilities Fund</b>									
41980000 Projects	136,792	0	1,169,277	0	0	270,000	0	270,000	(899,277)
<b>Parks Facilities Fund Total</b>	<b>136,792</b>	<b>0</b>	<b>1,169,277</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>(899,277)</b>
<b>Capital Improvement &amp; Acquisition Fund</b>									
42080000 Projects	4,652,629	0	25,521,640	0	0	10,451,645	0	10,451,645	(15,069,995)
<b>Capital Improvement &amp; Acquisition Fund Total</b>	<b>4,652,629</b>	<b>0</b>	<b>25,521,640</b>	<b>0</b>	<b>0</b>	<b>10,451,645</b>	<b>0</b>	<b>10,451,645</b>	<b>(15,069,995)</b>
<b>Capital Grants (CIP) Fund</b>									
42380000 Projects	30,533,824	0	17,921,712	0	0	7,202,000	0	7,202,000	(10,719,712)
<b>Capital Grants (CIP) Fund Total</b>	<b>30,533,824</b>	<b>0</b>	<b>17,921,712</b>	<b>0</b>	<b>0</b>	<b>7,202,000</b>	<b>0</b>	<b>7,202,000</b>	<b>(10,719,712)</b>
<b>CDBG - Capital Fund</b>									
42880000 Projects	337,870	0	370,856	0	0	155,000	0	155,000	(215,856)
<b>CDBG - Capital Fund Total</b>	<b>337,870</b>	<b>0</b>	<b>370,856</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>(215,856)</b>
<b>Measure R Fund</b>									
43116100 Non-Departmental	302,067	0	310,000	0	0	0	0	0	(310,000)
43180000 Projects	284,404	0	1,260,315	0	0	0	0	0	(1,260,315)
<b>Measure R Fund Total</b>	<b>586,471</b>	<b>0</b>	<b>1,570,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,570,315)</b>

## Recap of Appropriation by Division

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
<b>Measure M Fund</b>									
43580000 Projects	128,379	655,278	3,050,018	0	0	0	0	0	(3,050,018)
<b>Measure M Fund Total</b>	<b>128,379</b>	<b>655,278</b>	<b>3,050,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,050,018)</b>
<b>Capital Improvement Funds Total</b>	<b>37,033,823</b>	<b>655,278</b>	<b>58,484,789</b>	<b>0</b>	<b>0</b>	<b>19,814,482</b>	<b>400,000</b>	<b>20,214,482</b>	<b>(38,270,307)</b>
<b>Internal Service Funds</b>									
<b>Equipment Replacement Fund</b>									
30724100 Information Technology	90,557	241,500	374,397	0	0	0	0	0	(374,397)
30764500 Eqmt Replacement/AQMD/ERF	2,133,991	0	0	0	0	0	0	0	0
30770500 Equipment Replacement	0	0	25,346	0	0	0	0	0	(25,346)
30780000 Projects	0	2,499,700	8,603,748	0	0	4,130,000	0	4,130,000	(4,473,748)
<b>Equipment Replacement Fund Total</b>	<b>2,224,548</b>	<b>2,741,200</b>	<b>9,003,490</b>	<b>0</b>	<b>0</b>	<b>4,130,000</b>	<b>0</b>	<b>4,130,000</b>	<b>(4,873,490)</b>
<b>Equipment Maintenance/Fleet Services Fund</b>									
30870400 Equipment Maintenance	9,628,077	10,070,861	9,771,317	5,772,155	4,666,619	245,809	0	10,684,583	913,266
<b>Equipment Maintenance/Fleet Services Fund Total</b>	<b>9,628,077</b>	<b>10,070,861</b>	<b>9,771,317</b>	<b>5,772,155</b>	<b>4,666,619</b>	<b>245,809</b>	<b>0</b>	<b>10,684,583</b>	<b>913,266</b>
<b>Self Insurance Fund</b>									
30913400 City Attorney - Risk	1,372,695	2,200,149	2,200,150	335,703	1,880,059	0	0	2,215,762	15,612
30916100 Non-Departmental	89,561	60,000	60,000	0	60,000	0	0	60,000	0
30922200 Risk Management	1,433,446	1,836,163	2,069,171	706,478	1,166,987	0	0	1,873,465	(195,706)
30922210 Employee Disability (IOD)	1,464,584	1,174,690	1,174,690	1,125,040	15,251	0	0	1,140,291	(34,399)
30922220 Premium/Claims	6,732,524	7,169,015	7,469,015	0	7,519,015	0	0	7,519,015	50,000
30922230 Claims - Accrued	3,918,155	0	0	0	0	0	0	0	0
<b>Self Insurance Fund Total</b>	<b>15,010,963</b>	<b>12,440,017</b>	<b>12,973,026</b>	<b>2,167,221</b>	<b>10,641,312</b>	<b>0</b>	<b>0</b>	<b>12,808,533</b>	<b>(164,493)</b>
<b>Central Stores Fund</b>									
31014600 Central Stores	1,971,136	2,025,000	2,289,210	0	2,315,000	0	0	2,315,000	25,790
31016100 Non-Departmental	334,048	537,450	553,008	0	613,500	0	0	613,500	60,492
<b>Central Stores Fund Total</b>	<b>2,305,184</b>	<b>2,562,450</b>	<b>2,842,218</b>	<b>0</b>	<b>2,928,500</b>	<b>0</b>	<b>0</b>	<b>2,928,500</b>	<b>86,282</b>
<b>Internal Service Funds Total</b>	<b>29,168,773</b>	<b>27,814,528</b>	<b>34,590,052</b>	<b>7,939,376</b>	<b>18,236,431</b>	<b>4,375,809</b>	<b>0</b>	<b>30,551,616</b>	<b>(4,038,436)</b>
<b>Successory Agency</b>									
<b>Successor Agency - RORF</b>									
55090000 Administration	99,124	0	12,379,930	0	668,370	0	12,765,000	13,433,370	1,053,440
55090161 Non-Departmental	138,902	0	0	0	0	0	0	0	0

**Recap of Appropriation by Division**

	Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Personnel Services 2024/2025	Maint & Operations 2024/2025	Capital Outlay 2024/2025	Other 2024/2025	Proposed Budget 2024/2025	Change from Prior Year Adjusted
55090860 Debt Service	1,954,581	0	0	0	0	0	1,375,625	1,375,625	1,375,625
<b>Successor Agency - RORF Total</b>	<b>2,192,608</b>	<b>0</b>	<b>12,379,930</b>	<b>0</b>	<b>668,370</b>	<b>0</b>	<b>14,140,625</b>	<b>14,808,995</b>	<b>2,429,065</b>
<b>Successory Agency Total</b>	<b>2,192,608</b>	<b>0</b>	<b>12,379,930</b>	<b>0</b>	<b>668,370</b>	<b>0</b>	<b>14,140,625</b>	<b>14,808,995</b>	<b>2,429,065</b>
<b>Grand Total</b>	<b>302,091,351</b>	<b>306,663,732</b>	<b>478,209,674</b>	<b>172,710,333</b>	<b>123,346,806</b>	<b>58,095,409</b>	<b>27,848,764</b>	<b>382,001,312</b>	<b>(96,208,362)</b>
<b>Internal Service Funds Total</b>	<b>29,168,773</b>	<b>27,814,528</b>	<b>34,590,052</b>	<b>7,939,376</b>	<b>18,236,431</b>	<b>4,375,809</b>	<b>0</b>	<b>30,551,616</b>	<b>(4,038,436)</b>
<b>Net</b>	<b>272,922,579</b>	<b>278,849,204</b>	<b>443,619,622</b>	<b>164,770,957</b>	<b>105,110,375</b>	<b>53,719,600</b>	<b>27,848,764</b>	<b>351,449,696</b>	<b>(92,169,926)</b>

# Summary of Budget Transfers

## Summary of Budget Transfers

	General Fund	Bus Fund	Para-transit Fund	Cultural Trust Fund	Grants Fund	Prop A Fund	Gas Fund	I & A Fund	Prop C Fund	Parking Auth Fund	Housing Auth Fund
<b>DESCRIPTION</b>											
Transfer Out of 203 Transit Fund to 101 General Fund	(100,000)	100,000									
Transfer out of 413 Cultural Arts Trust Fund to 101 General Fund	(186,330)			186,330							
Transfer Out of 418 Special Gas Tax Fund to 101 General Fund	(400,000)						400,000				
Transfer Out of 101 General Fund to 420 Cap. I&A Fund	9,991,645							(9,991,645)			
Transfer Out of 476 Housing Authority to 101 General Fund	(750,000)										750,000
Transfer Out of 475 Parking Authority to 101 General Fund	(1,433,700)									1,433,700	
Transfer Out of 424 PCLR to 411 Paratransit Fund			(671,329)						671,329		
Transfer Out of 415 PALR To 203 Transit Fund		(1,116,121)				1,116,121					
Transfer Out of 424 PCLR to 203 Transit Fund		(254,464)							254,464		
Transfer Out of 414 Grants Fund to 101 General Fund	(350,000)				350,000						

# Comparison of Personnel Positions Allocations

## Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2022-2023 Actual	2023-2024 Adjusted	2024-2025 Proposed	Change From		Comments
					Prior Year	Adjusted	
<b>GENERAL FUND</b>							
<b>GENERAL GOVERNMENT</b>							
10110000	City Council	5.00	5.00	5.00	0.00		
10110100	City Manager	6.00	7.00	7.00	0.00		
10110200	Internal Audit	1.00	1.00	0.00	-1.00	Transfer one (1) Sr. Management Analyst position from 10110200 - Audit Division to 10114100 - Finance Administration.	
10110400	Cultural Affairs	2.00	3.00	3.00	0.00		
10110500	Economic Development	5.25	5.25	5.25	0.00		
10111100	City Clerk	4.00	4.00	4.00	0.00		
10113100	City Attorney	5.65	5.65	6.65	1.00	Addition of one (1) Deputy City Attorney III position.	
10114100	Finance Administration	5.00	5.00	6.00	1.00	Transfer one (1) Sr. Management Analyst position to 10114100 - Finance Administration from 10110200 - Audit Division.	
10114200	Accounting Operations	6.00	6.00	6.00	0.00		
10114300	Budget & Financial Operations	8.00	8.00	9.00	1.00	Addition of one (1) Payroll Manager position.	
10114400	Treasury	9.50	9.00	8.00	-1.00	Elimination of one (1) vacant Sr. Account Clerk position previously frozen.	
10114500	Purchasing	5.00	5.00	5.37	0.37	Addition of 0.37 Warehouse Supervisor.	
10122100	Human Resources	13.75	13.75	14.75	1.00	Addition of one (1) Sr. Human Resources Analyst position.	
10124100	Information Technology	16.50	17.50	17.50	0.00		
10124200	Graphic Services	1.00	1.00	1.00	0.00		
10124300	Information Technology-Public Safety	2.50	2.50	2.50	0.00		
<b>Total General Government</b>		<b>96.15</b>	<b>98.65</b>	<b>101.02</b>	<b>2.37</b>		



### Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2022-2023 Actual	2023-2024 Adjusted	2024-2025 Proposed	Change From		Comments
					Prior Year	Adjusted	
<b>PARKS, RECREATION &amp; COMMUNITY SERVICES DEPARTMENT</b>							
10130100	Administration	3.00	2.00	2.00	0.00		
10130200	Recreation Division	8.00	8.00	8.00	0.00		
10130220	Aquatics	1.50	1.00	1.00	0.00		
10130300	Parks Division	15.00	16.00	17.00	1.00		Addition of one (1) Irrigation Maintenance Technician position.
10130400	Senior & Social Services Division	6.69	6.69	6.69	0.00		
<b>Total Parks, Recreation &amp; Community Services</b>		<b>34.19</b>	<b>33.69</b>	<b>34.69</b>	<b>1.00</b>		
<b>HOUSING &amp; HUMAN SERVICES DEPARTMENT</b>							
10135100	Agency Housing & Rehab	5.75	5.75	5.75	0.00		
10135200	Recreation Division	6.50	7.00	7.00	0.00		
10135300	Human Services/Crisis Intervantion	6.50	6.50	6.50	0.00		
10135400	Rent Stabilization	3.00	3.00	3.00	0.00		
<b>Total Housing &amp; Human Services</b>		<b>21.75</b>	<b>22.25</b>	<b>22.25</b>	<b>0.00</b>		
<b>POLICE DEPARTMENT</b>							
10140100	Office of the Chief	2.00	2.00	2.00	0.00		
10140200	Operating Bureaus	154.84	154.84	155.82	0.98		Addition of one (1) Records Manager position; addition of 0.98 Community Services Officer/RPT position; elimination of one (1) Custodian position.
<b>Total Police</b>		<b>156.84</b>	<b>156.84</b>	<b>157.82</b>	<b>0.98</b>		
<b>FIRE DEPARTMENT</b>							
10145100	Office of the Chief	3.50	3.50	4.50	1.00		Addition of one (1) Management Analyst position.
10145200	Fire Suppression	34.98	34.98	34.00	-0.98		Elimination of one (1) vacant Community Services Officer/RPT position.
10145300	Emergency Medical Services	29.00	29.00	29.00	0.00		

**Comparison of Personnel Positions Allocations**

DIV NO.	DIVISION NAME	2022-2023 Actual	2023-2024 Adjusted	2024-2025 Proposed	Change From	Comments
					Prior Year Adjusted	
10145400	Emergency Preparedness	1.50	1.50	1.50	0.00	
10145600	Community Risk Reduction	7.96	7.96	7.96	0.00	
10145700	Communications	2.98	2.98	2.98	0.00	
<b>Total Fire</b>		<b>79.92</b>	<b>79.92</b>	<b>79.94</b>	<b>0.02</b>	

**PLANNING & DEVELOPMENT DEPARTMENT**

10153100	Community Development Admin	2.00	2.00	2.00	0.00	
10153200	Current Planning	8.00	9.00	9.00	0.00	
10153300	Advance Planning	3.00	3.00	3.00	0.00	
10153400	Building Safety	13.00	14.00	14.00	0.00	
<b>Total Planning &amp; Development</b>		<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	

**PUBLIC WORKS**

10160100	Public Works Admin	3.25	3.25	3.25	0.00	
10160150	Engineering	9.50	9.50	9.50	0.00	
10160170	Mobility & Traffic Engineering	4.50	4.50	5.50	1.00	Addition of one (1) Associate Analyst position.
10160200	Maintenance Operations	2.50	2.50	2.50	0.00	
10160210	Streets Maintenance	13.85	13.85	13.85	0.00	
10160220	Tree Maintenance	2.00	2.00	2.00	0.00	
10160230	Building Maintenance	11.50	11.50	11.50	0.00	
10160240	Electrical Maintenance	7.50	7.50	7.50	0.00	
10160250	Graffiti Abatement	3.00	3.00	3.00	0.00	
10160260	Parking Meter Maintenance	3.00	3.00	3.00	0.00	
10160460	Environmental Programs/Operations	1.45	1.45	1.45	0.00	
<b>Total Public Works</b>		<b>62.05</b>	<b>62.05</b>	<b>63.05</b>	<b>1.00</b>	

**TOTAL - GENERAL FUND EMPLOYEES**                      **476.90**                      **481.40**                      **486.77**                      **5.37**

### Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2022-2023 Actual	2023-2024 Adjusted	2024-2025 Proposed	Change From		Comments
					Prior Year	Adjusted	
<b>GRANTS OPERATING FUND</b>							
41440230	COPS	1.00	1.00	1.00		0.00	
	<b>Total Operating Grants</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>0.00</b>	
<b>PARATRANSIT FUND</b>							
41170420	Paratransit	8.00	8.00	8.00		0.00	
	<b>Total Paratransit Fund</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>		<b>0.00</b>	
<b>BUILDING SURCHARGE FUND</b>							
41224100	Information Technology	1.00	1.00	1.00		0.00	
	<b>Total Building Surcharge Fund</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>0.00</b>	
<b>CDBG-OPERATING GRANTS</b>							
42730440	Disability Services	0.31	0.31	0.31		0.00	
	<b>Total CDBG Operating</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>		<b>0.00</b>	
<b>SECTION 8 FUND</b>							
42635110	Section 8 Housing	1.50	1.50	1.50		0.00	
	<b>Total Section 8 Fund</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>		<b>0.00</b>	
<b>ENTERPRISE AND USER FEE FUNDS</b>							
20214500	Purchasing	0.63	0.63	0.63		0.00	
20260400	Refuse Collection	46.50	47.50	50.00		2.50	Addition of one (1) Management Analyst position; addition of one (1) Sanitation Driver position; addition of 0.5 Welder/RPT position.
20260410	Transfer Station	7.00	7.00	7.00		0.00	
	<b>Total Refuse</b>	<b>54.13</b>	<b>55.13</b>	<b>57.63</b>		<b>2.50</b>	
20314500	Purchasing	2.37	2.37	3.00		0.63	Addition of 0.63 Warehouse Supervisor.
20370100	Transit Administration	11.00	12.00	12.00		0.00	
20370200	Transit Operations	143.00	143.00	143.00		0.00	
	<b>Total Transit</b>	<b>156.37</b>	<b>157.37</b>	<b>158.00</b>		<b>0.63</b>	

**Comparison of Personnel Positions Allocations**

DIV NO.	DIVISION NAME	2022-2023 Actual	2023-2024 Adjusted	2024-2025 Proposed	Change From	Comments
					Prior Year Adjusted	
20460300	Sewer Maintenance	10.45	11.45	11.45	0.00	
	<b>Total Sewer</b>	<b>10.45</b>	<b>11.45</b>	<b>11.45</b>	<b>0.00</b>	
<b>INTERNAL SERVICE FUNDS</b>						
30870400	Equipment Maintenance/Fleet Svcs	33.00	35.00	35.00	0.00	
30922200	Risk Management - Worker's Comp	2.25	2.25	2.25	0.00	
30913400	Risk Management - Liability	1.35	1.50	1.50	0.00	
	<b>Total Internal Service Funds</b>	<b>36.60</b>	<b>38.75</b>	<b>38.75</b>	<b>0.00</b>	
<b>GRAND TOTAL - CITY</b>		<b>746.26</b>	<b>755.91</b>	<b>764.41</b>	<b>8.50</b>	

# Revenue Detail

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>101-General Fund</b>								
<b>Property Tax</b>								
10116100	311100	Current - Secured	6,592,918	7,295,388	7,295,388	7,634,751	339,363	4.7%
10116100	311220	Tax Increment-Pass-Through	8,130,951	6,500,000	7,000,000	8,000,000	1,000,000	14.3%
<b>Property Tax Total</b>			<b>14,723,868</b>	<b>13,795,388</b>	<b>14,295,388</b>	<b>15,634,751</b>	<b>1,339,363</b>	<b>9.4%</b>
<b>Sales Tax</b>								
10116100	313000	Sales Tax	24,675,416	25,031,467	24,351,000	24,764,990	413,990	1.7%
10116100	314000	PSAF Tax	572,743	500,000	568,000	560,000	(8,000)	(1.4)%
<b>Sales Tax Total</b>			<b>25,248,159</b>	<b>25,531,467</b>	<b>24,919,000</b>	<b>25,324,990</b>	<b>405,990</b>	<b>1.6%</b>
<b>Measure CC</b>								
10116100	313020	Sales Tax - Measure CC	11,474,345	11,539,000	11,018,000	11,391,255	373,255	3.4%
10116100	313030	Sales Tax - Measure C	5,672,297	5,782,000	5,577,000	5,695,628	118,628	2.1%
<b>Measure CC Total</b>			<b>17,146,641</b>	<b>17,321,000</b>	<b>16,595,000</b>	<b>17,086,883</b>	<b>491,883</b>	<b>3.0%</b>
<b>Business Tax</b>								
10114400	315100	Business License Tax	15,771,294	20,750,000	20,750,000	29,500,000	8,750,000	42.2%
10114400	315110	Business License Fee	684,157	700,000	700,000	700,000	0	0.0%
10114400	315120	Business License Penalties	987,129	750,000	750,000	750,000	0	0.0%
10114400	315200	Cannabis Business Tax	1,260,287	1,700,000	700,000	700,000	0	0.0%
10114400	315220	Cannabis Business Tax Penalty	33,443	0	0	0	0	0.0%
<b>Business Tax Total</b>			<b>18,736,311</b>	<b>23,900,000</b>	<b>22,900,000</b>	<b>31,650,000</b>	<b>8,750,000</b>	<b>38.2%</b>
<b>UUT</b>								
10114400	312100	UUT-Electricity	8,894,953	8,585,585	9,210,300	9,007,843	(202,457)	(2.2)%
10114400	312110	UUT-Gas	2,260,907	1,623,549	2,274,050	2,000,596	(273,454)	(12.0)%
10114400	312120	UUT-Water	1,622,271	1,675,000	1,791,900	1,675,000	(116,900)	(6.5)%
10114400	312130	UUT-Telecommunications	2,666,876	2,684,513	2,882,935	2,668,217	(214,718)	(7.4)%
10114400	312140	UUT-Cable TV	1,079,874	778,645	793,290	715,067	(78,223)	(9.9)%
<b>UUT Total</b>			<b>16,524,880</b>	<b>15,347,292</b>	<b>16,952,475</b>	<b>16,066,723</b>	<b>(885,752)</b>	<b>(5.2)%</b>
<b>TOT</b>								
10114400	318000	Transient Occupancy Tax	11,958,654	12,000,000	12,500,000	12,500,000	0	0.0%
10114400	318020	Transient Occupancy Tx-Pen/Int	4,520	0	0	0	0	0.0%
<b>TOT Total</b>			<b>11,963,174</b>	<b>12,000,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0.0%</b>
<b>Franchise Tax</b>								
10114400	316000	Franchise Tax	1,805,748	1,475,000	1,475,000	1,475,000	0	0.0%
<b>Franchise Tax Total</b>			<b>1,805,748</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>0</b>	<b>0.0%</b>
<b>Real Prop Trans Tax</b>								
10114400	317000	Real Property Transfer Tax	9,655,756	8,000,000	8,000,000	8,000,000	0	0.0%
<b>Real Prop Trans Tax Total</b>			<b>9,655,756</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0.0%</b>

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>Comm/Ind Dev Tax</b>								
10116100	319000	Comm Industrial Develop Tax	545,566	500,000	500,000	500,000	0	0.0%
<b>Comm/Ind Dev Tax Total</b>			<b>545,566</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>
<b>Licenses &amp; Permits</b>								
10114400	335100	Committee on Permits & License	8,367	5,000	5,000	5,000	0	0.0%
10116100	325000	Utilities	209,455	215,000	215,000	215,000	0	0.0%
10116100	326000	Filming Permit	34,650	35,000	35,000	35,000	0	0.0%
10116100	327000	Taxi Cab Permit	0	500	500	500	0	0.0%
10116100	327100	Massage Establishment Permit F	5,625	5,500	5,500	5,500	0	0.0%
10116100	328000	Cannabis Permit	152,654	200,000	200,000	200,000	0	0.0%
10116100	335200	Tobacco Retailer's License Per	9,549	8,500	8,500	8,500	0	0.0%
10130200	326000	Filming Permit	35,595	30,000	30,000	30,000	0	0.0%
10140200	328520	Dog Licenses	27,500	25,000	25,000	21,000	(4,000)	(16.0)%
10140200	328100	Police Alarm Permits	44,458	45,000	45,000	47,000	2,000	4.4%
10145600	329000	Fire Detection / Suppression	145,569	220,000	220,000	150,000	(70,000)	(31.8)%
10145600	330000	Studio Inspection Fees	55,160	55,000	55,000	55,000	0	0.0%
10145600	330100	Other License & Permits - Fire	29,266	28,000	28,000	25,000	(3,000)	(10.7)%
10153400	321000	Building Permits	1,525,570	2,000,000	1,500,000	1,500,000	0	0.0%
10153400	321010	Bldg Standards Admin Surcharge	472	2,500	2,500	2,500	0	0.0%
10153400	321100	Other License & Permits - Bldg	410	0	0	0	0	0.0%
10153400	321112	CASp Certificate/Traing AB1379	32,788	30,000	30,000	30,000	0	0.0%
10153400	322000	Electric Permits	525,102	500,000	500,000	500,000	0	0.0%
10153400	323000	Residential Building Records	35,296	30,000	30,000	30,000	0	0.0%
10153400	324000	Plumbing and Heating	578,587	700,000	700,000	700,000	0	0.0%
10160150	331000	Street Permits	179,782	150,000	150,000	100,000	(50,000)	(33.3)%
10160150	331150	Storefront Encroach Permit	50	0	0	0	0	0.0%
10160150	331200	Outdoor Dining Permit	228,305	235,000	235,000	200,000	(35,000)	(14.9)%
10160150	331300	Banner Permit	357	0	0	0	0	0.0%
10160150	332000	House Moving Permits	0	15,000	15,000	0	(15,000)	(100.0)%
10160150	334500	Util Pole-SC Wireless App Fee	5,698	25,000	25,000	20,000	(5,000)	(20.0)%
10160150	334510	St Lt Pole-SC Wireless App Fee	37,719	25,000	60,000	40,000	(20,000)	(33.3)%
10160150	334520	St Lt Pole-SC Wireless Rent Fe	3,269	0	0	1,000	1,000	0.0%



## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
10160170	321020	Technology Surcharge	1,266	1,000	1,000	1,750	750	75.0%
10160170	330120	Permit Issuance Fee	13,750	6,000	17,500	17,500	0	0.0%
10160170	331000	Street Permits	15,006	0	0	0	0	0.0%
10160170	331250	Traffic Control Plan Review	59,423	50,000	75,000	100,000	25,000	33.3%
10160170	332100	Haul Route	0	2,000	2,000	500	(1,500)	(75.0)%
10160170	371410	Curb Management	554	1,000	1,000	250	(750)	(75.0)%
10160210	332000	House Moving Permits	9,005	0	0	0	0	0.0%
		<b>Licenses &amp; Permits Total</b>	<b>4,010,256</b>	<b>4,645,000</b>	<b>4,216,500</b>	<b>4,041,000</b>	<b>(175,500)</b>	<b>(4.2)%</b>
<b>Fines &amp; Forfeitures</b>								
10135200	338300	Admin Citations	3,010	500	500	500	0	0.0%
10140200	328150	Police False Alarm Chgs	156,797	135,000	135,000	150,000	15,000	11.1%
10140200	338100	Court Fines - General	1,364,192	1,200,000	1,250,000	1,500,000	250,000	20.0%
10140200	338200	Vehicle Code Fines	3,766,191	2,400,000	2,600,000	2,800,000	200,000	7.7%
10140200	338300	Admin Citations	200	0	0	0	0	0.0%
		<b>Fines &amp; Forfeitures Total</b>	<b>5,290,389</b>	<b>3,735,500</b>	<b>3,985,500</b>	<b>4,450,500</b>	<b>465,000</b>	<b>11.7%</b>
<b>Intergovernmental</b>								
10110500	346690	LA Metro - Wayfinding Signs	0	20,000	20,000	20,000	0	0.0%
10116100	339160	LCFS Credit	1,044	0	0	0	0	0.0%
10116100	343000	SB 90 Reimbursement	364,746	0	0	0	0	0.0%
10116100	345010	State Motor VLF In-Lieu	7,145,269	7,564,133	7,514,826	7,759,058	244,232	3.3%
10116100	345100	Home Owners Exemption	28,557	25,000	25,000	25,000	0	0.0%
10140200	342100	Post Program	38,735	0	0	0	0	0.0%
10145300	343820	State of Calif - GEMT	469,761	0	0	0	0	0.0%
10160240	339110	LA DOT & Caltrans (State)	7,385	5,600	5,600	5,600	0	0.0%
		<b>Intergovernmental Total</b>	<b>8,055,497</b>	<b>7,614,733</b>	<b>7,565,426</b>	<b>7,809,658</b>	<b>244,232</b>	<b>3.2%</b>
<b>Charges for Services</b>								
10116100	370610	P-Card Incentive Program	16,646	18,000	18,000	18,000	0	0.0%
10116100	370620	Credit Card Convenience Fee	291	0	0	0	0	0.0%
10116100	370710	City Property Damages Recovery	129,265	25,000	25,000	25,000	0	0.0%
10130110	365710	Senior Center Rental	38,325	65,000	65,000	30,000	(35,000)	(53.8)%
10130110	365720	Teen Center Rental	54,090	50,000	50,000	50,000	0	0.0%
10130110	365730	Meeting Room Rental	283,882	300,000	300,000	307,710	7,710	2.6%
10130110	365740	Auditorium Rental	126,266	125,000	125,000	125,000	0	0.0%
10130200	365160	Non-Resident Admin Charges	28,215	30,000	30,000	30,000	0	0.0%
10130211	365240	Recreation Park & Picnic Permi	264,265	200,000	200,000	207,350	7,350	3.7%
10130211	365250	Park Programs Revenue	48,809	32,000	32,000	32,000	0	0.0%

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
10130212	365210	Day Camp Fees	365,578	315,000	315,000	340,000	25,000	7.9%
10130212	365220	Youth Camp Fees	(529)	0	0	0	0	0.0%
10130220	365510	City Plunge (Pool) Admissions	109,796	150,000	150,000	151,500	1,500	1.0%
10130220	365520	Pool Rental & Passes	111,498	150,000	150,000	150,000	0	0.0%
10130220	365530	Aquatics Programs	175,417	110,000	110,000	110,000	0	0.0%
10130220	365540	Aquatics Contract Classes	47,403	50,000	50,000	51,000	1,000	2.0%
10130233	365150	After School Program	312,528	375,000	375,000	350,000	(25,000)	(6.7)%
10130240	365310	Youth Sports Program Revenue	464,180	432,692	432,692	432,692	0	0.0%
10130240	365350	Adult Sports Program Revenue	46,650	70,000	70,000	70,000	0	0.0%
10130250	365410	Classes - Contracted Fees	621,815	800,000	800,000	650,000	(150,000)	(18.8)%
10130260	365600	Membership Fees	700	12,000	12,000	12,000	0	0.0%
10130280	365110	Special Events	2,617	12,000	12,000	12,000	0	0.0%
10130285	365125	Fiesta - Rides	98,231	80,000	108,793	80,000	(28,793)	(26.5)%
10130285	365135	Fiesta - Vendors	27,206	17,500	26,318	17,500	(8,818)	(33.5)%
10130285	365136	Fiesta - Sponsors	9,675	0	0	0	0	0.0%
10130400	365600	Membership Fees	7,500	7,500	7,500	7,500	0	0.0%
10135200	370110	Code Enforcement Fees	1,114	100	100	100	0	0.0%
10140200	367900	Sfty Special Event/ Filming	172,253	180,000	180,000	95,000	(85,000)	(47.2)%
10140200	368100	Special Police Services	120,140	90,000	90,000	55,000	(35,000)	(38.9)%
10140200	368300	Live Scan Fees	2,948	0	0	0	0	0.0%
10140200	368500	DNA Services	2,190	2,400	2,400	2,400	0	0.0%
10140200	368600	Animal Control Fees	200	0	0	0	0	0.0%
10145200	367210	Strike Team	0	175,000	177,900	150,000	(27,900)	(15.7)%
10145200	367220	Instructional Services Revenue	4,795	0	2,524	0	(2,524)	(100.0)%
10145200	367300	Fire Inspection - Business	556,695	550,000	550,000	600,000	50,000	9.1%
10145200	367310	Fire Inspection - Penalties	72,261	5,000	5,000	75,000	70,000	1,400.0 %
10145200	367400	Ambulance Fees	2,254,436	1,734,000	1,734,000	2,050,000	316,000	18.2%
10145600	367500	Hazardous Materials Fees	118,867	118,500	118,500	115,000	(3,500)	(3.0)%
10145600	367900	Sfty Special Event/ Filming	189,585	202,000	202,000	175,000	(27,000)	(13.4)%
10145600	371300	Plan Check Fees	319,657	400,000	300,000	350,000	50,000	16.7%
10153200	364100	Plan Zone, Subdivision	431,216	650,000	650,000	650,000	0	0.0%
10153200	364300	Plng Services Reimbursement	273,481	10,000	14,751	10,000	(4,751)	(32.2)%
10153200	364400	Business Planning Review Fee	12,100	10,000	10,000	10,000	0	0.0%

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
10153200	364500	Community Benefit Contribution	171,874	323,550	323,550	323,550	0	0.0%
10153400	371300	Plan Check Fees	2,108,390	2,110,000	2,049,315	2,000,000	(49,315)	(2.4)%
10153400	371350	Admin Processing & Review Fee	392,842	500,000	500,000	400,000	(100,000)	(20.0)%
10160150	369410	Stormwater Plan Ck Fees	3,584	3,000	3,000	3,000	0	0.0%
10160150	369420	Banner Installation/Removal	4,960	4,000	4,000	0	(4,000)	(100.0)%
10160150	369470	Discretionary Plan Reviews	2,656	25,000	25,000	25,000	0	0.0%
10160150	369480	Utility Svc Admin Fee	2,480	2,600	2,600	2,600	0	0.0%
10160150	369482	Alley Closure Fee	1,728	0	0	0	0	0.0%
10160150	371300	Plan Check Fees	214,250	200,000	175,000	200,000	25,000	14.3%
10160170	371780	Preferential Parking	7,975	100,000	25,000	25,000	0	0.0%
10160170	371785	Temp No Parking Signs-TNP Sign	1,908	1,000	1,000	3,000	2,000	200.0%
10160170	371787	Parking Space Rental-Pkg Space	22,092	10,000	25,000	25,000	0	0.0%
10160170	369460	Traffic Impact Study Fee	54,748	50,000	50,000	20,000	(30,000)	(60.0)%
10160210	369100	Street Division Services	37,467	22,865	22,865	22,865	0	0.0%
<b>Charges for Services Total</b>			<b>10,949,213</b>	<b>10,905,707</b>	<b>10,707,808</b>	<b>10,646,767</b>	<b>(61,041)</b>	<b>(0.6)%</b>
<b>Use of Money &amp; Prop</b>								
10110500	382187	Interest Income -Lease	7,508	0	0	0	0	0.0%
10110500	383160	Farmers Market Income	79,020	50,000	50,000	50,000	0	0.0%
10110500	383187	Lease Income	(3,596)	0	0	0	0	0.0%
10110500	383190	Leases - Econ Dev Agrmnts	87,617	78,145	78,145	78,145	0	0.0%
10114400	382187	Interest Income -Lease	9,575	0	0	0	0	0.0%
10114400	383187	Lease Income	11,852	0	0	0	0	0.0%
10114400	383195	BID-Admin Fee	7,454	7,500	7,500	7,500	0	0.0%
10116100	382000	Interest Income	1,835,193	750,000	750,000	1,000,000	250,000	33.3%
10116100	382010	Net Incr/Decr Fair Val Invest	(639,146)	0	0	0	0	0.0%
10116100	382100	Interest Income-Notes Receivab	338	500	500	500	0	0.0%
10116100	382125	Interest Income - Wells Fargo	835,516	800,000	800,000	800,000	0	0.0%
10116100	382127	Net Inc/Dec FairVal-WellsFargo	1,794,422	0	0	0	0	0.0%
10116100	382205	Interest Income-Fiber Networks	299,826	298,000	298,000	298,000	0	0.0%
10116100	383150	Rent/Concession - Other	3,500	20,000	20,000	20,000	0	0.0%
10135400	383100	Rental Unit Registration Fees	1,120,218	881,760	881,760	881,760	0	0.0%

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
10160410	383150	Rent/Concession - Other	70,000	70,000	70,000	70,000	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>5,519,297</b>	<b>2,955,905</b>	<b>2,955,905</b>	<b>3,205,905</b>	<b>250,000</b>	<b>8.5%</b>
<b>Other Revenue</b>								
10110500	386100	Miscellaneous Revenue	5,000	0	0	0	0	0.0%
10113100	386100	Miscellaneous Revenue	39,968	0	0	0	0	0.0%
10114400	386100	Miscellaneous Revenue	1,946	0	0	0	0	0.0%
10114400	386105	Unidentified Revenue	2,001	0	0	0	0	0.0%
10116100	339200	Westfield Sign Revenue	450,000	225,000	225,000	225,000	0	0.0%
10116100	386100	Miscellaneous Revenue	16,835	20,000	20,000	1,020,000	1,000,000	5,000.0 %
10116100	386103	Elec Veh/Plug-In Hybrd Prog	3,547	3,000	3,000	3,000	0	0.0%
10116100	386245	Opioids Litigation Settlement	66,608	40,000	40,000	40,000	0	0.0%
10124100	399088	Other Fin Sources-Lease GASB96	267,928	0	0	0	0	0.0%
10130200	386110	Coins-Over/Short	(2,476)	0	0	0	0	0.0%
10130260	386200	Donations	3,000	0	0	0	0	0.0%
10130300	386100	Miscellaneous Revenue	3,000	0	0	0	0	0.0%
10130400	386100	Miscellaneous Revenue	430	0	0	0	0	0.0%
10130400	386200	Donations	10,000	10,000	10,000	10,000	0	0.0%
10140200	386100	Miscellaneous Revenue	5,197	3,500	3,627	10,000	6,373	175.7%
10140200	386200	Donations	615	0	0	0	0	0.0%
10145300	386100	Miscellaneous Revenue	1,000	0	0	0	0	0.0%
10145600	386100	Miscellaneous Revenue	84	0	0	0	0	0.0%
10153200	386100	Miscellaneous Revenue	0	500	500	500	0	0.0%
10160150	386100	Miscellaneous Revenue	3,100	0	0	0	0	0.0%
10160170	348360	CCUSD-Sf Rt to Sch	30,000	30,000	30,000	30,000	0	0.0%
10160220	386100	Miscellaneous Revenue	750	0	0	0	0	0.0%
		<b>Other Revenue Total</b>	<b>908,533</b>	<b>332,000</b>	<b>332,127</b>	<b>1,338,500</b>	<b>1,006,373</b>	<b>303.0%</b>
<b>Other-Transfers</b>								
10116100	391000	Section 115 Transfer-In	0	1,476,500	1,476,500	0	(1,476,500)	(100.0)%
10116100	391203	Trsf In From - Fund 203	300,000	300,000	300,000	100,000	(200,000)	(66.7)%
10116100	391413	Trsf In From - Fund 413	0	0	0	186,330	186,330	0.0%
10116100	391414	Trsf In From - Fund 414	400,000	850,000	850,000	350,000	(500,000)	(58.8)%
10116100	391418	Trsf In From - Fund 418	400,000	400,000	400,000	400,000	0	0.0%
10116100	391475	Trsf In From - Fund 475	1,200,000	1,200,000	1,200,000	1,433,700	233,700	19.5%
10116100	391476	Trsf In From - Fund 476	1,123,930	1,147,144	1,147,144	750,000	(397,144)	(34.6)%
		<b>Other-Transfers Total</b>	<b>3,423,930</b>	<b>5,373,644</b>	<b>5,373,644</b>	<b>3,220,030</b>	<b>(2,153,614)</b>	<b>(40.1)%</b>
<b>Cost Allocation Rec</b>								
10116100	375100	Admin Cost-Successor Agency	595,373	493,238	493,238	446,370	(46,868)	(9.5)%
10160300	375000	Admin Cost Alloc (Interfund)	714,010	671,340	671,340	698,194	26,854	4.0%

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
10160400	375000	Admin Cost Alloc (Interfund)	2,126,461	2,579,433	2,579,433	2,682,610	103,177	4.0%
10170100	375000	Admin Cost Alloc (Interfund)	2,929,248	3,275,891	3,275,891	3,406,927	131,036	4.0%
<b>Cost Allocation Rec Total</b>			<b>6,365,092</b>	<b>7,019,902</b>	<b>7,019,902</b>	<b>7,234,101</b>	<b>214,199</b>	<b>3.1%</b>
<b>101-General Fund Total</b>			<b>160,872,312</b>	<b>160,452,538</b>	<b>160,293,675</b>	<b>170,184,808</b>	<b>9,891,133</b>	<b>6.2%</b>
<b>202-Refuse Disposal Fund</b>								
<b>Licenses &amp; Permits</b>								
20260400	333500	Recycling Plan Permit Fee	6,397	7,030	7,030	7,030	0	0.0%
<b>Licenses &amp; Permits Total</b>			<b>6,397</b>	<b>7,030</b>	<b>7,030</b>	<b>7,030</b>	<b>0</b>	<b>0.0%</b>
<b>Intergovernmental</b>								
20260400	339140	CNG Excise Tax Credit	0	1,608	1,608	1,608	0	0.0%
20260400	339160	LCFS Credit	31,606	10,000	10,000	10,000	0	0.0%
<b>Intergovernmental Total</b>			<b>31,606</b>	<b>11,608</b>	<b>11,608</b>	<b>11,608</b>	<b>0</b>	<b>0.0%</b>
<b>Charges for Services</b>								
20260400	352000	Refuse Disposal	5,479,336	5,569,153	5,569,153	5,694,459	125,306	2.3%
20260400	352100	Can Service	184,925	183,562	183,562	187,692	4,130	2.2%
20260400	352200	Bin Service	9,212,735	10,115,415	10,115,415	10,343,012	227,597	2.3%
20260400	352300	Drop Box Service	1,132,631	1,259,888	1,259,888	1,288,235	28,347	2.2%
20260400	352400	Bin Rental Charges	453,639	507,630	507,630	519,052	11,422	2.3%
20260400	352510	Tonnage Charges	1,437,959	1,591,736	1,591,736	1,627,550	35,814	2.2%
20260400	352520	Tonnage Charges - Green Waste	120,469	127,553	127,553	130,423	2,870	2.3%
20260400	352530	Tonnage Charges - Inerts	220,760	204,200	204,200	208,795	4,595	2.3%
20260400	352560	Tonnage Charges - Other	446,061	437,685	437,685	447,533	9,848	2.3%
20260400	352600	Interest & Penalties	476,473	173,236	173,236	173,236	0	0.0%
20260400	352700	Special Services	756,715	834,085	834,085	834,085	0	0.0%
20260400	352900	Sale of Recycle Items	510,211	655,212	655,212	436,000	(219,212)	(33.5)%
<b>Charges for Services Total</b>			<b>20,431,916</b>	<b>21,659,355</b>	<b>21,659,355</b>	<b>21,890,072</b>	<b>230,717</b>	<b>1.1%</b>
<b>Use of Money &amp; Prop</b>								
20216100	382000	Interest Income	82,110	20,000	20,000	20,000	0	0.0%
20216100	382010	Net Incr/Decr Fair Val Invest	(56,841)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>25,269</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
20260400	386100	Miscellaneous Revenue	1,991	5,636	5,636	5,636	0	0.0%
<b>Other Revenue Total</b>			<b>1,991</b>	<b>5,636</b>	<b>5,636</b>	<b>5,636</b>	<b>0</b>	<b>0.0%</b>
<b>202-Refuse Disposal Fund Total</b>			<b>20,497,178</b>	<b>21,703,629</b>	<b>21,703,629</b>	<b>21,934,346</b>	<b>230,717</b>	<b>1.1%</b>

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>203-Municipal Bus Lines Fund</b>								
<b>Intergovernmental</b>								
20370200	313500	Measure R - OP	3,122,138	3,593,676	3,593,676	3,225,461	(368,215)	(10.2)%
20370200	313600	Measure M-OP	3,117,243	3,590,638	3,590,638	3,212,969	(377,669)	(10.5)%
20370200	339140	CNG Excise Tax Credit	0	30,000	30,000	30,000	0	0.0%
20370200	339160	LCFS Credit	260,057	180,000	180,000	180,000	0	0.0%
20370200	341703	Fta-Ca-2022-136-00 (Arpa)	5,497,803	4,795,006	4,795,006	0	(4,795,006)	(100.0)%
20370200	342200	STA Grant	875,700	0	0	0	0	0.0%
20370200	342210	SB1 - STA (State Grant Funds)	681,166	856,352	856,352	1,174,291	317,939	37.1%
20370200	342220	SB1-State of Good Repair Funds	306,003	173,795	173,795	294,710	120,915	69.6%
20370200	342300	TDA Grant	7,602,234	8,890,797	8,890,797	7,691,393	(1,199,404)	(13.5)%
20370200	346310	Prop A Disc	3,922,235	3,908,491	3,908,491	3,981,053	72,562	1.9%
20370200	346510	Prop C Disc - Transit Svc Expa	260,439	270,101	270,101	278,204	8,103	3.0%
20370200	346520	Prop C Disc - BSIP Overcrowdin	181,996	188,748	188,748	194,410	5,662	3.0%
20370200	346530	Prop C Disc - Foothill Mitigat	264,274	282,819	282,819	247,876	(34,943)	(12.4)%
20370200	346560	Prop C Disc - Security	366,724	462,957	462,957	377,512	(85,445)	(18.5)%
20370200	346580	Prop C Disc - MOSIP	1,142,265	1,125,822	1,125,822	1,171,718	45,896	4.1%
20370300	313540	Measure R - Clean Fuel	(3,376)	136,701	136,701	136,701	0	0.0%
20370300	342200	STA Grant	0	1,171,976	1,171,976	1,548,205	376,229	32.1%
20370300	342300	TDA Grant	0	1,313,366	1,313,366	1,313,366	0	0.0%
20370300	346363	Prop 1B - PTIMSEA	1,633,601	0	0	0	0	0.0%
20370300	346580	Prop C Disc - MOSIP	(596,964)	0	0	0	0	0.0%
20380000	340910	FTA - 5307 (Sect 9)	0	2,614,820	2,614,820	0	(2,614,820)	(100.0)%
20380000	340933	Fta 5307: Ca-2020-163	240,983	0	0	0	0	0.0%
20380000	340934	Fta 5307: Ca-2021-087	0	40,000	40,000	0	(40,000)	(100.0)%
20380000	340935	CA Eng-ZeroEmission Infra	94,901	0	0	0	0	0.0%
20380000	340936	FTA-CA2022-179-00 (Formula)	0	4,621,705	4,621,705	2,106,858	(2,514,847)	(54.4)%
20380000	342300	TDA Grant	0	652,623	652,623	0	(652,623)	(100.0)%
20380000	346580	Prop C Disc - MOSIP	0	334,000	334,000	1,635,000	1,301,000	389.5%
20380000	347000	Grants - Other	635,169	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>29,604,591</b>	<b>39,234,393</b>	<b>39,234,393</b>	<b>28,799,727</b>	<b>(10,434,666)</b>	<b>(26.6)%</b>
<b>Charges for Services</b>								
20370200	355010	Farebox Revenues	942,631	1,300,000	1,300,000	950,000	(350,000)	(26.9)%
20370200	355020	TAP Card Sales	603,927	350,000	350,000	610,000	260,000	74.3%
20370200	355025	Purchase TAP Cards	1,488	0	0	0	0	0.0%
20370200	355060	EZ Pass Revenue	50,094	53,000	53,000	55,000	2,000	3.8%
20370200	355070	BruinGO Program	828	10,600	10,600	1,500	(9,100)	(85.8)%
20370200	355080	Access Services	26,145	33,920	33,920	28,000	(5,920)	(17.5)%

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
20370200	355090	Life - Metro	48,907	30,000	30,000	52,000	22,000	73.3%
<b>Charges for Services Total</b>			<b>1,674,020</b>	<b>1,777,520</b>	<b>1,777,520</b>	<b>1,696,500</b>	<b>(81,020)</b>	<b>(4.6)%</b>
<b>Use of Money &amp; Prop</b>								
20316100	382000	Interest Income	31,530	0	0	0	0	0.0%
20316100	382010	Net Incr/Decr Fair Val Invest	(46,844)	0	0	0	0	0.0%
20370200	382000	Interest Income	70,067	146,196	146,196	146,196	0	0.0%
20370200	383150	Rent/Concession - Other	65,361	65,361	65,361	1,416,000	1,350,639	2,066.4 %
<b>Use of Money &amp; Prop Total</b>			<b>120,114</b>	<b>211,557</b>	<b>211,557</b>	<b>1,562,196</b>	<b>1,350,639</b>	<b>638.4%</b>
<b>Other Revenue</b>								
20370100	346595	EIR Transit Mitigation Fund	54,050	30,000	30,000	49,000	19,000	63.3%
20370100	386100	Miscellaneous Revenue	0	18,986	18,986	20,000	1,014	5.3%
20370200	386100	Miscellaneous Revenue	18,152	0	0	0	0	0.0%
20370200	386300	Sale of Property	2,208	0	0	0	0	0.0%
20370200	365655	Advertising - Bus	315,170	504,000	504,000	440,000	(64,000)	(12.7)%
20370200	346595	EIR Transit Mitigation Fund	152,521	90,000	90,000	90,000	0	0.0%
20380000	386100	Miscellaneous Revenue	0	0	0	21,383,092	21,383,092	0.0%
<b>Other Revenue Total</b>			<b>542,100</b>	<b>642,986</b>	<b>642,986</b>	<b>21,982,092</b>	<b>21,339,106</b>	<b>3,318.8 %</b>
<b>Other-Transfers</b>								
20316100	391415	Trsf In From - Fund 415	971,114	2,432,418	2,432,418	1,116,121	(1,316,297)	(54.1)%
20316100	391424	Trsf In From - Fund 424	403,109	2,064,446	2,064,446	254,464	(1,809,982)	(87.7)%
20316100	391431	Trsf In From - Fund 431	302,067	310,000	310,000	0	(310,000)	(100.0)%
<b>Other-Transfers Total</b>			<b>1,676,290</b>	<b>4,806,864</b>	<b>4,806,864</b>	<b>1,370,585</b>	<b>(3,436,279)</b>	<b>(71.5)%</b>
<b>203-Municipal Bus Lines Fund Total</b>			<b>33,617,115</b>	<b>46,673,320</b>	<b>46,673,320</b>	<b>55,411,100</b>	<b>8,737,780</b>	<b>18.7%</b>
<b>204-Sewer Enterprise Fund</b>								
<b>Intergovernmental</b>								
20460300	339160	LCFS Credit	81	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Charges for Services</b>								
20460300	357100	Sewer - Operating	8,527,832	8,550,000	8,550,000	8,685,600	135,600	1.6%
20460300	357110	Ind Waste Inspection Fees	138,125	150,000	150,000	150,000	0	0.0%
20460300	357120	Permit Sewer Facility - LA	173,525	225,000	225,000	225,000	0	0.0%
20460300	357125	Permit-Sewer Facility - CC	118,565	240,000	240,000	240,000	0	0.0%
<b>Charges for Services Total</b>			<b>8,958,048</b>	<b>9,165,000</b>	<b>9,165,000</b>	<b>9,300,600</b>	<b>135,600</b>	<b>1.5%</b>



## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>Use of Money &amp; Prop</b>								
20416100	382000	Interest Income	3	0	0	0	0	0.0%
20416100	382010	Net Incr/Decr Fair Val Invest	(55,777)	0	0	0	0	0.0%
20460300	382000	Interest Income	306,790	204,000	204,000	204,000	0	0.0%
20460310	382000	Interest Income	1	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>251,017</b>	<b>204,000</b>	<b>204,000</b>	<b>204,000</b>	<b>0</b>	<b>0.0%</b>
<b>204-Sewer Enterprise Fund Total</b>			<b>9,209,146</b>	<b>9,369,000</b>	<b>9,369,000</b>	<b>9,504,600</b>	<b>135,600</b>	<b>1.4%</b>
<b>205-Municipal Fiber Network Fund</b>								
<b>Charges for Services</b>								
20516100	359210	Fiber IRU Charges	0	84,200	84,200	0	(84,200)	(100.0)%
20516100	359211	Dark Fiber IRU Charges	498,950	200,000	200,000	240,000	40,000	20.0%
20516100	359212	Dark Fiber MRC Charges	288,100	60,000	60,000	316,872	256,872	428.1%
20516100	359215	Dark Fiber Lateral MRC Charges	66,600	556,685	556,685	0	(556,685)	(100.0)%
20516100	359223	Custmr Fd Latral IRU FullRecov	572,889	0	0	0	0	0.0%
20516100	359227	Custmr Fd Latral NRC FullRecov	363,098	1,100,000	1,100,000	600,000	(500,000)	(45.5)%
20516100	359310	ISP Partner Revenue Share	19,310	0	0	30,000	30,000	0.0%
20516100	359320	ISP Partner Access Fees	30,990	0	0	60,000	60,000	0.0%
<b>Charges for Services Total</b>			<b>1,839,938</b>	<b>2,000,885</b>	<b>2,000,885</b>	<b>1,246,872</b>	<b>(754,013)</b>	<b>(37.7)%</b>
<b>Use of Money &amp; Prop</b>								
20516100	382000	Interest Income	(775)	3,000	3,000	3,000	0	0.0%
20516100	382010	Net Incr/Decr Fair Val Invest	8,018	0	0	0	0	0.0%
20516100	382187	Interest Income -Lease	4,744	0	0	0	0	0.0%
20516100	383187	Lease Income	253,873	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>265,859</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
20516100	386104	Services Transport	146,200	60,000	60,000	61,200	1,200	2.0%
20516100	386108	Services Miscellaneous MRC	190,452	0	0	72,540	72,540	0.0%
<b>Other Revenue Total</b>			<b>336,652</b>	<b>60,000</b>	<b>60,000</b>	<b>133,740</b>	<b>73,740</b>	<b>122.9%</b>
<b>205-Municipal Fiber Network Fund Total</b>			<b>2,442,450</b>	<b>2,063,885</b>	<b>2,063,885</b>	<b>1,383,612</b>	<b>(680,273)</b>	<b>(33.0)%</b>
<b>307-Equipment Replacement Fund</b>								
<b>Charges for Services</b>								
30770500	359100	Vehicle Amortization	2,488,834	2,926,377	2,926,377	3,202,988	276,611	9.5%
<b>Charges for Services Total</b>			<b>2,488,834</b>	<b>2,926,377</b>	<b>2,926,377</b>	<b>3,202,988</b>	<b>276,611</b>	<b>9.5%</b>

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>Use of Money &amp; Prop</b>								
30716100	382010	Net Incr/Decr Fair Val Invest	(46,074)	0	0	0	0	0.0%
30770500	382000	Interest Income	134,774	73,000	73,000	73,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>88,701</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
30770500	386300	Sale of Property	30,235	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>30,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>307-Equipment Replacement Fund Total</b>			<b>2,607,769</b>	<b>2,999,377</b>	<b>2,999,377</b>	<b>3,275,988</b>	<b>276,611</b>	<b>9.2%</b>
<b>308-Equipment Maintenance Fund</b>								
<b>Intergovernmental</b>								
30870400	339160	LCFS Credit	121	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Charges for Services</b>								
30870400	360000	Equipment Maint	(1,653)	0	0	0	0	0.0%
30870400	360100	Equip Maint - Labor	4,021,954	7,288,173	7,288,173	7,288,173	0	0.0%
30870400	360110	Equip Maint - Commerc	339,781	216,501	216,501	216,501	0	0.0%
30870400	360120	Equip Maint - Fuel	2,191,783	1,974,490	1,974,490	1,974,490	0	0.0%
30870400	360130	Equip Maint - Parts	1,753,509	1,226,842	1,226,842	1,349,500	122,658	10.0%
30870400	360150	Equip Maint - Misc.	9,745	0	0	0	0	0.0%
<b>Charges for Services Total</b>			<b>8,315,119</b>	<b>10,706,006</b>	<b>10,706,006</b>	<b>10,828,664</b>	<b>122,658</b>	<b>1.1%</b>
<b>Use of Money &amp; Prop</b>								
30870400	382000	Interest Income	0	2,000	2,000	2,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>308-Equipment Maintenance Fund Total</b>			<b>8,315,240</b>	<b>10,708,006</b>	<b>10,708,006</b>	<b>10,830,664</b>	<b>122,658</b>	<b>1.1%</b>
<b>309-Risk Management Fund</b>								
<b>Charges for Services</b>								
30922200	361000	Liability Reserve Fees	3,904,950	2,251,063	2,251,063	2,654,575	403,512	17.9%
30922200	362000	Workers Comp Reserve Fees	7,864,297	9,062,230	9,062,230	9,033,630	(28,600)	(0.3)%
30922200	362500	Property Insurance Fees	0	626,743	626,743	626,743	0	0.0%
<b>Charges for Services Total</b>			<b>11,769,247</b>	<b>11,940,036</b>	<b>11,940,036</b>	<b>12,314,948</b>	<b>374,912</b>	<b>3.1%</b>
<b>Use of Money &amp; Prop</b>								
30916100	382010	Net Incr/Decr Fair Val Invest	(109,193)	0	0	0	0	0.0%
30922200	382000	Interest Income	76,860	28,000	28,000	28,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>(32,333)</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0.0%</b>

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other Revenue</b>								
30916100	386100	Miscellaneous Revenue	92,459	0	0	0	0	0.0%
30922200	386100	Miscellaneous Revenue	40	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>92,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other-Transfers</b>								
30916100	391101	Trsf In From - Fund 101	2,000,000	0	0	0	0	0.0%
<b>Other-Transfers Total</b>			<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>309-Risk Management Fund Total</b>			<b>13,829,414</b>	<b>11,968,036</b>	<b>11,968,036</b>	<b>12,342,948</b>	<b>374,912</b>	<b>3.1%</b>
<b>310-Central Stores Fund</b>								
<b>Charges for Services</b>								
31014600	363110	Stores Charges	1,973,799	2,065,000	2,315,000	2,315,000	0	0.0%
31016100	363100	Telephone Cost Allocation	323,189	470,400	470,400	470,400	0	0.0%
<b>Charges for Services Total</b>			<b>2,296,989</b>	<b>2,535,400</b>	<b>2,785,400</b>	<b>2,785,400</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
31016100	382000	Interest Income	7	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
31014600	386400	Discounts Earned	8,189	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>8,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>310-Central Stores Fund Total</b>			<b>2,305,184</b>	<b>2,535,400</b>	<b>2,785,400</b>	<b>2,785,400</b>	<b>0</b>	<b>0.0%</b>
<b>410-AQMD - AB 2766 Funds</b>								
<b>Intergovernmental</b>								
41070620	342500	AQMD-AB2766Subvention	66,072	10,000	10,000	50,000	40,000	400.0%
<b>Intergovernmental Total</b>			<b>66,072</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>	<b>40,000</b>	<b>400.0%</b>
<b>Use of Money &amp; Prop</b>								
41070620	382000	Interest Income	4,239	0	0	0	0	0.0%
41070620	382010	Net Incr/Decr Fair Val Invest	(1,447)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>2,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>410-AQMD - AB 2766 Funds Total</b>			<b>68,864</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>	<b>40,000</b>	<b>400.0%</b>
<b>411-Para Transit</b>								
<b>Intergovernmental</b>								
41170420	339160	LCFS Credit	3,641	0	0	0	0	0.0%
41170420	346200	Prop A Incentive	49,767	123,117	123,117	99,824	(23,293)	(18.9)%
41170420	346700	County Paratransit Reimburseme	0	495	495	495	0	0.0%
<b>Intergovernmental Total</b>			<b>53,408</b>	<b>123,612</b>	<b>123,612</b>	<b>100,319</b>	<b>(23,293)</b>	<b>(18.8)%</b>

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>Charges for Services</b>								
41170420	356100	Dial-a-Ride	152	3,000	3,000	1,500	(1,500)	(50.0)%
<b>Charges for Services Total</b>			<b>152</b>	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>	<b>(1,500)</b>	<b>(50.0)%</b>
<b>Other Revenue</b>								
41170420	386200	Donations	926	1,791	1,791	1,791	0	0.0%
<b>Other Revenue Total</b>			<b>926</b>	<b>1,791</b>	<b>1,791</b>	<b>1,791</b>	<b>0</b>	<b>0.0%</b>
<b>Other-Transfers</b>								
41116100	391203	Trsf In From - Fund 203	59,081	0	0	0	0	0.0%
41170420	391424	Trsf In From - Fund 424	268,006	250,000	250,000	671,329	421,329	168.5%
<b>Other-Transfers Total</b>			<b>327,088</b>	<b>250,000</b>	<b>250,000</b>	<b>671,329</b>	<b>421,329</b>	<b>168.5%</b>
<b>411-Para Transit Total</b>			<b>381,574</b>	<b>378,403</b>	<b>378,403</b>	<b>774,939</b>	<b>396,536</b>	<b>104.8%</b>
<b>412-Building Surcharge Fund</b>								
<b>Licenses &amp; Permits</b>								
41253400	321000	Building Permits	0	300,000	300,000	0	(300,000)	(100.0)%
41253400	321100	Other License & Permits - Bldg	208,013	0	0	0	0	0.0%
<b>Licenses &amp; Permits Total</b>			<b>208,013</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>	<b>(100.0)%</b>
<b>Use of Money &amp; Prop</b>								
41216100	382000	Interest Income	4,267	11,000	11,000	0	(11,000)	(100.0)%
41216100	382010	Net Incr/Decr Fair Val Invest	5,809	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>10,076</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>(11,000)</b>	<b>(100.0)%</b>
<b>Other Revenue</b>								
41224100	399088	Other Fin Sources-Lease GASB96	829,825	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>829,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>412-Building Surcharge Fund Total</b>			<b>1,047,915</b>	<b>311,000</b>	<b>311,000</b>	<b>0</b>	<b>(311,000)</b>	<b>(100.0)%</b>
<b>413-Cultural Trust Fund</b>								
<b>Licenses &amp; Permits</b>								
41310400	334200	Art in Public Places Fee	529,314	550,000	550,000	450,000	(100,000)	(18.2)%
<b>Licenses &amp; Permits Total</b>			<b>529,314</b>	<b>550,000</b>	<b>550,000</b>	<b>450,000</b>	<b>(100,000)</b>	<b>(18.2)%</b>
<b>Use of Money &amp; Prop</b>								
41316100	382000	Interest Income	51,728	29,000	29,000	29,000	0	0.0%
41316100	382010	Net Incr/Decr Fair Val Invest	(11,173)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>40,555</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0.0%</b>
<b>413-Cultural Trust Fund Total</b>			<b>569,869</b>	<b>579,000</b>	<b>579,000</b>	<b>479,000</b>	<b>(100,000)</b>	<b>(17.3)%</b>

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>414-Operating Grants Fund</b>								
<b>Intergovernmental</b>								
41435920	348221	Homekey Program (Operating)	0	250,000	250,000	0	(250,000)	(100.0)%
41435920	365980	LA County - CCOGIHS	0	350,000	350,000	350,000	0	0.0%
41435930	348221	Homekey Program (Operating)	0	250,000	250,000	0	(250,000)	(100.0)%
41435940	340424	Homeless Initiative Prog	0	0	0	373,125	373,125	0.0%
41435940	340425	Homeless Incentive Program	0	24,750	24,750	63,198	38,448	155.3%
41435940	340426	Homeless Innovation Program	0	0	0	225,706	225,706	0.0%
41435940	340427	Homeless Implementation Prog	273,512	0	0	0	0	0.0%
41440230	342700	COPS/SLESF/Brulte Revenue	165,271	105,862	105,862	112,198	6,336	6.0%
41440913	341410	DOJ-Bulletproof Vest Grant	8,393	0	0	0	0	0.0%
41440935	341449	Selective Traffic Enforcement	53,654	0	0	0	0	0.0%
41440937	341430	DOJ-Byrne Discretionary Grant	12,785	0	0	0	0	0.0%
41440938	341449	Selective Traffic Enforcement	28,440	0	0	0	0	0.0%
41440939	341430	DOJ-Byrne Discretionary Grant	14,468	0	0	0	0	0.0%
41440940	341463	Comm Corr-Officer WellnessFY23	70,910	70,910	70,910	0	(70,910)	(100.0)%
41440941	341430	DOJ-Byrne Discretionary Grant	0	0	15,583	0	(15,583)	(100.0)%
41440943	341430	DOJ-Byrne Discretionary Grant	0	0	0	200,000	200,000	0.0%
41445904	343206	Emergency Managemt Performance	35,000	8,147	40,892	8,147	(32,745)	(80.1)%
41445909	342170	SAFER Grant	206,416	0	0	0	0	0.0%
41445911	342165	Assistance to Firefighters Grt	0	132,523	132,523	0	(132,523)	(100.0)%
41445912	342165	Assistance to Firefighters Grt	0	0	30,933	0	(30,933)	(100.0)%
41445915	346731	LA County EMS Prehospital Med	683,803	0	0	0	0	0.0%
41450920	348221	Homekey Program (Operating)	1,875,907	0	0	0	0	0.0%
41450930	348221	Homekey Program (Operating)	1,875,907	0	0	0	0	0.0%
41453210	340351	Planning Grants Program (PGP)	52,920	0	0	0	0	0.0%
41453310	340350	LEAP(LocalEarlyActionPI an)Prog	51,645	0	0	0	0	0.0%

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
41453410	343550	California Energy Commsn Grant	0	40,000	40,000	0	(40,000)	(100.0)%
41460902	342400	TDA 3 - Bikeways (Gas Tax SB82)	37,479	26,000	26,000	26,000	0	0.0%
41460903	346330	Prop A: Maint & Srvc.	0	87,905	87,905	87,905	0	0.0%
41460904	343520	CIWMB-CA Intg Waste Mgt Brd(N)	17,516	0	16,210	0	(16,210)	(100.0)%
41460905	343500	Dept/Conservation- Recycling	12,282	0	0	0	0	0.0%
41460906	343510	CalRecycle HHW	0	0	0	50,000	50,000	0.0%
41460915	343500	Dept/Conservation- Recycling	0	0	107,725	10,276	(97,449)	(90.5)%
41460916	343513	CalCycle-SB1383 Local Assist	0	0	0	110,849	110,849	0.0%
41460917	343235	State of Calif - OTS	64,062	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>5,540,370</b>	<b>1,346,097</b>	<b>1,549,293</b>	<b>1,617,404</b>	<b>68,111</b>	<b>4.4%</b>
<b>Use of Money &amp; Prop</b>								
41416100	382000	Interest Income	28,732	0	0	0	0	0.0%
41416100	382010	Net Incr/Decr Fair Val Invest	(47,595)	0	0	0	0	0.0%
41440230	382000	Interest Income	21,328	3,000	3,000	3,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>2,466</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other-Transfers</b>								
41470600	391424	Trsf In From - Fund 424	13,528	0	0	0	0	0.0%
<b>Other-Transfers Total</b>			<b>13,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>414-Operating Grants Fund Total</b>			<b>5,556,364</b>	<b>1,349,097</b>	<b>1,552,293</b>	<b>1,620,404</b>	<b>68,111</b>	<b>4.4%</b>
<b>415-Prop A Local Return Fund</b>								
<b>Intergovernmental</b>								
41516100	346100	Prop A Local Return	1,046,262	1,159,945	1,159,945	1,116,121	(43,824)	(3.8)%
<b>Intergovernmental Total</b>			<b>1,046,262</b>	<b>1,159,945</b>	<b>1,159,945</b>	<b>1,116,121</b>	<b>(43,824)</b>	<b>(3.8)%</b>
<b>Use of Money &amp; Prop</b>								
41516100	382000	Interest Income	19,820	11,000	11,000	11,000	0	0.0%
41516100	382010	Net Incr/Decr Fair Val Invest	(5,847)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>13,972</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.0%</b>
<b>415-Prop A Local Return Fund Total</b>			<b>1,060,234</b>	<b>1,170,945</b>	<b>1,170,945</b>	<b>1,127,121</b>	<b>(43,824)</b>	<b>(3.7)%</b>
<b>416-Asset Seizure Fund</b>								
<b>Intergovernmental</b>								
41640450	342800	Asset Seizure - State	0	0	46,290	0	(46,290)	(100.0)%
41640452	341600	Asset Seizure - Treasury	33,162	0	0	0	0	0.0%
41640454	341500	Asset Seizure - Justice	19,356	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>52,518</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>(46,290)</b>	<b>(100.0)%</b>

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>Use of Money &amp; Prop</b>								
41616100	382000	Interest Income	10,632	10,000	10,000	10,000	0	0.0%
41616100	382010	Net Incr/Decr Fair Val Invest	(959)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>9,673</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
41640451	386300	Sale of Property	4,020	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>4,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>416-Asset Seizure Fund Total</b>			<b>66,212</b>	<b>10,000</b>	<b>56,290</b>	<b>10,000</b>	<b>(46,290)</b>	<b>(82.2)%</b>
<b>417-Community Development Fund</b>								
<b>Licenses &amp; Permits</b>								
41750100	334120	Comm Dev Impact Fees - Area 2	1,690	0	50,000	0	(50,000)	(100.0)%
<b>Licenses &amp; Permits Total</b>			<b>1,690</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>	<b>(100.0)%</b>
<b>Use of Money &amp; Prop</b>								
41716100	382010	Net Incr/Decr Fair Val Invest	(608)	0	0	0	0	0.0%
41750100	382000	Interest Income	12,292	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>11,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>417-Community Development Fund Total</b>			<b>13,374</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>	<b>(100.0)%</b>
<b>418-Special Gas Tax Fund</b>								
<b>Intergovernmental</b>								
41860150	344400	Gas Tax - 2107.5	6,000	0	6,000	6,000	0	0.0%
41860210	344050	Gas Tax - 2103	329,680	0	400,842	359,204	(41,638)	(10.4)%
41860210	344100	Gas Tax - 2105	230,264	0	265,439	251,129	(14,310)	(5.4)%
41860210	344200	Gas Tax - 2106	136,983	0	155,311	146,148	(9,163)	(5.9)%
41860210	344300	Gas Tax - 2107	313,811	0	318,827	343,202	24,375	7.6%
41860210	344420	Gas Tax - Road Maint Rehab Acc	970,386	0	999,958	1,035,236	35,278	3.5%
<b>Intergovernmental Total</b>			<b>1,987,124</b>	<b>0</b>	<b>2,146,377</b>	<b>2,140,919</b>	<b>(5,458)</b>	<b>(0.3)%</b>
<b>Use of Money &amp; Prop</b>								
41816100	382000	Interest Income	65,311	0	0	0	0	0.0%
41816100	382010	Net Incr/Decr Fair Val Invest	(28,461)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>36,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>418-Special Gas Tax Fund Total</b>			<b>2,023,974</b>	<b>0</b>	<b>2,146,377</b>	<b>2,140,919</b>	<b>(5,458)</b>	<b>(0.3)%</b>



Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>419-Park Facilities Fund</b>								
<b>Charges for Services</b>								
41916100	366000	Park Facilities - Quimby	167,242	0	120,000	100,000	(20,000)	(16.7)%
<b>Charges for Services Total</b>			<b>167,242</b>	<b>0</b>	<b>120,000</b>	<b>100,000</b>	<b>(20,000)</b>	<b>(16.7)%</b>
<b>Use of Money &amp; Prop</b>								
41916100	382000	Interest Income	15,733	0	0	0	0	0.0%
41916100	382010	Net Incr/Decr Fair Val Invest	(2,436)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>13,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>419-Park Facilities Fund Total</b>			<b>180,539</b>	<b>0</b>	<b>120,000</b>	<b>100,000</b>	<b>(20,000)</b>	<b>(16.7)%</b>
<b>420-Capital Improv and Acq Fund</b>								
<b>Use of Money &amp; Prop</b>								
42016100	382000	Interest Income	149,166	0	0	0	0	0.0%
42016100	382010	Net Incr/Decr Fair Val Invest	(63,542)	0	0	0	0	0.0%
42016100	383150	Rent/Concession - Other	360,000	0	360,000	360,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>445,624</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
42080000	339105	Playa Vista Rdwy/Cap Enhncmnts	757,502	0	0	0	0	0.0%
42080000	339120	SONY Revenue	0	0	175,000	0	(175,000)	(100.0)%
42080000	339145	Symantec Traffic Mitigation	175,000	0	0	0	0	0.0%
42080000	339155	Cumulus Traffic Mitigation	250,000	0	0	0	0	0.0%
42080000	348210	Energy Efficcy-Loan, Reb & Inc	10,874	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>1,193,376</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>(175,000)</b>	<b>(100.0)%</b>
<b>Other-Transfers</b>								
42016100	391101	Trsf In From - Fund 101	6,922,389	0	9,304,229	9,991,645	687,417	7.4%
<b>Other-Transfers Total</b>			<b>6,922,389</b>	<b>0</b>	<b>9,304,229</b>	<b>9,991,645</b>	<b>687,417</b>	<b>7.4%</b>
<b>420-Capital Improv and Acq Fund Total</b>			<b>8,561,389</b>	<b>0</b>	<b>9,839,229</b>	<b>10,351,645</b>	<b>512,417</b>	<b>5.2%</b>
<b>423-Capital Grants (CIP) Fund</b>								
<b>Intergovernmental</b>								
42380000	339111	LA DOT & Caltrans (Federal)	75,881	0	0	0	0	0.0%
42380000	339113	Complete Street Design- CalTran	0	0	500,000	0	(500,000)	(100.0)%
42380000	339117	HSIP - CalTrans (5240- 038)	580	0	10,000	2,500,000	2,490,000	24,900.0 %
42380000	339118	HSIP - CalTrans (5240- 039)	46,238	0	0	0	0	0.0%

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
42380000	339119	HSIP - CalTrans (5240-040)	62,083	0	0	3,500,000	3,500,000	0.0%
42380000	341100	Fed Hwy Administration Grant	3,111,219	0	0	0	0	0.0%
42380000	341320	Hazard Mitigation Grant Prog	10,077	0	0	0	0	0.0%
42380000	343832	Stormwater&Clean Beach Prop84	1,079,903	0	0	0	0	0.0%
42380000	346500	Prop C Discretionary	215,354	0	0	250,000	250,000	0.0%
42380000	346670	MTA - Flex Funds	1,205,129	0	0	0	0	0.0%
42380000	346695	LA Metro Active Transport	0	0	1,456,529	0	(1,456,529)	(100.0)%
42380000	346764	Robertson Bike & Bus Lane	0	0	1,456,529	0	(1,456,529)	(100.0)%
42380000	346800	County Regional Park/ Open Spac	0	0	0	952,000	952,000	0.0%
42380000	346910	Measure M - MSP	0	0	842,496	0	(842,496)	(100.0)%
		<b>Intergovernmental Total</b>	<b>5,806,465</b>	<b>0</b>	<b>4,265,554</b>	<b>7,202,000</b>	<b>2,936,446</b>	<b>68.8%</b>
<b>Use of Money &amp; Prop</b>								
42316100	382000	Interest Income	21,601	0	0	0	0	0.0%
42316100	382010	Net Incr/Decr Fair Val Invest	141,705	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>163,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
42380000	399901	Baldwin Hills Conservation Gnt	0	0	1,952,500	0	(1,952,500)	(100.0)%
		<b>Other Revenue Total</b>	<b>0</b>	<b>0</b>	<b>1,952,500</b>	<b>0</b>	<b>(1,952,500)</b>	<b>(100.0)%</b>
		<b>423-Capital Grants (CIP) Fund Total</b>	<b>5,969,771</b>	<b>0</b>	<b>6,218,054</b>	<b>7,202,000</b>	<b>983,946</b>	<b>15.8%</b>
<b>424-Prop C Local Return Fund</b>								
<b>Intergovernmental</b>								
42416100	346400	Prop C Local Return	867,845	962,144	962,144	925,793	(36,351)	(3.8)%
		<b>Intergovernmental Total</b>	<b>867,845</b>	<b>962,144</b>	<b>962,144</b>	<b>925,793</b>	<b>(36,351)</b>	<b>(3.8)%</b>
<b>Use of Money &amp; Prop</b>								
42416100	382000	Interest Income	21,394	12,000	12,000	12,000	0	0.0%
42416100	382010	Net Incr/Decr Fair Val Invest	(3,617)	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>17,778</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>
		<b>424-Prop C Local Return Fund Total</b>	<b>885,622</b>	<b>974,144</b>	<b>974,144</b>	<b>937,793</b>	<b>(36,351)</b>	<b>(3.7)%</b>
<b>425-Special Assessment &amp; Districts</b>								
<b>Charges for Services</b>								
42516510	365930	W Wash Landscape Maint Dist	27,190	21,158	21,158	22,100	942	4.5%
42516520	365930	W Wash Landscape Maint Dist	20,015	3,864	3,864	8,264	4,400	113.9%

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
42516530	365930	W Wash Landscape Maint Dist	0	4,409	4,409	0	(4,409)	(100.0)%
42516540	365910	Landscaping Dist #1	0	45,383	45,383	45,383	0	0.0%
42516540	365920	Higuera St. Ldscp & Lghtg Dist	18,450	0	0	0	0	0.0%
42516543	365910	Landscaping Dist #1	45,049	0	0	45,383	45,383	0.0%
42516545	365920	Higuera St. Ldscp & Lghtg Dist	0	19,402	19,402	19,402	0	0.0%
<b>Charges for Services Total</b>			<b>110,704</b>	<b>94,216</b>	<b>94,216</b>	<b>140,532</b>	<b>46,316</b>	<b>49.2%</b>
<b>Use of Money &amp; Prop</b>								
42516100	382010	Net Incr/Decr Fair Val Invest	(9,312)	0	0	0	0	0.0%
42516540	382000	Interest Income	13,100	4,000	4,000	4,000	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>3,788</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>425-Special Assessment &amp; Districts Total</b>			<b>114,492</b>	<b>98,216</b>	<b>98,216</b>	<b>144,532</b>	<b>46,316</b>	<b>47.2%</b>
<b>426-Section 8 Fund</b>								
<b>Intergovernmental</b>								
42635110	340220	HUD Revenue - Voucher	1,434,382	1,300,000	1,300,000	1,300,000	0	0.0%
42635110	340420	Admin Fees - Voucher	145,320	0	0	0	0	0.0%
42635110	340423	Admin Fees - Coordinator	60,300	36,400	36,400	36,400	0	0.0%
<b>Intergovernmental Total</b>			<b>1,640,002</b>	<b>1,336,400</b>	<b>1,336,400</b>	<b>1,336,400</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
42616100	382000	Interest Income	17,298	7,000	7,000	7,000	0	0.0%
42635110	382000	Interest Income	(268)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>17,030</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>
<b>426-Section 8 Fund Total</b>			<b>1,657,032</b>	<b>1,343,400</b>	<b>1,343,400</b>	<b>1,343,400</b>	<b>0</b>	<b>0.0%</b>
<b>427-CDBG - Operating Fund</b>								
<b>Intergovernmental</b>								
42730440	340100	Comm Dev Block Grant (CDBG)	43,393	37,600	37,600	27,323	(10,277)	(27.3)%
<b>Intergovernmental Total</b>			<b>43,393</b>	<b>37,600</b>	<b>37,600</b>	<b>27,323</b>	<b>(10,277)</b>	<b>(27.3)%</b>
<b>427-CDBG - Operating Fund Total</b>			<b>43,393</b>	<b>37,600</b>	<b>37,600</b>	<b>27,323</b>	<b>(10,277)</b>	<b>(27.3)%</b>
<b>428-CDBG - Capital Fund</b>								
<b>Intergovernmental</b>								
42880000	340100	Comm Dev Block Grant (CDBG)	353,560	0	150,345	0	(150,345)	(100.0)%
<b>Intergovernmental Total</b>			<b>353,560</b>	<b>0</b>	<b>150,345</b>	<b>0</b>	<b>(150,345)</b>	<b>(100.0)%</b>
<b>428-CDBG - Capital Fund Total</b>			<b>353,560</b>	<b>0</b>	<b>150,345</b>	<b>0</b>	<b>(150,345)</b>	<b>(100.0)%</b>

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>431-Measure R</b>								
<b>Intergovernmental</b>								
43116100	313500	Measure R - OP	0	0	721,608	694,345	(27,263)	(3.8)%
43180000	313520	Measure R Local Return	650,696	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>650,696</b>	<b>0</b>	<b>721,608</b>	<b>694,345</b>	<b>(27,263)</b>	<b>(3.8)%</b>
<b>Use of Money &amp; Prop</b>								
43116100	382000	Interest Income	11,679	0	0	0	0	0.0%
43116100	382010	Net Incr/Decr Fair Val Invest	(5,827)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>5,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>431-Measure R Total</b>			<b>656,548</b>	<b>0</b>	<b>721,608</b>	<b>694,345</b>	<b>(27,263)</b>	<b>(3.8)%</b>
<b>434-CC Safe/Clean Water Protection</b>								
<b>Property Tax</b>								
43416100	313700	CC Safe/Clean Wtr Prtctn Meas	1,522,167	2,050,000	2,050,000	2,050,000	0	0.0%
<b>Property Tax Total</b>			<b>1,522,167</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>0</b>	<b>0.0%</b>
<b>Intergovernmental</b>								
43480000	313705	Measure W Washington Blvd.	(1,200,000)	0	0	0	0	0.0%
43480000	343836	Safe Clean Water Measure W	78,902	0	0	0	0	0.0%
43480000	373710	Measure W Mesmer Diversion	(237,500)	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>(1,358,598)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
43416100	382000	Interest Income	127,406	83,000	83,000	83,000	0	0.0%
43416100	382010	Net Incr/Decr Fair Val Invest	15,465	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>142,872</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
43416100	386100	Miscellaneous Revenue	749,643	0	0	0	0	0.0%
43480000	339210	Urban Runoff Project Reimb	600,000	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>1,349,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>434-CC Safe/Clean Water Protection Total</b>			<b>1,656,083</b>	<b>2,133,000</b>	<b>2,133,000</b>	<b>2,133,000</b>	<b>0</b>	<b>0.0%</b>
<b>435-Measure M</b>								
<b>Intergovernmental</b>								
43580000	346900	Measure M - Local Return	736,076	817,822	817,822	786,924	(30,898)	(3.8)%
<b>Intergovernmental Total</b>			<b>736,076</b>	<b>817,822</b>	<b>817,822</b>	<b>786,924</b>	<b>(30,898)</b>	<b>(3.8)%</b>
<b>Use of Money &amp; Prop</b>								
43516100	382000	Interest Income	27,189	8,000	8,000	8,000	0	0.0%

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
43516100	382010	Net Incr/Decr Fair Val Invest	(13,224)	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>13,966</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
		<b>435-Measure M Total</b>	<b>750,042</b>	<b>825,822</b>	<b>825,822</b>	<b>794,924</b>	<b>(30,898)</b>	<b>(3.7)%</b>
<b>436-Board of State&amp;Comm Correctns</b>								
<b>Intergovernmental</b>								
43614100	343580	Youth Reinvestment Program	168,818	0	0	0	0	0.0%
		<b>Intergovernmental Total</b>	<b>168,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
43616100	382000	Interest Income	(2,999)	0	0	0	0	0.0%
43616100	382010	Net Incr/Decr Fair Val Invest	321	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>(2,678)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<b>436-Board of State&amp;Comm Correctns Total</b>	<b>166,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>437-Mobility Improvement Fund</b>								
<b>Charges for Services</b>								
43716100	364355	Mobility Fee	401,543	1,000,000	1,000,000	1,000,000	0	0.0%
43716100	364357	Linkage Fee	0	1,600,000	1,600,000	1,600,000	0	0.0%
		<b>Charges for Services Total</b>	<b>401,543</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
43716100	382000	Interest Income	1,475	0	0	0	0	0.0%
43716100	382010	Net Incr/Decr Fair Val Invest	(3,966)	0	0	0	0	0.0%
		<b>Use of Money &amp; Prop Total</b>	<b>(2,491)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<b>437-Mobility Improvement Fund Total</b>	<b>399,052</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>0</b>	<b>0.0%</b>
<b>438-LA County Measure W</b>								
<b>Property Tax</b>								
43816100	313700	CC Safe/Clean Wtr Prtctn Meas	0	530,000	530,000	530,000	0	0.0%
		<b>Property Tax Total</b>	<b>0</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>0</b>	<b>0.0%</b>
<b>Intergovernmental</b>								
43880000	313705	Measure W Washington Blvd.	2,400,000	0	0	0	0	0.0%
43880000	343836	Safe Clean Water Measure W	1,029,566	0	0	0	0	0.0%
43880000	373710	Measure W Mesmer Diversion	237,500	0	0	0	0	0.0%
		<b>Intergovernmental Total</b>	<b>3,667,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>Use of Money &amp; Prop</b>								
43816100	382000	Interest Income	83,354	0	0	0	0	0.0%
43816100	382010	Net Incr/Decr Fair Val Invest	(134,005)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>(50,650)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>438-LA County Measure W Total</b>			<b>3,616,415</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>0</b>	<b>0.0%</b>
<b>475-Culver City Parking Authority</b>								
<b>Licenses &amp; Permits</b>								
47516100	326000	Filming Permit	166,806	190,000	190,000	190,000	0	0.0%
<b>Licenses &amp; Permits Total</b>			<b>166,806</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>0.0%</b>
<b>Charges for Services</b>								
47550120	372160	Film Parking	30,479	15,000	15,000	15,000	0	0.0%
47555100	317560	City Hall Parking P1	40,920	31,680	31,680	27,360	(4,320)	(13.6)%
47555100	372060	RDA Venice Parking Lot - 9415-	11,760	12,500	12,500	21,600	9,100	72.8%
47555100	372080	RDA Sony Parking - 9099 Washin	0	5,000	5,000	0	(5,000)	(100.0)%
47555100	372100	RDA Robertson Bl Parking Lot	23,160	18,360	18,360	18,360	0	0.0%
47555100	372150	RDA - 3825 Canfield Parking Lt	29,130	28,440	28,440	28,440	0	0.0%
47555100	372200	Transient Parking	36,743	12,000	12,000	36,000	24,000	200.0%
47555310	371790	Cardiff Parking	56,760	612,570	612,570	54,000	(558,570)	(91.2)%
47555310	372200	Transient Parking	592,344	435,000	435,000	540,000	105,000	24.1%
47555320	371525	The Culver Steps	3,180	0	0	0	0	0.0%
47555320	371526	HC9300 Culver Step - Hackman	14,032	0	0	0	0	0.0%
47555320	372200	Transient Parking	507,972	250,000	250,000	450,000	200,000	80.0%
47555380	372130	Ince Parking Structure Revenue	619,793	965,892	965,892	668,892	(297,000)	(30.7)%
47555380	372200	Transient Parking	531,115	500,000	500,000	390,000	(110,000)	(22.0)%
47555560	371795	Virginia Parking Lot	87,600	0	0	0	0	0.0%
47555560	372200	Transient Parking	6,857	1,219	1,219	0	(1,219)	(100.0)%
47555580	372050	RDA Watseka Parking	281,785	645,000	645,000	240,000	(405,000)	(62.8)%
47555580	372200	Transient Parking	368,778	246,000	246,000	324,000	78,000	31.7%
47560260	371505	Parking Meter Credit Cards	794,129	850,000	850,000	850,000	0	0.0%
47560260	371510	Culver, Main	867	30,000	30,000	30,000	0	0.0%
47560260	371520	Culver, Cardiff	1,451	15,000	15,000	15,000	0	0.0%
47560260	371530	Culver, Watseka	583	10,000	10,000	10,000	0	0.0%
47560260	371540	Culver, Lincoln	0	2,500	2,500	2,500	0	0.0%
47560260	371550	Culver, Overland	11,276	8,000	8,000	8,000	0	0.0%
47560260	371570	Culver, Venice	799	0	0	0	0	0.0%

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
47560260	371600	Irving, Van Buren	403	5,000	5,000	5,000	0	0.0%
47560260	371610	Linblade, Ince	0	25,000	25,000	25,000	0	0.0%
47560260	371620	Eastham, Higueara	996	2,500	2,500	2,500	0	0.0%
47560260	371630	National, Wash	5,323	12,000	12,000	12,000	0	0.0%
47560260	371640	Sepulveda, Washington, Venice	29,882	30,000	30,000	30,000	0	0.0%
47560260	371650	Sepulveda, Washington, Braddoc	32,082	30,000	30,000	30,000	0	0.0%
47560260	371660	Stellar Drive	0	10,000	10,000	10,000	0	0.0%
47560260	371670	Warner	0	1,000	1,000	1,000	0	0.0%
47560260	371680	Washington, Elenda, Overland	700	25,000	25,000	25,000	0	0.0%
47560260	371690	Washington, Landmark	14,936	35,000	35,000	35,000	0	0.0%
47560260	371700	Washington PI - Fwy	8,733	20,000	20,000	20,000	0	0.0%
47560260	371710	Wash, Walnut	3,209	10,000	10,000	10,000	0	0.0%
47560260	371720	Wash, Zanja, Michael	15,457	35,000	35,000	35,000	0	0.0%
47560260	371730	Wash, Overland, Jean	7,957	30,000	30,000	30,000	0	0.0%
47560260	371740	Media Park	318	5,000	5,000	5,000	0	0.0%
47560260	371770	Overland / Overland Parking	25,402	10,000	10,000	10,000	0	0.0%
47560260	371780	Preferential Parking	901	100,000	100,000	100,000	0	0.0%
47560260	371820	Key Program Sales	2,210	15,000	15,000	15,000	0	0.0%
47560260	371840	Jefferson Bl. (Street Meters)	8,679	25,000	25,000	25,000	0	0.0%
47560260	371850	Fox Hills (96 meters)	2,376	10,000	10,000	10,000	0	0.0%
47560260	371999	Citywide Various Locations	0	5,000	5,000	5,000	0	0.0%
<b>Charges for Services Total</b>			<b>4,211,075</b>	<b>5,134,661</b>	<b>5,134,661</b>	<b>4,169,652</b>	<b>(965,009)</b>	<b>(18.8)%</b>
<b>Use of Money &amp; Prop</b>								
47516100	382000	Interest Income	167,468	100,000	100,000	100,000	0	0.0%
47516100	382010	Net Incr/Decr Fair Val Invest	(42,037)	0	0	0	0	0.0%
47555310	382000	Interest Income	38,693	108,000	108,000	108,000	0	0.0%
47555380	383000	Rental Income	21,020	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>185,144</b>	<b>208,000</b>	<b>208,000</b>	<b>208,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
47555100	386100	Miscellaneous Revenue	(2,090)	0	0	0	0	0.0%
47555310	386100	Miscellaneous Revenue	0	470	470	0	(470)	(100.0)%
47555380	386100	Miscellaneous Revenue	40,362	74,100	74,100	0	(74,100)	(100.0)%
47555560	386100	Miscellaneous Revenue	0	900	900	0	(900)	(100.0)%
<b>Other Revenue Total</b>			<b>38,272</b>	<b>75,470</b>	<b>75,470</b>	<b>0</b>	<b>(75,470)</b>	<b>(100.0)%</b>
<b>475-Culver City Parking Authority Total</b>			<b>4,601,297</b>	<b>5,608,131</b>	<b>5,608,131</b>	<b>4,567,652</b>	<b>(1,040,479)</b>	<b>(18.6)%</b>



## Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>476-Culver City Housing Authority</b>								
<b>Use of Money &amp; Prop</b>								
47635800	383150	Rent/Concession - Other	15,169	0	0	0	0	0.0%
47680000	382100	Interest Income-Notes Receivab	417,439	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>432,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
47680000	386100	Miscellaneous Revenue	5,000	0	0	0	0	0.0%
<b>Other Revenue Total</b>			<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>476-Culver City Housing Authority Total</b>			<b>437,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>485-COOP Unrestricted CAP Funds</b>								
<b>Use of Money &amp; Prop</b>								
48516100	382000	Interest Income	43,871	0	0	0	0	0.0%
48516100	382010	Net Incr/Decr Fair Val Invest	(3,005)	0	0	0	0	0.0%
48555440	383120	Rental Ivy Substation	1	0	0	0	0	0.0%
48580000	382100	Interest Income-Notes Receivab	101,850	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>142,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>485-COOP Unrestricted CAP Funds Total</b>			<b>142,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>550-Successor Agency - RORF</b>								
<b>Property Tax</b>								
55090000	311210	Tax Increment	14,933,813	0	14,899,940	9,560,575	(5,339,365)	(35.8)%
<b>Property Tax Total</b>			<b>14,933,813</b>	<b>0</b>	<b>14,899,940</b>	<b>9,560,575</b>	<b>(5,339,365)</b>	<b>(35.8)%</b>
<b>Use of Money &amp; Prop</b>								
55090000	382000	Interest Income	74,536	0	0	0	0	0.0%
55090000	382100	Interest Income-Notes Receivab	8,532	0	0	0	0	0.0%
55090161	382010	Net Incr/Decr Fair Val Invest	(2,488)	0	0	0	0	0.0%
55090860	382000	Interest Income	319,794	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>400,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>550-Successor Agency - RORF Total</b>			<b>15,334,187</b>	<b>0</b>	<b>14,899,940</b>	<b>9,560,575</b>	<b>(5,339,365)</b>	<b>(35.8)%</b>
<b>601-Fiduciary Fund -Westside Cog</b>								
<b>Intergovernmental</b>								
60110600	343560	Homeless Services Innovation	421,590	0	2,731,694	0	(2,731,694)	(100.0)%
60110600	347000	Grants - Other	71,681	0	0	0	0	0.0%
<b>Intergovernmental Total</b>			<b>493,271</b>	<b>0</b>	<b>2,731,694</b>	<b>0</b>	<b>(2,731,694)</b>	<b>(100.0)%</b>

Revenue Detail

			Actual Receipts 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Proposed Budget 2024/2025	Change from Prior Year Adjusted	% Change
<b>Charges for Services</b>								
60110600	365600	Membership Fees	138,000	0	138,000	0	(138,000)	(100.0)%
<b>Charges for Services Total</b>			<b>138,000</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>(138,000)</b>	<b>(100.0)%</b>
<b>Use of Money &amp; Prop</b>								
60110600	382000	Interest Income	3,002	0	0	0	0	0.0%
60116100	382010	Net Incr/Decr Fair Val Invest	(5,587)	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>(2,586)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>601-Fiduciary Fund - Westside Cog Total</b>			<b>628,686</b>	<b>0</b>	<b>2,869,694</b>	<b>0</b>	<b>(2,869,694)</b>	<b>(100.0)%</b>
<b>611-OPEB Trust Fund</b>								
<b>Use of Money &amp; Prop</b>								
61116100	382126	Interest Income - OPEB	5,291,473	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Total</b>			<b>5,291,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>611-OPEB Trust Fund Total</b>			<b>5,291,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>315,930,238</b>	<b>286,431,949</b>	<b>323,787,818</b>	<b>334,843,038</b>	<b>11,055,220</b>	<b>3.4%</b>
<b>Internal Service Funds</b>			<b>27,057,607</b>	<b>28,210,819</b>	<b>28,460,819</b>	<b>29,235,000</b>	<b>774,181</b>	<b>2.7%</b>
<b>Net</b>			<b>288,872,630</b>	<b>258,221,130</b>	<b>295,326,999</b>	<b>305,608,038</b>	<b>10,281,039</b>	<b>3.5%</b>

# General Government



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# City Council

## Department Mission

To provide overall policy directions which serve to maintain and improve the quality of life in the City of Culver City while being open and responsive to the changing needs, desires, and interests of the citizenry.

## Department Description

The five-member elected City Council is the legislative body for the City of Culver City. As such, they are responsible for providing policy direction for the City. In their policy-making role, major activities of the City Council include identifying the needs of the community and translating them into programs and services; establishing general objectives for City program activities and service levels; reviewing and adopting the annual City budget, as well as ordinances and resolutions; approving major purchases and contracts; and serving as the governing body of the Successor Agency to the Culver City Redevelopment Agency, the Culver City Parking Authority, the Culver City Housing Authority, and the Redevelopment Financing Authority.

All members of the City Council serve on a part-time basis and are responsible for appointing the City Manager, City Attorney, Fire Chief and Police Chief.

## Expenditure Summary for 10110000

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	146,797	148,711	174,493	25,782	17.3%
Operating and Maintenance	33,288	63,227	56,632	(6,595)	(10.4)%
<b>Total</b>	<b>180,085</b>	<b>211,938</b>	<b>231,125</b>	<b>19,187</b>	<b>9.1%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10110000 City Council</b>					
Councilmembers	4.00	4.00	4.00	0.00	0.0%
Mayor	1.00	1.00	1.00	0.00	0.0%
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>

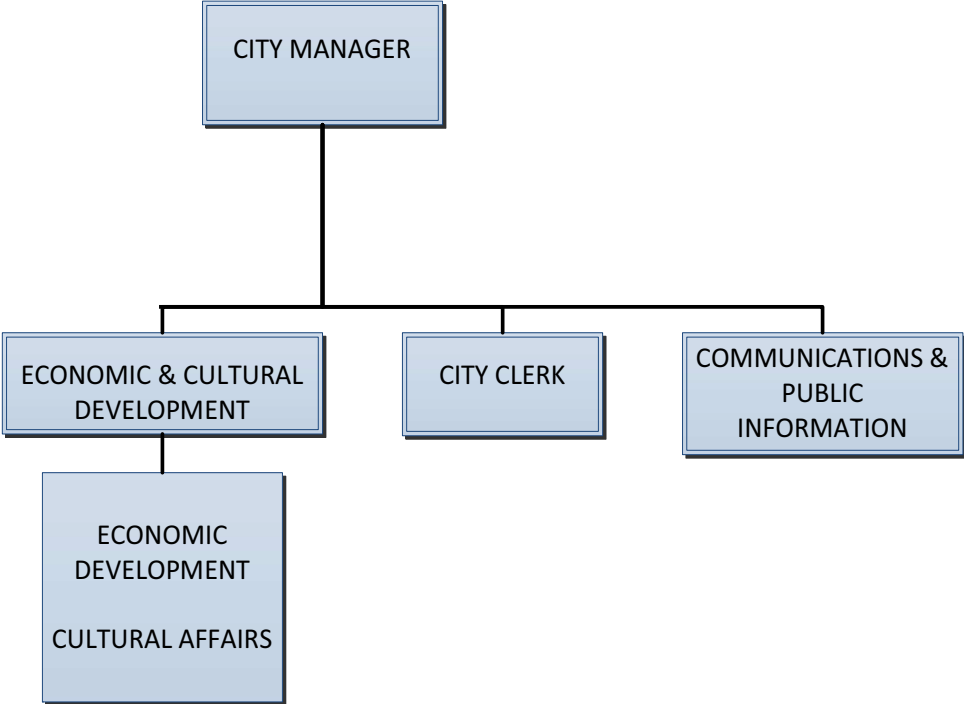
## Expenditures and Appropriations by Object of Expense for 10110000

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
33,288	32,710	32,710	411100	Regular Salaries	32,710	0	0.0%
1,340	1,431	1,431	432000	Social Security	1,330	(101)	(7.6)%
1,638	2,120	2,120	433000	Retirement - Employer	2,055	(65)	(3.2)%
4,413	5,184	5,184	433050	Retirement-Unfunded Liability	5,483	299	5.5%
267	583	583	433200	PARS Retirement	0	(583)	0.0%
1,649	1,903	1,903	434000	Workers Compensation	1,840	(63)	(3.4)%
49,062	49,800	49,800	435000	Group Insurance	54,975	5,175	9.4%
47,250	47,180	47,180	435500	Retiree Insurance	68,300	21,120	30.9%
7,890	7,800	7,800	438500	Cell Phone Allowance	7,800	0	0.0%
<b>146,797</b>	<b>148,711</b>	<b>148,711</b>		<b>Personnel Total</b>	<b>174,493</b>	<b>25,782</b>	<b>14.8%</b>
<b>Operating and Maintenance</b>							
856	1,500	1,500	512100	Office Expense	1,500	0	0.0%
1,902	1,250	1,250	512400	Communications	750	(500)	(66.7)%
288	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
9,888	20,000	20,000	516500	Conferences & Conventions	20,000	0	0.0%
693	3,300	3,300	516600	Special Events & Meetings	3,300	0	0.0%
18,793	28,480	34,687	619800	Other Contractual Services	28,480	(6,207)	(21.8)%
868	490	490	650300	Liability Reserve Charge	602	112	18.6%
<b>33,288</b>	<b>57,020</b>	<b>63,227</b>		<b>Operating and Maintenance Total</b>	<b>56,632</b>	<b>(6,595)</b>	<b>(11.6)%</b>
<b>180,085</b>	<b>205,731</b>	<b>211,938</b>		<b>Grand Total</b>	<b>231,125</b>	<b>19,187</b>	<b>8.3%</b>





# City Manager's Office



**Department Mission**

To provide leadership, guidance, and support to the City organization in the efficient and effective day-to-day management of the City organization; and to implement policies, annual goals and objectives as established by the City Council.

**Department Description**

The City Manager is appointed by the City Council and is responsible for managing the day-to-day operation of the entire City through the coordination of all City departments in executing the policies and objectives formulated by the City Council. The City Manager provides direct supervision of the following staff: Assistant City Managers, Parks, Recreation and Community Services Director, Community Development Director, Public Works Director, Chief Transportation Officer, Chief Information Officer, Chief Financial Officer, Assistant to the City Manager on Homelessness, and Assistant to the City Manager. Further, as provided in the City Charter, the City Manager also directs and supervises the administration of all City departments.

The City Manager is responsible for the development of program and policy alternatives for consideration by the City Council and recommends to the City Council current and future financial, human resource and program needs of the City; establishes administrative procedures, which will enhance the effectiveness and efficiency of City operations; develops and maintains intergovernmental relationships and intra-agency activities beneficial to the City, coordinates the City’s public information and community relations activities, and serves as the Executive Director of the Successor Agency to the Culver City Redevelopment Agency, the Culver City Parking Authority, the Culver City Housing Authority, and the Redevelopment Financing Authority. In addition, the City Manager’s office reviews and analyzes proposed legislation and prepares position letters regarding support, opposition, and/or comments on legislation.

**Expenditure Summary**

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
10100	City Manager	2,097,045	2,574,389	2,949,008	374,618	14.6%
10200	Internal Audit Division	192,951	228,672	0	(228,672)	(100.0)%
10400	Cultural Affairs	329,399	605,863	638,587	32,724	5.4%
10500	Economic Development	1,301,721	2,033,425	2,205,594	172,169	8.5%
11100	City Clerk	902,954	1,284,433	1,241,343	(43,090)	(3.4)%
<b>101 - General Fund Total</b>		<b>4,824,070</b>	<b>6,726,782</b>	<b>7,034,532</b>	<b>307,749</b>	<b>4.6%</b>
<b>413 - Cultural Trust Fund</b>						
10400	Cultural Affairs	443,243	2,308,199	0	(2,308,199)	(100.0)%
<b>413 - Cultural Trust Fund Total</b>		<b>443,243</b>	<b>2,308,199</b>	<b>0</b>	<b>(2,308,199)</b>	<b>(100.0)%</b>
<b>Department Total</b>		<b>5,267,313</b>	<b>9,034,981</b>	<b>7,034,532</b>	<b>(2,000,450)</b>	<b>(22.1)%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10110100 City Manager</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager	2.00	2.00	2.00	0.00	0.0%
Assistant to the City Manager	2.00	2.00	2.00	0.00	0.0%
City Manager	1.00	1.00	1.00	0.00	0.0%
Communication & Public Information Manager	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	6.00	7.00	7.00	0.00	0.0%
<b>10110200 Internal Audit Division</b>					
Sr. Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
<b>Division Total</b>	1.00	1.00	0.00	-1.00	-100.0%
<b>10110400 Cultural Affairs</b>					
Cultural Affairs Manager	1.00	1.00	1.00	0.00	0.0%
Management Analyst	1.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	2.00	3.00	3.00	0.00	0.0%
<b>10110500 Economic Development</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Economic Development Director	1.00	1.00	1.00	0.00	0.0%
Economic Dev Project Manager	2.00	2.00	2.00	0.00	0.0%
Special Events Coordinator	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.25	0.25	0.25	0.00	0.0%
<b>Division Total</b>	5.25	5.25	5.25	0.00	0.0%
<b>10111100 City Clerk</b>					
Admin Clerk	1.00	0.00	0.00	0.00	0.0%
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist	1.00	2.00	2.00	0.00	0.0%
Deputy City Clerk	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	4.00	4.00	4.00	0.00	0.0%
<b>Total Positions</b>	18.25	20.25	19.25	-1.00	-4.9%

\* Transfer one (1.0) Sr. Management Analyst position from 10110200 - Audit Division to 10114100 - Finance Administration.

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>City Manager</b>				
Total number of social media followers and subscribers, including GovDelivery subscribers	105,796	107,912	117,300	120,300
Total number of social media posts	5,690	5,804	5,320	5,175
Total number of GovDelivery emails	593	605	600	635
Press releases and news articles published	144	147	120	150
Communications reach	3,328,461	3,395,030	3,594,000	3,650,000
Communications engagement	196,611	200,543	152,000	176,000
<b>City Clerk</b>				
Number of public record requests (PRRs)	676	678	775	710
Number of subpoenas and claims	110	280	265	218
Number of executed ordinances	15	12	9	12
Number of executed resolutions	118	98	52	89
Number of FPPC forms filed	195	259	240	245
Number of recruitment applications for CBC bodies	90	67	70	75
<b>Economic Development</b>				
Number of business visitations	9	12	30	40
Number of business cluster stakeholder meetings	6	7	7	9
Number of businesses assisted via Business Resource Center/Hotline	45	50	75	75
Number of business/educational workshops produced	4	2	2	2
Number of City Events Produced (NEW)	n/a	n/a	11	20
Number of City Sponsored Events Assisted and/or Supervised (NEW)	n/a	n/a	21	20
<b>Cultural Affairs</b>				
Development projects (in progress) with new public artworks, cultural facilities, and/or historic preservation components	17	21	22	25
Total number of extant permanent and temporary artworks under the Art in Public Places Program	106	106	110	110
Maintenance and restoration of permanent artworks (Art in Public Places Program)	31	10	25	15
Performing Arts Grant Program - number of grant awards	23	29	20	25
Performing Arts Grant Program - dollar amount of grant awards	\$170,015	\$213,000	\$150,000	\$200,000
Performing Arts Grant Program - audience attendance	13,300	15,000	16,000	15,000
Number of Cultural Affairs GovDelivery emails opened	148,000	100,000	100,000	100,000
Number of Cultural Affairs mobile walking tour uses	1,361	1,500	1,500	1,000
Number of Cultural Affairs tour books distributed	597	100	250	1,000

**Fiscal Year 2024-2025** **City Manager's Office**  
**Work Plan Priorities**

**Work Plan Priority:**

**Local Emergency on Homelessness: The City Manager, in his capacity as the Director of Emergency Services, will continue to direct all City departments to implement the City's response to the Local Emergency on Homelessness proclaimed on January 3, 2023, and ratified by the City Council on January 9, 2023. This includes coordinating weekly outreach and service days, and the effective operation of the City's safe-camping site (Wellness Village), Motel Master Leasing program, and Project Homekey in coordination with the Housing and Human Services Department. Additional efforts will be given to providing additional critical services like street-based healthcare access for the unhoused, developing key performance measures, public outreach on homeless program services, goals, and efficacy, and identifying strategies and alternative funding sources to maintain services.**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Housing & Human Services

**Work Plan Priority:**

**Monitor the deployment of the Mobile Crisis Team (MCT) and evaluate its effectiveness at providing outreach services to individuals experiencing a mental health crisis, law enforcement diversion rates, and the successful resolution of cases.**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Housing & Human Services

**Work Plan Priority:**

**Collaborate with the Information Technology Department to explore cost-effective strategies for leveraging Culver Connect, the City's fiber-optic network, to drive economic growth and ensure affordable access. This involves offering high-speed internet to both City businesses and multi-family residences. Enhance the network's efficiency and reach by partnering with the City's operator, Onward, to expand its customer base to additional small businesses and multi-family residences.**

Primary Strategic Goal Addressed: Community Spaces and Community Spaces  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Information Technology

**Fiscal Year 2024-2025  
Work Plan Priorities**

**City Manager's Office**

**Work Plan Priority:**

**Work with the City Attorney’s Office to update three remaining oil pipeline franchise agreements, out of the City’s five oil pipeline franchises, using the Torrance Valley franchise agreement (which was completed in FY 2021) as a template.**

Primary Strategic Goal Addressed: Advance Environmental Sustainability & Climate Action  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: City Attorney

**Work Plan Priority:**

**Work with the City Attorney’s Office and Finance Department to develop and obtain City Council approval for a comprehensive ordinance permitting and regulate short term residential rentals. If approved by the City Council, develop the application process and forms, and a permit review and monitoring program. Issue RFP, if necessary, for a consultant for permitting, monitoring and enforcement. Monitor collection of transient occupancy taxes from hosting platforms.**

Primary Strategic Goal Addressed: Ensure Long-Term Financial Stability  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: City Attorney, Finance

**Work Plan Priority:**

**Continue work with the City Council Policies Ad Hoc Subcommittee, City Clerk, and City Attorney’s Office to complete a comprehensive review of all City Council Policies and finalize a new policy manual.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: City Attorney, City Clerk

**Fiscal Year 2024-2025** **City Manager's Office**  
**Work Plan Priorities**

**Work Plan Priority:**

**Update and review policies and procedures, as suggested by Moss Adams, to incorporate internal control recommendations that may necessitate software updates or the implementation of new software modules. Additionally, identify and address other areas within internal processes and procedures to improve service effectiveness and efficiency**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Citywide

**Work Plan Priority:**

**Initiate a process to determine future use for the former Retting Gun Store property that includes community engagement.**

Primary Strategic Goal Addressed: Improve & Maintain Public Infrastructure & Community Spaces  
Ancillary Strategic Goals Incorporated: Increase Community Engagement  
Collaborating Departments: Planning & Development

**Work Plan Priority:**

**Develop an e-newsletter to feature upcoming City events, programs, and services in furtherance of the City's public information and outreach goals. Additional enhancements include the development of shortform social videos highlighting prior events.**

Primary Strategic Goal Addressed: Increase Community Engagement  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Citywide

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Cultural Trust Fund**

**Work Plan Priority:**

**Develop and implement a Concerts in the Chambers classical music series in City Council chambers.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated: Improve and Maintain Public Infrastructure and Community Spaces  
Collaborating Departments: Economic Development

**Work Plan Priority:**

**Promote the creative economy by coordinating implementation of temporary art in empty storefronts and businesses.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Collaborating Departments: Economic Development

**Work Plan Priority:**

**Promote the creative economy by planning and coordinating networking events.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Economic Development

**Work Plan Priority:**

**Continue planning efforts for the 2028 Olympics, including development of plans involving art at City gateways.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Collaborating Departments: Economic Development



**Fiscal Year 2024-2025** **Cultural Trust Fund**  
**Work Plan Priorities**

**Work Plan Priority:**

**Coordinate the removal and disposition of the Deano's Motel Sign at Project Homekey.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Housing and Human Services

**Work Plan Priority:**

**Develop a new Community Cultural Plan for Cultural Affairs that aligns with the Cultural Element of the General Plan Update and includes a Public Art Master Plan.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Collaborating Departments: Planning and Development

**Work Plan Priority:**

**Recommend revisions to Culver City Municipal Code Chapter 15.06 pertaining to the Art in Public Places Program.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Collaborating Departments: City Attorney's Office

**Work Plan Priority:**

**Deaccession of the existing fountain at the Police Station and commission of new public art to replace it.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Police

**Fiscal Year 2024-2025** **Economic Development**  
**Work Plan Priorities**

**Work Plan Priority:**

**Produce and promote high quality events, including the Summer Music Concert Series, Jazz Series, pop-up activations in Downtown Culver City, and other districts, to encourage visitation to the City.**

Primary Strategic Goal Addressed: Increase Community Engagement  
Ancillary Strategic Goals Incorporated: Ensure Long Term Financial Stability  
Collaborating Departments: City Attorney, Public Works, Police, Fire

**Work Plan Priority:**

**Collaborate with property owners/brokers to attract/retain new, quality businesses with enhanced businesses development services and educational workshops.**

Primary Strategic Goal Addressed: Provide High Quality Services  
Ancillary Strategic Goals Incorporated: Ensure Long Term Financial Stability  
Collaborating Departments: Planning and Development Services, Public Works, Fire, Finance

**Work Plan Priority:**

**Develop focused tourism assets and progress "Visit Culver City" initiative to include website/brand development and partnerships with Chamber of Commerce, hotels and BIDs.**

Primary Strategic Goal Addressed: Ensure Long Term Financial Stability  
Ancillary Strategic Goals Incorporated: Increase Community Engagement  
Collaborating Departments: City Attorney, Cultural Affairs

**Fiscal Year 2024-2025** **Economic Development**  
**Work Plan Priorities**

**Work Plan Priority:**

**Progress Workforce Development program with local colleges/academic and business community to facilitate industry awareness, internships and other programs to support talent retention/development.**

Primary Strategic Goal Addressed: Ensure Long-Term Financial Stability  
Ancillary Strategic Goals Incorporated: Promote Diversity, Equity and Inclusion  
Collaborating Departments: City Attorney, Human Resources, Housing and

**Work Plan Priority:**

**Implement capital improvements in commercial corridors to include Art District and West Washington Medians. Explore additional landscaping services.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Ensure Long Term Financial Stability  
Collaborating Departments: Public Works, Parks Recreation and Community Services

**Work Plan Priority:**

**Progress Media Park capital improvements to compliment Downtown Business District and increase community usage of park.**

Primary Strategic Goal Addressed: Ensure Long Term Financial Stability  
Ancillary Strategic Goals Incorporated: Provide High Quality Services  
Collaborating Departments: Finance, Public Works, Parks Recreation and Community Services

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Economic Development**

**Work Plan Priority:**

**Facilitate the performance of Disposition and Development Agreements (DDA) for 9814 Washington Boulevard and 3735 Robertson Boulevard to bring affordable housing units on-line and amend DDA and related agreements for Culver Public Market to re-initiate construction/project development.**

Primary Strategic Goal Addressed:	Ensure Long Term Financial Stability
Ancillary Strategic Goals Incorporated:	Improve Housing and Homeless Services
Collaborating Departments:	City Attorney, Planning and Development Services, Housing and Human Services

**Work Plan Priority:**

**Implement infrastructure improvements in parking facilities to enhance customer experience, maintain systems and support local businesses. Conduct a fee study to review regional trends and current rates.**

Primary Strategic Goal Addressed:	Improve and Maintain Public Infrastructure and Community Spaces
Ancillary Strategic Goals Incorporated:	Ensure Long Term Financial Stability
Collaborating Departments:	Public Works, Planning and Development

**Fiscal Year 2024-2025** **City Clerk**  
**Work Plan Priorities**

**Work Plan Priority:**

**Prepare, legislate, communicate and officiate the November 5, 2024 General Municipal Election**

Primary Strategic Goal Addressed: Increase Community Engagement  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: City Manager's Office

**Work Plan Priority:**

**Citywide Electronic Document Management System: Identify and implement lifecycles for official records through the Gimmel Project/ install equipment for WORM compliance**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Information Technology

**Work Plan Priority:**

**Equipment Analysis for AV components to enhance the experience for meetings in the Chambers**

Primary Strategic Goal Addressed: Increase Community Engagement  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Information Technology

**Work Plan Priority:**

**Continue to work towards completion of the City Council Policies Comprehensive Update**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: City Attorney's Office

**Work Plan Priority:**

**Update meeting procedures, guidelines, and the CCMC rules of order, decorum and public participation**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: City Attorney's Office

## City Manager's Office (10110100)

### Division Mission

To provide leadership, guidance, and support to the City organization in the efficient and effective day-to-day management of the City organization; and to implement policies, annual goals and objectives as established by the City Council.

### Division Description

The City Manager is appointed by the City Council and is responsible for managing the day-to-day operation of the entire City through the coordination of all City departments in executing the policies and objectives formulated by the City Council. The City Manager provides direct supervision of the following staff: Assistant City Managers, Parks, Recreation and Community Services Director, Community Development Director, Public Works Director, Chief Transportation Officer, Chief Information Officer, Chief Financial Officer, Assistant to the City Manager on Homelessness, and Assistant to the City Manager. Further, as provided in the City Charter, the City Manager also directs and supervises the administration of all City departments.

The City Manager is responsible for the development of program and policy alternatives for consideration by the City Council and recommends to the City Council current and future financial, human resource and program needs of the City; establishes administrative procedures, which will enhance the effectiveness and efficiency of City operations; develops and maintains intergovernmental relationships and intra-agency activities beneficial to the City, coordinates the City's public information and community relations activities, and serves as the Executive Director of the Successor Agency to the Culver City Redevelopment Agency, the Culver City Parking Authority, the Culver City Housing Authority, and the Redevelopment Financing Authority. In addition, the City Manager's office reviews and analyzes proposed legislation and prepares position letters regarding support, opposition, and/or comments on legislation.

### Expenditure Summary for 10110100

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	1,881,027	2,254,977	2,353,365	98,388	4.4%
Operating and Maintenance	216,018	294,413	595,643	301,230	102.3%
Capital	0	25,000	0	(25,000)	(100.0)%
<b>Total</b>	<b>2,097,045</b>	<b>2,574,389</b>	<b>2,949,008</b>	<b>374,618</b>	<b>14.6%</b>

**Expenditures and Appropriations by Object of Expense for 10110100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,241,395	1,443,058	1,453,018	411100	Regular Salaries	1,469,585	16,567	1.1%
174	0	0	411310	Overtime-Regular	0	0	0.0%
42,946	26,520	26,520	431000	Deferred Compensation	22,360	(4,160)	(18.6)%
68,223	87,980	87,980	432000	Social Security	84,952	(3,028)	(3.6)%
60,332	106,404	106,404	433000	Retirement - Employer	102,227	(4,177)	(4.1)%
171,066	208,359	208,359	433050	Retirement-Unfunded Liability	272,748	64,389	23.6%
47,890	74,997	74,997	434000	Workers Compensation	88,485	13,488	15.2%
97,070	117,725	117,725	435000	Group Insurance	128,155	10,430	8.1%
5,215	13,650	13,650	435400	Retiree Health Savings	13,650	0	0.0%
82,784	89,970	89,970	435500	Retiree Insurance	90,800	830	0.9%
273	294	294	436000	State Disability Insurance	343	49	14.3%
2,500	4,500	4,500	437000	Mgt Health Ben	4,500	0	0.0%
30,300	37,000	37,000	437500	Longevity Pay	41,000	4,000	9.8%
23,030	25,200	25,200	438000	Auto Allowance	25,200	0	0.0%
7,830	9,360	9,360	438500	Cell Phone Allowance	9,360	0	0.0%
<b>1,881,027</b>	<b>2,245,017</b>	<b>2,254,977</b>		<b>Personnel Total</b>	<b>2,353,365</b>	<b>98,388</b>	<b>4.2%</b>
<b>Operating and Maintenance</b>							
2,713	3,600	3,600	512100	Office Expense	3,600	0	0.0%
3,774	2,120	2,120	512400	Communications	2,620	500	19.1%
557	450	450	514100	Departmental Special Supplies	450	0	0.0%
0	3,000	3,000	516100	Training & Education	3,000	0	0.0%
3,654	7,900	7,900	516500	Conferences & Conventions	7,900	0	0.0%
1,504	2,565	2,565	516600	Special Events & Meetings	2,565	0	0.0%
1,200	4,200	4,200	516700	Memberships & Dues	4,200	0	0.0%
2,573	2,428	2,428	517100	Subscriptions	2,428	0	0.0%
626	5,400	10,174	517300	Advertising and Public Relatio	5,400	(4,774)	(88.4)%
45	548	548	517850	Employee Recognition Events	728	180	24.7%
32,000	0	3,656	610400	Consulting Services	0	(3,656)	0.0%
142,198	181,817	234,451	619800	Other Contractual Services	533,817	299,366	56.1%
25,174	19,321	19,321	650300	Liability Reserve Charge	28,935	9,614	33.2%
<b>216,018</b>	<b>233,349</b>	<b>294,413</b>		<b>Operating and Maintenance Total</b>	<b>595,643</b>	<b>301,230</b>	<b>50.6%</b>
<b>Capital</b>							
0	0	25,000	740100	Furniture & Furnishings	0	(25,000)	0.0%
<b>0</b>	<b>0</b>	<b>25,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(25,000)</b>	<b>0.0%</b>
<b>2,097,045</b>	<b>2,478,366</b>	<b>2,574,389</b>		<b>Grand Total</b>	<b>2,949,008</b>	<b>374,618</b>	<b>12.7%</b>

## Internal Audit Division (10110200)

### Expenditures and Appropriations by Object of Expense for 10110200

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
138,197	142,376	142,376	411100	Regular Salaries	0	(142,376)	0.0%
4,176	4,160	4,160	431000	Deferred Compensation	0	(4,160)	0.0%
10,519	10,198	10,198	432000	Social Security	0	(10,198)	0.0%
7,951	10,339	10,339	433000	Retirement - Employer	0	(10,339)	0.0%
0	22,764	22,764	433050	Retirement-Unfunded Liability	0	(22,764)	0.0%
22,337	23,075	23,075	435000	Group Insurance	0	(23,075)	0.0%
653	1,950	1,950	435400	Retiree Health Savings	0	(1,950)	0.0%
500	750	750	437000	Mgt Health Ben	0	(750)	0.0%
7,027	9,000	9,000	437500	Longevity Pay	0	(9,000)	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	0	(1,560)	0.0%
<b>192,926</b>	<b>226,172</b>	<b>226,172</b>		<b>Personnel Total</b>	<b>0</b>	<b>(226,172)</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
25	2,500	2,500	516100	Training & Education	0	(2,500)	0.0%
<b>25</b>	<b>2,500</b>	<b>2,500</b>		<b>Operating and Maintenance Total</b>	<b>0</b>	<b>(2,500)</b>	<b>0.0%</b>
<b>192,951</b>	<b>228,672</b>	<b>228,672</b>		<b>Grand Total</b>	<b>0</b>	<b>(228,672)</b>	<b>0.0%</b>



## Cultural Trust Fund (10110400)

### Division Mission

The Cultural Trust Fund is dedicated to supporting and strengthening Culver City's vibrant cultural life by promoting and delivering performing, visual and literary arts experiences, education, and services to residents and visitors of the City of Culver City. The Cultural Trust Fund strives to advance the social and economic impact of arts and culture through performing arts grants, public art, and historic preservation programs.

### Division Description

The Cultural Trust Fund is responsible for managing the City's extensive collection of public art, overseeing the performing arts grant program and providing guidance and support for development projects that have public art and preservation requirements. The Division also provides administrative support to the Cultural Affairs Commission and Cultural Affairs Foundation Board.

### Expenditure Summary for 10110400

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	324,317	602,431	594,829	(7,602)	(1.3)%
Operating and Maintenance	5,082	3,432	42,258	38,826	1,131.3%
Capital	0	0	1,500	1,500	0.0%
<b>Total</b>	<b>329,399</b>	<b>605,863</b>	<b>638,587</b>	<b>32,724</b>	<b>5.4%</b>

### Expenditure Summary for 41310400

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	40,228	76,969	0	(76,969)	(100.0)%
Operating and Maintenance	399,833	2,107,030	0	(2,107,030)	(100.0)%
Capital	3,181	124,200	0	(124,200)	(100.0)%
<b>Total</b>	<b>443,243</b>	<b>2,308,199</b>	<b>0</b>	<b>(2,308,199)</b>	<b>(100.0)%</b>

**Expenditures and Appropriations by Object of Expense for 10110400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
201,976	384,470	384,470	411100	Regular Salaries	355,471	(28,999)	(8.2)%
15	20,800	20,800	411200	Part-Time Salaries	20,800	0	0.0%
5,942	8,320	8,320	431000	Deferred Compensation	12,480	4,160	33.3%
14,447	31,204	31,204	432000	Social Security	28,786	(2,418)	(8.4)%
12,050	25,251	25,251	433000	Retirement - Employer	24,414	(837)	(3.4)%
43,703	62,184	62,184	433050	Retirement-Unfunded Liability	65,138	2,954	4.5%
1	1,040	1,040	433200	PARS Retirement	1,040	0	0.0%
9,074	13,322	13,322	434000	Workers Compensation	23,725	10,403	43.8%
23,190	36,870	36,870	435000	Group Insurance	41,295	4,425	10.7%
930	2,600	2,600	435400	Retiree Health Savings	5,850	3,250	55.6%
0	0	0	435500	Retiree Insurance	8,900	8,900	100.0%
14	0	0	436000	State Disability Insurance	0	0	0.0%
673	1,250	1,250	437000	Mgt Health Ben	2,250	1,000	44.4%
9,727	12,000	12,000	437500	Longevity Pay	0	(12,000)	0.0%
346	0	0	438000	Auto Allowance	0	0	0.0%
2,230	3,120	3,120	438500	Cell Phone Allowance	4,680	1,560	33.3%
<b>324,317</b>	<b>602,431</b>	<b>602,431</b>		<b>Personnel Total</b>	<b>594,829</b>	<b>(7,602)</b>	<b>(1.3)%</b>
<b>Operating and Maintenance</b>							
0	0	0	512100	Office Expense	750	750	100.0%
0	0	0	512200	Printing and Binding	500	500	100.0%
312	0	0	514100	Departmental Special Supplies	1,000	1,000	100.0%
0	0	0	516500	Conferences & Conventions	4,000	4,000	100.0%
0	0	0	516600	Special Events & Meetings	3,000	3,000	100.0%
0	0	0	516700	Memberships & Dues	4,000	4,000	100.0%
0	0	0	517000	City Commission Expenses	7,000	7,000	100.0%
0	0	0	517100	Subscriptions	250	250	100.0%
0	0	0	517300	Advertising and Public Relatio	2,000	2,000	100.0%
0	0	0	619800	Other Contractual Services	12,000	12,000	100.0%
4,770	3,432	3,432	650300	Liability Reserve Charge	7,758	4,326	55.8%
<b>5,082</b>	<b>3,432</b>	<b>3,432</b>		<b>Operating and Maintenance Total</b>	<b>42,258</b>	<b>38,826</b>	<b>91.9%</b>
<b>Capital</b>							
0	0	0	732160	IT Equipment - Software	1,500	1,500	100.0%
<b>0</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>1,500</b>	<b>1,500</b>	<b>100.0%</b>
<b>329,399</b>	<b>605,863</b>	<b>605,863</b>		<b>Grand Total</b>	<b>638,587</b>	<b>32,724</b>	<b>5.1%</b>

**Expenditures and Appropriations by Object of Expense for 41310400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
768	0	0	411100	Regular Salaries	0	0	0.0%
33,596	65,176	65,176	411200	Part-Time Salaries	0	(65,176)	0.0%
2,356	4,990	4,990	432000	Social Security	0	(4,990)	0.0%
2,036	0	0	433000	Retirement - Employer	0	0	0.0%
20	3,259	3,259	433200	PARS Retirement	0	(3,259)	0.0%
1,024	3,544	3,544	434000	Workers Compensation	0	(3,544)	0.0%
428	0	0	438500	Cell Phone Allowance	0	0	0.0%
<b>40,228</b>	<b>76,969</b>	<b>76,969</b>		<b>Personnel Total</b>	<b>0</b>	<b>(76,969)</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
0	750	1,925	512100	Office Expense	0	(1,925)	0.0%
0	20,500	21,852	512200	Printing and Binding	0	(21,852)	0.0%
3,093	1,000	2,000	514100	Departmental Special Supplies	0	(2,000)	0.0%
0	4,000	4,000	516500	Conferences & Conventions	0	(4,000)	0.0%
2,093	12,000	12,000	516600	Special Events & Meetings	0	(12,000)	0.0%
3,428	4,000	4,000	516700	Memberships & Dues	0	(4,000)	0.0%
6,822	7,000	11,000	517000	City Commission Expenses	0	(11,000)	0.0%
0	250	250	517100	Subscriptions	0	(250)	0.0%
0	2,000	2,000	517300	Advertising and Public Relatio	0	(2,000)	0.0%
383,859	430,000	2,047,090	619800	Other Contractual Services	0	(2,047,090)	0.0%
538	913	913	650300	Liability Reserve Charge	0	(913)	0.0%
<b>399,833</b>	<b>482,413</b>	<b>2,107,030</b>		<b>Operating and Maintenance Total</b>	<b>0</b>	<b>(2,107,030)</b>	<b>0.0%</b>
<b>Capital</b>							
0	10,000	122,700	730100	Improvements other than Bldg	0	(122,700)	0.0%
1,681	0	0	732150	IT Equipment - Hardware	0	0	0.0%
1,500	1,500	1,500	732160	IT Equipment - Software	0	(1,500)	0.0%
<b>3,181</b>	<b>11,500</b>	<b>124,200</b>		<b>Capital Total</b>	<b>0</b>	<b>(124,200)</b>	<b>0.0%</b>
<b>443,243</b>	<b>570,882</b>	<b>2,308,199</b>		<b>Grand Total</b>	<b>0</b>	<b>(2,308,199)</b>	<b>0.0%</b>

## Economic Development (10110500)

### Division Mission

Economic Development works to retain, expand and attract preferred businesses that enhance the economic vitality of the City, and strengthen the City's economic base.

### Division Description

The Economic Development Division of the Community Development Department is responsible for administering the day-to-day activities of the City's and Agency's Economic Development and Real Property programs. These programs include marketing, working with property owners to attract, retain and expand businesses, financial incentives, parking structure management and development and marketing of opportunity sites.

### Expenditure Summary for 10110500

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	1,059,263	1,272,540	1,363,371	90,831	7.1%
Operating and Maintenance	242,458	760,885	842,223	81,338	10.7%
<b>Total</b>	<b>1,301,721</b>	<b>2,033,425</b>	<b>2,205,594</b>	<b>172,169</b>	<b>8.5%</b>

**Expenditures and Appropriations by Object of Expense for 10110500**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
607,862	737,878	737,878	411100	Regular Salaries	752,146	14,268	1.9%
0	12,980	12,980	411200	Part-Time Salaries	12,980	0	0.0%
0	8,446	8,446	411310	Overtime-Regular	8,446	0	0.0%
12,334	18,590	18,590	431000	Deferred Compensation	18,590	0	0.0%
42,798	59,766	59,766	432000	Social Security	55,642	(4,124)	(7.4)%
29,943	53,476	53,476	433000	Retirement - Employer	53,259	(217)	(0.4)%
134,435	92,583	92,583	433050	Retirement-Unfunded Liability	142,099	49,516	34.8%
0	649	649	433200	PARS Retirement	649	0	0.0%
42,029	54,941	54,941	434000	Workers Compensation	70,315	15,374	21.9%
56,451	80,855	80,855	435000	Group Insurance	81,235	380	0.5%
3,660	11,537	11,537	435400	Retiree Health Savings	10,237	(1,300)	(12.7)%
99,168	104,300	104,300	435500	Retiree Insurance	118,400	14,100	11.9%
417	549	549	436000	State Disability Insurance	633	84	13.3%
1,596	3,250	3,250	437000	Mgt Health Ben	3,000	(250)	(8.3)%
23,607	22,000	22,000	437500	Longevity Pay	25,000	3,000	12.0%
865	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
4,098	6,240	6,240	438500	Cell Phone Allowance	6,240	0	0.0%
<b>1,059,263</b>	<b>1,272,540</b>	<b>1,272,540</b>		<b>Personnel Total</b>	<b>1,363,371</b>	<b>90,831</b>	<b>6.7%</b>
<b>Operating and Maintenance</b>							
7,099	10,180	10,180	512400	Communications	8,000	(2,180)	(27.3)%
7,182	21,000	21,000	513000	Utilities	21,000	0	0.0%
729	11,350	11,350	514100	Departmental Special Supplies	8,500	(2,850)	(33.5)%
1,313	7,000	7,000	516500	Conferences & Conventions	11,100	4,100	36.9%
3,270	4,070	4,070	516700	Memberships & Dues	6,500	2,430	37.4%
6,090	8,500	9,066	517100	Subscriptions	9,000	(66)	(0.7)%
2,269	3,100	3,100	517300	Advertising and Public Relatio	3,500	400	11.4%
42	55,000	109,958	600200	R&M - Equipment	244,000	134,042	54.9%
1,119	750	750	600800	Equip Maint Expenses	750	0	0.0%
4,450	4,450	4,450	605400	Amortization of Equipment	137	(4,313)	(3,148.2)%
6,857	35,000	48,039	610200	Marketing Services	49,000	961	2.0%
0	10,000	10,000	610400	Consulting Services	10,000	0	0.0%
1,778	20,000	20,000	611600	Legal Services - Miscellaneous	0	(20,000)	0.0%
16,476	35,000	110,282	612300	Property Management Services	0	(110,282)	0.0%
21,783	15,000	15,000	619100	Fiscal Services	20,000	5,000	25.0%

**Expenditures and Appropriations by Object of Expense for 10110500**

<b>Actual Expenditures 2022/2023</b>	<b>Adopted Budget 2023/2024</b>	<b>Adjusted Budget 2023/2024</b>	<b>Object</b>	<b>Object Description</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
130,406	279,000	312,485	619800	Other Contractual Services	372,743	60,258	16.2%
9,503	50,000	50,000	619815	Farmer's Market	55,000	5,000	9.1%
22,093	14,154	14,154	650300	Liability Reserve Charge	22,993	8,839	38.4%
<b>242,458</b>	<b>583,554</b>	<b>760,885</b>		<b>Operating and Maintenance Total</b>	<b>842,223</b>	<b>81,338</b>	<b>9.7%</b>
<b>1,301,721</b>	<b>1,856,094</b>	<b>2,033,425</b>		<b>Grand Total</b>	<b>2,205,594</b>	<b>172,169</b>	<b>7.8%</b>

# City Clerk (10111100)

## Division Mission

To keep and maintain records of all City Council proceedings, administer oaths, conduct elections, maintain a central filing system for the City, and provide a records management program to all departments. Continue to be highly visible and helpful to the community. Assist the public by serving as an information and documentation center.

## Division Description

The City Clerk is an appointed position and is responsible for compiling and maintaining a full record of all City Council proceedings; compiling and maintaining ordinance and resolution books; administering oaths and taking affidavits; preparing legal publications and notices; conducting general and special elections; and maintains a records management program for all departments.

## Expenditure Summary for 10111100

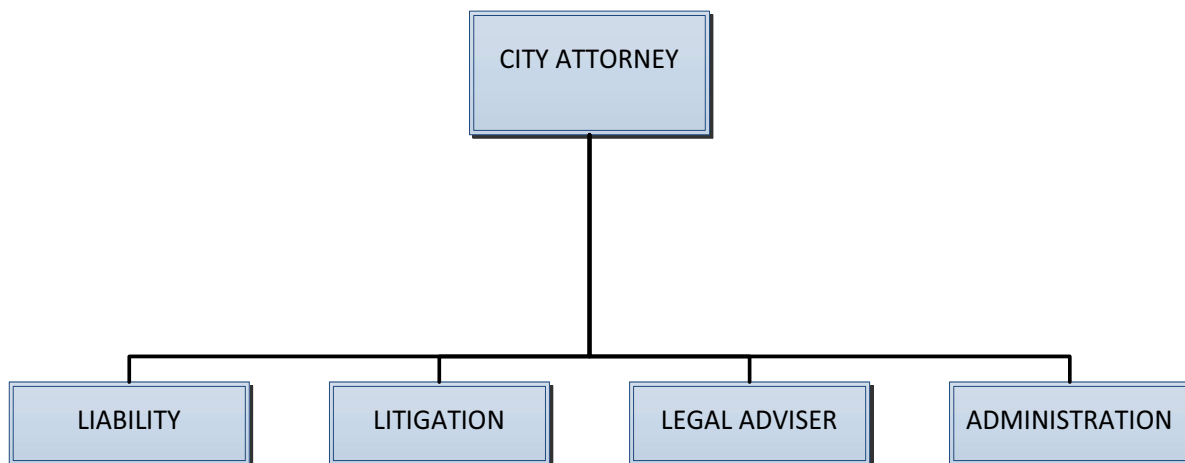
	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	670,069	816,984	885,768	68,784	8.4%
Operating and Maintenance	218,483	450,949	339,075	(111,874)	(24.8)%
Capital	7,200	16,500	16,500	0	0.0%
<b>Total</b>	<b>895,752</b>	<b>1,284,433</b>	<b>1,241,343</b>	<b>(43,090)</b>	<b>(3.4)%</b>

**Expenditures and Appropriations by Object of Expense for 1011100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
407,730	493,892	456,162	411100	Regular Salaries	538,192	82,030	15.2%
3,471	4,000	4,000	411310	Overtime-Regular	4,000	0	0.0%
12,355	0	50,000	411700	Contract Labor	0	(50,000)	0.0%
6,702	9,880	9,880	431000	Deferred Compensation	11,440	1,560	13.6%
27,934	36,882	36,882	432000	Social Security	38,384	1,502	3.9%
22,890	35,920	35,920	433000	Retirement - Employer	36,760	840	2.3%
80,186	79,060	79,060	433050	Retirement-Unfunded Liability	98,078	19,018	19.4%
14,327	23,795	23,795	434000	Workers Compensation	43,597	19,802	45.4%
41,950	57,780	57,780	435000	Group Insurance	60,600	2,820	4.7%
4,808	7,800	7,800	435400	Retiree Health Savings	7,800	0	0.0%
37,804	41,370	41,370	435500	Retiree Insurance	32,400	(8,970)	(27.7)%
726	715	715	436000	State Disability Insurance	897	182	20.3%
692	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
6,327	9,000	9,000	437500	Longevity Pay	9,000	0	0.0%
2,166	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>670,069</b>	<b>804,714</b>	<b>816,984</b>		<b>Personnel Total</b>	<b>885,768</b>	<b>68,784</b>	<b>7.8%</b>
<b>Operating and Maintenance</b>							
500	3,000	3,000	512100	Office Expense	3,000	0	0.0%
1,798	0	0	512300	Postage	0	0	0.0%
0	1,010	1,010	512400	Communications	1,010	0	0.0%
13,100	8,400	8,400	514100	Departmental Special Supplies	8,400	0	0.0%
9,777	7,249	7,249	514300	Municipal Code Revisions	7,249	0	0.0%
5,697	2,760	4,369	516100	Training & Education	2,760	(1,609)	(58.3)%
1,550	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
598	2,500	891	516600	Special Events & Meetings	2,500	1,609	64.3%
665	900	900	516700	Memberships & Dues	900	0	0.0%
33,550	50,000	50,000	517000	City Commission Expenses	50,000	0	0.0%
4,331	20,000	22,000	517300	Advertising and Public Relatio	20,000	(2,000)	(10.0)%
140	2,000	2,000	600200	R&M - Equipment	2,000	0	0.0%
139,247	318,000	318,000	610600	Election Services	200,000	(118,000)	(59.0)%
0	25,000	25,000	619800	Other Contractual Services	25,000	0	0.0%
7,531	6,130	6,130	650300	Liability Reserve Charge	14,256	8,126	57.0%
<b>218,483</b>	<b>448,949</b>	<b>450,949</b>		<b>Operating and Maintenance Total</b>	<b>339,075</b>	<b>(111,874)</b>	<b>(33.0)%</b>
<b>Capital</b>							
7,200	16,500	16,500	732160	IT Equipment - Software	16,500	0	0.0%
<b>7,200</b>	<b>16,500</b>	<b>16,500</b>		<b>Capital Total</b>	<b>16,500</b>	<b>0</b>	<b>0.0%</b>
<b>895,752</b>	<b>1,270,163</b>	<b>1,284,433</b>		<b>Grand Total</b>	<b>1,241,343</b>	<b>(43,090)</b>	<b>(3.5)%</b>



# City Attorney



### Department Mission

The mission of the City Attorney's Office is to provide high quality, timely and cost effective legal guidance, support and representation for all City Officials and City Staff on matters of law pertaining to their duties and responsibilities.

### Department Description

The City Attorney's Office advises and represents the City Council, all City boards, commissions, committees, and all City officers and departments on matters of law pertaining to their duties and responsibilities. The City Attorney also supervises all litigation matters including liability claims for all City activities. The City Attorney's Office is responsible for the prosecution of all violations of the Culver City Municipal Code and City Charter.

### Expenditure Summary

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>					
13100 City Attorney	2,129,319	3,159,682	2,912,042	(247,640)	(7.8)%
<b>101 - General Fund Total</b>	<b>2,129,319</b>	<b>3,159,682</b>	<b>2,912,042</b>	<b>(247,640)</b>	<b>(7.8)%</b>
<b>205 - Municipal Fiber Network Fund</b>					
13400 City Attorney - Risk	39,960	175,000	140,000	(35,000)	(20.0)%
<b>205 - Municipal Fiber Network Fund Total</b>	<b>39,960</b>	<b>175,000</b>	<b>140,000</b>	<b>(35,000)</b>	<b>(20.0)%</b>
<b>309 - Risk Management Fund</b>					
13400 City Attorney - Risk	1,372,695	2,200,150	2,215,762	15,612	0.7%
<b>309 - Risk Management Fund Total</b>	<b>1,372,695</b>	<b>2,200,150</b>	<b>2,215,762</b>	<b>15,612</b>	<b>0.7%</b>
<b>Department Total</b>	<b>3,541,974</b>	<b>5,534,832</b>	<b>5,267,804</b>	<b>(267,028)</b>	<b>(4.8)%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10113100 City Attorney</b>					
Assistant City Attorney	1.00	1.00	1.00	0.00	0.0%
City Attorney	0.75	0.75	0.75	0.00	0.0%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Deputy City Attorney II	0.90	0.00	0.00	0.00	0.0%
Legal Operations Manager	0.85	0.85	0.85	0.00	0.0%
Deputy City Attorney III *	0.90	1.80	2.80	1.00	55.6%
Paralegal	0.75	0.75	0.75	0.00	0.0%
<b>Division Total</b>	<b>5.65</b>	<b>5.65</b>	<b>6.65</b>	<b>1.00</b>	<b>17.7%</b>
<b>30913400 SIF Liability</b>					
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 II	0.10	0.00	0.00	0.00	0.0%
Legal Operations Manager	0.15	0.15	0.15	0.00	0.0%
Deputy City Attorney III	0.10	0.20	0.20	0.00	0.0%
Paralegal	0.25	0.25	0.25	0.00	0.0%
<b>Division Total</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>14.3%</b>

\* Addition of one (1) Deputy City Attorney III position.

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>City Attorney</b>				
Number of resolutions prepared/reviewed	139	116	105	105
Number of ordinances prepared/reviewed	11	12	10	10
Number of contract documents prepared/reviewed	431	436	450	450
Number of public records requests reviewed, responded to and/or advice provided	110	118	175	175
Number of City Council and Commission staff reports prepared/reviewed	504	422	420	420
Number of liability claims processed	14	150	180	150
Number of open defense lawsuits (modified metric beginning 2022-2023)	6	29	48	20
Number of open initiated lawsuits (modified metric beginning 2022-2023)	1	5	5	1
Number of trainings conducted (new metric beginning 2023-2024)	--	--	12	10
Number of City Council and CBC Meetings Attended (Legal Advisor) (new metric beginning 2023-2024)	--	--	64	64

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**City Council Policies - Comprehensive Update: Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments: City Clerk; City Manager

**Work Plan Priority:**

**Email Retention/Social Media/Artificial Intelligence (AI) Policies: Update existing policies and evaluate new policies.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments: Information Technology; City Manager; City Clerk

**Work Plan Priority:**

**Inglewood Oil Field (IOF): (1) Implementation and Monitoring of the Settlement Agreement Regarding the Oil Termination Ordinance; and (2) Involvement in IOF-Related Matters (i.e., CAP meetings; CSD Amendment Process; CAP Health Working Group; Community Health Assessment Study; County/LA City Just Transition Task Force; CARB and SNAPS**

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments: Planning and Development

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**LAX/FAA Overflights and FAA Regulations: Monitor local and regional overflight concerns; monitor and submit comments on LAX projects; Monitor and submit comments on FAA programs and regulations; Manage pending FAA litigation.**

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: City Manager

**Work Plan Priority:**

**Contracting/Purchasing Ordinance, Policies and Administration Update, Including New Contract Management System**

Primary Strategic Goal Addressed: Provide high quality public services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Finance; Information Technology

**Work Plan Priority:**

**Sign Code Update: Comprehensive review of CCMC Chapter 17.330 and Subchapter 13.02.200, et seq. pertaining to sign regulations**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Planning and Development

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Local Emergency on Homelessness: Including Project Homekey; Safe Sleep Program/Wellness Village; Motel Master Leasing Program; Mobile Crisis Intervention Unit; Camping Prohibited in Public Places Ordinance**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments: City Manager; Housing and Human Services; Public Works; Police; Fire

**Work Plan Priority:**

**Meeting Procedures, Guidelines and CCMC Updates, including decorum, rules of order, and public participaton**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments: City Clerk

**Work Plan Priority:**

**Dissolution of Committee on Permits and Licenses: Identify and prepare necessary CCMC amendments to effectuate the dissolution of the Committee.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments: City Manager; Finance

**Work Plan Priority:**

**Digital Kiosk Program: Prepare Sign Code amendments, policies and template agreement relating to digital kiosks on City property and public right-of-way.**

Primary Strategic Goal Addressed: Ensure Long-term Financial Stability  
 Ancillary Strategic Goals Incorporated: Provide High Quality Public Services, Increase Community Engagement  
 Collaborating Departments: City Manager (Economic Development); Planning and Development (Current Planning)

# City Attorney (10113100)

## Expenditures and Appropriations by Object of Expense for 10113100

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,118,029	1,184,591	1,238,711	411100	Regular Salaries	1,372,417	133,706	9.7%
20,105	20,316	20,316	431000	Deferred Compensation	22,620	2,304	10.2%
62,127	67,299	67,299	432000	Social Security	71,354	4,055	5.7%
59,135	79,426	79,426	433000	Retirement - Employer	93,413	13,987	15.0%
180,804	174,886	174,886	433050	Retirement-Unfunded Liability	211,327	36,441	17.2%
56,611	61,484	61,484	434000	Workers Compensation	78,905	17,421	22.1%
10,130	80,455	80,455	435000	Group Insurance	70,300	(10,155)	(14.4)%
4,935	11,805	11,805	435400	Retiree Health Savings	12,966	1,161	9.0%
29,499	40,650	40,650	435500	Retiree Insurance	53,300	12,650	23.7%
479	505	505	436000	State Disability Insurance	197	(308)	(156.3)%
500	2,450	2,450	437000	Mgt Health Ben	1,500	(950)	(63.3)%
24,857	36,000	36,000	437500	Longevity Pay	24,600	(11,400)	(46.3)%
0	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,566	5,760	5,760	438500	Cell Phone Allowance	5,760	0	0.0%
<b>1,568,776</b>	<b>1,770,127</b>	<b>1,824,247</b>		<b>Personnel Total</b>	<b>2,023,159</b>	<b>198,912</b>	<b>9.8%</b>
<b>Operating and Maintenance</b>							
720	4,363	4,363	512100	Office Expense	1,363	(3,000)	(220.1)%
1,890	1,060	1,060	512400	Communications	1,800	740	41.1%
970	1,959	1,959	514100	Departmental Special Supplies	959	(1,000)	(104.3)%
8,989	14,856	14,856	514400	Legal-Suplmt & Pocket Part	13,412	(1,444)	(10.8)%
7,788	13,200	13,200	516100	Training & Education	18,000	4,800	26.7%
400	3,647	3,647	516600	Special Events & Meetings	5,647	2,000	35.4%
2,989	2,225	2,225	516700	Memberships & Dues	3,800	1,575	41.4%
0	670	670	517100	Subscriptions	0	(670)	0.0%
260	210	210	517850	Employee Recognition Events	240	30	12.5%
256	370	370	600200	R&M - Equipment	0	(370)	0.0%
104,696	180,000	183,904	611200	Legal Services - Personnel Gri	150,000	(33,904)	(22.6)%
184,687	435,000	588,764	611300	Legal Services - Land Use	350,000	(238,764)	(68.2)%
217,139	414,516	504,367	611600	Legal Services - Miscellaneous	315,000	(189,367)	(60.1)%
29,758	15,840	15,840	650300	Liability Reserve Charge	25,802	9,962	38.6%
<b>560,543</b>	<b>1,087,916</b>	<b>1,335,435</b>		<b>Operating and Maintenance Total</b>	<b>886,023</b>	<b>(449,412)</b>	<b>(50.7)%</b>
<b>Capital</b>							
0	0	0	732150	IT Equipment - Hardware	2,860	2,860	100.0%
0	0	0		<b>Capital Total</b>	<b>2,860</b>	<b>2,860</b>	<b>100.0%</b>
<b>2,129,319</b>	<b>2,858,043</b>	<b>3,159,682</b>		<b>Grand Total</b>	<b>2,912,042</b>	<b>(247,640)</b>	<b>(8.5)%</b>



## City Attorney - Risk (20513400)

### Expenditures and Appropriations by Object of Expense for 20513400

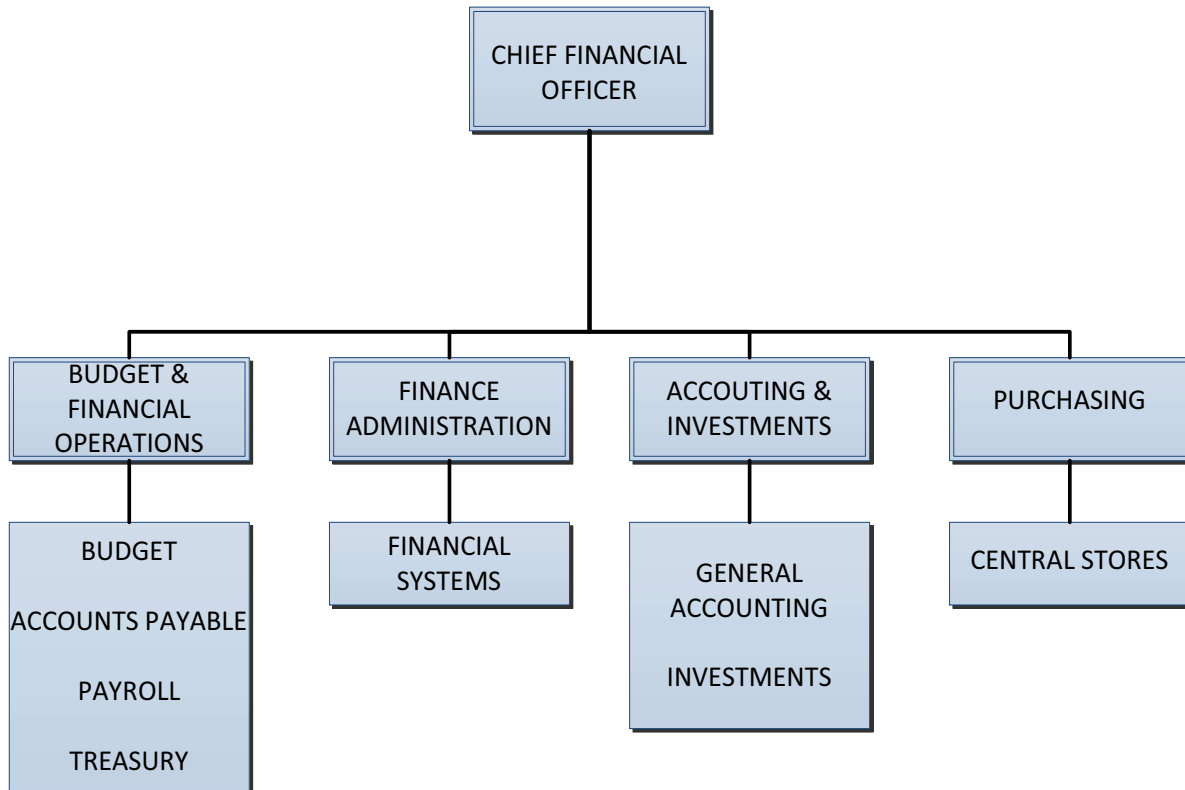
Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
39,960	175,000	175,000	619800	Other Contractual Services	140,000	(35,000)	(25.0)%
39,960	175,000	175,000		<b>Operating and Maintenance Total</b>	140,000	(35,000)	(25.0)%
39,960	175,000	175,000		<b>Grand Total</b>	140,000	(35,000)	(25.0)%

### Expenditures and Appropriations by Object of Expense for 30913400

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
210,478	237,971	237,971	411100	Regular Salaries	245,127	7,156	2.9%
3,307	3,604	3,604	431000	Deferred Compensation	3,900	296	7.6%
11,323	12,422	12,422	432000	Social Security	11,971	(451)	(3.8)%
10,166	14,977	14,977	433000	Retirement - Employer	15,377	400	2.6%
34,122	32,908	32,908	433050	Retirement-Unfunded Liability	41,027	8,119	19.8%
10,893	12,674	12,674	434000	Workers Compensation	15,470	2,796	18.1%
1,483	7,045	7,045	435400	Retiree Health Savings	2,634	(4,411)	(167.5)%
228	283	283	436000	State Disability Insurance	197	(86)	(43.7)%
<b>282,001</b>	<b>321,884</b>	<b>321,884</b>		<b>Personnel Total</b>	<b>335,703</b>	<b>13,819</b>	<b>4.1%</b>
<b>Operating and Maintenance</b>							
100,543	125,000	125,001	619800	Other Contractual Services	125,000	(1)	(0.0)%
5,726	3,265	3,265	650300	Liability Reserve Charge	5,059	1,794	35.5%
984,425	1,750,000	1,750,000	660100	Liability Insurance Claims	1,750,000	0	0.0%
<b>1,090,694</b>	<b>1,878,265</b>	<b>1,878,266</b>		<b>Operating and Maintenance Total</b>	<b>1,880,059</b>	<b>1,793</b>	<b>0.1%</b>
<b>1,372,695</b>	<b>2,200,149</b>	<b>2,200,150</b>		<b>Grand Total</b>	<b>2,215,762</b>	<b>15,612</b>	<b>0.7%</b>



# Finance



### Department Mission

To provide sound fiscal advice, information and service to City officials, City departments and the general public that ensures a financially strong and effective city government, in a timely, cost-effective and professional manner.

### Department Description

The Finance Department plays a key role in each financial transaction of the City, ranging from cash handling to debt management; from financial forecasting to budgetary controls. The Department responsibilities include: financial administration, budgeting and financial analysis, accounting and auditing of City resources, establishment of sound internal controls, cash management, debt management, purchasing, investments, billing and collection of monies due the City, issuing of business licenses, accounts payable and payroll. The Department assists the City Manager in preparing and administering the operating and capital improvement budgets, ensures accurate fiscal analysis on items presented to the City Council, and through the City Manager provides an annual audited statement of the City's financial condition to the City Council, prepared in accordance with generally accepted accounting standards.

### Expenditure Summary

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
14100	Finance Administration	1,606,918	2,025,603	2,144,313	118,710	5.9%
14200	General Accounting	1,164,511	1,267,823	1,295,242	27,419	2.2%
14300	Budget & Accounting Operations	1,384,159	1,742,021	2,026,319	284,298	16.3%
14400	Treasury	1,273,698	1,598,483	1,570,148	(28,335)	(1.8)%
14500	Purchasing	841,312	1,308,464	1,233,933	(74,531)	(5.7)%
<b>101 - General Fund Total</b>		<b>6,270,598</b>	<b>7,942,395</b>	<b>8,269,955</b>	<b>327,560</b>	<b>4.1%</b>
<b>202 - Refuse Disposal Fund</b>						
14500	Purchasing	16,404	65,049	63,564	(1,485)	(2.3)%
<b>202 - Refuse Disposal Fund Total</b>		<b>16,404</b>	<b>65,049</b>	<b>63,564</b>	<b>(1,485)</b>	<b>(2.3)%</b>
<b>203 - Municipal Bus Lines Fund</b>						
14500	Purchasing	208,969	246,508	335,053	88,545	35.9%
<b>203 - Municipal Bus Lines Fund Total</b>		<b>208,969</b>	<b>246,508</b>	<b>335,053</b>	<b>88,545</b>	<b>35.9%</b>
<b>310 - Central Stores Fund</b>						
14600	Central Stores	1,971,136	2,289,210	2,315,000	25,790	1.1%
<b>310 - Central Stores Fund Total</b>		<b>1,971,136</b>	<b>2,289,210</b>	<b>2,315,000</b>	<b>25,790</b>	<b>1.1%</b>
<b>436 - Board of State&amp;Comm Correctns</b>						
14100	Finance Administration	158,917	0	0	0	0.0%
<b>436 - Board of State&amp;Comm Correctns Total</b>		<b>158,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Department Total</b>		<b>8,626,025</b>	<b>10,543,161</b>	<b>10,983,572</b>	<b>440,411</b>	<b>4.2%</b>

**Regular Positions**

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>10114100 Finance Administration</b>					
Assistant Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Sr. Financial Systems Business Analyst	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst *	0.00	0.00	1.00	1.00	100.0%
<b>Division Total</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>	<b>20.0%</b>
<b>10114200 General Accounting</b>					
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	2.00	2.00	2.00	0.00	0.0%
Accounting & Investment Manager	1.00	1.00	1.00	0.00	0.0%
Senior Accountant	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10114300 Budget &amp; Financial Operations</b>					
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Finance Manager	1.00	1.00	1.00	0.00	0.0%
Payroll Analyst	1.00	1.00	1.00	0.00	0.0%
Payroll Manager **	0.00	0.00	1.00	1.00	100.0%
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%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>	<b>12.5%</b>
<b>10114400 Treasury</b>					
Account Clerk	1.00	1.00	1.00	0.00	0.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer	0.50	0.00	0.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Revenue & Budget Supervisor	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk ***	5.00	5.00	4.00	-1.00	-100.0%
<b>Division Total</b>	<b>9.50</b>	<b>9.00</b>	<b>8.00</b>	<b>-1.00</b>	<b>-11.1%</b>
<b>10114500 Purchasing</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Buyer	1.00	1.00	1.00	0.00	0.0%
Financial Systems & Purchasing Manager	1.00	1.00	1.00	0.00	0.0%
Purchasing Supervisor	1.00	1.00	1.00	0.00	0.0%
Stores Specialist	1.00	1.00	1.00	0.00	0.0%
Warehouse Supervisor ^	0.00	0.00	0.37	0.37	100.0%
<b>Division Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.37</b>	<b>0.37</b>	<b>7.4%</b>
<b>20214500 Purchasing</b>					
Stores Specialist	0.63	0.63	0.63	0.00	0.0%
<b>Division Total</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.00</b>	<b>0.0%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>20314500 Purchasing</b>					
Stores Specialist	2.37	2.37	2.37	0.00	0.0%
Warehouse Supervisor ^	0.00	0.00	0.63	0.63	100.0%
<b>Division Total</b>	2.37	2.37	3.00	0.63	26.6%
<b>Total Positions</b>	36.50	36.00	38.00	2.00	5.6%

\* Transfer one (1) Sr. Management Analyst position from 10110200 - Audit Division to 10114100 - Finance Administration.

\*\* Addition of one (1) Payroll Manager position.

\*\*\* Eliminate one (1) vacant unfunded Sr. Account Clerk position.

^ Addition of one (1) Warehouse Supervisor: 0.37 funded in 10114500 - Purchasing and 0.63 in 20314500 - Purchasing.

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>Finance</b>				
Number of audit findings	0	0	0	0
Number of recognition awards for financial excellence (GFOA)	1	1	2	2
Total number of annual business tax transactions processed (renewals & applications)	11,213	9,724	10,000	10,000
Number of grants supported	56	59	59	63
<b>Budget &amp; Financial Operations</b>				
Number of distinguished and excellence budget awards received (GFOA, CSFMO)	2	2	2	2
Number of warrants and electronic payments	44,316	45,500	46,000	46,500
<b>Purchasing</b>				
Number of competitive bidding opportunities managed	48	67	60	60
Number of purchase orders placed	3,198	3,785	3,900	4,000

## Fiscal Year 2024-2025 Work Plan Priorities

### Work Plan Priority:

#### Implement the City's Updated City-wide User Fees and Development Impact Fees

Primary Strategic Goal Addressed: Ensure Long-term Financial Stability  
Ancillary Strategic Goals Incorporated: Increase Community Engagement, Provide High Quality Public Services  
Collaborating Departments: All

### Work Plan Priority:

#### Review of Revenue Streams and Financial Forecast

Primary Strategic Goal Addressed: Ensure Long-term Financial Stability  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Economic Development, City Manager

### Work Plan Priority:

#### Increase Public Participation in the Budget Process

Primary Strategic Goal Addressed: Increase Community Engagement  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Information Technology

### Work Plan Priority:

#### Update the City's Purchasing Ordinance, Policies and Administration

Primary Strategic Goal Addressed: Ensure Long-Term Financial Stability  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: City Attorney's Office, All



**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Update Environmental Purchasing Policy and Implementation**

Primary Strategic Goal Addressed:	Advance Environmental Sustainability and Climate Action
Ancillary Strategic Goals Incorporated:	
Collaborating Departments:	Public Works/EPO

**Work Plan Priority:**

**Procure and Implement a New Timekeeping System for City Employees**

Primary Strategic Goal Addressed:	Ensure Long-Term Financial Stability
Ancillary Strategic Goals Incorporated:	Provide High Quality Public Services
Collaborating Departments:	Information Technology, Human Resources

**Work Plan Priority:**

**Implementation of New Refuse Billing System**

Primary Strategic Goal Addressed:	Provide High Quality Public Services
Ancillary Strategic Goals Incorporated:	Ensure Long-Term Financial Stability
Collaborating Departments:	Public Works/EPO, Information Technology

# Finance Administration (10114100)

## Division Mission

To provide leadership within the Department, as well as fiscal and financial leadership to City officials and other City departments. To ensure that the fiscal integrity of the City is maintained at the highest standards.

## Division Description

The Finance Administration Division is responsible for monitoring and reporting on the fiscal well-being of the City to the City Manager, the City Council and the public. It also coordinates long range financial planning and debt administration. The Division provides staff support to the City Council Budget and Finance Advisory Committee. The Division is also responsible for technological support and training to the Department and users of the financial systems. The Chief Financial Officer directs the development and implementation of the City's financial policies, and provides coordination of the activities of the other divisions within the Department.

## Expenditure Summary for 10114100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,181,719	1,318,093	1,605,839	287,746	21.8%
Operating and Maintenance	423,752	707,510	538,474	(169,036)	(23.9)%
Capital	1,447	0	0	0	0.0%
<b>Total</b>	<b>1,606,918</b>	<b>2,025,603</b>	<b>2,144,313</b>	<b>118,710</b>	<b>5.9%</b>

## Expenditure Summary for 43614100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Operating and Maintenance	158,917	0	0	0	0.0%
<b>Total</b>	<b>158,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 10114100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
765,940	808,358	814,148	411100	Regular Salaries	993,674	179,526	18.1%
11,857	0	38,140	411700	Contract Labor	0	(38,140)	0.0%
18,078	18,200	18,200	431000	Deferred Compensation	22,360	4,160	18.6%
45,764	52,246	52,246	432000	Social Security	65,141	12,895	19.8%
43,863	57,255	57,255	433000	Retirement - Employer	68,491	11,236	16.4%
116,045	126,098	126,098	433050	Retirement-Unfunded Liability	182,739	56,641	31.0%
47,852	53,492	53,492	434000	Workers Compensation	53,985	493	0.9%
69,031	77,515	77,515	435000	Group Insurance	113,670	36,155	31.8%
4,533	9,750	9,750	435400	Retiree Health Savings	11,700	1,950	16.7%
35,634	39,140	39,140	435500	Retiree Insurance	50,600	11,460	22.6%
336	369	369	436000	State Disability Insurance	429	60	14.0%
1,500	3,000	3,000	437000	Mgt Health Ben	3,750	750	20.0%
10,577	18,000	18,000	437500	Longevity Pay	27,000	9,000	33.3%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
6,192	6,240	6,240	438500	Cell Phone Allowance	7,800	1,560	20.0%
<b>1,181,719</b>	<b>1,274,163</b>	<b>1,318,093</b>		<b>Personnel Total</b>	<b>1,605,839</b>	<b>287,746</b>	<b>17.9%</b>
<b>Operating and Maintenance</b>							
1,972	3,500	3,500	512100	Office Expense	3,500	0	0.0%
994	880	880	512400	Communications	1,000	120	12.0%
3,762	4,271	4,271	514100	Departmental Special Supplies	4,271	0	0.0%
0	0	0	516100	Training & Education	2,500	2,500	100.0%
9,731	12,000	12,000	516500	Conferences & Conventions	12,000	0	0.0%
2,388	2,900	2,900	516700	Memberships & Dues	2,900	0	0.0%
2,453	4,500	4,500	517000	City Commission Expenses	4,500	0	0.0%
991	1,080	1,080	517850	Employee Recognition Events	1,140	60	5.3%
0	110	110	518300	Auto Mileage Reimbursement	110	0	0.0%
99,470	121,250	121,250	610100	Audit Services	121,250	0	0.0%
127,842	136,480	207,098	619100	Fiscal Services	136,480	(70,618)	(51.7)%
0	50,000	100,000	619700	Micrographic Services	50,000	(50,000)	(100.0)%
148,995	231,170	236,140	619800	Other Contractual Services	181,170	(54,970)	(30.3)%
25,154	13,781	13,781	650300	Liability Reserve Charge	17,653	3,872	21.9%
<b>423,752</b>	<b>581,922</b>	<b>707,510</b>		<b>Operating and Maintenance Total</b>	<b>538,474</b>	<b>(169,036)</b>	<b>(31.4)%</b>
<b>Capital</b>							
1,447	0	0	732150	IT Equipment - Hardware	0	0	0.0%
<b>1,447</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>1,606,918</b>	<b>1,856,085</b>	<b>2,025,603</b>		<b>Grand Total</b>	<b>2,144,313</b>	<b>118,710</b>	<b>5.5%</b>

**Expenditures and Appropriations by Object of Expense for 43614100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
158,917	0	0	619800	Other Contractual Services	0	0	0.0%
158,917	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
158,917	0	0		<b>Grand Total</b>	0	0	0.0%

# General Accounting (10114200)

## Division Mission

To ensure that timely, accurate and useful financial information is provided to the City Council, City staff, residents, credit providers, bond holders and grant providers.

## Division Description

The Accounting Operations Division performs financial reporting and general accounting activities consisting of general ledger review, government GAAP implementation of new accounting standards, standard and correcting monthly journal entries, account analyses, cash and investment account reconciliations, establishment and assessments of internal control, grant advances/reimbursements and accounting, and capital assets accounting. The Division works with external auditors (City auditors and grant auditors), fiscal agents, and insurers. The Division monitors compliance with laws, regulations, contracts and grants agreements as they relate to accounting and financial reporting. The Division supports operating departments with various financial reviews and forecasts for planning needs as required. Specific deliverables are the Comprehensive Annual Financial Report (CAFR), the Municipal Bus Line financial statements, the Single Audit report (for granting agencies), and a variety of State of California and County of Los Angeles reports.

## Expenditure Summary for 10114200

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,138,372	1,195,617	1,269,255	73,638	6.2%
Operating and Maintenance	26,139	72,206	25,987	(46,219)	(64.0)%
<b>Total</b>	<b>1,164,511</b>	<b>1,267,823</b>	<b>1,295,242</b>	<b>27,419</b>	<b>2.2%</b>

**Expenditures and Appropriations by Object of Expense for 10114200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
693,380	708,169	708,169	411100	Regular Salaries	757,418	49,249	6.5%
267	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
12,913	17,160	17,160	431000	Deferred Compensation	14,560	(2,600)	(17.9)%
52,387	53,913	53,913	432000	Social Security	55,340	1,427	2.6%
40,815	52,563	52,563	433000	Retirement - Employer	53,923	1,360	2.5%
123,220	115,749	115,749	433050	Retirement-Unfunded Liability	143,870	28,121	19.5%
44,100	46,177	46,177	434000	Workers Compensation	47,637	1,460	3.1%
76,214	86,670	86,670	435000	Group Insurance	82,590	(4,080)	(4.9)%
9,115	11,700	11,700	435400	Retiree Health Savings	11,700	0	0.0%
46,747	52,090	52,090	435500	Retiree Insurance	43,300	(8,790)	(20.3)%
1,955	1,471	1,471	436000	State Disability Insurance	2,272	801	35.3%
1,000	2,250	2,250	437000	Mgt Health Ben	1,500	(750)	(50.0)%
33,127	39,000	39,000	437500	Longevity Pay	48,000	9,000	18.8%
3,132	4,680	4,680	438500	Cell Phone Allowance	3,120	(1,560)	(50.0)%
<b>1,138,372</b>	<b>1,195,617</b>	<b>1,195,617</b>		<b>Personnel Total</b>	<b>1,269,255</b>	<b>73,638</b>	<b>5.8%</b>
<b>Operating and Maintenance</b>							
1,087	1,800	1,800	512100	Office Expense	1,800	0	0.0%
0	500	500	512200	Printing and Binding	500	0	0.0%
184	100	100	512400	Communications	200	100	50.0%
1,534	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
0	3,000	3,000	516100	Training & Education	3,000	0	0.0%
153	260	260	516700	Memberships & Dues	260	0	0.0%
0	2,650	52,650	619800	Other Contractual Services	2,650	(50,000)	(1,886.8)%
23,182	11,896	11,896	650300	Liability Reserve Charge	15,577	3,681	23.6%
<b>26,139</b>	<b>22,206</b>	<b>72,206</b>		<b>Operating and Maintenance Total</b>	<b>25,987</b>	<b>(46,219)</b>	<b>(177.9)%</b>
<b>1,164,511</b>	<b>1,217,823</b>	<b>1,267,823</b>		<b>Grand Total</b>	<b>1,295,242</b>	<b>27,419</b>	<b>2.1%</b>

# Budget & Financial Operations (10114300)

**Division Mission**

To provide timely and accurate financial operations (budget related, accounts payables, payroll and quality assurance audit functions) to meet the needs of City officials and departments.

**Division Description**

The Budget and Financial Operations Division performs operational duties for the City and its various agencies that include, but are not limited to: preparation of the City budget; special projects; preparing payroll and related reports; processing accounts payable; maintaining related automated systems; and maintaining related compliance reviews.

**Expenditure Summary for 10114300**

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,334,046	1,510,876	1,986,094	475,218	31.5%
Operating and Maintenance	50,113	231,145	40,225	(190,920)	(82.6)%
<b>Total</b>	<b>1,384,159</b>	<b>1,742,021</b>	<b>2,026,319</b>	<b>284,298</b>	<b>16.3%</b>

**Expenditures and Appropriations by Object of Expense for 10114300**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
779,048	894,399	894,399	411100	Regular Salaries	1,122,305	227,906	20.3%
0	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
0	0	0	411700	Contract Labor	127,900	127,900	100.0%
19,245	22,880	22,880	431000	Deferred Compensation	27,040	4,160	15.4%
58,167	67,848	67,848	432000	Social Security	83,218	15,370	18.5%
45,060	66,970	66,970	433000	Retirement - Employer	80,099	13,129	16.4%
163,863	147,434	147,434	433050	Retirement-Unfunded Liability	185,676	38,242	20.6%
59,525	63,444	63,444	434000	Workers Compensation	61,851	(1,593)	(2.6)%
109,019	132,820	132,820	435000	Group Insurance	154,965	22,145	14.3%
9,718	15,600	15,600	435400	Retiree Health Savings	17,550	1,950	11.1%
51,632	54,630	54,630	435500	Retiree Insurance	64,000	9,370	14.6%
1,678	1,586	1,586	436000	State Disability Insurance	1,915	329	17.2%
2,115	3,000	3,000	437000	Mgt Health Ben	3,750	750	20.0%
29,857	30,000	30,000	437500	Longevity Pay	44,000	14,000	31.8%
5,118	6,240	6,240	438500	Cell Phone Allowance	7,800	1,560	20.0%
<b>1,334,046</b>	<b>1,510,876</b>	<b>1,510,876</b>		<b>Personnel Total</b>	<b>1,986,094</b>	<b>475,218</b>	<b>23.9%</b>
<b>Operating and Maintenance</b>							
13,298	12,500	12,500	512100	Office Expense	12,500	0	0.0%
540	300	300	512400	Communications	500	200	40.0%
1,532	1,250	21,250	514100	Departmental Special Supplies	1,250	(20,000)	(1,600.0)%
2,518	3,500	3,500	516100	Training & Education	3,500	0	0.0%
275	750	750	516700	Memberships & Dues	750	0	0.0%
659	1,500	1,500	517300	Advertising and Public Relatio	1,500	0	0.0%
0	100,000	175,000	619800	Other Contractual Services	0	(175,000)	0.0%
31,290	16,345	16,345	650300	Liability Reserve Charge	20,225	3,880	19.2%
<b>50,113</b>	<b>136,145</b>	<b>231,145</b>		<b>Operating and Maintenance Total</b>	<b>40,225</b>	<b>(190,920)</b>	<b>(474.6)%</b>
<b>1,384,159</b>	<b>1,647,021</b>	<b>1,742,021</b>		<b>Grand Total</b>	<b>2,026,319</b>	<b>284,298</b>	<b>14.0%</b>



## Treasury (10114400)

### Division Mission

To manage the City revenue programs from billing to collection (including legal enforcement) to deposit. This includes, but is not limited to, the areas of Business Tax, Utility Users Tax, Transient Occupancy Tax, Sales Tax, Property Tax, Franchise Fees, miscellaneous fees and charges and other revenue streams to ensure the receipt of all monies due to the City.

### Division Description

The Revenue Operations Division is responsible for comprehensive management of the City revenue programs from tax monitoring to collections, including audits and on-site visits to business taxpayers, utility companies, and hotels. This can also include legal enforcement when necessary. This division receives all payments to the City received by mail, wire transfer or walk-in, and ensures the timely deposit of funds to the proper accounts. This division also handles the necessary daily banking and investment matters.

### Expenditure Summary for 10114400

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,116,839	1,376,776	1,262,348	(114,428)	(8.3)%
Operating and Maintenance	156,859	221,707	307,800	86,093	38.8%
<b>Total</b>	<b>1,273,698</b>	<b>1,598,483</b>	<b>1,570,148</b>	<b>(28,335)</b>	<b>(1.8)%</b>

**Expenditures and Appropriations by Object of Expense for 10114400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
582,594	762,535	767,895	411100	Regular Salaries	672,591	(95,304)	(14.2)%
91	4,840	4,840	411310	Overtime-Regular	4,840	0	0.0%
11,406	16,120	16,120	431000	Deferred Compensation	16,120	0	0.0%
43,474	58,917	58,917	432000	Social Security	52,118	(6,799)	(13.0)%
35,321	58,262	58,262	433000	Retirement - Employer	48,873	(9,389)	(19.2)%
147,198	128,194	128,194	433050	Retirement-Unfunded Liability	141,936	13,742	9.7%
53,077	44,777	44,777	434000	Workers Compensation	54,715	9,938	18.2%
129,102	160,535	160,535	435000	Group Insurance	143,970	(16,565)	(11.5)%
14,538	18,525	18,525	435400	Retiree Health Savings	15,600	(2,925)	(18.8)%
72,827	80,490	80,490	435500	Retiree Insurance	77,700	(2,790)	(3.6)%
2,209	2,601	2,601	436000	State Disability Insurance	2,265	(336)	(14.8)%
500	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
22,938	31,000	31,000	437500	Longevity Pay	27,000	(4,000)	(14.8)%
1,566	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>1,116,839</b>	<b>1,371,416</b>	<b>1,376,776</b>		<b>Personnel Total</b>	<b>1,262,348</b>	<b>(114,428)</b>	<b>(9.1)%</b>
<b>Operating and Maintenance</b>							
8,645	11,000	11,000	512100	Office Expense	11,000	0	0.0%
2,246	1,260	1,260	512400	Communications	2,000	740	37.0%
631	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
0	3,500	4,500	516100	Training & Education	3,500	(1,000)	(28.6)%
0	600	600	516700	Memberships & Dues	600	0	0.0%
0	5,500	5,500	600200	R&M - Equipment	5,500	0	0.0%
65	61	61	605400	Amortization of Equipment	58	(3)	(5.2)%
116,203	95,000	95,000	610100	Audit Services	95,000	0	0.0%
1,169	50,250	90,250	619800	Other Contractual Services	170,250	80,000	47.0%
27,900	11,536	11,536	650300	Liability Reserve Charge	17,892	6,356	35.5%
<b>156,859</b>	<b>180,707</b>	<b>221,707</b>		<b>Operating and Maintenance Total</b>	<b>307,800</b>	<b>86,093</b>	<b>28.0%</b>
<b>1,273,698</b>	<b>1,552,123</b>	<b>1,598,483</b>		<b>Grand Total</b>	<b>1,570,148</b>	<b>(28,335)</b>	<b>(1.8)%</b>

# Purchasing (10114500)

## Division Mission

To provide high-quality supplies and services at the best value available for all using departments and to maintain a well-organized supply of commonly used products for our customers. Handle all incoming and outgoing merchandise for City departments including pick-up and delivery services. Use teamwork, creative problem-solving abilities, and product knowledge to meet the supply requirements of customers in an expeditious and friendly manner.

## Division Description

The Purchasing Division is responsible for the centralized purchase of goods and services for the entire City. In addition, the Purchasing Division is responsible for the dispensing and/or delivery of stock items from Central Stores to all City departments and divisions, receiving and distributing non-stock items delivered to Central Receiving, and tracking and disposal of City property.

## Expenditure Summary for 10114500

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	723,054	937,588	1,030,747	93,159	9.9%
Operating and Maintenance	118,257	370,876	203,186	(167,690)	(45.2)%
<b>Total</b>	<b>841,312</b>	<b>1,308,464</b>	<b>1,233,933</b>	<b>(74,531)</b>	<b>(5.7)%</b>

## Expenditure Summary for 20214500

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	14,625	64,115	62,488	(1,627)	(2.5)%
Operating and Maintenance	1,779	934	1,076	142	15.2%
<b>Total</b>	<b>16,404</b>	<b>65,049</b>	<b>63,564</b>	<b>(1,485)</b>	<b>(2.3)%</b>

## Expenditure Summary for 20314500

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	203,330	243,474	331,590	88,116	36.2%
Operating and Maintenance	5,639	3,034	3,463	429	14.1%
<b>Total</b>	<b>208,969</b>	<b>246,508</b>	<b>335,053</b>	<b>88,545</b>	<b>35.9%</b>

**Expenditures and Appropriations by Object of Expense for 10114500**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
390,142	533,144	533,144	411100	Regular Salaries	607,239	74,095	12.2%
3,974	12,013	12,013	411200	Part-Time Salaries	12,013	0	0.0%
4,238	4,570	4,570	411310	Overtime-Regular	4,570	0	0.0%
34,044	0	0	411700	Contract Labor	0	0	0.0%
4,388	8,840	8,840	431000	Deferred Compensation	9,370	530	5.7%
29,197	43,446	43,446	432000	Social Security	44,182	736	1.7%
21,401	39,918	39,918	433000	Retirement - Employer	43,301	3,383	7.8%
99,795	87,908	87,908	433050	Retirement-Unfunded Liability	110,317	22,409	20.3%
139	601	601	433200	PARS Retirement	601	0	0.0%
32,682	41,367	41,367	434000	Workers Compensation	37,952	(3,415)	(9.0)%
36,118	80,855	80,855	435000	Group Insurance	74,669	(6,186)	(8.3)%
3,908	9,750	9,750	435400	Retiree Health Savings	10,413	663	6.4%
47,122	51,360	51,360	435500	Retiree Insurance	51,900	540	1.0%
871	1,196	1,196	436000	State Disability Insurance	1,600	404	25.3%
1,250	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
11,381	18,000	18,000	437500	Longevity Pay	18,000	0	0.0%
2,406	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>723,054</b>	<b>937,588</b>	<b>937,588</b>		<b>Personnel Total</b>	<b>1,030,747</b>	<b>93,159</b>	<b>9.0%</b>
<b>Operating and Maintenance</b>							
2,452	1,500	1,500	512100	Office Expense	1,500	0	0.0%
4,250	2,380	2,380	512400	Communications	4,000	1,620	40.5%
6,567	4,000	4,000	514100	Departmental Special Supplies	4,000	0	0.0%
802	4,500	4,500	516100	Training & Education	4,500	0	0.0%
0	700	700	516700	Memberships & Dues	700	0	0.0%
1,193	4,500	4,920	550000	Other Charges	4,500	(420)	(9.3)%
0	2,500	2,500	600200	R&M - Equipment	2,500	0	0.0%
6,116	10,500	10,500	600800	Equip Maint Expenses	3,450	(7,050)	(204.3)%
2,278	2,278	2,278	605400	Amortization of Equipment	2,278	0	0.0%
65,361	141,600	141,600	605500	Rental of Building	145,848	4,248	2.9%
12,059	108,500	185,341	619800	Other Contractual Services	17,500	(167,841)	(959.1)%
17,180	10,657	10,657	650300	Liability Reserve Charge	12,410	1,753	14.1%
<b>118,257</b>	<b>293,615</b>	<b>370,876</b>		<b>Operating and Maintenance Total</b>	<b>203,186</b>	<b>(167,690)</b>	<b>(82.5)%</b>
<b>841,312</b>	<b>1,231,203</b>	<b>1,308,464</b>		<b>Grand Total</b>	<b>1,233,933</b>	<b>(74,531)</b>	<b>(6.0)%</b>

**Expenditures and Appropriations by Object of Expense for 20214500**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
2,638	46,103	46,103	411100	Regular Salaries	44,808	(1,295)	(2.9)%
0	982	982	431000	Deferred Compensation	0	(982)	0.0%
167	3,707	3,707	432000	Social Security	3,176	(531)	(16.7)%
307	2,592	2,592	433000	Retirement - Employer	2,671	79	3.0%
8,026	5,703	5,703	433050	Retirement-Unfunded Liability	7,126	1,423	20.0%
3,384	3,627	3,627	434000	Workers Compensation	3,291	(336)	(10.2)%
95	1,228	1,228	435400	Retiree Health Savings	1,228	0	0.0%
9	173	173	436000	State Disability Insurance	188	15	8.0%
<b>14,625</b>	<b>64,115</b>	<b>64,115</b>		<b>Personnel Total</b>	<b>62,488</b>	<b>(1,627)</b>	<b>(2.6)%</b>
<b>Operating and Maintenance</b>							
1,779	934	934	650300	Liability Reserve Charge	1,076	142	13.2%
<b>1,779</b>	<b>934</b>	<b>934</b>		<b>Operating and Maintenance Total</b>	<b>1,076</b>	<b>142</b>	<b>13.2%</b>
<b>16,404</b>	<b>65,049</b>	<b>65,049</b>		<b>Grand Total</b>	<b>63,564</b>	<b>(1,485)</b>	<b>(2.3)%</b>

**Expenditures and Appropriations by Object of Expense for 20314500**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
110,326	148,379	148,379	411100	Regular Salaries	202,886	54,507	26.9%
3,551	0	0	411310	Overtime-Regular	0	0	0.0%
1,626	2,138	2,138	431000	Deferred Compensation	4,150	2,012	48.5%
9,303	12,118	12,118	432000	Social Security	17,840	5,722	32.1%
7,038	10,879	10,879	433000	Retirement - Employer	14,503	3,624	25.0%
30,408	23,938	23,938	433050	Retirement-Unfunded Liability	29,749	5,811	19.5%
10,727	11,777	11,777	434000	Workers Compensation	10,589	(1,188)	(11.2)%
19,406	20,910	20,910	435000	Group Insurance	34,731	13,821	39.8%
3,885	4,622	4,622	435400	Retiree Health Savings	5,909	1,287	21.8%
3,527	4,030	4,030	435500	Retiree Insurance	4,100	70	1.7%
523	683	683	436000	State Disability Insurance	1,133	450	39.7%
3,011	4,000	4,000	437500	Longevity Pay	6,000	2,000	33.3%
<b>203,330</b>	<b>243,474</b>	<b>243,474</b>		<b>Personnel Total</b>	<b>331,590</b>	<b>88,116</b>	<b>26.6%</b>
<b>Operating and Maintenance</b>							
5,639	3,034	3,034	650300	Liability Reserve Charge	3,463	429	12.4%
<b>5,639</b>	<b>3,034</b>	<b>3,034</b>		<b>Operating and Maintenance Total</b>	<b>3,463</b>	<b>429</b>	<b>12.4%</b>
<b>208,969</b>	<b>246,508</b>	<b>246,508</b>		<b>Grand Total</b>	<b>335,053</b>	<b>88,545</b>	<b>26.4%</b>

## Central Stores (31014600)

### Division Mission

To provide a revolving fund for the purchase and storage of parts and materials in advance of actual need.

### Division Description

Frequently required parts and materials are purchased in advance to take advantage of quantity discounts and have the items immediately available when required by City staff for rapid repair of equipment/facilities. When issued the cost of such parts and materials are then charged back to the using department/division. The Purchasing Division administers Central Stores. (This division is self-supporting.)

### Expenditure Summary for 31014600

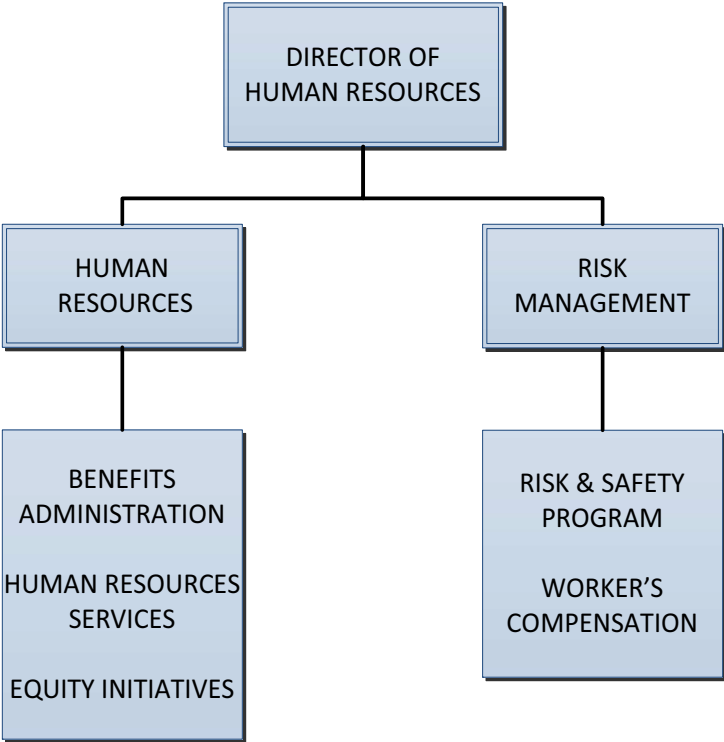
	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Operating and Maintenance	1,971,136	2,289,210	2,315,000	25,790	1.1%
<b>Total</b>	<b>1,971,136</b>	<b>2,289,210</b>	<b>2,315,000</b>	<b>25,790</b>	<b>1.1%</b>

**Expenditures and Appropriations by Object of Expense for 31014600**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
1,971,136	2,025,000	2,289,210	600900	Central Stores	2,315,000	25,790	1.1%
1,971,136	2,025,000	2,289,210		<b>Operating and Maintenance Total</b>	2,315,000	25,790	1.1%
1,971,136	2,025,000	2,289,210		<b>Grand Total</b>	2,315,000	25,790	1.1%



# Human Resources



**Department Mission**

To provide effective advice and support to the City Council, City Manager, boards, commissions and internal staff.

**Department Description**

Human Resources is responsible for planning, directing, coordinating and implementing various internal services, programs and special projects as assigned by the City Manager. The programs and projects in Human Resources include organizational and leadership development, labor relations, risk management, and providing support and advice to internal service departments and staff.

**Expenditure Summary**

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
22100	Human Resources	2,259,980	3,313,096	3,441,432	128,336	3.9%
<b>101 - General Fund Total</b>		<b>2,259,980</b>	<b>3,313,096</b>	<b>3,441,432</b>	<b>128,336</b>	<b>3.9%</b>
<b>309 - Risk Management Fund</b>						
22200	Risk Management	1,433,446	2,069,171	1,873,465	(195,706)	(9.5)%
22210	Employee Disability (IOD)	1,464,584	1,174,690	1,140,291	(34,399)	(2.9)%
22220	Premium/Claims	6,732,524	7,469,015	7,519,015	50,000	0.7%
22230	Claims - Accrued	3,918,155	0	0	0	0.0%
<b>309 - Risk Management Fund Total</b>		<b>13,548,708</b>	<b>10,712,876</b>	<b>10,532,771</b>	<b>(180,105)</b>	<b>(1.7)%</b>
<b>Department Total</b>		<b>15,808,688</b>	<b>14,025,972</b>	<b>13,974,203</b>	<b>(51,769)</b>	<b>(0.4)%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10122100 Human Resources</b>					
Administrative Clerk *	0.00	0.00	1.00	1.00	100.0%
Administrative Secretary *	1.00	1.00	0.00	-1.00	-100.0%
Human Resources Analyst	4.00	4.00	4.00	0.00	0.0%
Human Resources Associate/Conf	2.00	2.00	2.00	0.00	0.0%
Human Resources Director	0.75	0.75	0.75	0.00	0.0%
Human Resources Tech/Conf	5.00	4.00	4.00	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Sr. Human Resources Analyst **	0.00	0.00	1.00	1.00	100.0%
Sr. Human Resources Manager/Equity Officer	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>13.75</b>	<b>13.75</b>	<b>14.75</b>	<b>1.00</b>	<b>7.3%</b>
<b>30922200 Risk Management</b>					
Human Resources Associate	1.00	1.00	1.00	0.00	0.0%
Human Resources Director	0.25	0.25	0.25	0.00	0.0%
Risk Manager	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>1.00</b>	<b>6.3%</b>

\* Reclassification of one (1) Administrative Secretary position to Administrative Clerk position.

\*\* Addition of one (1) Sr. Human Resources Analyst position.

Performance Measure Metric		2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>Human Resources</b>					
Total Number of Hires: All Positions	unavailable	126	75	67	
Total Number of Employee Terminations	unavailable	125	232	212	
Total Number New Employee Onboarding Sessions	unavailable	51	52	26	
Total Number New Employee Training Hours	unavailable	54	78	36	
Total Number of Completed Recruitments	unavailable	81	60	55	
Average Time to Hire (Days)	unavailable	137	137	120	
<b>Risk Management</b>					
Total Number of Worker Claims Reported: Planning & Development	unavailable	1	1	1	
Total Number of Worker Claims Reported: Finance Department	unavailable	1	1	1	
Total Number of Worker Claims Reported: Fire Department	unavailable	22	25	27	
Total Number of Worker Claims Reported: General Government	unavailable	0	0	0	
Total Number of Worker Claims Reported: Human Resources Department	unavailable	0	0	0	
Total Number of Worker Claims Reported: PRCS	unavailable	3	5	4	
Total Number of Worker Claims Reported: Police Department	unavailable	38	45	42	
Total Number of Worker Claims Reported: Public Works Department	unavailable	7	9	7	
Total Number of Worker Claims Reported: Transportation	unavailable	6	9	7	

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Develop and implement a Racial Equity Action Plan (REAP) to increase racial equity across all City operations.**

Primary Strategic Goal Addressed: Promote Diversity, Equity, and Inclusion  
 Ancillary Strategic Goals Incorporated: Improve Housing and Homeless Services, Increase Community Engagement  
 Collaborating Departments: Citywide

**Work Plan Priority:**

**Provide City-wide training to employees and the community on a variety of Diversity, Equity, Inclusion and Belonging topics and foster engaging conversations.**

Primary Strategic Goal Addressed: Promote Diversity, Equity, and Inclusion  
 Ancillary Strategic Goals Incorporated: Increase Community Engagement  
 Collaborating Departments: Citywide

**Work Plan Priority:**

**Review and strengthen anti-discrimination, harassment and retaliation policy and training and simplify the process for employees to report concerns. Add staff to support complaint intake and coordination which would also reduce legal cost.  
 Note: To conduct workplace investigations, you must be an employee or an attorney or licensed private investigator.**

Primary Strategic Goal Addressed: Promote Diversity, Equity, and Inclusion  
 Ancillary Strategic Goals Incorporated: Ensure Long-term Financial Stability  
 Collaborating Departments:

## Fiscal Year 2024-2025 Proposed Work Plan Priorities

### Work Plan Priority:

**Promote citywide training to address skill gaps and provide professional development to employees to assist with succession planning.**

Primary Strategic Goal Addressed: Promote Diversity, Equity, and Inclusion  
Ancillary Strategic Goals Incorporated: Ensure Long-term Financial Stability  
Collaborating Departments: Citywide

### Work Plan Priority:

**Prioritize Employee Health and Well-Being**

Primary Strategic Goal Addressed: Ensure Long-term Financial Stability  
Ancillary Strategic Goals Incorporated: Promote Diversity, Equity, and Inclusion  
Resources Requested: \$50,000  
Collaborating Departments: Citywide

### Work Plan Priority:

**Embrace Digital Transformation**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated: Ensure Long-term Financial Stability, and Promote Diversity, Equity, and Inclusion  
Collaborating Departments: Finance, IT

### Work Plan Priority:

**Promote Employee Safety / Training**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated: Ensure Long-term Financial Stability, Promote Diversity, Equity, and Inclusion  
Collaborating Departments: Citywide

# Human Resources (10122100)

## Division Mission

To ensure and enhance quality public services by fulfilling the human resources and employee relations needs of the City Council, City Manager, operating departments, City Commissions, and City employees.

## Division Description

The Human Resources (HR) Division is dedicated to effectively administering the City’s comprehensive Human Resources programs including Talent Management (recruitment & selection), Employee and Labor Relations, Employee Engagement, Learning and Development, Classification & Compensation, Leaves Administration, Benefits Administration, and providing professional and administrative support to the City Manager, City Council, and City Commissions. HR works diligently to serve and ensure organizational cadence with the Strategic Plan, Mission, Vision, and values of the City.

The Culver City Human Resources Department:

- Administers approximately 80+ recruitments per year.
- Provides principal interpretation and application of the Civil Service Rules which oversee the recruitment process, discipline and grievance procedures, and citywide administrative procedures.
- Negotiates six (6) bargaining unit contracts on behalf of the City.
- Provides contract administration, guidance and interpretation of all the MOU’s for City staff, officials and labor representatives.
- Administers all City employee benefits including medical, dental, vision and other voluntary insurance programs, deferred compensation, PERS, retirement, personal flex-spending, among other benefit programs for 700+ City employees.
- Coordinates citywide training programs for all City employees as required including special training on Civil Service procedures, supervisory skills, dealing with conflict, and public service.
- Administers the City’s pre-placement, fit-for-duty, and special medical examination process.
- Administers the City’s unemployment insurance claims.
- Coordinates with Risk Management:
- In the development of processes for streamlining and monitoring the coordination of benefits to employees injured-on-duty; and
- Attend depositions and participate in ADA accommodation and strategy meetings.

## Expenditure Summary for 10122100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,921,378	2,296,804	2,910,143	613,339	26.7%
Operating and Maintenance	338,602	874,292	531,289	(343,003)	(39.2)%
Capital	0	142,000	0	(142,000)	(100.0)%
<b>Total</b>	<b>2,259,980</b>	<b>3,313,096</b>	<b>3,441,432</b>	<b>128,336</b>	<b>3.9%</b>

**Expenditures and Appropriations by Object of Expense for 10122100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,169,186	1,367,774	1,396,614	411100	Regular Salaries	1,758,050	361,436	20.6%
0	49,417	49,417	411200	Part-Time Salaries	49,417	0	0.0%
5,459	0	0	411310	Overtime-Regular	0	0	0.0%
37,106	0	30,000	411700	Contract Labor	55,000	25,000	45.5%
28,469	34,840	34,840	431000	Deferred Compensation	37,440	2,600	6.9%
85,994	103,491	103,491	432000	Social Security	127,709	24,218	19.0%
68,410	116,275	116,275	433000	Retirement - Employer	122,935	6,660	5.4%
251,337	221,787	221,787	433050	Retirement-Unfunded Liability	301,403	79,616	26.4%
0	5,843	5,843	433200	PARS Retirement	5,843	0	0.0%
64,253	63,934	63,934	434000	Workers Compensation	88,350	24,416	27.6%
132,518	162,020	162,020	435000	Group Insurance	243,180	81,160	33.4%
17,115	25,187	25,187	435400	Retiree Health Savings	26,812	1,625	6.1%
18,703	20,660	20,660	435500	Retiree Insurance	29,000	8,340	28.8%
2,610	2,486	2,486	436000	State Disability Insurance	3,184	698	21.9%
1,750	3,500	3,500	437000	Mgt Health Ben	5,250	1,750	33.3%
31,034	41,000	41,000	437500	Longevity Pay	45,000	4,000	8.9%
7,436	9,750	9,750	438500	Cell Phone Allowance	11,570	1,820	15.7%
0	0	10,000	439000	Education Reimbursement	0	(10,000)	0.0%
<b>1,921,378</b>	<b>2,227,964</b>	<b>2,296,804</b>		<b>Personnel Total</b>	<b>2,910,143</b>	<b>613,339</b>	<b>21.1%</b>
<b>Operating and Maintenance</b>							
15,336	3,000	3,000	512100	Office Expense	6,004	3,004	50.0%
2,430	1,360	1,360	512400	Communications	2,500	1,140	45.6%
3,566	11,710	36,280	514100	Departmental Special Supplies	93,000	56,720	61.0%
16,917	29,500	39,500	516100	Training & Education	90,500	51,000	56.4%
11,956	30,468	36,598	516500	Conferences & Conventions	25,000	(11,598)	(46.4)%
2,034	34,000	34,000	516600	Special Events & Meetings	30,000	(4,000)	(13.3)%
7,969	4,600	5,600	516700	Memberships & Dues	9,000	3,400	37.8%
9,221	14,096	46,596	517000	City Commission Expenses	14,096	(32,500)	(230.6)%
6	800	800	517100	Subscriptions	600	(200)	(33.3)%
13,183	8,000	8,000	517300	Advertising and Public Relatio	38,000	30,000	78.9%
6,083	480	480	517850	Employee Recognition Events	510	30	5.9%
0	414	414	518300	Auto Mileage Reimbursement	500	86	17.2%
256	300	300	600200	R&M - Equipment	300	0	0.0%
33,589	43,000	79,026	610300	Personnel Services	43,000	(36,026)	(83.8)%
27,495	60,000	330,555	610400	Consulting Services	89,388	(241,167)	(269.8)%
142,032	90,450	193,088	611200	Legal Services - Personnel Gri	30,000	(163,088)	(543.6)%
0	35,000	35,000	614100	Medical Services	0	(35,000)	0.0%



## Expenditures and Appropriations by Object of Expense for 10122100

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
12,756	20,050	7,223	619800	Other Contractual Services	30,000	22,777	75.9%
33,775	16,471	16,471	650300	Liability Reserve Charge	28,891	12,420	43.0%
<b>338,602</b>	<b>403,699</b>	<b>874,292</b>		<b>Operating and Maintenance Total</b>	<b>531,289</b>	<b>(343,003)</b>	<b>(64.6)%</b>
<b>Capital</b>							
0	0	110,000	732120	Departmental Special Equipment	0	(110,000)	0.0%
0	32,000	32,000	732160	IT Equipment - Software	0	(32,000)	0.0%
<b>0</b>	<b>32,000</b>	<b>142,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(142,000)</b>	<b>0.0%</b>
<b>2,259,980</b>	<b>2,663,663</b>	<b>3,313,096</b>		<b>Grand Total</b>	<b>3,441,432</b>	<b>128,336</b>	<b>3.7%</b>

## Risk Management (30922200)

### Division Mission

To effectively manage claims and administer the City's insurance, loss prevention/control and safety programs. To reduce insurance related costs whenever possible while maintaining appropriate levels of coverage. To reinforce the importance of safety awareness and training, and to assist in the mitigation of adverse environmental impacts.

### Division Description

The Risk Management Division of the Human Resource's Department is responsible for administering various City self-insurance programs including Workers' Compensation, Property, and Fidelity Bonds. In addition, it administers contracts for the City physician, medical facilities and claims administrators and administers/coordinates safety and environmental programs.

### Expenditure Summary for 30922200

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	628,005	841,162	706,478	(134,684)	(16.0)%
Operating and Maintenance	795,979	1,228,009	1,166,987	(61,022)	(5.0)%
Capital	9,462	0	0	0	0.0%
<b>Total</b>	<b>1,433,446</b>	<b>2,069,171</b>	<b>1,873,465</b>	<b>(195,706)</b>	<b>(9.5)%</b>

**Expenditures and Appropriations by Object of Expense for 30922200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
481,596	563,091	563,091	411100	Regular Salaries	371,355	(191,736)	(51.6)%
0	0	0	411700	Contract Labor	135,000	135,000	100.0%
6,198	8,320	8,320	431000	Deferred Compensation	6,760	(1,560)	(23.1)%
28,874	40,385	40,385	432000	Social Security	23,736	(16,649)	(70.1)%
22,471	40,373	40,373	433000	Retirement - Employer	24,481	(15,892)	(64.9)%
66,308	88,923	88,923	433050	Retirement-Unfunded Liability	65,317	(23,606)	(36.1)%
(4,104)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
11,904	15,706	15,706	434000	Workers Compensation	33,736	18,030	53.4%
25,769	49,800	49,800	435000	Group Insurance	21,990	(27,810)	(126.5)%
3,043	9,263	9,263	435400	Retiree Health Savings	4,388	(4,875)	(111.1)%
14,612	15,870	15,870	435500	Retiree Insurance	16,900	1,030	6.1%
(35,327)	0	0	435650	OPEB Liability Charge	0	0	0.0%
344	811	811	436000	State Disability Insurance	505	(306)	(60.6)%
885	1,500	1,500	437000	Mgt Health Ben	750	(750)	(100.0)%
2,665	4,000	4,000	437500	Longevity Pay	0	(4,000)	0.0%
2,766	3,120	3,120	438500	Cell Phone Allowance	1,560	(1,560)	(100.0)%
<b>628,005</b>	<b>841,162</b>	<b>841,162</b>		<b>Personnel Total</b>	<b>706,478</b>	<b>(134,684)</b>	<b>(19.1)%</b>
<b>Operating and Maintenance</b>							
1,610	1,000	1,000	512100	Office Expense	1,000	0	0.0%
540	300	300	512400	Communications	300	0	0.0%
0	4,400	4,400	513000	Utilities	4,400	0	0.0%
0	10,000	40,850	514100	Departmental Special Supplies	10,000	(30,850)	(308.5)%
2,437	4,000	4,000	516100	Training & Education	4,000	0	0.0%
5,236	11,000	11,000	516500	Conferences & Conventions	11,000	0	0.0%
249	0	0	516600	Special Events & Meetings	0	0	0.0%
0	250	250	516700	Memberships & Dues	250	0	0.0%
0	500	500	517100	Subscriptions	500	0	0.0%
0	500	500	518300	Auto Mileage Reimbursement	500	0	0.0%
325,000	325,000	325,000	610100	Audit Services	325,000	0	0.0%
41,166	35,000	114,622	614100	Medical Services	185,000	70,379	38.0%
15,109	10,000	38,790	619600	Drug Testing Program	25,000	(13,790)	(55.2)%
398,376	589,005	682,752	619800	Other Contractual Services	589,005	(93,747)	(15.9)%
6,257	4,046	4,046	650300	Liability Reserve Charge	11,032	6,986	63.3%
<b>795,979</b>	<b>995,001</b>	<b>1,228,009</b>		<b>Operating and Maintenance Total</b>	<b>1,166,987</b>	<b>(61,022)</b>	<b>(5.2)%</b>
<b>Capital</b>							
9,462	0	0	740100	Furniture & Furnishings	0	0	0.0%
<b>9,462</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>1,433,446</b>	<b>1,836,163</b>	<b>2,069,171</b>		<b>Grand Total</b>	<b>1,873,465</b>	<b>(195,706)</b>	<b>(10.4)%</b>

## Employee Disability (IOD) (30922210)

### Division Mission

To provide a source of funding to pay the salaries of employees while off for work-related disability.

### Division Description

The Risk Management Division of the Human Resource's Department is assigned responsibility for coordinating this program which is intended to help fund the salary/benefits of City employees on work-related disability (Injured-on-Duty). This allows City departments/divisions to use their existing funds to backfill or hire temporary workers to avoid any decline in service to the community.

### Expenditure Summary for 30922210

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,446,464	1,164,183	1,125,040	(39,143)	(3.4)%
Operating and Maintenance	18,120	10,507	15,251	4,744	45.2%
<b>Total</b>	<b>1,464,584</b>	<b>1,174,690</b>	<b>1,140,291</b>	<b>(34,399)</b>	<b>(2.9)%</b>

## Expenditures and Appropriations by Object of Expense for 30922210

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,048,986	760,650	760,650	411100	Regular Salaries	760,650	0	0.0%
13,390	5,650	5,650	411310	Overtime-Regular	5,650	0	0.0%
2,075	6,000	6,000	431000	Deferred Compensation	6,000	0	0.0%
21,047	31,500	31,500	432000	Social Security	31,500	0	0.0%
151,962	135,000	135,000	433000	Retirement - Employer	135,000	0	0.0%
46	0	0	433200	PARS Retirement	0	0	0.0%
0	45,000	45,000	433500	Retirement - Employee	0	(45,000)	0.0%
34,470	40,783	40,783	434000	Workers Compensation	46,640	5,857	12.6%
105,211	85,000	85,000	435000	Group Insurance	85,000	0	0.0%
10,201	7,500	7,500	435400	Retiree Health Savings	7,500	0	0.0%
428	600	600	436000	State Disability Insurance	600	0	0.0%
50,851	40,000	40,000	437500	Longevity Pay	40,000	0	0.0%
7,796	6,500	6,500	440000	Uniform Allowance	6,500	0	0.0%
<b>1,446,464</b>	<b>1,164,183</b>	<b>1,164,183</b>		<b>Personnel Total</b>	<b>1,125,040</b>	<b>(39,143)</b>	<b>(3.5)%</b>
<b>Operating and Maintenance</b>							
18,120	10,507	10,507	650300	Liability Reserve Charge	15,251	4,744	31.1%
<b>18,120</b>	<b>10,507</b>	<b>10,507</b>		<b>Operating and Maintenance Total</b>	<b>15,251</b>	<b>4,744</b>	<b>31.1%</b>
<b>1,464,584</b>	<b>1,174,690</b>	<b>1,174,690</b>		<b>Grand Total</b>	<b>1,140,291</b>	<b>(34,399)</b>	<b>(3.0)%</b>

## Premium/Claims (30922220)

### Division Mission

To provide an accounting mechanism to better identify insurance premiums and claim costs.

### Division Description

The Risk Management Division of the Human Resources Department is assigned responsibility for coordinating insurance and other claims. This Business Unit allows for the separate accounting of the costs for various insurance premiums and liability, unemployment, and workers compensation claims.

### Expenditure Summary for 30922220

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Operating and Maintenance	6,732,524	7,469,015	7,519,015	50,000	0.7%
<b>Total</b>	<b>6,732,524</b>	<b>7,469,015</b>	<b>7,519,015</b>	<b>50,000</b>	<b>0.7%</b>

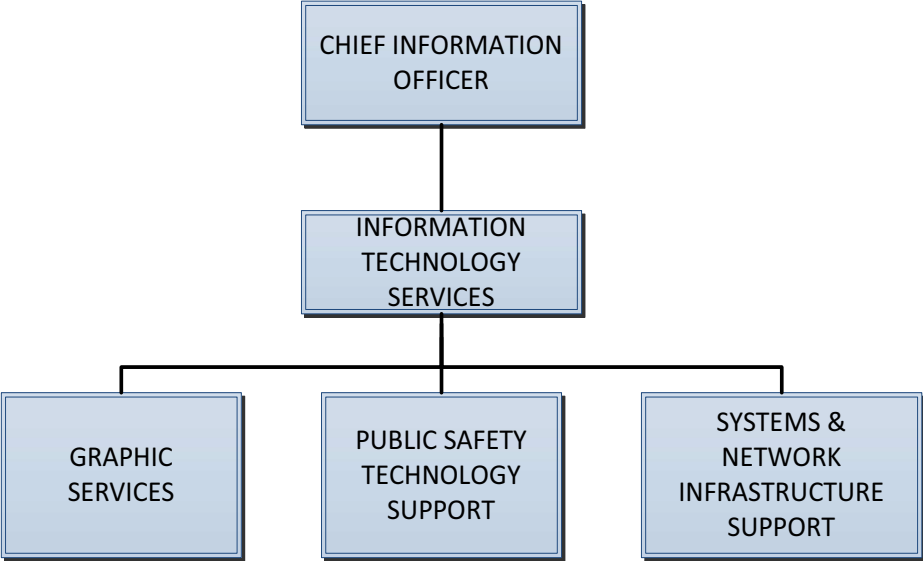
## Expenditures and Appropriations by Object of Expense for 30922220

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
1,881,833	2,304,015	2,627,515	650100	Insurance Premiums - Liability	2,654,015	26,500	1.0%
1,328,359	1,570,000	1,198,900	650200	Insurance Premiums - Other	1,570,000	371,100	23.6%
389,780	395,000	442,600	650400	Workers Comp Ins Premiums	395,000	(47,600)	(12.1)%
3,031,037	2,800,000	3,100,000	660200	Workers Comp Ins Claims	2,800,000	(300,000)	(10.7)%
101,515	100,000	100,000	660300	Unemployment Insurance Claims	100,000	0	0.0%
<b>6,732,524</b>	<b>7,169,015</b>	<b>7,469,015</b>		<b>Operating and Maintenance Total</b>	<b>7,519,015</b>	<b>50,000</b>	<b>0.7%</b>
<b>6,732,524</b>	<b>7,169,015</b>	<b>7,469,015</b>		<b>Grand Total</b>	<b>7,519,015</b>	<b>50,000</b>	<b>0.7%</b>





# Information Technology



### Department Mission

To provide technology services that align with the City's strategic vision, enhance the productivity of City departments, facilitate collaboration for effective decision making, and enable access to public information to ensure government transparency.

### Department Description

The Information Technology Department is responsible for providing centralized network services, telecommunications, and technology solutions support. Information Technology provides project management, implementation, and programming support for the enhancement of software systems. Support services include: system analysis, application development, hardware and infrastructure maintenance, and training. The IT Public Safety Division provides technology support services to the Police and Fire Department. The Graphic Services Division provides custom printing support, fax and copier support, and mail services.

### Expenditure Summary

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
24100	Information Technology	4,628,653	5,776,327	5,841,543	65,216	1.1%
24200	Graphic Services	428,844	446,818	481,802	34,984	7.8%
24300	IT Public Safety	332,301	577,052	560,347	(16,705)	(2.9)%
<b>101 - General Fund Total</b>		<b>5,389,798</b>	<b>6,800,198</b>	<b>6,883,692</b>	<b>83,494</b>	<b>1.2%</b>
<b>205 - Municipal Fiber Network Fund</b>						
24500	Municipal Fiber Network Ops	1,979,191	2,748,790	1,678,612	(1,070,178)	(38.9)%
<b>205 - Municipal Fiber Network Fund Total</b>		<b>1,979,191</b>	<b>2,748,790</b>	<b>1,678,612</b>	<b>(1,070,178)</b>	<b>(38.9)%</b>
<b>307 - Equipment Replacement Fund</b>						
24100	Information Technology	90,557	374,397	0	(374,397)	(100.0)%
<b>307 - Equipment Replacement Fund Total</b>		<b>90,557</b>	<b>374,397</b>	<b>0</b>	<b>(374,397)</b>	<b>(100.0)%</b>
<b>412 - Building Surcharge Fund</b>						
24100	Information Technology	1,395,238	692,064	520,571	(171,493)	(24.8)%
<b>412 - Building Surcharge Fund Total</b>		<b>1,395,238</b>	<b>692,064</b>	<b>520,571</b>	<b>(171,493)</b>	<b>(24.8)%</b>
<b>Department Total</b>		<b>8,854,784</b>	<b>10,615,449</b>	<b>9,082,875</b>	<b>(1,532,574)</b>	<b>(14.4)%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10124100 Information Technology</b>					
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 Tech Security Analyst	0.00	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%
<b>Division Total</b>	<b>16.50</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>41224100 Information Technology</b>					
Sr. Computer Program Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10124200 Graphic Services</b>					
Graphic Services Supervisor	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10124300 Information Technology - Public Safety</b>					
Systems Support Manager	0.50	0.50	0.50	0.00	0.0%
Information Tech Analyst	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>0.0%</b>

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>Information Technology</b>				
Desktop workstations	563	570	590	550
Network servers	90	80	70	77
VOIP phones	646	646	659	659
Laptops	209	210	214	280
Printers	186	180	180	180
Software applications supported	55	55	57	60
Service Desk tickets	2,100	1,764	1,800	2,730
Average number of website visits per day	2,850	2,870	2,900	2,800
Employee Cybersecurity Training	60%	75%	80%	75%

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Investigate the potential work efficiency and cost savings of replacing office workstations with laptops, allowing teleworking staff to access the City’s network in a more efficient, streamlined, and secure manner.**

Primary Strategic Goal Addressed: Provide High Quality of Public Services  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments:

**Work Plan Priority:**

**To further enhance the City’s security and data protection posture, expand the City’s data backup strategy and infrastructure.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments:

**Work Plan Priority:**

**Update, enhance and expand the Police Department's information technology to improve effectiveness, efficiency and transparency.**

Primary Strategic Goal Addressed: Provide High Quality of Public Services  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments: Police Department

**Work Plan Priority:**

**In collaboration with the PRCS Department, prioritize and deploy Wi-Fi service to city parks.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
 Ancillary Strategic Goals Incorporated:  
 Collaborating Departments: PRCS

## Fiscal Year 2024-2025 Work Plan Priorities

### Work Plan Priority:

**In collaboration with the City Clerk's Office, provide equipment analysis for the audio-visual components to enhance the public meeting experience in the Council Chambers**

Primary Strategic Goal Addressed: Increase Community Engagement  
Ancillary Strategic Goals Incorporated: Improve engagement in the public process  
Collaborating Departments: City Manager/City Clerk

### Work Plan Priority:

**Implement innovative strategies to improve the Transportation Department's daily operations and enhance the overall customer experience. The key projects include the pre-development activities on the Culver City Transit Center technology and security improvements, the Dial-a-Ride Digitalization, and CleverInsights technology with robust analytical tools.**

Primary Strategic Goal Addressed: Enhance Mobility and Transportation  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Transportation

### Work Plan Priority:

**Provide technical support to the Public Works Department for the Waste Management Service System implementation involving hardware and software used on sanitation vehicles and back office support to improve communication and customer service.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Public Works

# Information Technology (10124100)

## Division Mission

Facilitates the accessibility, workflow and storage of City data by developing and maintaining computer systems that support City business processes. Extends to the community the capability of obtaining City information in an efficient and productive forum. Manages the operations and daily support for the non-Public Safety data and telecommunications infrastructure, network, server, and end-user computing resources of the City.

## Division Description

The Systems Development section of Information Technology provides analysis, design specification, implementation support, computer system maintenance, digital data asset management and multi-media services. The goal of Systems Development staff is to provide application support that ultimately enhances decision-making process and streamlines the delivery of information.

Technical Services is the infrastructure operations and support arm of the Information Technology Department and is responsible for network services, security, hardware, and telecommunications.

## Expenditure Summary for 10124100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	2,733,122	3,627,306	3,715,984	88,678	2.4%
Operating and Maintenance	1,357,416	2,122,021	2,125,559	3,538	0.2%
Capital	267,928	27,000	0	(27,000)	(100.0)%
Other	270,186	0	0	0	0.0%
<b>Total</b>	<b>4,628,653</b>	<b>5,776,327</b>	<b>5,841,543</b>	<b>65,216</b>	<b>1.1%</b>

## Expenditure Summary for 30724100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Operating and Maintenance	0	16,265	0	(16,265)	(100.0)%
Capital	90,557	358,132	0	(358,132)	(100.0)%
<b>Total</b>	<b>90,557</b>	<b>374,397</b>	<b>0</b>	<b>(374,397)</b>	<b>(100.0)%</b>

## Expenditure Summary for 41224100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	202,117	213,517	229,130	15,613	7.3%
Operating and Maintenance	142,458	348,547	291,441	(57,106)	(16.4)%
Capital	841,161	130,000	0	(130,000)	(100.0)%
Other	209,502	0	0	0	0.0%
<b>Total</b>	<b>1,395,238</b>	<b>692,064</b>	<b>520,571</b>	<b>(171,493)</b>	<b>(24.8)%</b>

**Expenditures and Appropriations by Object of Expense for 10124100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,699,275	2,291,924	2,304,594	411100	Regular Salaries	2,298,442	(6,152)	(0.3)%
25,389	11,475	11,475	411310	Overtime-Regular	11,475	0	0.0%
61,095	0	0	411700	Contract Labor	0	0	0.0%
23,216	32,240	32,240	431000	Deferred Compensation	30,680	(1,560)	(5.1)%
117,941	171,374	171,374	432000	Social Security	162,130	(9,244)	(5.7)%
101,239	171,690	171,690	433000	Retirement - Employer	163,042	(8,648)	(5.3)%
337,558	362,117	362,117	433050	Retirement-Unfunded Liability	432,339	70,222	16.2%
86,224	108,004	108,004	434000	Workers Compensation	141,133	33,129	23.5%
147,699	264,650	264,650	435000	Group Insurance	276,165	11,515	4.2%
21,552	36,725	36,725	435400	Retiree Health Savings	34,125	(2,600)	(7.6)%
45,996	50,270	50,270	435500	Retiree Insurance	55,200	4,930	8.9%
5,508	8,422	8,422	436000	State Disability Insurance	8,733	311	3.6%
500	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
50,649	95,000	95,000	437500	Longevity Pay	84,000	(11,000)	(13.1)%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
4,763	4,745	4,745	438500	Cell Phone Allowance	12,520	7,775	62.1%
<b>2,733,122</b>	<b>3,614,636</b>	<b>3,627,306</b>		<b>Personnel Total</b>	<b>3,715,984</b>	<b>88,678</b>	<b>2.4%</b>
<b>Operating and Maintenance</b>							
16,604	22,680	22,680	512400	Communications	20,000	(2,680)	(13.4)%
12,138	10,000	10,000	514100	Departmental Special Supplies	10,000	0	0.0%
10,131	5,000	9,758	516100	Training & Education	5,000	(4,758)	(95.2)%
428	0	0	516500	Conferences & Conventions	0	0	0.0%
330	600	600	516700	Memberships & Dues	600	0	0.0%
159	0	0	517100	Subscriptions	0	0	0.0%
474	660	660	517850	Employee Recognition Events	660	0	0.0%
1,435,457	1,702,504	1,790,228	600200	R&M - Equipment	1,944,139	153,911	7.9%
106,557	99,009	260,271	619800	Other Contractual Services	99,009	(161,262)	(162.9)%
45,325	27,824	27,824	650300	Liability Reserve Charge	46,151	18,327	39.7%
(270,186)	0	0	690200	R&M-Equipment Contra	0	0	0.0%
<b>1,357,416</b>	<b>1,868,277</b>	<b>2,122,021</b>		<b>Operating and Maintenance Total</b>	<b>2,125,559</b>	<b>3,538</b>	<b>0.2%</b>
<b>Capital</b>							
0	0	27,000	740100	Furniture & Furnishings	0	(27,000)	0.0%
<b>0</b>	<b>0</b>	<b>27,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(27,000)</b>	<b>0.0%</b>



**Expenditures and Appropriations by Object of Expense for 10124100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
267,928	0	0	810200	Lease/Purchase Principal Payme	0	0	0.0%
2,258	0	0	820200	Lease/Purchase Interest Paymen	0	0	0.0%
270,186	0	0		<b>Other Total</b>	0	0	0.0%
<b>4,360,725</b>	<b>5,482,913</b>	<b>5,776,327</b>		<b>Grand Total</b>	<b>5,841,543</b>	<b>65,216</b>	<b>1.1%</b>

**Expenditures and Appropriations by Object of Expense for 30724100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	16,265	619800	Other Contractual Services	0	(16,265)	0.0%
0	0	16,265		<b>Operating and Maintenance Total</b>	0	(16,265)	0.0%
<b>Capital</b>							
0	0	4,461	730100	Improvements other than Bldg	0	(4,461)	0.0%
137,633	241,500	353,671	732150	IT Equipment - Hardware	0	(353,671)	0.0%
(47,077)	0	0	793250	IT Equipment - Hardware	0	0	0.0%
90,557	241,500	358,132		<b>Capital Total</b>	0	(358,132)	0.0%
90,557	241,500	374,397		<b>Grand Total</b>	0	(374,397)	0.0%

**Expenditures and Appropriations by Object of Expense for 41224100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
125,680	133,768	133,768	411100	Regular Salaries	141,742	7,974	5.6%
492	0	0	411310	Overtime-Regular	0	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
8,567	8,894	8,894	432000	Social Security	9,923	1,029	10.4%
7,694	10,186	10,186	433000	Retirement - Employer	10,028	(158)	(1.6)%
23,887	22,439	22,439	433050	Retirement-Unfunded Liability	26,755	4,316	16.1%
6,359	7,033	7,033	434000	Workers Compensation	8,350	1,317	15.8%
22,337	23,075	23,075	435000	Group Insurance	24,125	1,050	4.4%
1,953	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
572	612	612	436000	State Disability Insurance	697	85	12.2%
3,011	4,000	4,000	437500	Longevity Pay	4,000	0	0.0%
<b>202,117</b>	<b>213,517</b>	<b>213,517</b>		<b>Personnel Total</b>	<b>229,130</b>	<b>15,613</b>	<b>6.8%</b>
<b>Operating and Maintenance</b>							
0	12,000	12,000	516100	Training & Education	12,000	0	0.0%
228,206	249,710	270,804	600200	R&M - Equipment	249,710	(21,094)	(8.4)%
120,411	27,000	63,931	619800	Other Contractual Services	27,000	(36,931)	(136.8)%
3,343	1,812	1,812	650300	Liability Reserve Charge	2,731	919	33.7%
(209,502)	0	0	690200	R&M-Equipment Contra	0	0	0.0%
<b>142,458</b>	<b>290,522</b>	<b>348,547</b>		<b>Operating and Maintenance Total</b>	<b>291,441</b>	<b>(57,106)</b>	<b>(19.6)%</b>
<b>Capital</b>							
11,335	160,000	130,000	732150	IT Equipment - Hardware	0	(130,000)	0.0%
<b>11,335</b>	<b>160,000</b>	<b>130,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(130,000)</b>	<b>0.0%</b>
<b>Other</b>							
191,349	0	0	810200	Lease/Purchase Principal Payme	0	0	0.0%
18,153	0	0	820200	Lease/Purchase Interest Paymen	0	0	0.0%
<b>209,502</b>	<b>0</b>	<b>0</b>		<b>Other Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>565,413</b>	<b>664,039</b>	<b>692,064</b>		<b>Grand Total</b>	<b>520,571</b>	<b>(171,493)</b>	<b>(32.9)%</b>

# Graphic Services (10124200)

## Division Mission

To provide City departments and divisions with efficient, cost effective, print shop and mail handling services.

## Division Description

The Graphic Services Division is responsible for providing quality centralized design, printing, duplicating, binding, laminating, and mail handling services. Graphic Services provides electrostatic, multifunctional devices that copy, scan, and fax in office locations where City departments can perform their own copying, emailing, faxing, and scanning for storage operations.

## Expenditure Summary for 10124200

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	174,027	184,327	197,034	12,707	6.9%
Operating and Maintenance	254,817	262,491	284,768	22,277	8.5%
<b>Total</b>	<b>428,844</b>	<b>446,818</b>	<b>481,802</b>	<b>34,984</b>	<b>7.8%</b>

**Expenditures and Appropriations by Object of Expense for 10124200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
96,208	101,528	101,528	411100	Regular Salaries	104,651	3,123	3.0%
67	959	959	411310	Overtime-Regular	959	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
7,126	6,999	6,999	432000	Social Security	7,273	274	3.8%
5,654	7,497	7,497	433000	Retirement - Employer	7,590	93	1.2%
17,567	16,499	16,499	433050	Retirement-Unfunded Liability	20,251	3,752	18.5%
4,529	5,012	5,012	434000	Workers Compensation	5,957	945	15.9%
22,337	23,075	23,075	435000	Group Insurance	24,125	1,050	4.4%
1,953	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
11,554	12,800	12,800	435500	Retiree Insurance	13,200	400	3.0%
447	448	448	436000	State Disability Insurance	518	70	13.5%
5,019	6,000	6,000	437500	Longevity Pay	9,000	3,000	33.3%
<b>174,027</b>	<b>184,327</b>	<b>184,327</b>		<b>Personnel Total</b>	<b>197,034</b>	<b>12,707</b>	<b>6.4%</b>
<b>Operating and Maintenance</b>							
108,803	110,090	92,090	512300	Postage	110,090	18,000	16.4%
362	200	200	512400	Communications	400	200	50.0%
30,934	34,930	34,930	514100	Departmental Special Supplies	34,930	0	0.0%
21,069	21,500	21,884	600200	R&M - Equipment	45,500	23,616	51.9%
91,269	91,900	112,097	605100	Rental of Equipment	91,900	(20,197)	(22.0)%
2,381	1,291	1,291	650300	Liability Reserve Charge	1,948	657	33.7%
<b>254,817</b>	<b>259,911</b>	<b>262,491</b>		<b>Operating and Maintenance Total</b>	<b>284,768</b>	<b>22,277</b>	<b>7.8%</b>
<b>428,844</b>	<b>444,238</b>	<b>446,818</b>		<b>Grand Total</b>	<b>481,802</b>	<b>34,984</b>	<b>7.3%</b>

## IT/Public Safety (10124300)

### Division Mission

To provide technology support for the city’s public safety operations. Manages the technical operation, security, and support for public safety data, infrastructure, network, servers and client computing resources and supports the technology needs of the Fire and Police Departments.

### Division Description

The IT Public Safety Support division provides software, hardware, and infrastructure support for public safety operations. The goal of the division is to implement and administer technology services that enhance and the operations of the Fire and Police departments. The division is also responsible for ensuring security and regulatory compliance as it relates to public safety policies for data access and usage protocols.

### Expenditure Summary for 10124300

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	324,700	442,367	504,312	61,945	14.0%
Operating and Maintenance	7,601	54,185	56,035	1,850	3.4%
Capital	0	80,500	0	(80,500)	(100.0)%
<b>Total</b>	<b>332,301</b>	<b>577,052</b>	<b>560,347</b>	<b>(16,705)</b>	<b>(2.9)%</b>

**Expenditures and Appropriations by Object of Expense for 10124300**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
199,986	297,488	297,488	411100	Regular Salaries	339,355	41,867	12.3%
14,004	0	0	411200	Part-Time Salaries	0	0	0.0%
1,156	0	0	411310	Overtime-Regular	0	0	0.0%
2,721	3,640	3,640	431000	Deferred Compensation	3,640	0	0.0%
13,643	22,704	22,704	432000	Social Security	22,395	(309)	(1.4)%
11,387	20,918	20,918	433000	Retirement - Employer	22,557	1,639	7.3%
51,999	46,042	46,042	433050	Retirement-Unfunded Liability	60,184	14,142	23.5%
185	0	0	433200	PARS Retirement	0	0	0.0%
14,461	16,244	16,244	434000	Workers Compensation	18,454	2,210	12.0%
11,800	28,890	28,890	435000	Group Insurance	30,300	1,410	4.7%
2,103	5,525	5,525	435400	Retiree Health Savings	4,875	(650)	(13.3)%
355	916	916	436000	State Disability Insurance	1,152	236	20.5%
900	0	0	440000	Uniform Allowance	1,400	1,400	100.0%
<b>324,700</b>	<b>442,367</b>	<b>442,367</b>		<b>Personnel Total</b>	<b>504,312</b>	<b>61,945</b>	<b>12.3%</b>
<b>Operating and Maintenance</b>							
0	50,000	50,000	600200	R&M - Equipment	50,000	0	0.0%
7,601	4,185	4,185	650300	Liability Reserve Charge	6,035	1,850	30.7%
<b>7,601</b>	<b>54,185</b>	<b>54,185</b>		<b>Operating and Maintenance Total</b>	<b>56,035</b>	<b>1,850</b>	<b>3.3%</b>
<b>Capital</b>							
0	80,500	80,500	732150	IT Equipment - Hardware	0	(80,500)	0.0%
<b>0</b>	<b>80,500</b>	<b>80,500</b>		<b>Capital Total</b>	<b>0</b>	<b>(80,500)</b>	<b>0.0%</b>
<b>332,301</b>	<b>577,052</b>	<b>577,052</b>		<b>Grand Total</b>	<b>560,347</b>	<b>(16,705)</b>	<b>(3.0)%</b>

## Municipal Fiber Network (20524500)

### Division Mission

To facilitate the delivery of quality high speed internet access to the community via an open access network/carrier neutral model and enable additional connectivity options for the community.

### Division Description

The City’s Municipal Fiber Network is marketed as Culver Connect. The network backbone consists of 21.7 route miles and is entirely underground. There are three geographical network rings that are all interconnected by “ring ties” of approximately 3.1 route miles of fiber. There are three hub facilities located in the City which house city-owned network electronics, and the City leases two fiber connections to carrier hotels at One Wilshire in Los Angeles and Equinix in El Segundo. Culver Connect was designed with geographical diversity, security, and redundancy. The network and fiber infrastructure support high bandwidth demands and service requirements of the Culver Connect customers.

### Expenditure Summary for 20524500

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Operating and Maintenance	1,929,517	2,413,022	1,380,612	(1,032,410)	(42.8)%
Capital	49,675	37,768	0	(37,768)	(100.0)%
Other	0	298,000	298,000	0	0.0%
<b>Total</b>	<b>1,979,191</b>	<b>2,748,790</b>	<b>1,678,612</b>	<b>(1,070,178)</b>	<b>(38.9)%</b>



**Expenditures and Appropriations by Object of Expense for 20524500**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	14,396	520400	Business Development Expenses	0	(14,396)	0.0%
5,246	100,885	110,565	600200	R&M - Equipment	210,612	100,047	47.5%
1,691,833	1,900,000	2,288,061	619800	Other Contractual Services	1,170,000	(1,118,061)	(95.6)%
232,437	0	0	665100	Depreciation	0	0	0.0%
<b>1,929,517</b>	<b>2,000,885</b>	<b>2,413,022</b>		<b>Operating and Maintenance Total</b>	<b>1,380,612</b>	<b>(1,032,410)</b>	<b>(74.8)%</b>
<b>Capital</b>							
49,675	0	37,768	732160	IT Equipment - Software	0	(37,768)	0.0%
<b>49,675</b>	<b>0</b>	<b>37,768</b>		<b>Capital Total</b>	<b>0</b>	<b>(37,768)</b>	<b>0.0%</b>
<b>Other</b>							
0	298,000	298,000	820400	Loan Interest Payments	298,000	0	0.0%
<b>0</b>	<b>298,000</b>	<b>298,000</b>		<b>Other Total</b>	<b>298,000</b>	<b>0</b>	<b>0.0%</b>
<b>1,979,191</b>	<b>2,298,885</b>	<b>2,748,790</b>		<b>Grand Total</b>	<b>1,678,612</b>	<b>(1,070,178)</b>	<b>(63.8)%</b>

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# Non-Departmental

## Department Mission

Support legislative activities through memberships in organizations representing local government and provide financial assistance to community organizations that promote civic, business, educational, cultural and recreational programs for the benefit of the City. Provide funding for non-departmental City activities and contingencies that may arise during the year.

## Department Description

Grouped within this budget are items that do not belong to any one department or division. Items that are of City-wide concern included within this budget are advertising, public relations, City memberships, and contributions to organizations that plan and execute civic functions and promote civic pride and/or community goals. Also included within this budget are amounts for additional city-wide training, contract services for Hazardous Material personnel, one-time retirement related costs, and funding for other general City contingencies (appropriated reserves) that may arise during the year.

## Expenditure Summary

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
16100	Non-Departmental	11,409,999	15,855,819	11,583,524	(4,272,295)	(26.9)%
	<b>101 - General Fund Total</b>	<b>11,409,999</b>	<b>15,855,819</b>	<b>11,583,524</b>	<b>(4,272,295)</b>	<b>(26.9)%</b>
	<b>Department Total</b>	<b>11,409,999</b>	<b>15,855,819</b>	<b>11,583,524</b>	<b>(4,272,295)</b>	<b>(26.9)%</b>

# Non-Departmental (16100)

<b>Funding Summary</b>		<b>Adopted Budget 2022-2023</b>	<b>Adopted Budget 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
<b>I. MEMBERSHIPS AND ADMINISTRATION</b>				
514100	Departmental Special Supplies			
	P1 Parking - Miscellaneous Expenses	15,000	15,000	15,000
516100	Training and Education			
	City-wide Training	2,500	-	-
	Commissions	17,500	-	-
516145	Opioids-Training, Outreach	-	40,000	40,000
516600	Special Events and Meetings	6,500	6,500	6,500
516700	City-Wide Memberships & Dues	59,052	59,052	67,822
	COG-Westside COG			
	Independent Cities L.A. Co.			
	League of Calif. Cities, State			
	League of Calif. Cities, L.A. Co.			
	National League of Cities			
	So. Calif. Assn. of Govts. (SCAG)			
	US Conference of Mayors			
517300	Advertising	2,500	2,500	2,500
520200	Credit Card Fees	400,000	400,000	500,000
619800	Other Contractual Services	1,632,862	382,862	382,862
<b>Total Memberships and Administration</b>		<b>2,135,914</b>	<b>905,914</b>	<b>1,014,684</b>
II. 513000 - CITY-WIDE UTILITY COSTS		2,650,000	3,700,000	3,700,000
<b>Total City-Wide Utilities</b>		<b>2,650,000</b>	<b>3,700,000</b>	<b>3,700,000</b>
<b>III. 517500 - CONTRIBUTIONS TO OTHER AGENCIES</b>				
A.	DIRECT CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS			

<b>Funding Summary</b>	<b>Adopted Budget 2022-2023</b>	<b>Adopted Budget 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
High School Graduation Party (Plus in kind City services by Street Division and Attorney's Office).	3,500	3,500	3,500
Independence Day, Exchange Club (Plus in kind City services of approximately \$30,000 for Police security, parks, building and electrical maintenance, street crews, Fire services and event insurance.)	34,000	34,000	34,000
Sister City Visitations (Plus in kind City services of approximately \$3,000 for staff support, material and printing).	25,550	57,510	59,195
Martin Luther King Jr. Day	5,000	5,000	5,000
<b>Total Contributions to Community Organizations</b>	<b>68,050</b>	<b>100,010</b>	<b>101,695</b>
<b>B. DIRECT CONTRIBUTIONS - SPECIAL EVENT GRANTS</b>			
Special Event Grants	92,000	122,000	122,000
<b>Total Contributions to Special Event Grants</b>	<b>92,000</b>	<b>122,000</b>	<b>122,000</b>
<b>C. DIRECT CONTRIBUTIONS TO OTHER AGENCIES</b>			
Culver City Schools - Sewer Service Charge	56,000	56,000	56,000
Culver City Schools - Refuse Services	137,500	137,500	137,500
<b>Total Contributions to Other Agencies</b>	<b>193,500</b>	<b>193,500</b>	<b>193,500</b>
<b>IV. 910200 - CONTINGENCIES</b>			
Other Contingencies	1,350,000	1,790,000	1,500,000
Appropriated Reserve	250,000	250,000	250,000
Council Allocation	10,000	10,000	10,000
	1,610,000	2,050,000	1,760,000
<b>TOTAL NON-DEPARTMENTAL (10116100)</b>	<b>\$6,749,464</b>	<b>\$7,071,424</b>	<b>\$6,891,879</b>

**Expenditures and Appropriations by Object of Expense for 10116100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
2,998,795	3,700,000	3,700,000	513000	Utilities	3,700,000	0	0.0%
10,609	15,000	15,000	514100	Departmental Special Supplies	15,000	0	0.0%
1,521	40,000	40,000	516100	Training & Education	40,000	0	0.0%
2,061	6,500	6,500	516600	Special Events & Meetings	6,500	0	0.0%
63,411	59,052	59,052	516700	Memberships & Dues	67,822	8,770	12.9%
0	2,500	2,500	517300	Advertising and Public Relatio	2,500	0	0.0%
491,621	293,510	322,991	517500	Contributions to Agencies	295,195	(27,796)	(9.4)%
24,223	122,000	122,000	517560	Special Event Grants	122,000	0	0.0%
365,631	400,000	400,000	520200	Credit Card Fees	500,000	100,000	20.0%
35,000	0	0	550000	Other Charges	0	0	0.0%
0	0	150,000	610400	Consulting Services	0	(150,000)	0.0%
949,204	382,862	927,191	619800	Other Contractual Services	382,862	(544,329)	(142.2)%
<b>4,942,076</b>	<b>5,021,424</b>	<b>5,745,234</b>		<b>Operating and Maintenance Total</b>	<b>5,131,879</b>	<b>(613,355)</b>	<b>(12.0)%</b>
<b>Capital</b>							
0	0	3,795,987	710100	Land Acquisition Costs	0	(3,795,987)	0.0%
18,900	0	0	732160	IT Equipment - Software	0	0	0.0%
<b>18,900</b>	<b>0</b>	<b>3,795,987</b>		<b>Capital Total</b>	<b>0</b>	<b>(3,795,987)</b>	<b>0.0%</b>
<b>Other</b>							
42,064	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
0	2,050,000	1,510,369	910200	Appropriated Reserve	1,760,000	249,631	14.2%
0	(4,500,000)	(4,500,000)	910300	Projected Excess Appropriation	(5,300,000)	(800,000)	15.1%
2,000,000	0	0	952309	Trsf Out To - Fund 309	0	0	0.0%
6,922,389	8,838,575	9,304,229	952420	Trsf Out To - Fund 420	9,991,645	687,417	6.9%
<b>8,964,453</b>	<b>6,388,575</b>	<b>6,314,598</b>		<b>Other Total</b>	<b>6,451,645</b>	<b>137,048</b>	<b>2.1%</b>
<b>13,925,429</b>	<b>11,409,999</b>	<b>15,855,819</b>		<b>Grand Total</b>	<b>11,583,524</b>	<b>(4,272,295)</b>	<b>(36.9)%</b>

**Expenditures and Appropriations by Object of Expense for 20216100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
226,630	0	0	550000	Other Charges	0	0	0.0%
226,630	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
226,630	0	0		<b>Grand Total</b>	0	0	0.0%

**Expenditures and Appropriations by Object of Expense for 20316100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
300,000	300,000	300,000	952101	Trsf Out To - Fund 101	100,000	(200,000)	(200.0)%
59,081	0	0	952411	Trsf Out To - Fund 411	0	0	0.0%
<b>359,081</b>	<b>300,000</b>	<b>300,000</b>		<b>Other Total</b>	<b>100,000</b>	<b>(200,000)</b>	<b>(200.0)%</b>
<b>359,081</b>	<b>300,000</b>	<b>300,000</b>		<b>Grand Total</b>	<b>100,000</b>	<b>(200,000)</b>	<b>(200.0)%</b>



**Expenditures and Appropriations by Object of Expense for 20416100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
1,195	0	0	550000	Other Charges	0	0	0.0%
1,195	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
1,195	0	0		<b>Grand Total</b>	0	0	0.0%

**Expenditures and Appropriations by Object of Expense for 30916100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
89,561	60,000	60,000	512100	Office Expense	60,000	0	0.0%
89,561	60,000	60,000		<b>Operating and Maintenance Total</b>	60,000	0	0.0%
89,561	60,000	60,000		<b>Grand Total</b>	60,000	0	0.0%

**Expenditures and Appropriations by Object of Expense for 31016100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
334,048	472,450	488,008	512400	Communications	548,500	60,492	11.0%
0	65,000	65,000	550000	Other Charges	65,000	0	0.0%
<b>334,048</b>	<b>537,450</b>	<b>553,008</b>		<b>Operating and Maintenance Total</b>	<b>613,500</b>	<b>60,492</b>	<b>9.9%</b>
<b>334,048</b>	<b>537,450</b>	<b>553,008</b>		<b>Grand Total</b>	<b>613,500</b>	<b>60,492</b>	<b>9.9%</b>

**Expenditures and Appropriations by Object of Expense for 41316100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
0	0	0	952101	Trsf Out To - Fund 101	186,330	186,330	100.0%
0	0	0		<b>Other Total</b>	<b>186,330</b>	<b>186,330</b>	<b>100.0%</b>
0	0	0		<b>Grand Total</b>	<b>186,330</b>	<b>186,330</b>	<b>100.0%</b>

**Expenditures and Appropriations by Object of Expense for 41516100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
971,114	2,432,418	2,432,418	952203	Trsf Out To - Fund 203	1,116,121	(1,316,297)	(117.9)%
971,114	2,432,418	2,432,418		<b>Other Total</b>	1,116,121	(1,316,297)	(117.9)%
971,114	2,432,418	2,432,418		<b>Grand Total</b>	1,116,121	(1,316,297)	(117.9)%

**Expenditures and Appropriations by Object of Expense for 41816100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
400,000	0	400,000	952101	Trsf Out To - Fund 101	400,000	0	0.0%
400,000	0	400,000		<b>Other Total</b>	400,000	0	0.0%
400,000	0	400,000		<b>Grand Total</b>	400,000	0	0.0%

**Expenditures and Appropriations by Object of Expense for 42416100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
403,109	2,064,446	2,064,446	952203	Trsf Out To - Fund 203	254,464	(1,809,982)	(711.3)%
268,006	250,000	250,000	952411	Trsf Out To - Fund 411	671,329	421,329	62.8%
13,528	0	0	952414	Trsf Out To - Fund 414	0	0	0.0%
<b>684,643</b>	<b>2,314,446</b>	<b>2,314,446</b>		<b>Other Total</b>	<b>925,793</b>	<b>(1,388,653)</b>	<b>(150.0)%</b>
<b>684,643</b>	<b>2,314,446</b>	<b>2,314,446</b>		<b>Grand Total</b>	<b>925,793</b>	<b>(1,388,653)</b>	<b>(150.0)%</b>

**Expenditures and Appropriations by Object of Expense for 43116100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
302,067	0	310,000	952203	Trsf Out To - Fund 203	0	(310,000)	0.0%
302,067	0	310,000		<b>Other Total</b>	0	(310,000)	0.0%
302,067	0	310,000		<b>Grand Total</b>	0	(310,000)	0.0%



**Expenditures and Appropriations by Object of Expense for 43416100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	1,888	619800	Other Contractual Services	0	(1,888)	0.0%
0	0	1,888		<b>Operating and Maintenance Total</b>	0	(1,888)	0.0%
0	0	1,888		<b>Grand Total</b>	0	(1,888)	0.0%

**Expenditures and Appropriations by Object of Expense for 47516100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
95,492	150,000	150,000	520200	Credit Card Fees	150,000	0	0.0%
<b>95,492</b>	<b>150,000</b>	<b>150,000</b>		<b>Operating and Maintenance Total</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Capital</b>							
0	0	0	732100	Auto-Rolling Stock & Equipment	170,000	170,000	100.0%
<b>0</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>170,000</b>	<b>170,000</b>	<b>100.0%</b>
<b>Other</b>							
1,200,000	1,200,000	1,200,000	952101	Trsf Out To - Fund 101	1,433,700	233,700	16.3%
<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>		<b>Other Total</b>	<b>1,433,700</b>	<b>233,700</b>	<b>16.3%</b>
<b>1,295,492</b>	<b>1,350,000</b>	<b>1,350,000</b>		<b>Grand Total</b>	<b>1,753,700</b>	<b>403,700</b>	<b>23.0%</b>

**Expenditures and Appropriations by Object of Expense for 47161010**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
1,123,930	0	1,147,144	952101	Trsf Out To - Fund 101	750,000	(397,144)	(53.0)%
1,123,930	0	1,147,144		<b>Other Total</b>	750,000	(397,144)	(53.0)%
1,123,930	0	1,147,144		<b>Grand Total</b>	750,000	(397,144)	(53.0)%

**Expenditures and Appropriations by Object of Expense for 47616100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
1,123,930	0	1,147,144	952101	Trsf Out To - Fund 101	750,000	(397,144)	(53.0)%
1,123,930	0	1,147,144		<b>Other Total</b>	750,000	(397,144)	(53.0)%
1,123,930	0	1,147,144		<b>Grand Total</b>	750,000	(397,144)	(53.0)%

**Expenditures and Appropriations by Object of Expense for 48516100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
0	0	2,954,013	710100	Land Acquisition Costs	0	(2,954,013)	0.0%
0	0	2,954,013		<b>Capital Total</b>	0	(2,954,013)	0.0%
0	0	2,954,013		<b>Grand Total</b>	0	(2,954,013)	0.0%

**Expenditures and Appropriations by Object of Expense for 60116100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
686	0	0	520200	Credit Card Fees	0	0	0.0%
686	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
686	0	0		<b>Grand Total</b>	0	0	0.0%

**Expenditures and Appropriations by Object of Expense for 61116100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
145,506	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
145,506	0	0		<b>Other Total</b>	0	0	0.0%
145,506	0	0		<b>Grand Total</b>	0	0	0.0%

**Expenditures and Appropriations by Object of Expense for 99816100**

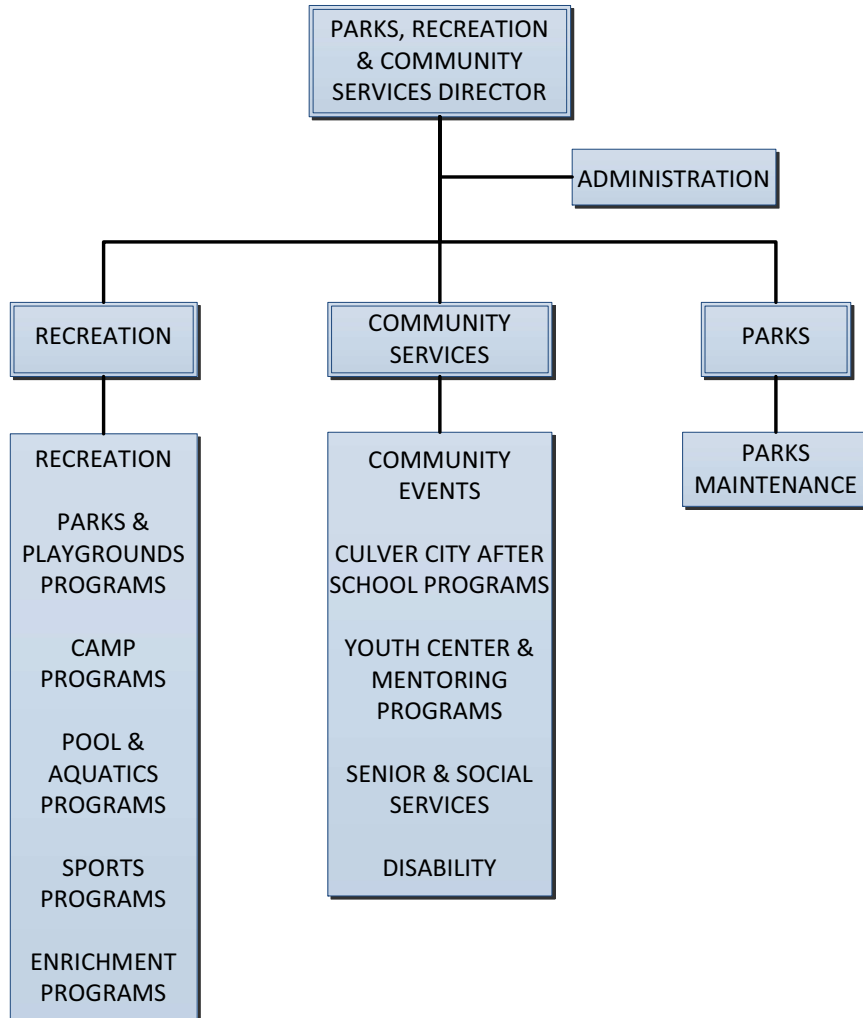
Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
7,360,747	0	0	665100	Depreciation	0	0	0.0%
7,360,747	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
7,360,747	0	0		<b>Grand Total</b>	0	0	0.0%



# Parks, Recreation, and Community Services



## PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT



# Parks, Recreation, and Community Services

## Department Mission

To support our community’s well-being and improve quality of life for residents and guests by:

- Improving and protecting our parks and natural resources through best environmental practices
- Working constantly to make our parks safe, clean and healthful
- Facilitating and providing recreation and leisure opportunities
- Promoting health, wellness and human development
- Strengthening our sense of cultural unity through recognizing our cultural diversity
- Strengthening our community’s image and sense of place through collaboration with community members and groups

## Department Description

The Parks, Recreation and Community Services Department is responsible for providing recreational, wellness and park-related services as well as facilitating the delivery of selected senior and social services to assist in the health and well-being of our community. To achieve these ends, the Department’s Administrative division coordinates the activities of fourteen general fund categories and four grant-supported categories shown below.

## Expenditure Summary

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
30100	PR&CS Administrative Division	986,402	1,761,139	1,136,589	(624,550)	(35.5)%
30110	Veteran’s Memorial Complex	536,226	883,924	1,140,812	256,888	29.1%
30200	Recreation Services	1,314,765	1,372,889	1,348,268	(24,621)	(1.8)%
30211	Parks and Playgrounds Programs	574,531	426,901	384,318	(42,583)	(10.0)%
30212	Camp Programs	285,135	385,373	373,142	(12,231)	(3.2)%
30220	Pool and Aquatics Programs	763,490	836,905	889,876	52,971	6.3%
30233	Culver City After School Progr	292,785	365,870	373,013	7,143	2.0%
30240	Sports Programs	379,919	435,493	487,021	51,528	11.8%
30250	Rec and Enrichment Programs	532,887	798,577	754,589	(43,988)	(5.5)%
30260	Youth Center	76,896	152,547	184,700	32,153	21.1%
30270	Youth Mentoring Program	1,542	20,604	395	(20,209)	(98.1)%
30280	Community Events & Excursions	30,513	62,570	102,263	39,693	63.4%
30285	Comm Events-Fiesta La Ballona	116,884	141,555	165,473	23,918	16.9%
30300	Parks Division	2,848,504	3,316,107	3,652,390	336,283	10.1%
30400	Community Services	1,206,015	1,684,318	1,762,314	77,996	4.6%
30430	Volunteering	7,000	68,314	45,409	(22,905)	(33.5)%
<b>101 - General Fund Total</b>		<b>9,953,493</b>	<b>12,713,086</b>	<b>12,800,572</b>	<b>87,486</b>	<b>0.7%</b>
<b>413 - Cultural Trust Fund</b>						
80000	Projects	0	0	1,190,000	1,190,000	0.0%
<b>413 - Cultural Trust Fund Total</b>		<b>0</b>	<b>0</b>	<b>1,190,000</b>	<b>1,190,000</b>	<b>0.0%</b>
<b>427 - CDBG - Operating Fund</b>						
30440	Disability Services	43,393	37,600	27,323	(10,277)	(27.3)%
<b>427 - CDBG - Operating Fund Total</b>		<b>43,393</b>	<b>37,600</b>	<b>27,323</b>	<b>(10,277)</b>	<b>(27.3)%</b>
<b>Department Total</b>		<b>9,996,886</b>	<b>12,750,686</b>	<b>14,017,895</b>	<b>1,267,209</b>	<b>9.9%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10130100 PR&amp;CS Administration</b>					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary	1.00	0.00	0.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130200 Recreation Services</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	4.00	4.00	4.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130220 Pool &amp; Aquatics Programs</b>					
Sr. Pool Managers/RPT	1.50	0.00	0.00	0.00	0.0%
Sr. Pool Manager	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130300 Parks Division</b>					
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician *	1.00	1.00	2.00	1.00	100.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	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%
Parks Manager **	1.00	1.00	0.00	-1.00	-100.0%
Project Manager **	0.00	0.00	1.00	1.00	100.0%
Sr. Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>15.00</b>	<b>16.00</b>	<b>17.00</b>	<b>1.00</b>	<b>6.3%</b>
<b>10130400 Community Services</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	3.00	3.00	3.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	1.69	1.69	1.69	0.00	0.0%
<b>Division Total</b>	<b>6.69</b>	<b>6.69</b>	<b>6.69</b>	<b>0.00</b>	<b>0.0%</b>
<b>42730440 Disability Services</b>					
Recreation & Community Svcs Supervisor	0.31	0.31	0.31	0.00	0.0%
<b>Division Total</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>34.50</b>	<b>34.00</b>	<b>35.00</b>	<b>1.00</b>	<b>2.9%</b>

\* Addition of one (1) Irrigation Maintenance Technician position.

\*\* Reclassification of one (1) Parks Manager position to Project Manager position.

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>Culver City After School Program</b>				
Number of after-school program participants	195	201	210	210
Number of after-school program participants waitlisted	216	179	231	200
Number of camp program participants	2,141	2,355	2,201	2,300
<b>Parks Division</b>				
Number of graffiti removal projects completed at park sites	500	1,000	1,200	1,350
Number of Citizen Relationship Management (CRM) completed	100	100	115	120
<b>Community Services</b>				
Number of events offered by staff or through partnerships	55	99	90	100
Number of classes offered by staff or through partnerships	75	95	107	115
<b>Teen Center</b>				
Number of Teen Center members	112	194	205	220
<b>Veteran's Memorial Complex</b>				
Number of rental permits	2,352	2,378	2,366	2,570
<b>Pool and Aquatics Programs</b>				
Number of aquatic programming participants	120,090	132,623	128,556	133,556
<b>Rec and Enrichment Programs</b>				
Number of programs and events led by contractors	423	436	410	420
Number of program and event participants	3,430	3,628	3,538	3,600

## **Fiscal Year 2024-2025 Work Plan Priorities**

**Work Plan Priority:**

**The department has begun the initial steps of the Parks Master Plan. For FY 24/25, the department will work with the consultant to increase community engagement with community meetings, pop-up events, and presentations at City Council and various CBCs. The overall goal is to create a 10-year plan for the parks system in Culver City with focus on 1) Diversity, Inclusion, and Belonging, 2) Equity, 3) Park Access, and 4) Climate, Water, and Biodiversity. The plan tentatively scheduled to be completed by early 2025.**

Primary Strategic Goal Addressed: Increase Community Engagement.  
Ancillary Strategic Goals Incorporated: Ensure Long-Term Financial Stability  
Promote Diversity, Equity, and Inclusion  
Improve and Maintain Public Infrastructure and Community Spaces  
Advance Environmental Sustainability and Climate Action  
Provide High Quality Public Services  
Collaborating Departments: Public Works

**Work Plan Priority:**

**PRCS staff will create an action plan that focuses on events and education for community members and staff. The action plan will include discussions with PRCS staff and collaborating departments to determine the best approach on educating and promoting public safety, incorporate special events with the presence of Police and Fire, invitations to Police and Fire to train PRCS staff on public safety and active shooter situations, and revisions to PRCS' emergency action plans.**

Primary Strategic Goal Addressed: Promote Public Safety  
Ancillary Strategic Goals Incorporated: Increase Community Engagement  
Collaborating Departments: Police, Fire, Public Works

## Fiscal Year 2024-2025 Work Plan Priorities

### Work Plan Priority:

**PRCS staff will evaluate opportunities to expand recreational services to include free, no-cost or low-cost pop-up programming for residents living in SB 1000 priority neighborhoods. Recreational services may include sports activities, health and wellness classes, community outreach, or a specialized workshop.**

Primary Strategic Goal Addressed: Promote Diversity, Equity, and Inclusion  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Collaborating Departments: Housing and Human Services

### Work Plan Priority:

**Due to staffing changes in Transportation, the FY 23-24 work plan on Senior Mobility Services was not completed. This work plan has been revised to reflect the tentative goal for FY 24-25. Both the Transportation Department and Community Services Division of PRCS worked collaboratively with the senior community to reimagine a CityRide Senior Mobility Services Program. The program would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, and educations of our residents in the use of alternative mobility services. The tentative goal is that by the end of FY 24-25 there will be a soft rollout of adapted services, depending on staffing and vehicles available for these services.**

Primary Strategic Goal Addressed: Enhance Mobility and Transportation  
Ancillary Strategic Goals Incorporated: Ensure Long-term Financial Stability  
Collaborating Departments: Transportation

## **Fiscal Year 2024-2025 Work Plan Priorities**

**Work Plan Priority:**

**AB-1881 Model Water Efficient Landscape Ordinance (MWELo). Staff will work with a consultant to evaluate for MWELo compliance in parks, parkways, and medians.**

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action.  
Ancillary Strategic Goals Incorporated: Improve and Maintain Public Infrastructure and Community Spaces.  
Collaborating Departments: Public Works

**Work Plan Priority:**

**Staff will start working towards providing in-house youth and adult sports programming. A Pilot Youth Sports Program will be the priority. Doing two short 5-6 week sessions, staff will focus on fundamentals, teamwork, sportsmanship and will ensure diversity, equity and inclusion are at the forefront of development.**

Primary Strategic Goal Addressed: Increase Community Engagement.  
Ancillary Strategic Goals Incorporated: Promote Diversity, Equity, and Inclusion.  
Collaborating Departments:



## Fiscal Year 2024-2025 Work Plan Priorities

### Work Plan Priority:

**To create more engagement opportunities for park patrons, staff will begin hosting events and micro-events at park sites. Events would include Earth Day, Bike Safety Rodeo, Picnic in the Park, Sensory Saturdays, and Mobile Recreation Days. These would all be small community events targeting the park neighbors. Additionally, hosting open-house at the park buildings showcasing rental opportunities.**

Primary Strategic Goal Addressed:	Increase Community Engagement.
Ancillary Strategic Goals Incorporated:	Promote Diversity, Equity, and Inclusion.
Resources Requested:	Budget increase for events to purchase supplies and marketing materials. Costs will be submitted during the budget process.
Collaborating Departments:	Public Works, Police Department, Housing and Human Services

### Work Plan Priority:

**Complete replacement of El Marino Park (2-5) Playground, Culver West Alexander Park (2-5) and (5-12) Playgrounds. This includes design, community workshops, presenting to PRCS Commission, submitting plans to City Council and with approval conducting bid process, seeking approval from City Council, and managing construction contract.**

Primary Strategic Goal Addressed:	Improve and Maintain Public Infrastructure and Community Spaces.
Ancillary Strategic Goals Incorporated:	Promote Public Safety
Collaborating Departments:	Public Works and Planning

## PR&CS Administrative Division (10130100)

### Division Mission

To ensure the City Council and the Parks, Recreation and Community Services Commission goals and mission are fulfilled through long-range, strategic planning and day-to-day administration of the Department’s programs.

### Division Description

The Parks, Recreation and Community Services Department Administration Division is responsible for the maintenance and operations of the City’s parks and facilities, and facilitating leisure and community services.

To achieve these ends, the Administrative Division oversees the activities of its three Divisions; the Parks Division, the Recreation Division, and the Senior and Social Services Division. The Administrative Division also staffs the Parks, Recreation and Community Services Commission, sits as a non-voting member on the Baldwin Hills Conservancy Board and participates in other similar committees and subcommittees as may be appropriate from time to time.

### Expenditure Summary for 10130100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	597,743	676,988	590,952	(86,036)	(12.7)%
Operating and Maintenance	387,849	1,081,001	542,487	(538,514)	(49.8)%
Capital	810	3,150	3,150	0	0.0%
<b>Total</b>	<b>986,402</b>	<b>1,761,139</b>	<b>1,136,589</b>	<b>(624,550)</b>	<b>(35.5)%</b>

**Expenditures and Appropriations by Object of Expense for 10130100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
357,822	394,824	394,824	411100	Regular Salaries	341,408	(53,416)	(15.6)%
8,407	9,880	9,880	431000	Deferred Compensation	8,320	(1,560)	(18.8)%
23,221	28,268	28,268	432000	Social Security	22,610	(5,658)	(25.0)%
19,547	28,324	28,324	433000	Retirement - Employer	22,675	(5,649)	(24.9)%
73,118	62,368	62,368	433050	Retirement-Unfunded Liability	60,498	(1,870)	(3.1)%
17,165	29,863	29,863	434000	Workers Compensation	25,401	(4,462)	(17.6)%
22,749	39,345	39,345	435000	Group Insurance	35,120	(4,225)	(12.0)%
1,314	5,850	5,850	435400	Retiree Health Savings	3,900	(1,950)	(50.0)%
53,465	59,890	59,890	435500	Retiree Insurance	61,900	2,010	3.2%
0	256	256	436000	State Disability Insurance	0	(256)	0.0%
1,365	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
11,561	9,000	9,000	437500	Longevity Pay	0	(9,000)	0.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
3,492	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>597,743</b>	<b>676,988</b>	<b>676,988</b>		<b>Personnel Total</b>	<b>590,952</b>	<b>(86,036)</b>	<b>(14.6)%</b>
<b>Operating and Maintenance</b>							
350	390	390	512100	Office Expense	390	0	0.0%
4,521	0	0	512200	Printing and Binding	0	0	0.0%
1,808	1,010	1,010	512400	Communications	1,500	490	32.7%
134	300	300	514100	Departmental Special Supplies	300	0	0.0%
1,125	3,000	1,630	516100	Training & Education	3,000	1,370	45.7%
4,484	3,230	6,388	516500	Conferences & Conventions	3,230	(3,158)	(97.8)%
330	390	390	516600	Special Events & Meetings	390	0	0.0%
2,035	1,820	1,820	516700	Memberships & Dues	1,820	0	0.0%
5,635	7,305	7,305	517000	City Commission Expenses	7,305	0	0.0%
0	0	100,000	517300	Advertising and Public Relatio	0	(100,000)	0.0%
0	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
2,406	2,336	2,336	517850	Employee Recognition Events	2,366	30	1.3%
180,173	175,535	175,535	520210	ActiveNet Fees	175,535	0	0.0%
175,824	275,175	771,204	619800	Other Contractual Services	333,345	(437,859)	(131.4)%
9,023	7,693	7,693	650300	Liability Reserve Charge	8,306	613	7.4%
<b>387,849</b>	<b>483,184</b>	<b>1,081,001</b>		<b>Operating and Maintenance Total</b>	<b>542,487</b>	<b>(538,514)</b>	<b>(99.3)%</b>
<b>Capital</b>							
810	3,150	3,150	732160	IT Equipment - Software	3,150	0	0.0%
<b>810</b>	<b>3,150</b>	<b>3,150</b>		<b>Capital Total</b>	<b>3,150</b>	<b>0</b>	<b>0.0%</b>
<b>986,402</b>	<b>1,163,322</b>	<b>1,761,139</b>		<b>Grand Total</b>	<b>1,136,589</b>	<b>(624,550)</b>	<b>(54.9)%</b>

## Veteran's Memorial Complex (10130110)

### Division Mission

To operate the Veteran’s Memorial Complex which consists of the Veterans’ Memorial Building and Auditorium, the Teen Center, the Senior Center, the National Guard Armory and two additional City facilities currently rented to community organizations as a Civic Center meeting place for cultural, recreational and social activities sponsored by recreational, civic and commercial interests and to provide the highest levels of service.

### Division Description

The Veterans’ Memorial Complex Division is responsible for coordinating the use of space and ensuring all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Veterans’ Memorial Complex, which consists of the Veterans’ Memorial Building and Auditorium, the Teen Center, the Senior Center the National Guard Armory and two additional City facilities currently rented to community organizations, is the venue for a large number of the leisure and cultural activities of Culver City and its surrounding population. More than 2,000 users schedule more than 20,000 hours of structured activities each year. Additionally, the complex provides another 3,000 hours per year for unstructured “drop in” activities for senior citizens and teenagers. More than three-quarters of a million attendees per year support the wide variety of activities presented in this complex. (Approximately 75% fee supported).

### Expenditure Summary for 10130110

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	234,361	336,962	337,952	990	0.3%
Operating and Maintenance	245,077	546,344	802,860	256,516	47.0%
Capital	56,788	618	0	(618)	(100.0)%
<b>Total</b>	<b>536,226</b>	<b>883,924</b>	<b>1,140,812</b>	<b>256,888</b>	<b>29.1%</b>

**Expenditures and Appropriations by Object of Expense for 10130110**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
19,882	0	0	411100	Regular Salaries	0	0	0.0%
163,437	265,826	265,826	411200	Part-Time Salaries	265,826	0	0.0%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
56	0	0	431000	Deferred Compensation	0	0	0.0%
3,763	20,330	20,330	432000	Social Security	20,330	0	0.0%
1,230	0	0	433000	Retirement - Employer	0	0	0.0%
5,962	11,081	11,081	433200	PARS Retirement	11,081	0	0.0%
20,230	17,529	17,529	434000	Workers Compensation	18,269	740	4.1%
605	0	0	435400	Retiree Health Savings	0	0	0.0%
19,100	20,850	20,850	435500	Retiree Insurance	21,100	250	1.2%
95	0	0	436000	State Disability Insurance	0	0	0.0%
<b>234,361</b>	<b>336,962</b>	<b>336,962</b>		<b>Personnel Total</b>	<b>337,952</b>	<b>990</b>	<b>0.3%</b>
<b>Operating and Maintenance</b>							
1,255	2,376	2,376	512100	Office Expense	2,376	0	0.0%
540	300	300	512400	Communications	500	200	40.0%
5,503	3,352	2,734	514100	Departmental Special Supplies	3,352	618	18.4%
19,377	3,600	3,600	514600	Small Tools & Equipment	3,600	0	0.0%
0	1,228	0	516100	Training & Education	1,228	1,228	100.0%
0	0	0	517300	Advertising and Public Relatio	15,000	15,000	100.0%
13,575	0	0	550000	Other Charges	0	0	0.0%
0	400	400	600200	R&M - Equipment	400	0	0.0%
194,193	520,430	532,418	619800	Other Contractual Services	770,430	238,012	30.9%
10,634	4,516	4,516	650300	Liability Reserve Charge	5,974	1,458	24.4%
<b>245,077</b>	<b>536,202</b>	<b>546,344</b>		<b>Operating and Maintenance Total</b>	<b>802,860</b>	<b>256,516</b>	<b>32.0%</b>
<b>Capital</b>							
6,043	0	0	732120	Departmental Special Equipment	0	0	0.0%
50,745	0	618	740100	Furniture & Furnishings	0	(618)	0.0%
<b>56,788</b>	<b>0</b>	<b>618</b>		<b>Capital Total</b>	<b>0</b>	<b>(618)</b>	<b>0.0%</b>
<b>536,226</b>	<b>873,164</b>	<b>883,924</b>		<b>Grand Total</b>	<b>1,140,812</b>	<b>256,888</b>	<b>22.5%</b>

## Recreation Services (10130200)

### Division Mission

Culver City Recreation Division is a professional, innovative organization that provides fun, safe, quality recreational programs which inspire people and enhance the vitality and well-being of all who participate.

### Division Description

The Recreation Division of the Parks, Recreation and Community Services Department is responsible for the overall management of the eleven different program Divisions including Administration, Parks & Playgrounds, Day Camps, Aquatics, After School Programs, Sports, Enrichment Classes, Teen Center, Youth Mentoring and Community Events including the annual Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration. This Division oversees program development, implementation, and evaluation based upon the needs of Culver City residents. This Division works in partnership with the Culver City Unified School District and other various community groups to provide a comprehensive approach to leisure services in the Culver City community for residents of all ages and abilities.

### Expenditure Summary for 10130200

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,245,901	1,259,177	1,269,184	10,007	0.8%
Operating and Maintenance	66,128	104,182	79,084	(25,098)	(24.1)%
Capital	2,736	9,530	0	(9,530)	(100.0)%
<b>Total</b>	<b>1,314,765</b>	<b>1,372,889</b>	<b>1,348,268</b>	<b>(24,621)</b>	<b>(1.8)%</b>

**Expenditures and Appropriations by Object of Expense for 10130200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
757,175	755,253	761,853	411100	Regular Salaries	783,816	21,963	2.8%
79,527	0	0	411200	Part-Time Salaries	0	0	0.0%
2,926	0	0	411310	Overtime-Regular	0	0	0.0%
11,526	15,600	15,600	431000	Deferred Compensation	9,717	(5,883)	(60.5)%
56,087	61,685	61,685	432000	Social Security	57,112	(4,573)	(8.0)%
46,572	55,914	55,914	433000	Retirement - Employer	59,680	3,766	6.3%
139,998	123,088	123,088	433050	Retirement-Unfunded Liability	159,230	36,142	22.7%
1,868	0	0	433200	PARS Retirement	0	0	0.0%
26,742	48,217	48,217	434000	Workers Compensation	51,377	3,160	6.2%
69,380	123,540	123,540	435000	Group Insurance	85,275	(38,265)	(44.9)%
10,679	15,600	15,600	435400	Retiree Health Savings	15,523	(77)	(0.5)%
34,398	38,970	38,970	435500	Retiree Insurance	40,800	1,830	4.5%
1,614	1,470	1,470	436000	State Disability Insurance	2,034	564	27.7%
500	3,000	3,000	437000	Mgt Health Ben	1,500	(1,500)	(100.0)%
5,338	4,000	4,000	437500	Longevity Pay	0	(4,000)	0.0%
1,572	6,240	6,240	438500	Cell Phone Allowance	3,120	(3,120)	(100.0)%
<b>1,245,901</b>	<b>1,252,577</b>	<b>1,259,177</b>		<b>Personnel Total</b>	<b>1,269,184</b>	<b>10,007</b>	<b>0.8%</b>
<b>Operating and Maintenance</b>							
2,698	2,700	2,700	512100	Office Expense	2,700	0	0.0%
6,382	3,580	3,580	512400	Communications	6,000	2,420	40.3%
14,499	1,000	11,000	514100	Departmental Special Supplies	1,000	(10,000)	(1,000.0)%
8,425	12,978	32,271	516100	Training & Education	12,978	(19,293)	(148.7)%
490	1,250	1,250	516700	Memberships & Dues	1,250	0	0.0%
2,435	2,800	2,800	517100	Subscriptions	2,800	0	0.0%
0	0	200	517300	Advertising and Public Relatio	0	(200)	0.0%
0	17,000	21,400	550000	Other Charges	17,000	(4,400)	(25.9)%
10,751	16,500	16,500	600800	Equip Maint Expenses	18,500	2,000	10.8%
62	59	59	605400	Amortization of Equipment	56	(3)	(5.4)%
6,330	0	0	619800	Other Contractual Services	0	0	0.0%
14,057	12,422	12,422	650300	Liability Reserve Charge	16,800	4,378	26.1%
<b>66,128</b>	<b>70,289</b>	<b>104,182</b>		<b>Operating and Maintenance Total</b>	<b>79,084</b>	<b>(25,098)</b>	<b>(31.7)%</b>
<b>Capital</b>							
2,736	0	9,530	740100	Furniture & Furnishings	0	(9,530)	0.0%
<b>2,736</b>	<b>0</b>	<b>9,530</b>		<b>Capital Total</b>	<b>0</b>	<b>(9,530)</b>	<b>0.0%</b>
<b>1,314,765</b>	<b>1,322,866</b>	<b>1,372,889</b>		<b>Grand Total</b>	<b>1,348,268</b>	<b>(24,621)</b>	<b>(1.8)%</b>

## Parks and Playgrounds Programs (10130211)

### Division Mission

To provide a safe, friendly and clean environment for the recreation and leisure needs of the youth and adults living in or visiting Culver City parks.

### Division Description

The Parks & Playgrounds Section is responsible for program development, planning, and implementation of leisure activities at 11 of the 18 city parks and playgrounds. Activities include games, crafts, special events and other activities that support the building of a strong sense of community and provide health & fitness opportunities. The Parks and Playgrounds Section provides drop-in activities during after school hours, non- school days and during weekends.

### Expenditure Summary for 10130211

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	556,188	369,823	370,704	881	0.2%
Operating and Maintenance	18,343	8,578	13,614	5,036	58.7%
Capital	0	48,500	0	(48,500)	(100.0)%
<b>Total</b>	<b>574,531</b>	<b>426,901</b>	<b>384,318</b>	<b>(42,583)</b>	<b>(10.0)%</b>



**Expenditures and Appropriations by Object of Expense for 10130211**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
4,986	0	0	411100	Regular Salaries	0	0	0.0%
507,516	316,549	316,549	411200	Part-Time Salaries	316,549	0	0.0%
98	0	0	411310	Overtime-Regular	0	0	0.0%
2	0	0	431000	Deferred Compensation	0	0	0.0%
7,438	24,220	24,220	432000	Social Security	24,220	0	0.0%
17,938	8,180	8,180	433200	PARS Retirement	8,180	0	0.0%
18,207	20,874	20,874	434000	Workers Compensation	21,755	881	4.0%
2	0	0	435400	Retiree Health Savings	0	0	0.0%
0	0	0	436000	State Disability Insurance	0	0	0.0%
<b>556,188</b>	<b>369,823</b>	<b>369,823</b>		<b>Personnel Total</b>	<b>370,704</b>	<b>881</b>	<b>0.2%</b>
<b>Operating and Maintenance</b>							
1,166	1,200	1,200	512100	Office Expense	1,200	0	0.0%
7,106	2,000	2,000	514100	Departmental Special Supplies	5,300	3,300	62.3%
500	0	0	516600	Special Events & Meetings	0	0	0.0%
9,571	5,378	5,378	650300	Liability Reserve Charge	7,114	1,736	24.4%
<b>18,343</b>	<b>8,578</b>	<b>8,578</b>		<b>Operating and Maintenance Total</b>	<b>13,614</b>	<b>5,036</b>	<b>37.0%</b>
<b>Capital</b>							
0	26,500	48,500	740100	Furniture & Furnishings	0	(48,500)	0.0%
<b>0</b>	<b>26,500</b>	<b>48,500</b>		<b>Capital Total</b>	<b>0</b>	<b>(48,500)</b>	<b>0.0%</b>
<b>574,531</b>	<b>404,901</b>	<b>426,901</b>		<b>Grand Total</b>	<b>384,318</b>	<b>(42,583)</b>	<b>(11.1)%</b>

## Camp Programs (10130212)

### Division Mission

To enhance the lives of Culver City children by providing quality, supervised recreational programs for school-aged youth when school is not in session.

### Division Description

The Camp Program Section is responsible for planning and implementing affordable, quality day camp programs that provide Culver City residents supervised day care when school is not in session. The Camp Program Section offers programs Monday through Friday and includes organized games, crafts and special activities.

### Expenditure Summary for 10130212

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	237,515	285,112	285,762	650	0.2%
Operating and Maintenance	45,190	100,261	87,380	(12,881)	(12.8)%
Capital	2,430	0	0	0	0.0%
<b>Total</b>	<b>285,135</b>	<b>385,373</b>	<b>373,142</b>	<b>(12,231)</b>	<b>(3.2)%</b>

**Expenditures and Appropriations by Object of Expense for 10130212**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,277	0	0	411100	Regular Salaries	0	0	0.0%
212,230	233,655	233,655	411200	Part-Time Salaries	233,655	0	0.0%
3,096	17,880	17,880	432000	Social Security	17,880	0	0.0%
7,473	18,169	18,169	433200	PARS Retirement	18,169	0	0.0%
13,439	15,408	15,408	434000	Workers Compensation	16,058	650	4.0%
<b>237,515</b>	<b>285,112</b>	<b>285,112</b>		<b>Personnel Total</b>	<b>285,762</b>	<b>650</b>	<b>0.2%</b>
<b>Operating and Maintenance</b>							
16,649	24,129	24,129	514100	Departmental Special Supplies	24,129	0	0.0%
15,640	31,000	31,000	516600	Special Events & Meetings	31,000	0	0.0%
5,838	27,000	41,163	619800	Other Contractual Services	27,000	(14,163)	(52.5)%
7,064	3,969	3,969	650300	Liability Reserve Charge	5,251	1,282	24.4%
<b>45,190</b>	<b>86,098</b>	<b>100,261</b>		<b>Operating and Maintenance Total</b>	<b>87,380</b>	<b>(12,881)</b>	<b>(14.7)%</b>
<b>Capital</b>							
2,430	0	0	732160	IT Equipment - Software	0	0	0.0%
<b>2,430</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>285,135</b>	<b>371,210</b>	<b>385,373</b>		<b>Grand Total</b>	<b>373,142</b>	<b>(12,231)</b>	<b>(3.3)%</b>

## Pool and Aquatics Programs (10130220)

### Division Mission

To promote health & fitness and strong community values by providing year-round aquatic programs that meet the needs of Culver City residents.

### Division Description

The Aquatics Section is responsible for the development, planning, implementation, and supervision of a year round aquatics program that provides for comprehensive aquatic experiences. Staff is responsible for daily care and operation of the aquatic facilities.

### Expenditure Summary for 10130220

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	669,603	717,874	768,522	50,648	7.1%
Operating and Maintenance	93,887	119,031	121,354	2,323	2.0%
<b>Total</b>	<b>763,490</b>	<b>836,905</b>	<b>889,876</b>	<b>52,971</b>	<b>6.3%</b>

**Expenditures and Appropriations by Object of Expense for 10130220**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
24,674	97,960	56,360	411100	Regular Salaries	70,852	14,492	20.5%
576,589	554,305	554,305	411200	Part-Time Salaries	554,305	0	0.0%
0	530	530	411310	Overtime-Regular	530	0	0.0%
0	3,120	3,120	431000	Deferred Compensation	1,560	(1,560)	(100.0)%
9,835	42,410	42,410	432000	Social Security	49,415	7,005	14.2%
1,189	8,200	8,200	433000	Retirement - Employer	4,996	(3,204)	(64.1)%
0	0	0	433050	Retirement-Unfunded Liability	13,330	13,330	100.0%
20,340	9,937	9,937	433200	PARS Retirement	9,937	0	0.0%
36,218	43,012	43,012	434000	Workers Compensation	41,969	(1,043)	(2.5)%
0	0	0	435000	Group Insurance	19,305	19,305	100.0%
675	0	0	435400	Retiree Health Savings	1,950	1,950	100.0%
82	0	0	436000	State Disability Insurance	373	373	100.0%
<b>669,603</b>	<b>759,474</b>	<b>717,874</b>		<b>Personnel Total</b>	<b>768,522</b>	<b>50,648</b>	<b>6.6%</b>
<b>Operating and Maintenance</b>							
522	1,000	1,000	512100	Office Expense	1,000	0	0.0%
724	410	410	512400	Communications	500	90	18.0%
13,732	10,180	13,580	514100	Departmental Special Supplies	10,180	(3,400)	(33.4)%
2,537	2,750	2,750	514600	Small Tools & Equipment	2,750	0	0.0%
1,837	2,800	2,800	516100	Training & Education	2,800	0	0.0%
4,094	4,300	4,300	550000	Other Charges	7,300	3,000	41.1%
2,000	0	0	600100	R&M - Building	0	0	0.0%
10,713	15,100	15,110	600200	R&M - Equipment	15,100	(10)	(0.1)%
38,689	68,000	68,000	619800	Other Contractual Services	68,000	0	0.0%
19,038	11,081	11,081	650300	Liability Reserve Charge	13,724	2,643	19.3%
<b>93,887</b>	<b>115,621</b>	<b>119,031</b>		<b>Operating and Maintenance Total</b>	<b>121,354</b>	<b>2,323</b>	<b>1.9%</b>
<b>763,490</b>	<b>875,095</b>	<b>836,905</b>		<b>Grand Total</b>	<b>889,876</b>	<b>52,971</b>	<b>6.0%</b>

## Culver City After School Program (10130233)

### Division Mission

To offer Culver City residents with a higher quality of life by providing affordable after school child care to children in elementary and middle school.

### Division Description

The Culver City After School Program is responsible for providing after school care to children at facilities located near or at local school sites. Programs are offered Monday through Friday from the end of the school day to 6:00 p.m. Program components include academic improvement, health & fitness and cultural activities. This Division is responsible for working in partnership with the local school and developing additional activities in support of the school and its objectives.

### Expenditure Summary for 10130233

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	276,808	349,682	350,528	846	0.2%
Operating and Maintenance	15,977	16,188	22,485	6,297	38.9%
<b>Total</b>	<b>292,785</b>	<b>365,870</b>	<b>373,013</b>	<b>7,143</b>	<b>2.0%</b>

**Expenditures and Appropriations by Object of Expense for 10130233**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
3,073	0	0	411100	Regular Salaries	0	0	0.0%
243,871	303,811	303,811	411200	Part-Time Salaries	303,811	0	0.0%
41	0	0	431000	Deferred Compensation	0	0	0.0%
3,636	23,250	23,250	432000	Social Security	23,250	0	0.0%
109	0	0	433000	Retirement - Employer	0	0	0.0%
8,580	2,587	2,587	433200	PARS Retirement	2,587	0	0.0%
17,474	20,034	20,034	434000	Workers Compensation	20,880	846	4.1%
17	0	0	435400	Retiree Health Savings	0	0	0.0%
9	0	0	436000	State Disability Insurance	0	0	0.0%
<b>276,808</b>	<b>349,682</b>	<b>349,682</b>		<b>Personnel Total</b>	<b>350,528</b>	<b>846</b>	<b>0.2%</b>
<b>Operating and Maintenance</b>							
362	200	200	512400	Communications	300	100	33.3%
5,430	12,027	10,827	514100	Departmental Special Supplies	12,027	1,200	10.0%
1,000	3,330	0	619800	Other Contractual Services	3,330	3,330	100.0%
9,185	5,161	5,161	650300	Liability Reserve Charge	6,828	1,667	24.4%
<b>15,977</b>	<b>20,718</b>	<b>16,188</b>		<b>Operating and Maintenance Total</b>	<b>22,485</b>	<b>6,297</b>	<b>28.0%</b>
<b>292,785</b>	<b>370,400</b>	<b>365,870</b>		<b>Grand Total</b>	<b>373,013</b>	<b>7,143</b>	<b>1.9%</b>

## Sports Programs (10130240)

### Division Mission

To promote health and fitness through a variety of quality adult and youth sports programs and services.

### Division Description

The Sports Program Section is responsible for development, implementation and supervision of both adult and youth sports leagues and/or programs. Adult programs to be offered include Adult Basketball and Softball Leagues, and drop-in sports such as soccer and volleyball. Youth programs include a variety of contracted youth sports classes, day camps and workshops targeted to children ages 4-15 years. Additionally, a Youth Basketball League is offered in collaboration with the Culver Palms YMCA. The Sports Section maximizes the utilization of City sports facilities through an equitable field distribution plan and effective management and coordination with various sports community groups.

### Expenditure Summary for 10130240

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	7,022	7,800	55,340	47,540	609.5%
Operating and Maintenance	372,897	427,693	431,681	3,988	0.9%
<b>Total</b>	<b>379,919</b>	<b>435,493</b>	<b>487,021</b>	<b>51,528</b>	<b>11.8%</b>



**Expenditures and Appropriations by Object of Expense for 10130240**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	0	0	411200	Part-Time Salaries	44,230	44,230	100.0%
0	0	0	432000	Social Security	950	950	100.0%
0	0	0	433200	PARS Retirement	2,260	2,260	100.0%
7,022	7,800	7,800	435500	Retiree Insurance	7,900	100	1.3%
<b>7,022</b>	<b>7,800</b>	<b>7,800</b>		<b>Personnel Total</b>	<b>55,340</b>	<b>47,540</b>	<b>85.9%</b>
<b>Operating and Maintenance</b>							
0	0	0	514100	Departmental Special Supplies	7,029	7,029	100.0%
372,897	424,652	427,693	619800	Other Contractual Services	424,652	(3,041)	(0.7)%
<b>372,897</b>	<b>424,652</b>	<b>427,693</b>		<b>Operating and Maintenance Total</b>	<b>431,681</b>	<b>3,988</b>	<b>0.9%</b>
<b>379,919</b>	<b>432,452</b>	<b>435,493</b>		<b>Grand Total</b>	<b>487,021</b>	<b>51,528</b>	<b>10.6%</b>

## Rec and Enrichment Programs (10130250)

### Division Mission

To foster lifelong learning and develop a strong sense of community by providing a wide variety of quality Recreation classes for Culver City residents of all ages.

### Division Description

The Recreation Class Section is responsible for development and implementation of a wide variety of quality class opportunities that include the arts, health & wellness, cultural awareness, academic improvement, sense of community and allows participants to express themselves in a creative and caring setting.

### Expenditure Summary for 10130250

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	175,013	88,119	163,725	75,606	85.8%
Operating and Maintenance	357,875	710,458	590,864	(119,594)	(16.8)%
<b>Total</b>	<b>532,887</b>	<b>798,577</b>	<b>754,589</b>	<b>(43,988)</b>	<b>(5.5)%</b>

**Expenditures and Appropriations by Object of Expense for 10130250**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
191	0	0	411100	Regular Salaries	0	0	0.0%
159,522	73,901	73,901	411200	Part-Time Salaries	145,741	71,840	49.3%
2,316	5,650	5,650	432000	Social Security	6,690	1,040	15.5%
5,590	3,695	3,695	433200	PARS Retirement	6,215	2,520	40.5%
7,394	4,873	4,873	434000	Workers Compensation	5,079	206	4.1%
<b>175,013</b>	<b>88,119</b>	<b>88,119</b>		<b>Personnel Total</b>	<b>163,725</b>	<b>75,606</b>	<b>46.2%</b>
<b>Operating and Maintenance</b>							
1,564	2,090	2,090	514100	Departmental Special Supplies	2,090	0	0.0%
352,423	707,113	707,113	619800	Other Contractual Services	587,113	(120,000)	(20.4)%
3,887	1,255	1,255	650300	Liability Reserve Charge	1,661	406	24.4%
<b>357,875</b>	<b>710,458</b>	<b>710,458</b>		<b>Operating and Maintenance Total</b>	<b>590,864</b>	<b>(119,594)</b>	<b>(20.2)%</b>
<b>532,887</b>	<b>798,577</b>	<b>798,577</b>		<b>Grand Total</b>	<b>754,589</b>	<b>(43,988)</b>	<b>(5.8)%</b>

## Youth Center (10130260)

### Division Mission

To provide a positive alternative and promote self-development to youth with opportunities to participate in educational, recreational and social activities through interactions with quality programs offered by caring and qualified adults.

### Division Description

The Teen Center Section is responsible for program development, planning and implementation at the Culver City Teen Center for youth ages 11-18 years of age. Staff provides creative programs that involve Culver City teens in a wide variety of experiences including lifelong learning and service to the Culver City community. Programs may include activities that promote socialization skills, health & fitness, cultural awareness and build a strong sense of community. The Teen Center Section partners with local businesses, community organizations and the School District to provide services and support of Culver City teens.

### Expenditure Summary for 10130260

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	67,767	138,792	159,482	20,690	14.9%
Operating and Maintenance	9,128	13,755	25,218	11,463	83.3%
<b>Total</b>	<b>76,896</b>	<b>152,547</b>	<b>184,700</b>	<b>32,153</b>	<b>21.1%</b>

**Expenditures and Appropriations by Object of Expense for 10130260**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,224	0	0	411100	Regular Salaries	0	0	0.0%
56,718	120,950	120,950	411200	Part-Time Salaries	138,526	17,576	12.7%
840	9,250	9,250	432000	Social Security	10,590	1,340	12.7%
2,028	616	616	433200	PARS Retirement	846	230	27.2%
6,957	7,976	7,976	434000	Workers Compensation	9,520	1,544	16.2%
<b>67,767</b>	<b>138,792</b>	<b>138,792</b>		<b>Personnel Total</b>	<b>159,482</b>	<b>20,690</b>	<b>13.0%</b>
<b>Operating and Maintenance</b>							
1,644	1,000	1,000	512100	Office Expense	1,000	0	0.0%
2,882	4,800	4,800	514100	Departmental Special Supplies	4,800	0	0.0%
0	3,000	3,000	514200	Dances & Special Programs	3,000	0	0.0%
856	1,500	1,500	516100	Training & Education	1,500	0	0.0%
90	12,200	1,400	619800	Other Contractual Services	12,200	10,800	88.5%
3,657	2,055	2,055	650300	Liability Reserve Charge	2,718	663	24.4%
<b>9,128</b>	<b>24,555</b>	<b>13,755</b>		<b>Operating and Maintenance Total</b>	<b>25,218</b>	<b>11,463</b>	<b>45.5%</b>
<b>76,896</b>	<b>163,347</b>	<b>152,547</b>		<b>Grand Total</b>	<b>184,700</b>	<b>32,153</b>	<b>17.4%</b>

## Youth Mentoring Program (10130270)

### Division Mission

To enhance the lives of Culver City at-risk-youth through the Youth Mentoring Program in compliance with County Proposition A Bond Act of 1996.

### Division Description

The Youth Mentoring Section, adopted on February 23, 1998, fulfills the requirements of the County of Los Angeles 1996 Proposition A Bond Act funding by providing work experience and training for youth. Staff is responsible for job recruitment, youth training and partnerships with local businesses and other governmental agencies in pursuit of employment opportunities for youth. Prop A Bond commitment is fulfilled in the year 2018.

### Expenditure Summary for 10130270

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,011	20,305	0	(20,305)	(100.0)%
Operating and Maintenance	531	299	395	96	32.1%
<b>Total</b>	<b>1,542</b>	<b>20,604</b>	<b>395</b>	<b>(20,209)</b>	<b>(98.1)%</b>

**Expenditures and Appropriations by Object of Expense for 10130270**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	17,576	17,576	411200	Part-Time Salaries	0	(17,576)	0.0%
0	1,340	1,340	432000	Social Security	0	(1,340)	0.0%
0	230	230	433200	PARS Retirement	0	(230)	0.0%
1,011	1,159	1,159	434000	Workers Compensation	0	(1,159)	0.0%
<b>1,011</b>	<b>20,305</b>	<b>20,305</b>		<b>Personnel Total</b>	<b>0</b>	<b>(20,305)</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
531	299	299	650300	Liability Reserve Charge	395	96	24.3%
<b>531</b>	<b>299</b>	<b>299</b>		<b>Operating and Maintenance Total</b>	<b>395</b>	<b>96</b>	<b>24.3%</b>
<b>1,542</b>	<b>20,604</b>	<b>20,604</b>		<b>Grand Total</b>	<b>395</b>	<b>(20,209)</b>	<b>(5,116.2)%</b>

## Community Events & Excursions (10130280)

### Division Mission

To provide the Culver City community with a wide variety of community events that fosters a sense of community and provide for memorable life experiences.

### Division Description

The Community Events Section is responsible for providing community events that foster a sense of community while addressing the recreational needs of residents of all ages. Events include but are not limited to the annual lighting of the tree on Vets Tower, Breakfast with Santa, Easter Egg Hunts and Lunch with the Bunny, the Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration.

### Expenditure Summary for 10130280

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	5,787	7,339	49,867	42,528	579.5%
Operating and Maintenance	24,726	55,231	52,396	(2,835)	(5.1)%
<b>Total</b>	<b>30,513</b>	<b>62,570</b>	<b>102,263</b>	<b>39,693</b>	<b>63.4%</b>



**Expenditures and Appropriations by Object of Expense for 10130280**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
5,107	6,496	6,496	411200	Part-Time Salaries	46,856	40,360	86.1%
74	90	90	432000	Social Security	830	740	89.2%
179	325	325	433200	PARS Retirement	1,735	1,410	81.3%
427	428	428	434000	Workers Compensation	446	18	4.0%
<b>5,787</b>	<b>7,339</b>	<b>7,339</b>		<b>Personnel Total</b>	<b>49,867</b>	<b>42,528</b>	<b>85.3%</b>
<b>Operating and Maintenance</b>							
12,587	21,000	32,371	514100	Departmental Special Supplies	26,500	(5,871)	(22.2)%
11,915	22,750	22,750	619800	Other Contractual Services	25,750	3,000	11.7%
224	110	110	650300	Liability Reserve Charge	146	36	24.7%
<b>24,726</b>	<b>43,860</b>	<b>55,231</b>		<b>Operating and Maintenance Total</b>	<b>52,396</b>	<b>(2,835)</b>	<b>(5.4)%</b>
<b>30,513</b>	<b>51,199</b>	<b>62,570</b>		<b>Grand Total</b>	<b>102,263</b>	<b>39,693</b>	<b>38.8%</b>

## Community Events-Fiesta La Ballona (10130285)

### Division Mission

To continue the celebration of Culver City and its community organizations by offering events during the entire week with a culminating festival in Veterans Park.

### Division Description

“Fiesta La Ballona Days” began in 1951 as a week-long celebration of the region’s early settlers. People went to events – and even to work – dressed up as Native American Indians, rancheros, señoritas, cowboys, and cowgirls. The early fiestas evoked pride among the decedents of the “first families” and offered the entire community a playful opportunity to connect with its history. In 2004 amusement rides were added to attract families to the event. In 2005 the Culver City Lion’s Club opened the first Beer and Wine Garden, a tradition now offered by the Culver City Exchange Club. The Fiesta La Ballona continues to be a celebration of the past, present, and future of Culver City showcasing both its warmth and its sophistication. It continues to offer people a place for food and fun and sharing.

### Expenditure Summary for 10130285

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	21,409	7,208	33,121	25,913	359.5%
Operating and Maintenance	95,476	134,347	132,352	(1,995)	(1.5)%
<b>Total</b>	<b>116,884</b>	<b>141,555</b>	<b>165,473</b>	<b>23,918</b>	<b>16.9%</b>

**Expenditures and Appropriations by Object of Expense for 10130285**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
20,399	1,000	1,000	411200	Part-Time Salaries	26,090	25,090	96.2%
296	70	70	432000	Social Security	298	228	76.5%
714	6,072	6,072	433200	PARS Retirement	6,664	592	8.9%
0	66	66	434000	Workers Compensation	69	3	4.3%
<b>21,409</b>	<b>7,208</b>	<b>7,208</b>		<b>Personnel Total</b>	<b>33,121</b>	<b>25,913</b>	<b>78.2%</b>
<b>Operating and Maintenance</b>							
5,878	5,820	5,820	514100	Departmental Special Supplies	5,820	0	0.0%
876	4,200	4,200	517300	Advertising and Public Relatio	4,200	0	0.0%
88,722	122,310	124,310	619800	Other Contractual Services	122,310	(2,000)	(1.6)%
0	17	17	650300	Liability Reserve Charge	22	5	22.7%
<b>95,476</b>	<b>132,347</b>	<b>134,347</b>		<b>Operating and Maintenance Total</b>	<b>132,352</b>	<b>(1,995)</b>	<b>(1.5)%</b>
<b>116,884</b>	<b>139,555</b>	<b>141,555</b>		<b>Grand Total</b>	<b>165,473</b>	<b>23,918</b>	<b>14.5%</b>

## Parks Division (10130300)

### Division Mission

To develop, maintain, rejuvenate, and repair at professional standards, all parks, landscaped median strips, parkways and other landscaped City facilities for the safety, health and welfare of the public.

### Division Description

The Parks Division of the Parks, Recreation and Community Services Department is responsible for maintaining all park sites, street medians and City-owned landscaped facilities

### Expenditure Summary for 10130300

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	1,829,956	2,089,646	2,486,534	396,888	19.0%
Operating and Maintenance	1,016,906	1,225,359	1,164,806	(60,553)	(4.9)%
Capital	1,642	1,102	1,050	(52)	(4.7)%
<b>Total</b>	<b>2,848,504</b>	<b>3,316,107</b>	<b>3,652,390</b>	<b>336,283</b>	<b>10.1%</b>

**Expenditures and Appropriations by Object of Expense for 10130300**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
769,425	1,140,490	1,135,607	411100	Regular Salaries	1,405,858	270,251	19.2%
59,121	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
224,960	0	4,883	411700	Contract Labor	0	(4,883)	0.0%
17,815	27,040	27,040	431000	Deferred Compensation	25,480	(1,560)	(6.1)%
63,356	92,946	92,946	432000	Social Security	109,173	16,227	14.9%
47,175	87,136	87,136	433000	Retirement - Employer	102,648	15,512	15.1%
216,412	191,809	191,809	433050	Retirement-Unfunded Liability	253,480	61,671	24.3%
72,763	59,702	59,702	434000	Workers Compensation	76,862	17,160	22.3%
188,683	275,785	275,785	435000	Group Insurance	291,430	15,645	5.4%
19,086	29,250	29,250	435400	Retiree Health Savings	33,150	3,900	11.8%
89,097	97,330	97,330	435500	Retiree Insurance	99,500	2,170	2.2%
3,459	4,254	4,254	436000	State Disability Insurance	6,049	1,795	29.7%
500	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
56,538	75,000	75,000	437500	Longevity Pay	74,000	(1,000)	(1.4)%
1,566	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>1,829,956</b>	<b>2,089,646</b>	<b>2,089,646</b>		<b>Personnel Total</b>	<b>2,486,534</b>	<b>396,888</b>	<b>16.0%</b>
<b>Operating and Maintenance</b>							
529	650	650	512100	Office Expense	650	0	0.0%
1,890	1,060	1,060	512400	Communications	1,500	440	29.3%
162,093	105,000	105,000	513000	Utilities	175,000	70,000	40.0%
132,486	83,860	245,915	514100	Departmental Special Supplies	185,860	(60,055)	(32.3)%
2,284	0	3,000	514600	Small Tools & Equipment	0	(3,000)	0.0%
13,166	9,510	9,510	516100	Training & Education	20,910	11,400	54.5%
879	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
290	333	333	516600	Special Events & Meetings	333	0	0.0%
0	992	992	516700	Memberships & Dues	992	0	0.0%
12,049	14,000	14,000	550000	Other Charges	14,000	0	0.0%
9,024	10,300	7,416	600200	R&M - Equipment	10,300	2,884	28.0%
132,318	146,000	146,000	600800	Equip Maint Expenses	155,300	9,300	6.0%
56,298	53,386	53,386	605400	Amortization of Equipment	77,280	23,894	30.9%
0	100	100	619600	Drug Testing Program	100	0	0.0%
455,353	462,547	620,615	619800	Other Contractual Services	495,447	(125,168)	(25.3)%
38,249	15,381	15,381	650300	Liability Reserve Charge	25,134	9,753	38.8%
<b>1,016,906</b>	<b>905,119</b>	<b>1,225,359</b>		<b>Operating and Maintenance Total</b>	<b>1,164,806</b>	<b>(60,553)</b>	<b>(5.2)%</b>
<b>Capital</b>							
592	0	0	732150	IT Equipment - Hardware	0	0	0.0%
1,050	1,050	1,102	732160	IT Equipment - Software	1,050	(52)	(5.0)%
<b>1,642</b>	<b>1,050</b>	<b>1,102</b>		<b>Capital Total</b>	<b>1,050</b>	<b>(52)</b>	<b>(5.0)%</b>
<b>2,848,504</b>	<b>2,995,815</b>	<b>3,316,107</b>		<b>Grand Total</b>	<b>3,652,390</b>	<b>336,283</b>	<b>9.2%</b>

## Community Services (10130400)

### Division Mission

To provide a wide array of educational workshops, recreational classes, and special events to meet the needs of the senior community, which will enhance their dignity and health, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. In addition, Social Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

### Division Description

The Senior & Social Services Division, a multi-service agency housed at the Culver City Senior Center, provides a variety of educational, recreational and social services that meet the needs and interests of seniors, residents with disabilities and members of the general community. The numerous programs and services offered provide access to information and support as well as opportunities for participation in activities that lead to personal growth and enrichment.

The Senior & Social Services Division also administers the Operation & Maintenance Budgets, provides the support staff, and supervises the staff for 30410, 30415, 30430, and 30440.

### Expenditure Summary for 10130400

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	879,946	1,253,452	1,367,428	113,976	9.1%
Operating and Maintenance	310,321	430,866	394,886	(35,980)	(8.4)%
Capital	15,748	0	0	0	0.0%
<b>Total</b>	<b>1,206,015</b>	<b>1,684,318</b>	<b>1,762,314</b>	<b>77,996</b>	<b>4.6%</b>

**Expenditures and Appropriations by Object of Expense for 10130400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
324,015	625,386	626,616	411100	Regular Salaries	718,844	92,228	12.8%
155,403	132,673	132,673	411200	Part-Time Salaries	132,673	0	0.0%
2,856	551	551	411310	Overtime-Regular	551	0	0.0%
33,537	0	0	411700	Contract Labor	0	0	0.0%
8,555	13,000	13,000	431000	Deferred Compensation	15,763	2,763	17.5%
29,140	57,664	57,664	432000	Social Security	54,937	(2,727)	(5.0)%
18,861	47,158	47,158	433000	Retirement - Employer	50,180	3,022	6.0%
112,191	103,827	103,827	433050	Retirement-Unfunded Liability	133,884	30,057	22.5%
5,566	6,634	6,634	433200	PARS Retirement	6,634	0	0.0%
38,564	45,003	45,003	434000	Workers Compensation	11,368	(33,635)	(295.9)%
65,049	73,185	73,185	435000	Group Insurance	85,275	12,090	14.2%
6,286	13,650	13,650	435400	Retiree Health Savings	13,727	77	0.6%
107,896	118,130	118,130	435500	Retiree Insurance	123,700	5,570	4.5%
890	1,741	1,741	436000	State Disability Insurance	1,652	(89)	(5.4)%
1,500	1,500	1,500	437000	Mgt Health Ben	3,000	1,500	50.0%
7,027	9,000	9,000	437500	Longevity Pay	9,000	0	0.0%
6,003	3,120	3,120	438500	Cell Phone Allowance	6,240	3,120	50.0%
(43,393)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>879,946</b>	<b>1,252,222</b>	<b>1,253,452</b>		<b>Personnel Total</b>	<b>1,367,428</b>	<b>113,976</b>	<b>8.3%</b>
<b>Operating and Maintenance</b>							
3,196	3,000	3,000	512100	Office Expense	3,000	0	0.0%
20,678	0	0	512200	Printing and Binding	0	0	0.0%
669	350	350	512400	Communications	500	150	30.0%
4,441	1,800	14,796	514100	Departmental Special Supplies	8,398	(6,398)	(76.2)%
0	1,000	105	516100	Training & Education	1,000	895	89.5%
4,839	3,750	2,223	516500	Conferences & Conventions	3,750	1,527	40.7%
295	685	685	516700	Memberships & Dues	685	0	0.0%
0	0	3,000	600200	R&M - Equipment	0	(3,000)	0.0%
0	0	10,000	610400	Consulting Services	0	(10,000)	0.0%
255,932	373,835	385,113	619800	Other Contractual Services	373,835	(11,278)	(3.0)%
20,271	11,594	11,594	650300	Liability Reserve Charge	3,718	(7,876)	(211.8)%
<b>310,321</b>	<b>396,014</b>	<b>430,866</b>		<b>Operating and Maintenance Total</b>	<b>394,886</b>	<b>(35,980)</b>	<b>(9.1)%</b>
<b>Capital</b>							
15,748	0	0	740100	Furniture & Furnishings	0	0	0.0%
<b>15,748</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>1,206,015</b>	<b>1,648,236</b>	<b>1,684,318</b>		<b>Grand Total</b>	<b>1,762,314</b>	<b>77,996</b>	<b>4.4%</b>

# Volunteering (10130430)

## Expenditure Summary for 10130430

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	1,369	62,962	38,246	(24,716)	(39.3)%
Operating and Maintenance	5,631	5,352	7,163	1,811	33.8%
<b>Total</b>	<b>7,000</b>	<b>68,314</b>	<b>45,409</b>	<b>(22,905)</b>	<b>(33.5)%</b>



**Expenditures and Appropriations by Object of Expense for 10130430**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	33,620	33,620	411200	Part-Time Salaries	33,620	0	0.0%
0	2,570	2,570	432000	Social Security	2,570	0	0.0%
0	25,178	25,178	433200	PARS Retirement	250	(24,928)	(9,971.2)%
1,369	1,594	1,594	434000	Workers Compensation	1,806	212	11.7%
<b>1,369</b>	<b>62,962</b>	<b>62,962</b>		<b>Personnel Total</b>	<b>38,246</b>	<b>(24,716)</b>	<b>(64.6)%</b>
<b>Operating and Maintenance</b>							
290	300	300	512100	Office Expense	300	0	0.0%
3,896	3,797	3,797	514100	Departmental Special Supplies	3,797	0	0.0%
550	2,300	669	516500	Conferences & Conventions	2,300	1,631	70.9%
175	175	175	516700	Memberships & Dues	175	0	0.0%
720	411	411	650300	Liability Reserve Charge	591	180	30.5%
<b>5,631</b>	<b>6,983</b>	<b>5,352</b>		<b>Operating and Maintenance Total</b>	<b>7,163</b>	<b>1,811</b>	<b>25.3%</b>
<b>7,000</b>	<b>69,945</b>	<b>68,314</b>		<b>Grand Total</b>	<b>45,409</b>	<b>(22,905)</b>	<b>(50.4)%</b>

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## Disability Services (42730440)

### Division Mission

To provide a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being.

### Division Description

The Disability Services Program offers a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. Disability Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

### Expenditure Summary for 42730440

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	43,393	37,111	27,323	(9,788)	(26.4)%
Operating and Maintenance	0	489	0	(489)	(100.0)%
<b>Total</b>	<b>43,393</b>	<b>37,600</b>	<b>27,323</b>	<b>(10,277)</b>	<b>(27.3)%</b>

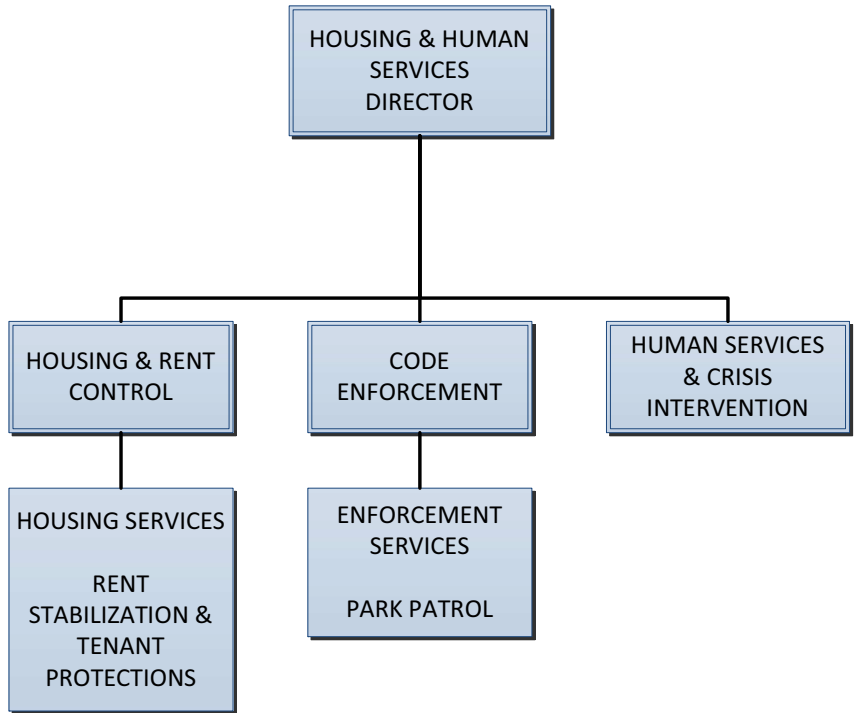
**Expenditures and Appropriations by Object of Expense for 42730440**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
43,393	35,214	35,214	411100	Regular Salaries	27,323	(7,891)	(28.9)%
0	1,897	1,897	434000	Workers Compensation	0	(1,897)	0.0%
<b>43,393</b>	<b>37,111</b>	<b>37,111</b>		<b>Personnel Total</b>	<b>27,323</b>	<b>(9,788)</b>	<b>(35.8)%</b>
<b>Operating and Maintenance</b>							
0	489	489	650300	Liability Reserve Charge	0	(489)	0.0%
0	489	489		<b>Operating and Maintenance Total</b>	0	(489)	0.0%
<b>43,393</b>	<b>37,600</b>	<b>37,600</b>		<b>Grand Total</b>	<b>27,323</b>	<b>(10,277)</b>	<b>(37.6)%</b>

# Housing and Human Services



## HOUSING & HUMAN SERVICES DEPARTMENT



# Housing and Human Services

## Department Mission

Housing Services/Rent Stabilization and Tenant Protections

- The mission of the Housing Services Division is to produce and provide access to decent, safe, sanitary, and affordable housing. Division programming includes, affordable housing production, monitoring of rent and income restricted units, administration of the Housing Choice Voucher Program (Section 8), landlord incentives, housing navigation, providing displaced tenant households, provide a safe space for Landlord-Tenant Mediation, and operation of the Rent Stabilization Program. The primary mission of the Rent Stabilization Program is the enforcement of the Rent Control and Tenant Protections Ordinances (Ordinances) to assist residents in maintaining housing stability and protection from housing discrimination and untenable conditions. Key components of this Program include public education and outreach to broaden understanding of both tenant and landlords about the importance of the Ordinances and rent registration.

## Enforcement Services

- The mission of the Enforcement Services Division is to oversee compliance with the Municipal Code and to preserve and enhance the public health and safety and quality of life of the community. Enforcement Service’s scope includes encampment clean-up, hoarding abatement, graffiti removal, illegal garage conversion, abandoned/inoperable vehicles, overgrown vegetation, and property maintenance. The Division also utilizes Park Patrol Officers to engage in public relationship building activities as well as to educate the public and present a safe and comfortable recreational environment for the community.

## Human Services and Crisis Intervention

- The mission of the new Human Services and Crisis Intervention Division is to engage the community while addressing homelessness, mental health, and substance abuse, including providing interim and permanent supportive housing through the Homekey Project, homeless outreach and referral to housing resources, and supportive services and non-enforcement crisis intervention for residents experiencing homelessness and mental health challenges.

## Department Description

COMMUNITY DEVELOPMENT DEPARTMENT DISSOLUTION - HOUSING AND HUMAN SERVICES DEPARTMENT CREATION

- The Community Development Department (CDD) has undergone a major restructuring effort aimed at better serving our community. Functions from the former department have been moved into three different departments: the Planning and Development Department (Advance Planning, Current Planning, Building Safety), the Housing and Human Services Department (Housing, Code Enforcement), and the Office of Economic and Cultural Development within the City Manager’s Office (Economic Development).

## Expenditure Summary

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
35100	Housing Services	1,028,894	6,663,607	4,406,352	(2,257,256)	(33.9)%
35200	Enforcement Services	1,010,468	1,251,933	1,347,504	95,571	7.6%
35300	Human Services/Crisis Intrvention	51,010	1,732,980	1,523,404	(209,576)	(12.1)%
35400	Rent Stabilization/Tenant Prtc	590,358	1,003,650	987,527	(16,123)	(1.6)%
35500	Interim Housing-Homekey	0	2,169,231	2,351,275	182,044	8.4%

**Expenditure Summary**

		<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
35600	Permanent Housing-Homekey	0	2,344,705	2,344,705	0	0.0%
35700	Wellness Village	0	3,697,298	3,878,582	181,284	4.9%
	<b>101 - General Fund Total</b>	<b>2,680,729</b>	<b>18,863,404</b>	<b>16,839,349</b>	<b>(2,024,056)</b>	<b>(10.7)%</b>
<b>414 - Operating Grants Fund</b>						
35920	Interim Housing - Homekey	0	1,203,113	350,000	(853,113)	(70.9)%
35930	Permanent Housing - Homekey	0	1,169,282	0	(1,169,282)	(100.0)%
35940	Homeless Services	326,091	24,750	662,029	637,279	2,574.9%
	<b>414 - Operating Grants Fund Total</b>	<b>326,091</b>	<b>2,397,144</b>	<b>1,012,029</b>	<b>(1,385,115)</b>	<b>(57.8)%</b>
<b>426 - Section 8 Fund</b>						
35110	Rental Assistance	1,593,681	1,884,340	1,898,167	13,827	0.7%
	<b>426 - Section 8 Fund Total</b>	<b>1,593,681</b>	<b>1,884,340</b>	<b>1,898,167</b>	<b>13,827</b>	<b>0.7%</b>
<b>476 - Culver City Housing Authority</b>						
35810	Admin Supply and Services	103,885	97,100	46,250	(50,850)	(52.4)%
35820	Rental Assistance Payments	200,699	290,000	30,000	(260,000)	(89.7)%
35830	Homeless Rental Asst Prog	150,823	0	200,000	200,000	0.0%
35870	Housing Protections	235,294	4,677,650	4,560,000	(117,650)	(2.5)%
35880	Homeless Program	205,879	1,149,432	953,756	(195,676)	(17.0)%
	<b>476 - Culver City Housing Authority Total</b>	<b>896,580</b>	<b>6,214,182</b>	<b>5,790,006</b>	<b>(424,176)</b>	<b>(6.8)%</b>
	<b>Department Total</b>	<b>5,497,082</b>	<b>29,359,070</b>	<b>25,539,551</b>	<b>(3,819,519)</b>	<b>(13.0)%</b>



**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10135100 Agency Housing and Rehab</b>					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing & Human Services Director	1.00	1.00	1.00	0.00	0.0%
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%
<b>Division Total</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>0.00</b>	<b>0.0%</b>
<b>10135200 Enforcement Services</b>					
Code Enforcement Analyst	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer	1.50	2.00	2.00	0.00	0.0%
Enforcement Services Manager	1.00	1.00	1.00	0.00	0.0%
Park Patrol Officer	2.00	2.00	2.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>6.50</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10135300 Human Services/Crisis Intervention</b>					
Housing Services/Crisis Intervention Manager	1.00	1.00	1.00	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	1.00	1.00	0.00	0.0%
Mental Health Specialist	1.00	1.00	1.00	0.00	0.0%
Case Manager/Mental Health	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10135400 Rent Stabilization</b>					
Admin 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%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>42635510 Grants/Section 8 Housing</b>					
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Specialist	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>23.25</b>	<b>23.75</b>	<b>23.75</b>	<b>0.00</b>	<b>0.0%</b>

<b>Performance Measure Metric</b>	<b>2021-22 (Actual)</b>	<b>2022-23 (Actual)</b>	<b>2023-24 (Projected)</b>	<b>2024-25 (Goal)</b>
<b>Human Services and Crisis Intervention Division</b>				
Homeless Outreach Requests	NA	NA	500-600	500-600
Wellness Village (Safe Sleep Program) - Number of Participants	NA	NA	25-30	20-40
Project Homekey - Number of Interim Housing Participants	NA	NA	38-45	38-45
Project Homekey - Number of Permanent Supportive Housing Participants	NA	NA	35-40	35-40
Number of Families Served by Upward Bound House		78	70-75	70-75
Number of Motel Master Leasing Program		N/A	64	50-64
Number of Meals Served (Motel Master Leasing Program)	NA	NA	15,000	10,000+
Mobile Crisis Team Calls for Service	NA	NA	125	200+
Mobile Crisis Team Placements in Housing	NA	NA	20	20-25
<b>Enforcement Services Division</b>				
Number of requests for service opened annually (complaints)	901	1,072	1,100	1,150
Number of enforcement cases opened annually - requests that resulted in an enforcement action	542	664	700	800
Number of requests for service closed annually	752	939	968	970
<b>Housing and Rent Control Division</b>				
Households served by Rental Assistance Program (RAP) Program		N/A	15	15
Households served by Section 8 Program	210	210	210	210
Households served by Section 8 Family Self Sufficiency (FSS) Program	25-27	25-27	25-27	25-27
Number of Landlord Rental Registrations		5,212	5,212	5,200
Rental Registration Fees Collected	NA	NA	\$889,531	\$900,000

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Continuation of Project Homekey**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Increase Community Engagement, Promote Diversity, Equity and Inclusion, and Provide High Quality Public Services  
Collaborating Departments: Public Works, Parks, Information Technology, Recreation and Community Services, Police, Fire, Finance, and City Attorney's Office

**Work Plan Priority:**

**Continuation of Wellness Village/ Safe Sleep**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Increase Community Engagement, Promote Diversity, Equity and Inclusion and Provide High Quality Public Services  
Collaborating Departments: Public Works, Information Technology, Parks, Recreation and Community Services, Police, Fire, City Manager's Office, City Attorney's Office and Finance

**Work Plan Priority:**

**Continuation of Motel Master Leasing/Motel Nutrition Program**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Increase Community Engagement, Promote Diversity, Equity and Inclusion, Provide High Quality Public Services.  
Collaborating Departments: Public Works, Police, Fire, City Attorney's Office, and Finance

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Continuation of Mobile Crisis Team (MCT)**

Primary Strategic Goal Addressed: Promote Public Safety  
Ancillary Strategic Goals Incorporated: Increase Community Engagement, Promote Diversity, Equity and Inclusion and Provide High Quality Public Services.

Collaborating Departments: Police, Fire, City Manager's Office, Information Technology, City Attorney's Office and Finance

**Work Plan Priority:**

**Enhancement of Homeless Outreach Services**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Promote Public Safety, Increase Community Engagement, Promote Diversity, Equity and Inclusion, and Provide High Quality Public Services.

Collaborating Departments: Police, Fire, City Manager's Office, Information Technology, Parks, Recreation and Community Services, City Attorney's Office and Finance.

**Work Plan Priority:**

**Implementation of Safe Parking Programming**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Increase Community Engagement, Promote Diversity, Equity and Inclusion, Provide High Quality Public Services

Collaborating Departments: Parks, Recreation and Community Services, City Manager's Office, Police, Fire, Public Works, Finance and City Attorney's Office

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Continuation of Mobile Health Clinic**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Increase Community Engagement, Promote Diversity, Equity and Inclusion, Provide High Quality Public Services  
Collaborating Departments: Parks, Recreation and Community Services, Police, Fire, and City Attorney's Office

**Work Plan Priority:**

**Annual Wellness Fair**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Increase Community Engagement, Promote Diversity, Equity and Inclusion and Provide High Quality Public Services  
Collaborating Departments: Public Works, Information Technology, Parks, Recreation and Community Services, Culver City Police Department, Culver City Fire Department, City Manager's Office, City Attorney and Finance

# Housing Administration (10135100)

## Expenditure Summary for 10135100

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	902,373	1,164,364	1,311,253	146,889	12.6%
Operating and Maintenance	126,521	5,499,243	3,095,099	(2,404,145)	(43.7)%
<b>Total</b>	<b>1,028,894</b>	<b>6,663,607</b>	<b>4,406,352</b>	<b>(2,257,256)</b>	<b>(33.9)%</b>

**Expenditures and Appropriations by Object of Expense for 10135100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
547,465	658,006	658,006	411100	Regular Salaries	770,756	112,750	14.6%
253	60,128	60,128	411200	Part-Time Salaries	60,128	0	0.0%
8,577	4,580	4,580	411310	Overtime-Regular	4,580	0	0.0%
10,078	13,390	13,390	431000	Deferred Compensation	15,990	2,600	16.3%
36,324	54,715	54,715	432000	Social Security	55,156	441	0.8%
28,324	47,966	47,966	433000	Retirement - Employer	54,318	6,352	11.7%
110,067	105,608	105,608	433050	Retirement-Unfunded Liability	144,924	39,316	27.1%
0	875	875	433200	PARS Retirement	875	0	0.0%
33,828	47,344	47,344	434000	Workers Compensation	37,729	(9,615)	(25.5)%
60,444	80,855	80,855	435000	Group Insurance	97,855	17,000	17.4%
5,416	12,188	12,188	435400	Retiree Health Savings	12,188	0	0.0%
39,881	43,550	43,550	435500	Retiree Insurance	1,500	(42,050)	(2,803.3)%
734	1,389	1,389	436000	State Disability Insurance	1,174	(215)	(18.3)%
1,000	1,500	1,500	437000	Mgt Health Ben	2,250	750	33.3%
18,069	24,000	24,000	437500	Longevity Pay	42,000	18,000	42.9%
2,250	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
3,785	3,770	3,770	438500	Cell Phone Allowance	5,330	1,560	29.3%
(4,121)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>902,373</b>	<b>1,164,364</b>	<b>1,164,364</b>		<b>Personnel Total</b>	<b>1,311,253</b>	<b>146,889</b>	<b>11.2%</b>
<b>Operating and Maintenance</b>							
0	5,000	5,000	512100	Office Expense	10,000	5,000	50.0%
1,442	810	810	512400	Communications	810	0	0.0%
1,038	975	975	514100	Departmental Special Supplies	5,975	5,000	83.7%
0	1,360	1,360	516100	Training & Education	6,360	5,000	78.6%
0	6,500	6,500	516500	Conferences & Conventions	11,500	5,000	43.5%
0	713	713	517850	Employee Recognition Events	713	(1)	(0.1)%
1,248	2,500	2,500	600800	Equip Maint Expenses	3,000	500	16.7%
7,750	7,750	7,750	605400	Amortization of Equipment	7,750	0	0.0%
3,512	0	0	619800	Other Contractual Services	0	0	0.0%
93,750	3,185,472	5,461,438	619830	Other Contractual Services-Unhoused	3,036,654	(2,424,784)	(79.9)%
17,782	12,197	12,197	650300	Liability Reserve Charge	12,337	140	1.1%
<b>126,521</b>	<b>3,223,277</b>	<b>5,499,243</b>		<b>Operating and Maintenance Total</b>	<b>3,095,099</b>	<b>(2,404,145)</b>	<b>(77.7)%</b>
<b>1,028,894</b>	<b>4,387,641</b>	<b>6,663,607</b>		<b>Grand Total</b>	<b>4,406,352</b>	<b>(2,257,256)</b>	<b>(51.2)%</b>

## Enforcement Services (10135200)

### Division Mission

The mission of the Enforcement Services Division is to oversee compliance with the Municipal Code and to preserve and enhance the public health and safety and quality of life of the community. Enforcement Service’s scope includes encampment clean-up, hoarding abatement, graffiti removal, illegal garage conversion, abandoned/inoperable vehicles, overgrown vegetation, and property maintenance. The Division also utilizes Park Patrol Officers to engage in public relationship building activities as well as to educate the public and present a safe and comfortable recreational environment for the community.

### Division Description

The Enforcement Services Division of the Community Development Department is responsible for conducting inspections; working with businesses, residents, and other city departments and outside agencies to identify violations of various City codes dealing with land use, zoning, aesthetics and safety; and bringing about compliance with regulations. To achieve these goals, the Enforcement Services staff within the Community Development Department, coordinate their efforts with the Redevelopment Agency, the Planning Division, the Building Safety Division, other City departments and outside agencies.

### Expenditure Summary for 10135200

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	941,835	1,099,024	1,196,930	97,906	8.9%
Operating and Maintenance	68,633	152,909	150,574	(2,335)	(1.5)%
<b>Total</b>	<b>1,010,468</b>	<b>1,251,933</b>	<b>1,347,504</b>	<b>95,571</b>	<b>7.6%</b>



**Expenditures and Appropriations by Object of Expense for 10135200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
550,693	598,101	598,101	411100	Regular Salaries	659,446	61,345	9.3%
0	55,200	55,200	411200	Part-Time Salaries	55,200	0	0.0%
0	592	592	411310	Overtime-Regular	592	0	0.0%
8,124	8,840	8,840	431000	Deferred Compensation	8,840	0	0.0%
40,316	47,645	47,645	432000	Social Security	49,823	2,178	4.4%
32,598	45,772	45,772	433000	Retirement - Employer	47,982	2,210	4.6%
107,083	100,756	100,756	433050	Retirement-Unfunded Liability	128,019	27,263	21.3%
0	1,774	1,774	433200	PARS Retirement	1,774	0	0.0%
33,920	41,600	41,600	434000	Workers Compensation	34,491	(7,109)	(20.6)%
103,260	111,910	111,910	435000	Group Insurance	136,465	24,555	18.0%
10,875	12,675	12,675	435400	Retiree Health Savings	13,650	975	7.1%
18,159	20,290	20,290	435500	Retiree Insurance	21,000	710	3.4%
1,899	2,109	2,109	436000	State Disability Insurance	2,638	529	20.1%
500	750	750	437000	Mgt Health Ben	750	0	0.0%
29,161	45,000	45,000	437500	Longevity Pay	30,000	(15,000)	(50.0)%
3,849	4,160	4,160	438500	Cell Phone Allowance	4,160	0	0.0%
1,400	1,850	1,850	440000	Uniform Allowance	2,100	250	11.9%
<b>941,835</b>	<b>1,099,024</b>	<b>1,099,024</b>		<b>Personnel Total</b>	<b>1,196,930</b>	<b>97,906</b>	<b>8.2%</b>
<b>Operating and Maintenance</b>							
2,626	4,200	4,200	512100	Office Expense	4,200	0	0.0%
0	100	100	512300	Postage	100	0	0.0%
1,712	960	960	512400	Communications	960	0	0.0%
2,588	7,000	7,000	514100	Departmental Special Supplies	7,000	0	0.0%
528	2,043	2,043	514600	Small Tools & Equipment	2,043	0	0.0%
3,124	17,570	17,570	516100	Training & Education	17,570	0	0.0%
635	1,675	1,675	516700	Memberships & Dues	1,675	0	0.0%
1,010	3,000	3,000	550000	Other Charges	3,000	0	0.0%
0	150	150	600200	R&M - Equipment	150	0	0.0%
22,730	26,500	26,500	600800	Equip Maint Expenses	26,500	0	0.0%
13,349	9,994	9,994	605400	Amortization of Equipment	10,097	103	1.0%
0	14,000	14,000	610400	Consulting Services	10,000	(4,000)	(40.0)%
2,500	55,000	55,000	619800	Other Contractual Services	56,000	1,000	1.8%
17,830	10,717	10,717	650300	Liability Reserve Charge	11,279	562	5.0%
<b>68,633</b>	<b>152,909</b>	<b>152,909</b>		<b>Operating and Maintenance Total</b>	<b>150,574</b>	<b>(2,335)</b>	<b>(1.6)%</b>
<b>1,010,468</b>	<b>1,251,933</b>	<b>1,251,933</b>		<b>Grand Total</b>	<b>1,347,504</b>	<b>95,571</b>	<b>7.1%</b>

## Human Services/Crisis Intervention (10135300)

### Division Mission

The mission of the new Human Services and Crisis Intervention Division is to engage the community while addressing homelessness, mental health, and substance abuse, including providing interim and permanent supportive housing through the Homekey Project, homeless outreach and referral to housing resources, and supportive services and non-enforcement crisis intervention for residents experiencing homelessness and mental health challenges.

### Expenditure Summary for 10135300

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	51,010	1,014,245	1,205,944	191,699	18.9%
Operating and Maintenance	0	664,735	252,460	(412,275)	(62.0)%
Capital	0	54,000	65,000	11,000	20.4%
<b>Total</b>	<b>51,010</b>	<b>1,732,980</b>	<b>1,523,404</b>	<b>(209,576)</b>	<b>(12.1)%</b>

**Expenditures and Appropriations by Object of Expense for 10135300**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
30,320	661,434	661,434	411100	Regular Salaries	697,410	35,976	5.2%
10,778	0	0	411310	Overtime-Regular	0	0	0.0%
482	17,160	17,160	431000	Deferred Compensation	13,650	(3,510)	(25.7)%
3,011	60,766	60,766	432000	Social Security	49,534	(11,232)	(22.7)%
1,799	49,135	49,135	433000	Retirement - Employer	48,226	(909)	(1.9)%
0	95,251	95,251	433050	Retirement-Unfunded Liability	128,670	33,419	26.0%
0	0	0	434000	Workers Compensation	170,200	170,200	100.0%
2,828	110,610	110,610	435000	Group Insurance	74,280	(36,330)	(48.9)%
125	11,700	11,700	435400	Retiree Health Savings	11,700	0	0.0%
0	1,259	1,259	436000	State Disability Insurance	1,344	85	6.3%
97	2,250	2,250	437000	Mgt Health Ben	2,250	0	0.0%
1,269	0	0	437500	Longevity Pay	4,000	4,000	100.0%
300	4,680	4,680	438500	Cell Phone Allowance	4,680	0	0.0%
<b>51,010</b>	<b>1,014,245</b>	<b>1,014,245</b>		<b>Personnel Total</b>	<b>1,205,944</b>	<b>191,699</b>	<b>15.9%</b>
<b>Operating and Maintenance</b>							
0	3,000	3,000	512100	Office Expense	5,000	2,000	40.0%
0	94,000	94,000	512300	Postage	75,000	(19,000)	(25.3)%
0	44,000	44,000	514100	Departmental Special Supplies	70,000	26,000	37.1%
0	18,000	18,000	516100	Training & Education	18,000	0	0.0%
0	5,735	5,735	550000	Other Charges	5,735	0	0.0%
0	0	0	600800	Equip Maint Expenses	1,200	1,200	100.0%
0	0	0	605400	Amortization of Equipment	21,869	21,869	100.0%
0	500,000	500,000	619830	Other Contractual Services-Unhoused	0	(500,000)	0.0%
0	0	0	650300	Liability Reserve Charge	55,656	55,656	100.0%
<b>0</b>	<b>664,735</b>	<b>664,735</b>		<b>Operating and Maintenance Total</b>	<b>252,460</b>	<b>(412,275)</b>	<b>(163.3)%</b>
<b>Capital</b>							
0	4,000	4,000	732120	Departmental Special Equipment	4,000	0	0.0%
0	50,000	50,000	732160	IT Equipment - Software	61,000	11,000	18.0%
<b>0</b>	<b>54,000</b>	<b>54,000</b>		<b>Capital Total</b>	<b>65,000</b>	<b>11,000</b>	<b>16.9%</b>
<b>51,010</b>	<b>1,732,980</b>	<b>1,732,980</b>		<b>Grand Total</b>	<b>1,523,404</b>	<b>(209,576)</b>	<b>(13.8)%</b>

## Rent Stabilization/Tenant Improvement (10135400)

### Division Mission

The mission of the Housing Services Division is to produce and provide access to decent, safe, sanitary, and affordable housing. Division programming includes, affordable housing production, monitoring of rent and income restricted units, administration of the Housing Choice Voucher Program (Section 8), landlord incentives, housing navigation, providing displaced tenant households, provide a safe space for Landlord-Tenant Mediation, and operation of the Rent Stabilization Program. The primary mission of the Rent Stabilization Program is the enforcement of the Rent Control and Tenant Protections Ordinances (Ordinances) to assist residents in maintaining housing stability and protection from housing discrimination and untenable conditions. Key components of this Program include public education and outreach to broaden understanding of both tenant and landlords about the importance of the Ordinances and rent registration.

### Expenditure Summary for 10135400

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	382,216	444,607	482,127	37,520	8.4%
Operating and Maintenance	208,142	552,043	498,400	(53,643)	(9.7)%
Capital	0	7,000	7,000	0	0.0%
<b>Total</b>	<b>590,358</b>	<b>1,003,650</b>	<b>987,527</b>	<b>(16,123)</b>	<b>(1.6)%</b>

**Expenditures and Appropriations by Object of Expense for 10135400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
253,021	275,530	275,530	411100	Regular Salaries	305,993	30,463	10.0%
8,904	0	0	411200	Part-Time Salaries	0	0	0.0%
702	0	0	411310	Overtime-Regular	0	0	0.0%
9,162	9,880	9,880	431000	Deferred Compensation	9,880	0	0.0%
18,737	20,450	20,450	432000	Social Security	23,260	2,810	12.1%
15,039	19,988	19,988	433000	Retirement - Employer	20,897	909	4.3%
25,923	43,988	43,988	433050	Retirement-Unfunded Liability	55,755	11,767	21.1%
312	0	0	433200	PARS Retirement	0	0	0.0%
0	16,700	16,700	434000	Workers Compensation	14,284	(2,416)	(16.9)%
43,263	47,325	47,325	435000	Group Insurance	41,295	(6,030)	(14.6)%
2,808	5,850	5,850	435400	Retiree Health Savings	5,850	0	0.0%
213	276	276	436000	State Disability Insurance	293	17	5.8%
1,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
3,132	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>382,216</b>	<b>444,607</b>	<b>444,607</b>		<b>Personnel Total</b>	<b>482,127</b>	<b>37,520</b>	<b>7.8%</b>
<b>Operating and Maintenance</b>							
0	16,500	16,500	512100	Office Expense	16,500	0	0.0%
0	144,214	144,214	611600	Legal Services - Miscellaneous	153,198	8,984	5.9%
208,142	325,610	387,027	619800	Other Contractual Services	324,031	(62,996)	(19.4)%
0	4,302	4,302	650300	Liability Reserve Charge	4,671	369	7.9%
<b>208,142</b>	<b>490,626</b>	<b>552,043</b>		<b>Operating and Maintenance Total</b>	<b>498,400</b>	<b>(53,643)</b>	<b>(10.8)%</b>
<b>Capital</b>							
0	7,000	7,000	732150	IT Equipment - Hardware	7,000	0	0.0%
<b>0</b>	<b>7,000</b>	<b>7,000</b>		<b>Capital Total</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>
<b>590,358</b>	<b>942,233</b>	<b>1,003,650</b>		<b>Grand Total</b>	<b>987,527</b>	<b>(16,123)</b>	<b>(1.6)%</b>

## Interim Housing - Homekey (10135500)

### Expenditure Summary for 10135500

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Operating and Maintenance	0	2,169,231	2,351,275	182,044	8.4%
<b>Total</b>	<b>0</b>	<b>2,169,231</b>	<b>2,351,275</b>	<b>182,044</b>	<b>8.4%</b>

**Expenditures and Appropriations by Object of Expense for 10135500**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	113,247	113,247	513000	Utilities	165,000	51,753	31.4%
0	50,000	50,000	514100	Departmental Special Supplies	50,000	0	0.0%
0	2,005,984	2,005,984	619830	Other Contractual Services-Unhoused	2,136,275	130,291	6.1%
0	2,169,231	2,169,231		<b>Operating and Maintenance Total</b>	2,351,275	182,044	7.7%
0	2,169,231	2,169,231		<b>Grand Total</b>	2,351,275	182,044	7.7%

## Permanent Housing - Homekey (10135600)

### Expenditure Summary for 10135600

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Operating and Maintenance	0	2,284,705	2,344,705	60,000	2.6%
Capital	0	60,000	0	(60,000)	(100.0)%
<b>Total</b>	<b>0</b>	<b>2,344,705</b>	<b>2,344,705</b>	<b>0</b>	<b>0.0%</b>



**Expenditures and Appropriations by Object of Expense for 10135600**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	122,563	122,563	513000	Utilities	122,563	0	0.0%
0	50,000	50,000	514100	Departmental Special Supplies	50,000	0	0.0%
0	2,172,142	2,112,142	619830	Other Contractual Services-Unhoused	2,172,142	60,000	2.8%
<b>0</b>	<b>2,344,705</b>	<b>2,284,705</b>		<b>Operating and Maintenance Total</b>	<b>2,344,705</b>	<b>60,000</b>	<b>2.6%</b>
<b>Capital</b>							
0	0	60,000	732120	Departmental Special Equipment	0	(60,000)	0.0%
<b>0</b>	<b>0</b>	<b>60,000</b>		<b>Capital Total</b>	<b>0</b>	<b>(60,000)</b>	<b>0.0%</b>
<b>0</b>	<b>2,344,705</b>	<b>2,344,705</b>		<b>Grand Total</b>	<b>2,344,705</b>	<b>0</b>	<b>0.0%</b>

## Wellness Village (10135700)

### Expenditure Summary for 10135700

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Operating and Maintenance	0	3,697,298	3,878,582	181,284	4.9%
<b>Total</b>	<b>0</b>	<b>3,697,298</b>	<b>3,878,582</b>	<b>181,284</b>	<b>4.9%</b>

**Expenditures and Appropriations by Object of Expense for 10135700**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	90,673	90,673	514100	Departmental Special Supplies	90,673	0	0.0%
0	173,798	293,798	605100	Rental of Equipment	173,798	(120,000)	(69.0)%
0	2,847,827	3,312,827	619830	Other Contractual Services-Unhoused	3,614,111	301,284	8.3%
0	3,112,298	3,697,298		<b>Operating and Maintenance Total</b>	3,878,582	181,284	4.7%
0	3,112,298	3,697,298		<b>Grand Total</b>	3,878,582	181,284	4.7%

## Interim Housing - Homekey (41435920)

### Expenditures and Appropriations by Object of Expense for 41435920

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
0	0	603,113	740100	Furniture & Furnishings	0	(603,113)	0.0%
0	0	603,113		<b>Capital Total</b>	0	(603,113)	0.0%
<b>Other</b>							
0	600,000	600,000	952101	Trsf Out To - Fund 101	350,000	(250,000)	(71.4)%
0	600,000	600,000		<b>Other Total</b>	350,000	(250,000)	(71.4)%
0	600,000	1,203,113		<b>Grand Total</b>	350,000	(853,113)	(243.7)%

## Permanent Housing - Homekey (41435930)

### Expenditures and Appropriations by Object of Expense for 41435930

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
0	0	919,282	740100	Furniture & Furnishings	0	(919,282)	0.0%
0	0	919,282		<b>Capital Total</b>	0	(919,282)	0.0%
<b>Other</b>							
0	250,000	250,000	952101	Trsf Out To - Fund 101	0	(250,000)	0.0%
0	250,000	250,000		<b>Other Total</b>	0	(250,000)	0.0%
0	250,000	1,169,282		<b>Grand Total</b>	0	(1,169,282)	0.0%

# Homeless Services (41435940)

## Expenditures and Appropriations by Object of Expense for 41435940

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
4,121	0	0	411100	Regular Salaries	0	0	0.0%
4,121	0	0		<b>Personnel Total</b>	0	0	0.0%
<b>Operating and Maintenance</b>							
0	24,750	24,750	618140	Homeless Incentive Program	63,198	38,448	60.8%
82,828	0	0	618400	Rehab Grants Fee Incentive	0	0	0.0%
0	0	0	619800	Other Contractual Services	598,831	598,831	100.0%
239,142	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
321,970	24,750	24,750		<b>Operating and Maintenance Total</b>	662,029	637,279	96.3%
326,091	24,750	24,750		<b>Grand Total</b>	662,029	637,279	96.3%

# Admin Supply and Services (47635810)

## Expenditures and Appropriations by Object of Expense for 47635810

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	10,000	516100	Training & Education	0	(10,000)	0.0%
0	0	0	516500	Conferences & Conventions	10,000	10,000	100.0%
1,665	0	800	517000	City Commission Expenses	0	(800)	0.0%
50,655	0	50,000	611600	Legal Services - Miscellaneous	0	(50,000)	0.0%
51,565	0	5,050	618100	Housing Services	5,000	(50)	(1.0)%
0	0	30,000	619100	Fiscal Services	30,000	0	0.0%
0	0	1,250	619800	Other Contractual Services	1,250	0	0.0%
<b>103,885</b>	<b>0</b>	<b>97,100</b>		<b>Operating and Maintenance Total</b>	<b>46,250</b>	<b>(50,850)</b>	<b>(109.9)%</b>
<b>103,885</b>	<b>0</b>	<b>97,100</b>		<b>Grand Total</b>	<b>46,250</b>	<b>(50,850)</b>	<b>(109.9)%</b>

## Rental Assistance (47635820)

### Expenditures and Appropriations by Object of Expense for 47635820

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	0	612300	Property Management Services	30,000	30,000	100.0%
200,699	0	0	618200	Rap Grants	0	0	0.0%
0	0	290,000	618500	Rent Subsidy Payments	0	(290,000)	0.0%
<b>200,699</b>	<b>0</b>	<b>290,000</b>		<b>Operating and Maintenance Total</b>	<b>30,000</b>	<b>(260,000)</b>	<b>(866.7)%</b>
<b>200,699</b>	<b>0</b>	<b>290,000</b>		<b>Grand Total</b>	<b>30,000</b>	<b>(260,000)</b>	<b>(866.7)%</b>



# Housing Protections (47635870)

## Expenditures and Appropriations by Object of Expense for 47635870

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	330,000	600100	R&M - Building	300,000	(30,000)	(10.0)%
0	0	30,000	612300	Property Management Services	0	(30,000)	0.0%
235,294	0	4,207,650	618100	Housing Services	4,150,000	(57,650)	(1.4)%
0	0	60,000	618400	Rehab Grants Fee Incentive	60,000	0	0.0%
0	0	50,000	618560	Owner Incentive - Housing	50,000	0	0.0%
<b>235,294</b>	<b>0</b>	<b>4,677,650</b>		<b>Operating and Maintenance Total</b>	<b>4,560,000</b>	<b>(117,650)</b>	<b>(2.6)%</b>
<b>235,294</b>	<b>0</b>	<b>4,677,650</b>		<b>Grand Total</b>	<b>4,560,000</b>	<b>(117,650)</b>	<b>(2.6)%</b>

# Homeless Program (47635880)

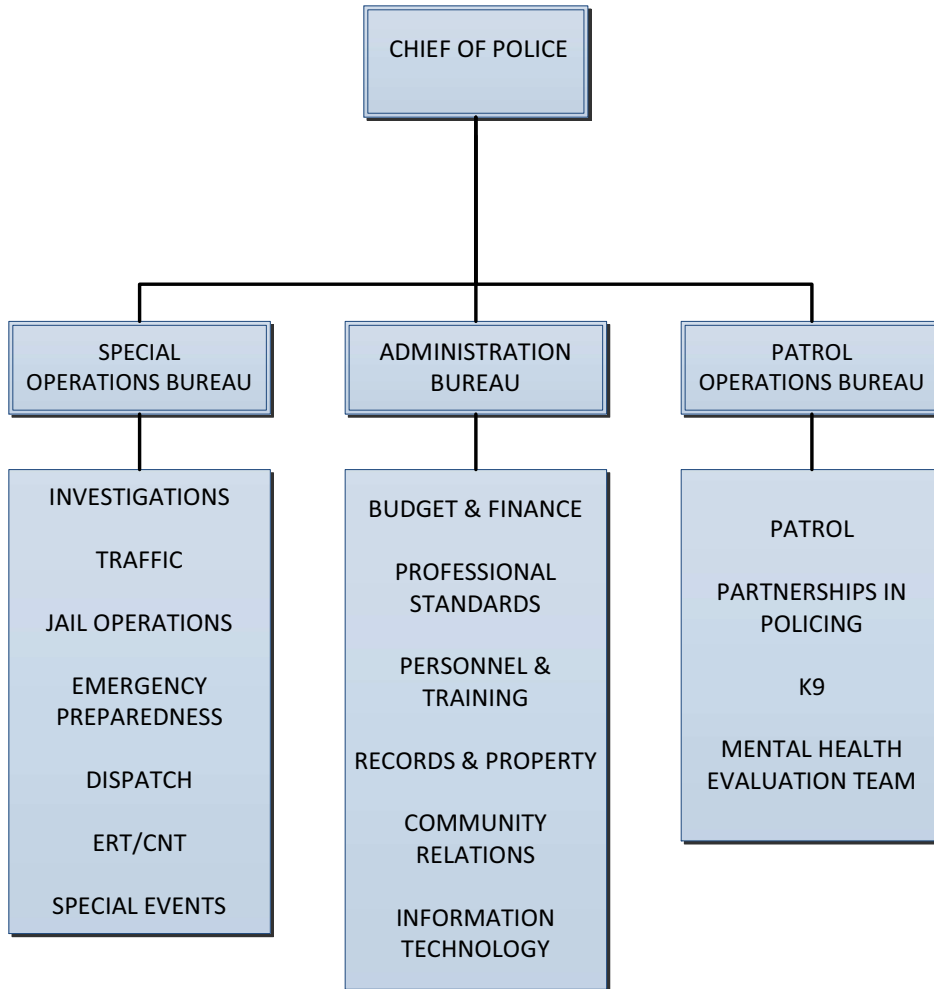
## Expenditures and Appropriations by Object of Expense for 47635880

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
314,671	0	0	619800	Other Contractual Services	0	0	0.0%
0	0	1,149,432	619830	Other Contractual Services-Unhoused	953,756	(195,676)	(20.5)%
(108,792)	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
<b>205,879</b>	<b>0</b>	<b>1,149,432</b>		<b>Operating and Maintenance Total</b>	<b>953,756</b>	<b>(195,676)</b>	<b>(20.5)%</b>
<b>205,879</b>	<b>0</b>	<b>1,149,432</b>		<b>Grand Total</b>	<b>953,756</b>	<b>(195,676)</b>	<b>(20.5)%</b>

# Police



# POLICE DEPARTMENT



# Police

## Department Mission

The Culver City Police Department is committed to enhancing our community's quality of life through progressive policing, timely response, and public partnerships.

## DEPARTMENT VALUES

- **Progressive:** Whether it be investigative techniques, technology, policy, or programs we strive to be at the forefront of law enforcement as a profession.
- **Professional:** The men and women of our organization maintain a level of professionalism worthy of the trust bestowed upon us.
- **Partnerships:** Public partnerships and building trust with our community is at the foundation of everything we do, and we strive each day to foster and preserve the trust and relationship between our Department and the community we serve.

## Department Description

The Police Department is comprised of the following bureaus: the Office of the Chief of Police, the Operations Bureau, the Investigations Bureau, and the Administrations Bureau. The police department is responsible for responding to calls for service, providing highly visible patrols, conducting criminal investigations, traffic enforcement and investigations, emergency preparedness, and community outreach. The Department strives to enhance public safety through community centered policing, the deterrence/prevention of crime, the apprehension of offenders, and the education of the public in self-protective measures to minimize victimization

## Expenditure Summary

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>					
40100 Office of the Chief	904,858	1,072,700	1,036,255	(36,445)	(3.4)%
40200 Operating Bureaus	49,424,826	53,243,180	55,414,933	2,171,753	4.1%
40400 Animal Control	362	0	0	0	0.0%
<b>101 - General Fund Total</b>	<b>50,330,046</b>	<b>54,315,880</b>	<b>56,451,188</b>	<b>2,135,308</b>	<b>3.9%</b>
<b>414 - Operating Grants Fund</b>					
40230 COPS/SLESF/Brulte	125,061	115,682	112,198	(3,484)	(3.0)%
40913 Police - Misc DOJ Grants	8,180	0	0	0	0.0%
40935 SelectiveTrafficEnforc:OTSFY22	17,309	0	0	0	0.0%
40936 Police - UASI 2021	42,181	24,923	0	(24,923)	(100.0)%
40937 DOJ-Byrne JAG 2021 Program	12,785	0	0	0	0.0%
40938 SelectiveTrafficEnforcOTSFY23	28,440	0	0	0	0.0%
40939 DOJ-Byrne JAG2022 Program	14,468	0	0	0	0.0%
40940 CA Comm Corrct-OfficerWellness	0	70,910	0	(70,910)	(100.0)%
40941 DOJ-Byrne JAG2023 Program	0	15,583	0	(15,583)	(100.0)%
40943 BJA Body-Worn Camera PIP	0	0	200,000	200,000	0.0%
<b>414 - Operating Grants Fund Total</b>	<b>248,423</b>	<b>227,098</b>	<b>312,198</b>	<b>85,100</b>	<b>37.5%</b>

**Expenditure Summary**

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>416 - Asset Seizure Fund</b>						
40450	State Asset Seizure Funds	5,500	473,290	0	(473,290)	(100.0)%
40454	Fed. Asset Seizure Justice	59,061	108,255	0	(108,255)	(100.0)%
<b>416 - Asset Seizure Fund Total</b>		<b>64,561</b>	<b>581,545</b>	<b>0</b>	<b>(581,545)</b>	<b>(100.0)%</b>
<b>Department Total</b>		<b>50,643,031</b>	<b>55,124,523</b>	<b>56,763,386</b>	<b>1,638,863</b>	<b>3.0%</b>

## Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>10140100 Office of the Police Chief</b>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Chief of Police	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10140200 Operating Bureaus</b>					
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Administrative Services Manager	0.00	1.00	1.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer *	7.84	7.84	8.82	0.98	12.5%
Custodian **	1.00	1.00	0.00	-1.00	-100.0%
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	5.00	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 ***	0.00	0.00	1.00	1.00	100.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>154.84</b>	<b>154.84</b>	<b>155.82</b>	<b>0.98</b>	<b>0.6%</b>
<b>41440230 COPS</b>					
Property Technician	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>157.84</b>	<b>157.84</b>	<b>158.82</b>	<b>0.98</b>	<b>0.6%</b>

\* Addition of one (1) Community Services Officer/RPT position.

\*\* Elimination of one (1) Custodian position.

\*\*\* Addition of one (1) Records Manager position.

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>Sworn Officers</b>					
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%
<b>Total Sworn</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Non-Sworn Personnel</b>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Administrative Services Manager	0.00	1.00	1.00	0.00	0.0%
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Automated Enforcement Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer *	7.84	7.84	8.82	0.98	12.5%
Custodian **	1.00	1.00	0.00	-1.00	-100.0%
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	5.00	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%
Property Tech	2.00	2.00	2.00	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%
Records Manager ***	0.00	0.00	1.00	1.00	100.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	0.00	0.00	0.00	0.0%
<b>Total Non-Sworn</b>	<b>48.84</b>	<b>48.84</b>	<b>49.82</b>	<b>0.98</b>	<b>2.0%</b>
<b>Total Positions</b>	<b>157.84</b>	<b>157.84</b>	<b>158.82</b>	<b>0.98</b>	<b>0.6%</b>

\* Addition of one (1) Community Services Officer/RPT position.

\*\* Elimination of one (1) Custodian position.

\*\*\* Addition of one (1) Records Manager position.



Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>Operating Bureaus</b>				
Reduce response time to emergency calls for service (minutes)	3:51	3:41	4:14	3:50
Reduce response time for non-emergency calls for service (minutes)	9:56	9:46	9:34	9:30
Increase case clearance rate for violent crimes	32.60%	49.90%	49%	50%
Reduce violent crime	539	538	533	500
Achieve full staffing	-25%	-9%	-5%	-5%

## Fiscal Year 2024-2025 Work Plan Priorities

**Work Plan Priority:**

**Employee Wellness, Retention and Professional Development. Continue to engage staff in open dialogue to discuss the department's work environment and the employees' overall well-being.**

Primary Strategic Goal Addressed: Promote public safety  
Ancillary Strategic Goals Incorporated: Provide high quality public services/ Ensure long-term financial stability  
Collaborating Departments: Human Resources

**Work Plan Priority:**

**Hire a diverse workforce for all positions by expanding outreach efforts. The department's Recruitment Team will expand their efforts seeking out qualified candidates to join the department.**

Primary Strategic Goal Addressed: Promote diversity, equity and inclusion  
Ancillary Strategic Goals Incorporated: Promote public safety  
Collaborating Departments: Human Resources

**Work Plan Priority:**

**Update, enhance and expand the department's information technology to improve effectiveness, efficiency and transparency.**

Primary Strategic Goal Addressed: Provide high quality public services  
Ancillary Strategic Goals Incorporated: Promote public safety/ Ensure long-term financial stability  
Collaborating Departments: Information Technology

**Work Plan Priority:**

**Enhance community engagement and awareness through web based media platforms, community events, meetings and programs. Expand community based problem solving and crime prevention efforts.**

Primary Strategic Goal Addressed: Increase community engagement  
Ancillary Strategic Goals Incorporated: Promote public safety/ Provide high quality public services  
Collaborating Departments: City Manager's Office/ Parks, Recreation and Community Services

## Fiscal Year 2024-2025 Work Plan Priorities

### Work Plan Priority:

**Assess Department workload and resource needs (staffing, contract services, etc.) to improve efficiency and effectiveness**

Primary Strategic Goal Addressed: Provide high quality public services  
Ancillary Strategic Goals Incorporated: Ensure long-term financial stability  
Collaborating Departments: Human Resources

### Work Plan Priority:

**Reduce Response to Resistance by researching and evaluating alternative apprehension and less-than lethal technologies, equipment training and policies.**

Primary Strategic Goal Addressed: Promote public safety  
Ancillary Strategic Goals Incorporated: Provide high quality public services  
Collaborating Departments:

## Office of the Chief (10140100)

### Division Mission

The Division is responsible for the overall planning, organizing, efficiency, and direction of all Department staff and operations.

### Division Description

The Division is responsible for coordinating all aspects of the Police Department in order to provide a high quality of life for the citizens in this community. To manage the Police Department utilizing all available resources to offer the best community safety enforcement and crime prevention services possible to the community.

### Expenditure Summary for 10140100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	867,960	1,037,486	1,009,479	(28,007)	(2.7)%
Operating and Maintenance	36,898	35,214	26,776	(8,438)	(24.0)%
<b>Total</b>	<b>904,858</b>	<b>1,072,700</b>	<b>1,036,255</b>	<b>(36,445)</b>	<b>(3.4)%</b>

### Expenditures and Appropriations by Object of Expense for 10140100

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
474,822	499,295	499,295	411100	Regular Salaries	532,750	33,455	6.3%
207	0	0	411310	Overtime-Regular	0	0	0.0%
3,454	38,560	38,560	431000	Deferred Compensation	4,810	(33,750)	(701.7)%
11,848	10,410	10,410	432000	Social Security	11,708	1,298	11.1%
14,927	54,435	54,435	433000	Retirement - Employer	39,253	(15,182)	(38.7)%
171,667	145,740	145,740	433050	Retirement-Unfunded Liability	188,207	42,467	22.6%
15,839	58,297	58,297	433500	Retirement - Employee	29,725	(28,572)	(96.1)%
62,831	97,583	97,583	434000	Workers Compensation	67,312	(30,271)	(45.0)%
30,244	41,435	41,435	435000	Group Insurance	30,300	(11,135)	(36.7)%
2,330	3,900	3,900	435400	Retiree Health Savings	2,600	(1,300)	(50.0)%
63,803	69,300	69,300	435500	Retiree Insurance	71,000	1,700	2.4%
395	381	381	436000	State Disability Insurance	454	73	16.1%
550	550	550	437000	Mgt Health Ben	550	0	0.0%
12,365	16,000	16,000	437500	Longevity Pay	27,000	11,000	40.7%
173	0	0	438000	Auto Allowance	0	0	0.0%
906	0	0	438500	Cell Phone Allowance	2,210	2,210	100.0%
1,600	1,600	1,600	440000	Uniform Allowance	1,600	0	0.0%
<b>867,960</b>	<b>1,037,486</b>	<b>1,037,486</b>		<b>Personnel Total</b>	<b>1,009,479</b>	<b>(28,007)</b>	<b>(2.8)%</b>
<b>Operating and Maintenance</b>							
3,870	4,736	10,074	517850	Employee Recognition Events	4,765	(5,309)	(111.4)%
33,028	25,140	25,140	650300	Liability Reserve Charge	22,011	(3,129)	(14.2)%
<b>36,898</b>	<b>29,876</b>	<b>35,214</b>		<b>Operating and Maintenance Total</b>	<b>26,776</b>	<b>(8,438)</b>	<b>(31.5)%</b>
<b>904,858</b>	<b>1,067,362</b>	<b>1,072,700</b>		<b>Grand Total</b>	<b>1,036,255</b>	<b>(36,445)</b>	<b>(3.5)%</b>

## Operating Bureaus (10140200)

### Division Mission

The Bureaus of the Police Department consist of Administration, Investigations, and Operations.

**ADMINISTRATION:** Assistant Chief of Police is responsible for facilitating the administrative processes necessary for the Police Department to function in an efficient manner. Represents the Chief of Police at various functions, and when the Chief is not available, acts as Chief of Police.

**INVESTIGATIONS:** Bureau Commander is responsible for facilitating the processes necessary to solve crimes through follow-up investigations.

**OPERATIONS:** Bureau Commander is responsible for facilitating the processes necessary provide appropriate and timely response to all emergency and non-emergency calls for service to control and prevent crime.

### Division Description

#### ADMINISTRATION

- Personnel and Training Section ensures that the Department is staffed with the most qualified individuals by recruiting, screening, testing, processing, and identifying qualified applicants for hiring consideration. also analyzes training needs, provides for such training, and ensures that employees reach and maintain a high proficiency level.
- Professional Standards Unit is responsible for maintaining the integrity and professionalism of the Police Department and its employees. The goal of the Professional Standards Unit is to thoroughly and objectively investigate all allegations of employee misconduct, which protects both the community and the Police Department's employees.
- Records ensures that all Department records are maintained, filed, distributed, and destroyed in accordance with policy and law.
- Property and Evidence maintains physical chain of custody, accountability, and detailed documentation for booked evidence and property from the time of booking until adjudication of the case when articles are released or disposed of.
- Budget and Grants is responsible for managing the day-to-day financial activities of the Police Department. This includes management of the General Fund budget, various grants, and the Department's special revenue funds. Responsibilities include, but are not limited to, budget preparation and monitoring, accounting, purchasing, contract management, and grant management.
- Community and Media Relations Liaison Program is focused on providing a personalized police service to the community through collaboration with various entities, enhanced focus in addressing quality of life issues, continued participation in community outreach events, to attend Neighborhood Watch Meetings, as well as working along-side our Community Relations Lieutenant.
- Information Technology Program maintains, supports, and administrates the Police Department's ever-changing technological infrastructure and programs that facilitate the Department's overall goals through the application of computer technology.
- Reserve Corps Program recruits, hires, trains, and assigns Reserve Police Officers to augment various aspects of police operations.
- Building Maintenance Program is responsible for custodial services, the identification of needed repairs and enhancements to the police facility, its subsystems and infrastructure, as well as the proper control, purchase, maintenance, and distribution of supplies.

## INVESTIGATIONS

- Investigations Section is responsible for conducting thorough criminal investigations, collection of evidence and when appropriate, the apprehension of offenders. Cases are submitted to the Los Angeles County District Attorney's Office where they are examined to determine if there is sufficient evidence to file criminal charges.
- Forensic Unit responds to crime scenes, collects and preserves evidence, provides scientific analysis to identify criminals, aids in the prosecution of criminal cases.
- Crime Impact Team supplements detectives by employing a broad range enforcement and investigative methods; including but not limited to surveillance, search warrant execution, and patrol saturation. Team members work collaboratively outside their normal work hours to positively impact crimes.
- Special Enforcement Unit vice, narcotics, and special investigations that impact quality of life in Culver City.
- Emergency Response Unit: is comprised of two specialized teams: the Crisis Negotiation Team (CNT) and the Emergency Response Team (ERT). The unit has been established to provide specialized support in handling critical field operations where intense negotiations and/or special tactical deployment methods beyond the capacity of field officers appear to be necessary.
- School Resource Officer (SRO) assists the school administrators in maintaining a safe environment while also fostering a close and positive relationship with the students, staff and parents. The SRO provides a highly visible presence on school campuses to help deter crime, addresses issues and concerns that the school administration encounters and approaches each incident with the intent of keeping students out of the justice system.
- Explorer Program is designed to provide young men and women, between the ages of 14-19, with life skills, character education and leadership experience to become a productive member of society in addition to having the opportunity to start a future career in law enforcement. Culver City Police Explorers receive the highest level of law enforcement instruction and hands-on experience such as participating in ride-alongs and assisting Culver City Police Officers with their duties.
- Partnership to Advance Youth (PAY) is a law enforcement youth outreach program focused on providing opportunities for positive interactions between police officers and the young people in our community, with the primary goal of advancing and implementing a model for youth development and diversion (YDD) with the purpose of equitably reducing young people's involvement with the criminal justice system.

## OPERATIONS

- Patrol responds to emergency and non-emergency calls for service, deters crime through high visibility vehicle, bike, and foot patrols. Conducts preliminary criminal investigations, documents incidents, and conducts traffic enforcement.
- Traffic Section investigates all traffic-related accidents, issues traffic citations as appropriate, and as a secondary function, responds to other police emergencies. Inspects commercial vehicles, shipping manifests, and verifies that commercial vehicles are compliant with both the city's municipal code, and applicable State laws.
- Parking Enforcement Unit applies mobile personnel to all parts of the city to address parking issues, assist residents in the permit parking process, and reduce accidents by keeping the streets clear of abandoned and illegally parked vehicles, and collecting coins from the city's meters. The Crossing Guard Program also falls under the parking enforcement unit which ensures the safety of school age children at intersections as they walk to and from school.
- Canine (K9) consists of two canine teams that assist with locating, detaining or apprehending suspect(s), locating evidence that is believed to be of value in an investigation, searching an area, structure or vehicle and the defense of the canine handler, any peace officer or any other person.

- Culver City Mental Health Evaluation Team (CCMET) is comprised of one mental health trained police officer and one Los Angeles County Department of Mental Health Clinician. The mission of this team is to provide response, care, and treatment of individuals requiring mental health assistance.
- Partnerships in Policing team provides a personalized police service to the community through collaboration with various entities, enhanced focus in addressing quality of life issues, continued participation in community outreach events, and attendance of Neighborhood Meetings.
- Unmanned Aerial Vehicle is used to provide aerial support during emergency Police and Fire operations and provide an added layer of transparency and accountability by recording aerial video of these incidents. The UAVs utilize a high definition camera and/or forward looking infrared (FLIR) camera system to provide real time situational awareness, which assists public safety officers address critical field incidents in a more effective, efficient, and safe way
- Jail is a Type 1 Jail facility, with 30 beds, capable of serving as a local detention facility, used for the detention of persons for not more than 96 hours after arrest and booking. The facility may also detain persons on court order commitments.
- Automated Enforcement Program captures red light violations at specific intersections throughout the City. After careful review by Police Department personnel, these violators are issued citations. The program is aimed at reducing the number of traffic accidents at those equipped intersections as well as all intersections throughout the City.
- Animal Services Officer (ASO) is responsible for animal-related matters, ongoing or persistent animal nuisance complaints, investigation and resolution, and follow-up on animal-related calls, such as locating owners of injured animals.

**Expenditure Summary for 10140200**

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	40,863,866	43,907,394	46,058,983	2,151,589	4.9%
Operating and Maintenance	8,322,533	8,686,401	8,878,875	192,474	2.2%
Capital	238,427	649,385	477,075	(172,310)	(26.5)%
<b>Total</b>	<b>49,424,826</b>	<b>53,243,180</b>	<b>55,414,933</b>	<b>2,171,753</b>	<b>4.1%</b>



### Expenditures and Appropriations by Object of Expense for 10140200

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
18,877,819	21,095,570	21,363,830	411100	Regular Salaries	22,357,606	993,776	4.4%
8,954	0	0	411200	Part-Time Salaries	0	0	0.0%
2,295,123	1,275,000	1,275,000	411310	Overtime-Regular	1,275,000	0	0.0%
316,601	370,000	370,000	411360	Special Event-OT	370,000	0	0.0%
82,706	107,510	107,510	431000	Deferred Compensation	107,510	0	0.0%
478,686	489,870	489,870	432000	Social Security	525,146	35,276	6.7%
2,597,622	3,180,241	3,180,241	433000	Retirement - Employer	3,256,712	76,471	2.3%
8,201,439	8,089,125	8,089,125	433050	Retirement-Unfunded Liability	9,186,425	1,097,300	11.9%
313	0	0	433200	PARS Retirement	0	0	0.0%
274,254	257,826	257,826	433500	Retirement - Employee	272,728	14,902	5.5%
2,913,000	3,115,859	3,115,859	434000	Workers Compensation	2,880,788	(235,071)	(8.2)%
1,910,689	2,373,570	2,373,570	435000	Group Insurance	2,500,784	127,214	5.1%
186,689	231,400	231,400	435400	Retiree Health Savings	241,150	9,750	4.0%
1,883,639	2,044,220	2,044,220	435500	Retiree Insurance	2,102,800	58,580	2.8%
11,100	12,063	12,063	436000	State Disability Insurance	13,966	1,903	13.6%
47,671	54,200	54,200	437000	Mgt Health Ben	54,350	150	0.3%
625,302	735,000	735,000	437500	Longevity Pay	702,000	(33,000)	(4.7)%
9,336	12,480	12,480	438500	Cell Phone Allowance	17,550	5,070	28.9%
187,521	195,200	195,200	440000	Uniform Allowance	194,468	(732)	(0.4)%
(44,598)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>40,863,866</b>	<b>43,639,134</b>	<b>43,907,394</b>		<b>Personnel Total</b>	<b>46,058,983</b>	<b>2,151,589</b>	<b>4.7%</b>
<b>Operating and Maintenance</b>							
19,372	25,000	18,000	512100	Office Expense	18,000	0	0.0%
9,576	8,000	14,000	512200	Printing and Binding	14,000	0	0.0%
62	250	250	512300	Postage	350	100	28.6%
170,756	119,820	119,820	512400	Communications	119,820	0	0.0%
91,746	125,000	145,614	514100	Departmental Special Supplies	133,324	(12,290)	(9.2)%
23,847	30,000	30,000	514500	Canine Program Expense	25,000	(5,000)	(20.0)%
59,372	100,000	88,362	514600	Small Tools & Equipment	80,000	(8,362)	(10.5)%
242,141	300,000	324,500	516100	Training & Education	300,000	(24,500)	(8.2)%
10,057	10,000	18,000	516500	Conferences & Conventions	18,000	0	0.0%
10,974	15,000	2,000	516600	Special Events & Meetings	5,000	3,000	60.0%
5,469	5,000	5,000	516700	Memberships & Dues	5,000	0	0.0%
47,534	43,850	43,850	517100	Subscriptions	45,000	1,150	2.6%
2,638	3,500	3,500	517300	Advertising and Public Relatio	3,500	0	0.0%
2,254	15,000	18,089	517400	Police Investigation	15,000	(3,089)	(20.6)%
8,857	25,000	11,000	518000	Volunteer Program	20,000	9,000	45.0%
33,760	40,000	40,000	520220	Service/Collection Fees	30,000	(10,000)	(33.3)%
40,211	36,560	44,560	550000	Other Charges	46,000	1,440	3.1%

**Expenditures and Appropriations by Object of Expense for 10140200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
57,066	55,000	58,372	600100	R&M - Building	55,000	(3,372)	(6.1)%
127,586	140,292	140,292	600200	R&M - Equipment	141,000	708	0.5%
1,015,667	1,281,000	1,281,000	600800	Equip Maint Expenses	1,386,500	105,500	7.6%
468	0	3,374	605100	Rental of Equipment	3,500	126	3.6%
419,685	459,704	459,704	605400	Amortization of Equipment	580,270	120,566	20.8%
32,417	68,500	69,600	610300	Personnel Services	50,000	(19,600)	(39.2)%
194,814	201,870	234,370	614100	Medical Services	261,000	26,630	10.2%
1,756	1,500	3,000	619100	Fiscal Services	1,500	(1,500)	(100.0)%
3,963,195	4,506,876	4,507,426	619800	Other Contractual Services	4,580,085	72,659	1.6%
1,731,253	1,002,718	1,002,718	650300	Liability Reserve Charge	942,026	(60,692)	(6.4)%
<b>8,322,533</b>	<b>8,619,440</b>	<b>8,686,401</b>		<b>Operating and Maintenance Total</b>	<b>8,878,875</b>	<b>192,474</b>	<b>2.2%</b>
<b>Capital</b>							
8,577	250,000	250,000	732120	Departmental Special Equipment	130,000	(120,000)	(92.3)%
72,487	150,000	162,668	732150	IT Equipment - Hardware	130,000	(32,668)	(25.1)%
145,988	236,717	236,717	732160	IT Equipment - Software	217,075	(19,642)	(9.0)%
11,375	0	0	740100	Furniture & Furnishings	0	0	0.0%
<b>238,427</b>	<b>636,717</b>	<b>649,385</b>		<b>Capital Total</b>	<b>477,075</b>	<b>(172,310)</b>	<b>(36.1)%</b>
<b>49,424,826</b>	<b>52,895,291</b>	<b>53,243,180</b>		<b>Grand Total</b>	<b>55,414,933</b>	<b>2,171,753</b>	<b>3.9%</b>

## COPS/SLESF/Brulte (41440230)

### Division Description

To separately record appropriations for law enforcement services funded, in part, by the Citizen's Option for Public Safety (COPS) Program established by the State legislature in the Budget Act of 1996.

### Expenditure Summary for 41440230

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	120,368	112,797	112,198	(599)	(0.5)%
Operating and Maintenance	4,693	2,885	0	(2,885)	(100.0)%
<b>Total</b>	<b>125,061</b>	<b>115,682</b>	<b>112,198</b>	<b>(3,484)</b>	<b>(3.0)%</b>

**Expenditures and Appropriations by Object of Expense for 41440230**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
67,653	70,032	70,032	411100	Regular Salaries	65,129	(4,903)	(7.5)%
3,755	0	0	411310	Overtime-Regular	0	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
6,184	6,169	6,169	432000	Social Security	6,615	446	6.7%
4,093	5,494	5,494	433000	Retirement - Employer	4,592	(902)	(19.6)%
12,302	12,090	12,090	433050	Retirement-Unfunded Liability	12,252	162	1.3%
8,927	0	0	434000	Workers Compensation	0	0	0.0%
10,130	10,455	10,455	435000	Group Insurance	19,305	8,850	45.8%
1,953	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
336	347	347	436000	State Disability Insurance	345	(2)	(0.6)%
2,769	4,000	4,000	437500	Longevity Pay	0	(4,000)	0.0%
700	700	700	440000	Uniform Allowance	450	(250)	(55.6)%
<b>120,368</b>	<b>112,797</b>	<b>112,797</b>		<b>Personnel Total</b>	<b>112,198</b>	<b>(599)</b>	<b>(0.5)%</b>
<b>Operating and Maintenance</b>							
4,693	2,885	2,885	650300	Liability Reserve Charge	0	(2,885)	0.0%
<b>4,693</b>	<b>2,885</b>	<b>2,885</b>		<b>Operating and Maintenance Total</b>	<b>0</b>	<b>(2,885)</b>	<b>0.0%</b>
<b>125,061</b>	<b>115,682</b>	<b>115,682</b>		<b>Grand Total</b>	<b>112,198</b>	<b>(3,484)</b>	<b>(3.1)%</b>

## Police - Misc DOJ Grants (41440913)

### Expenditures and Appropriations by Object of Expense for 41440913

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
8,180	0	0	514600	Small Tools & Equipment	0	0	0.0%
8,180	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
8,180	0	0		<b>Grand Total</b>	0	0	0.0%

## Police - UASI 2021 (41440936)

### Expenditures and Appropriations by Object of Expense for 41440936

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
42,181	0	0	732120	Departmental Special Equipment	0	0	0.0%
0	0	24,923	732160	IT Equipment - Software	0	(24,923)	0.0%
42,181	0	24,923		<b>Capital Total</b>	0	(24,923)	0.0%
42,181	0	24,923		<b>Grand Total</b>	0	(24,923)	0.0%

# DOJ-Byrne JAG 2021 Program (41440937)

## Expenditures and Appropriations by Object of Expense for 41440937

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
12,785	0	0	732120	Departmental Special Equipment	0	0	0.0%
12,785	0	0		<b>Capital Total</b>	0	0	0.0%
12,785	0	0		<b>Grand Total</b>	0	0	0.0%

## DOJ-Byrne JAG 2022 Program (41440939)

### Expenditures and Appropriations by Object of Expense for 41440939

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
14,468	0	0	732120	Departmental Special Equipment	0	0	0.0%
<b>14,468</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>14,468</b>	<b>0</b>	<b>0</b>		<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



# CA Comm Corrcct-Officer Wellness (41440940)

## Expenditures and Appropriations by Object of Expense for 41440940

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
0	70,910	70,910	732120	Departmental Special Equipment	0	(70,910)	0.0%
0	70,910	70,910		<b>Capital Total</b>	0	(70,910)	0.0%
0	70,910	70,910		<b>Grand Total</b>	0	(70,910)	0.0%

## BJA Body-Worn Camera PIP (41440943)

### Expenditures and Appropriations by Object of Expense for 41440943

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
0	0	0	732120	Departmental Special Equipment	200,000	200,000	100.0%
0	0	0		<b>Capital Total</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>
0	0	0		<b>Grand Total</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>

# Asset Seizure - State (41640450)

## Expenditures and Appropriations by Object of Expense for 41640450

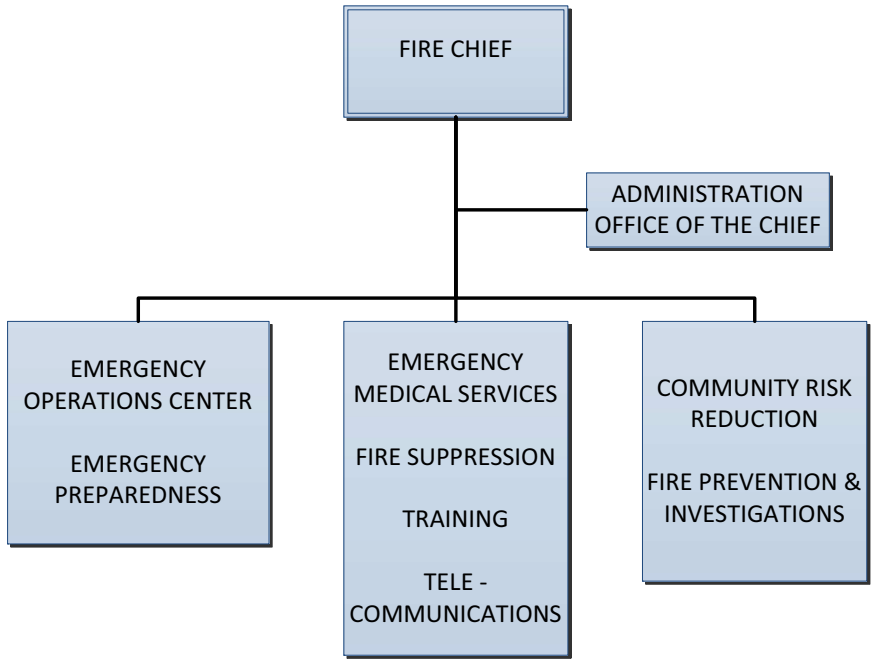
Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
0	0	447,341	732100	Auto-Rolling Stock & Equipment	0	(447,341)	0.0%
5,500	0	25,949	732120	Departmental Special Equipment	0	(25,949)	0.0%
<b>5,500</b>	<b>0</b>	<b>473,290</b>		<b>Capital Total</b>	<b>0</b>	<b>(473,290)</b>	<b>0.0%</b>
<b>5,500</b>	<b>0</b>	<b>473,290</b>		<b>Grand Total</b>	<b>0</b>	<b>(473,290)</b>	<b>0.0%</b>

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# Fire



# FIRE DEPARTMENT



# Fire

## Department Mission

The mission of the Culver City Fire Department is to protect life, property, and the environment by providing prompt and professional fire protection and life safety services.

## Department Description

The Culver City Fire Department provides emergency services, including fire suppression, emergency medical services (EMS), technical rescue and hazardous materials mitigation, to the Culver City community. The Department also provides several other important supportive functions, such as fire prevention, emergency preparedness, and public education services. The Fire Department is composed of six divisions: The Office of the Fire Chief, Fire Suppression, Emergency Medical Services, Emergency Preparedness, Community Risk Reduction, and Telecommunications.

## Expenditure Summary

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
45100	Office of the Chief	1,771,530	1,936,846	2,060,594	123,748	6.4%
45200	Fire Suppression	17,939,090	16,727,951	17,126,547	398,596	2.4%
45300	Emergency Medical Services	8,360,760	10,778,750	12,336,086	1,557,336	14.4%
45400	Emergency Preparedness	330,762	426,778	383,644	(43,134)	(10.1)%
45600	Community Risk Reduction	1,832,694	2,229,614	2,441,017	211,403	9.5%
45700	Communications	725,128	718,684	856,159	137,475	19.1%
<b>101 - General Fund Total</b>		<b>30,959,964</b>	<b>32,818,623</b>	<b>35,204,047</b>	<b>2,385,424</b>	<b>7.3%</b>
<b>414 - Operating Grants Fund</b>						
45904	Emergency Management Performan	11,561	108,115	8,147	(99,968)	(92.5)%
45909	SAFER Grant	550,850	0	0	0	0.0%
45911	Assistance to Firefighters-2019	0	132,523	0	(132,523)	(100.0)%
45912	Assistance to Firefighters-2022	0	30,933	0	(30,933)	(100.0)%
45915	Prehospital Emergency Med Care	683,803	0	0	0	0.0%
<b>414 - Operating Grants Fund Total</b>		<b>1,246,214</b>	<b>271,571</b>	<b>8,147</b>	<b>(263,424)</b>	<b>(97.0)%</b>
<b>Department Total</b>		<b>32,206,178</b>	<b>33,090,195</b>	<b>35,212,194</b>	<b>2,122,000</b>	<b>6.4%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10145100 Office of the Fire Chief</b>					
Battalion Chief/Asst Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Management Analyst *	0.00	0.00	1.00	1.00	100.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>1.00</b>	<b>28.6%</b>
<b>10145200 Fire Suppression</b>					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Comm. Svcs. Officer/RPT *	0.98	0.98	0.00	-0.98	-100.0%
Fire Capt/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%
<b>Division Total</b>	<b>34.98</b>	<b>34.98</b>	<b>34.00</b>	<b>-0.98</b>	<b>-2.8%</b>
<b>10145300 Emergency Medical Services</b>					
Fire Capt./Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15	27.00	27.00	27.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145400 Emergency Preparedness</b>					
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145600 Community Risk Reduction</b>					
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 Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>7.96</b>	<b>7.96</b>	<b>7.96</b>	<b>0.00</b>	<b>0.0%</b>
<b>10145700 Telecommunications</b>					
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 Tech	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>79.92</b>	<b>79.92</b>	<b>79.94</b>	<b>0.02</b>	<b>0.0%</b>

\* Reclassification of vacant Community Services Officer/RPT position to Management Analyst position



## Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Sworn Officers</b>					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Battalion Chief/Asst Chief	1.00	1.00	1.00	0.00	0.0%
Battalion Chief/Fire Marshal/15	1.00	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 Chief	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/Rescue/15%	27.00	27.00	27.00	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 Cap/Training/15%	1.00	1.00	1.00	0.00	0.0%
<b>Total Sworn</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Non-Sworn Personnel</b>					
Community Services Officer/RPT	3.92	3.92	2.94	-0.98	-25.0%
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	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.00	0.00	1.00	1.00	100.0%
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%
<b>Total Non-Sworn</b>	<b>12.92</b>	<b>12.92</b>	<b>12.94</b>	<b>0.02</b>	<b>0.2%</b>
<b>Total Positions</b>	<b>79.92</b>	<b>79.92</b>	<b>79.94</b>	<b>0.02</b>	<b>0.0%</b>

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>Community Risk Reduction</b>				
Number of business fire/life safety inspections	3,455	3,202	3,100	3,200
<b>Fire Suppression</b>				
90th percentile Turnout Time (minutes)	1:14	2:49	2:48	1:30
90th percentile Travel Time (minutes)	3:53	5:55	5:13	4:30
90th percentile Total Response Time - First Due (minutes)	6:30	9:29	8:10	7:00
Estimated property and contents saved	\$42.2M	\$13.2M	\$4.0M	\$5.0M
Number of Fire calls related to underhoused	81	112	100	50
<b>Emergency Medical Services</b>				
90th percentile Turnout Time (minutes)	1:44	2:20	2:19	1:20
90th percentile Travel Time (minutes)	5:19	5:21	5:18	4:00
90th percentile Total Response Time - First Due (minutes)	7:17	7:39	7:47	6:50
Number of Transports	3,123	3,092	3,500	3,500
Number of EMS calls related to underhoused	644	718	402	200

## Fiscal Year 2024-2025 Work Plan Priorities

**Work Plan Priority:**

**Outfit a mobile Emergency Operations Center (EOC) trailer.**

Primary Strategic Goal Addressed: Promote Public Safety  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments:

**Work Plan Priority:**

**Develop a formal mentorship program that can be implemented and utilized across all ranks to promote professional and personal development.**

Primary Strategic Goal Addressed: Promote Public Safety  
Ancillary Strategic Goals Incorporated: Promote Diversity, Equity, and Inclusion & Provide High Quality Public Services  
Collaborating Departments:

**Work Plan Priority:**

**Implement an advanced digital survey program.**

Primary Strategic Goal Addressed: Provide High Quality of Public Services  
Ancillary Strategic Goals Incorporated: Increase Community Engagement  
Resources Requested: Staff time  
Collaborating Departments:

**Work Plan Priority:**

**Develop an in-house fire and life safety officer training program.**

Primary Strategic Goal Addressed: Promote Public Safety  
Ancillary Strategic Goals Incorporated: Ensure Long-term Financial Stability  
Collaborating Departments:

**Work Plan Priority:**

**Implement an annual formal Automated External Defibrillator (AED) and Cardiopulmonary Resuscitation (CPR) training program for Parks, Recreation, and Community Services Department staff.**

Primary Strategic Goal Addressed: Promote Public Safety  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: Parks, Recreation, and Community Services

## Office Of The Chief (10145100)

### Division Mission

To provide efficient and effective administration and support for the Fire Department through coordination of all Division activities; to maximize the effectiveness of all Fire Department activities, programs, and emergency responses.

### Division Description

Provide planning, organization, staffing, direction, and coordination to the Fire Department's six divisions. Develop and implement policies and procedures that support these efforts.

### Expenditure Summary for 10145100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,681,243	1,796,279	1,925,908	129,629	7.2%
Operating and Maintenance	90,287	140,567	134,686	(5,881)	(4.2)%
<b>Total</b>	<b>1,771,530</b>	<b>1,936,846</b>	<b>2,060,594</b>	<b>123,748</b>	<b>6.4%</b>

**Expenditures and Appropriations by Object of Expense for 10145100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
907,426	914,859	914,859	411100	Regular Salaries	1,064,515	149,656	14.1%
36,617	2,723	2,723	411310	Overtime-Regular	2,723	0	0.0%
0	130,000	130,000	411700	Contract Labor	0	(130,000)	0.0%
12,413	12,338	12,338	431000	Deferred Compensation	16,498	4,160	25.2%
22,223	20,457	20,457	432000	Social Security	31,068	10,611	34.2%
88,983	82,757	82,757	433000	Retirement - Employer	95,732	12,975	13.6%
308,217	301,735	301,735	433050	Retirement-Unfunded Liability	352,843	51,108	14.5%
63,573	61,360	61,360	433500	Retirement - Employee	59,060	(2,300)	(3.9)%
60,526	84,597	84,597	434000	Workers Compensation	96,917	12,320	12.7%
62,521	64,585	64,585	435000	Group Insurance	86,860	22,275	25.6%
5,618	6,825	6,825	435400	Retiree Health Savings	8,775	1,950	22.2%
71,955	76,460	76,460	435500	Retiree Insurance	73,000	(3,460)	(4.7)%
179	173	173	436000	State Disability Insurance	197	24	12.2%
1,600	750	750	437000	Mgt Health Ben	1,500	750	50.0%
32,122	29,000	29,000	437500	Longevity Pay	27,000	(2,000)	(7.4)%
4,698	4,680	4,680	438500	Cell Phone Allowance	6,240	1,560	25.0%
2,572	2,980	2,980	440000	Uniform Allowance	2,980	0	0.0%
<b>1,681,243</b>	<b>1,796,279</b>	<b>1,796,279</b>		<b>Personnel Total</b>	<b>1,925,908</b>	<b>129,629</b>	<b>6.7%</b>
<b>Operating and Maintenance</b>							
430	3,135	3,135	512100	Office Expense	3,135	0	0.0%
3,688	2,100	2,100	512400	Communications	3,000	900	30.0%
2,630	21,500	21,500	514000	Mandated Fees	21,500	0	0.0%
92	325	325	514100	Departmental Special Supplies	325	0	0.0%
1,253	5,000	7,544	516100	Training & Education	5,000	(2,544)	(50.9)%
7,437	8,000	8,000	516500	Conferences & Conventions	8,000	0	0.0%
140	1,100	1,100	516600	Special Events & Meetings	1,100	0	0.0%
1,910	3,000	3,000	516700	Memberships & Dues	3,000	0	0.0%
119	150	150	517100	Subscriptions	150	0	0.0%
0	2,695	2,695	517850	Employee Recognition Events	2,400	(295)	(12.3)%
256	300	300	600200	R&M - Equipment	300	0	0.0%
25,212	35,500	35,500	600800	Equip Maint Expenses	35,900	400	1.1%
9,184	9,184	9,184	605400	Amortization of Equipment	9,184	0	0.0%
6,120	10,000	24,240	610400	Consulting Services	10,000	(14,240)	(142.4)%
31,816	21,794	21,794	650300	Liability Reserve Charge	31,692	9,898	31.2%
<b>90,287</b>	<b>123,783</b>	<b>140,567</b>		<b>Operating and Maintenance Total</b>	<b>134,686</b>	<b>(5,881)</b>	<b>(4.4)%</b>
<b>1,771,530</b>	<b>1,920,062</b>	<b>1,936,846</b>		<b>Grand Total</b>	<b>2,060,594</b>	<b>123,748</b>	<b>6.0%</b>

## Fire Suppression (10145200)

### Division Mission

To preserve and protect lives, property, and the environment from emergencies, at an acceptable cost and in a timely manner, in accordance with the highest standards of the fire service.

### Division Description

The Suppression Division is dedicated to providing the community of Culver City with immediate assistance in any type of emergency including fires, floods, explosions, earthquakes, terrorist attacks, hazardous materials spills or releases, or any other type of disaster. The training and safety components of fire suppression provide recruit training as well as a comprehensive program designed to educate, train, and test fire personnel in all aspects of emergency response services. This division also conducts fire inspections on most businesses in the city at least once a year.

### Expenditure Summary for 10145200

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	16,206,400	14,849,481	15,279,487	430,006	2.9%
Operating and Maintenance	1,714,463	1,851,289	1,764,460	(86,829)	(4.7)%
Capital	18,227	27,181	82,600	55,419	203.9%
<b>Total</b>	<b>17,939,090</b>	<b>16,727,951</b>	<b>17,126,547</b>	<b>398,596</b>	<b>2.4%</b>

**Expenditures and Appropriations by Object of Expense for 10145200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
7,108,069	6,488,714	6,569,794	411100	Regular Salaries	6,692,957	123,163	1.8%
2,839,910	1,614,830	1,614,830	411310	Overtime-Regular	1,614,830	0	0.0%
177,114	195,000	195,000	411360	Special Event-OT	195,000	0	0.0%
13,234	12,657	12,657	431000	Deferred Compensation	11,097	(1,560)	(14.1)%
139,131	86,585	86,585	432000	Social Security	78,105	(8,480)	(10.9)%
996,683	1,071,801	1,071,801	433000	Retirement - Employer	1,026,544	(45,257)	(4.4)%
2,681,269	2,738,238	2,738,238	433050	Retirement-Unfunded Liability	3,013,640	275,402	9.1%
91,224	67,412	67,412	433500	Retirement - Employee	70,084	2,672	3.8%
514,845	673,385	673,385	434000	Workers Compensation	737,385	64,000	8.7%
679,195	658,225	658,225	435000	Group Insurance	673,135	14,910	2.2%
82,531	68,250	68,250	435400	Retiree Health Savings	64,350	(3,900)	(6.1)%
731,055	792,320	792,320	435500	Retiree Insurance	806,000	13,680	1.7%
102	204	204	436000	State Disability Insurance	0	(204)	0.0%
17,250	12,400	12,400	437000	Mgt Health Ben	12,400	0	0.0%
194,080	232,000	232,000	437500	Longevity Pay	229,000	(3,000)	(1.3)%
7,524	7,800	7,800	438500	Cell Phone Allowance	6,240	(1,560)	(25.0)%
54,467	48,580	48,580	440000	Uniform Allowance	48,720	140	0.3%
(69,841)	0	0	499500	Contra-Salaries	0	0	0.0%
(51,442)	0	0	499550	Contra-Benefits	0	0	0.0%
<b>16,206,400</b>	<b>14,768,401</b>	<b>14,849,481</b>		<b>Personnel Total</b>	<b>15,279,487</b>	<b>430,006</b>	<b>2.8%</b>
<b>Operating and Maintenance</b>							
1,444	2,500	2,500	512100	Office Expense	2,500	0	0.0%
56,860	62,250	62,250	512400	Communications	58,000	(4,250)	(7.3)%
182,976	271,200	362,936	514000	Mandated Fees	271,200	(91,736)	(33.8)%
64,339	55,570	69,660	514100	Departmental Special Supplies	55,570	(14,090)	(25.4)%
43,781	86,300	63,082	514600	Small Tools & Equipment	86,300	23,218	26.9%
42,253	0	74,184	514900	Strike Team Tools & Eqmt	0	(74,184)	0.0%
25,890	34,500	31,484	516100	Training & Education	34,500	3,016	8.7%
3,747	3,250	3,250	516500	Conferences & Conventions	3,250	0	0.0%
838	1,500	1,500	516600	Special Events & Meetings	1,500	0	0.0%
0	2,000	0	517900	Reserve Program	2,000	2,000	100.0%
104,078	40,000	57,796	550000	Other Charges	40,000	(17,796)	(44.5)%
1,330	10,600	10,600	600100	R&M - Building	10,600	0	0.0%
47,000	36,800	38,126	600200	R&M - Equipment	36,800	(1,326)	(3.6)%
353,067	465,000	465,000	600800	Equip Maint Expenses	465,000	0	0.0%
451,712	345,822	345,822	605400	Amortization of Equipment	377,413	31,591	8.4%
6,899	1,500	2,100	610300	Personnel Services	1,500	(600)	(40.0)%
27,000	12,000	12,000	610400	Consulting Services	12,000	0	0.0%
0	60,000	60,000	614100	Medical Services	60,000	0	0.0%
5,614	5,200	8,200	619800	Other Contractual Services	5,200	(3,000)	(57.7)%

**Expenditures and Appropriations by Object of Expense for 10145200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
295,635	173,480	173,480	650300	Liability Reserve Charge	241,127	67,647	28.1%
<b>1,714,463</b>	<b>1,669,472</b>	<b>1,843,970</b>		<b>Operating and Maintenance Total</b>	<b>1,764,460</b>	<b>(79,510)</b>	<b>(4.5)%</b>
<b>Capital</b>							
1,327	0	0	732120	Departmental Special Equipment	80,000	80,000	100.0%
0	0	471	732150	IT Equipment - Hardware	0	(471)	0.0%
3,027	600	18,308	732160	IT Equipment - Software	600	(17,708)	(2,951.3)%
13,874	2,000	8,402	740100	Furniture & Furnishings	2,000	(6,402)	(320.1)%
<b>18,227</b>	<b>2,600</b>	<b>27,181</b>		<b>Capital Total</b>	<b>82,600</b>	<b>55,419</b>	<b>67.1%</b>
<b>17,939,090</b>	<b>16,440,473</b>	<b>16,720,632</b>		<b>Grand Total</b>	<b>17,126,547</b>	<b>405,915</b>	<b>2.4%</b>



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## Emergency Medical Services (10145300)

### Division Mission

To consistently provide pre-hospital emergency medical services in a manner that would be defined as excellent by current medical standards and customer expectations.

### Division Description

The EMS division is responsible for providing prompt, quality emergency medical services to the community, training personnel responsible for providing medical care, and ensuring compliance with various local, state, and federal regulations pertaining to emergency medical services.

### Expenditure Summary for 10145300

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	7,329,300	9,752,899	11,286,392	1,533,493	15.7%
Operating and Maintenance	1,005,885	985,209	1,049,694	64,485	6.5%
Capital	25,575	40,642	0	(40,642)	(100.0)%
<b>Total</b>	<b>8,360,760</b>	<b>10,778,750</b>	<b>12,336,086</b>	<b>1,557,336</b>	<b>14.4%</b>

**Expenditures and Appropriations by Object of Expense for 10145300**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
2,647,837	4,135,183	4,135,183	411100	Regular Salaries	4,782,091	646,908	13.5%
116,393	370,511	370,511	411200	Part-Time Salaries	370,511	0	0.0%
1,438,874	1,324,971	1,324,971	411310	Overtime-Regular	1,384,971	60,000	4.3%
30,610	70,000	70,000	411360	Special Event-OT	70,000	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
62,107	90,169	90,169	432000	Social Security	69,142	(21,027)	(30.4)%
437,245	766,261	766,261	433000	Retirement - Employer	886,144	119,883	13.5%
1,839,103	1,834,721	1,834,721	433050	Retirement-Unfunded Liability	2,424,130	589,409	24.3%
3,528	546	546	433200	PARS Retirement	8,000	7,454	93.2%
355,991	450,290	450,290	434000	Workers Compensation	522,172	71,882	13.8%
266,221	492,800	492,800	435000	Group Insurance	545,055	52,255	9.6%
32,407	56,550	56,550	435400	Retiree Health Savings	56,550	0	0.0%
78,245	85,910	85,910	435500	Retiree Insurance	85,000	(910)	(1.1)%
261	277	277	436000	State Disability Insurance	346	69	19.9%
6,400	11,200	11,200	437000	Mgt Health Ben	11,200	0	0.0%
18,056	21,000	21,000	437500	Longevity Pay	39,000	18,000	46.2%
2,219	2,210	2,210	438500	Cell Phone Allowance	2,210	0	0.0%
21,806	38,740	38,740	440000	Uniform Allowance	28,310	(10,430)	(36.8)%
(15,992)	0	0	499500	Contra-Salaries	0	0	0.0%
(13,575)	0	0	499550	Contra-Benefits	0	0	0.0%
<b>7,329,300</b>	<b>9,752,899</b>	<b>9,752,899</b>		<b>Personnel Total</b>	<b>11,286,392</b>	<b>1,533,493</b>	<b>13.6%</b>
<b>Operating and Maintenance</b>							
175	500	500	512100	Office Expense	500	0	0.0%
5,019	3,660	3,660	512400	Communications	5,000	1,340	26.8%
62,643	54,854	54,854	514100	Departmental Special Supplies	54,854	0	0.0%
1,515	24,590	9,301	514600	Small Tools & Equipment	24,590	15,289	62.2%
26,044	20,000	16,746	516100	Training & Education	20,000	3,254	16.3%
376	2,000	3,000	516500	Conferences & Conventions	2,000	(1,000)	(50.0)%
124	0	90	516600	Special Events & Meetings	0	(90)	0.0%
3,893	1,000	1,000	517100	Subscriptions	1,000	0	0.0%
4,693	15,000	15,000	517900	Reserve Program	15,000	0	0.0%
5,920	4,330	6,389	600200	R&M - Equipment	4,330	(2,059)	(47.6)%
111,019	167,000	167,000	600800	Equip Maint Expenses	170,500	3,500	2.1%
226,400	191,206	191,206	605400	Amortization of Equipment	192,428	1,222	0.6%
168,299	176,000	176,001	610400	Consulting Services	176,000	(1)	(0.0)%
96,232	106,750	106,750	614100	Medical Services	106,750	0	0.0%
86,402	105,990	116,430	619100	Fiscal Services	105,990	(10,440)	(9.8)%
0	0	1,277	619800	Other Contractual Services	0	(1,277)	0.0%

**Expenditures and Appropriations by Object of Expense for 10145300**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
207,131	116,005	116,005	650300	Liability Reserve Charge	170,752	54,747	32.1%
<b>1,005,885</b>	<b>988,885</b>	<b>985,209</b>		<b>Operating and Maintenance Total</b>	<b>1,049,694</b>	<b>64,485</b>	<b>6.1%</b>
<b>Capital</b>							
25,575	0	35,058	732120	Departmental Special Equipment	0	(35,058)	0.0%
0	0	800	732150	IT Equipment - Hardware	0	(800)	0.0%
0	0	4,784	732160	IT Equipment - Software	0	(4,784)	0.0%
<b>25,575</b>	<b>0</b>	<b>40,642</b>		<b>Capital Total</b>	<b>0</b>	<b>(40,642)</b>	<b>0.0%</b>
<b>8,360,760</b>	<b>10,741,784</b>	<b>10,778,750</b>		<b>Grand Total</b>	<b>12,336,086</b>	<b>1,557,336</b>	<b>12.6%</b>

# Emergency Preparedness (10145400)

## Division Mission

To enable the City to respond to all types of emergencies and disasters effectively and efficiently. The Division is responsible for the preparedness, mitigation, response, and recovery of the City before, during, and after an emergency.

## Division Description

The Emergency Preparedness Division is responsible for preparing and coordinating emergency plans for the City with regional, state, and national offices of emergency preparedness, and for providing information to the public regarding earthquake safety, dam failures, flood dangers, and hazardous material incidents.

## Expenditure Summary for 10145400

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	272,374	317,466	333,290	15,824	5.0%
Operating and Maintenance	42,786	106,106	50,354	(55,752)	(52.5)%
Capital	15,601	3,206	0	(3,206)	(100.0)%
<b>Total</b>	<b>330,762</b>	<b>426,778</b>	<b>383,644</b>	<b>(43,134)</b>	<b>(10.1)%</b>

**Expenditures and Appropriations by Object of Expense for 10145400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
177,766	178,477	178,477	411100	Regular Salaries	186,837	8,360	4.5%
2,665	24,992	24,992	411200	Part-Time Salaries	24,992	0	0.0%
0	643	643	411310	Overtime-Regular	643	0	0.0%
4,931	4,940	4,940	431000	Deferred Compensation	4,940	0	0.0%
13,950	15,798	15,798	432000	Social Security	14,642	(1,156)	(7.9)%
10,119	13,369	13,369	433000	Retirement - Employer	13,368	(1)	(0.0)%
31,338	29,440	29,440	433050	Retirement-Unfunded Liability	35,667	6,227	17.5%
90	455	455	433200	PARS Retirement	455	0	0.0%
17,277	21,489	21,489	434000	Workers Compensation	23,319	1,830	7.8%
10,130	10,455	10,455	435000	Group Insurance	10,995	540	4.9%
1,595	2,925	2,925	435400	Retiree Health Savings	2,925	0	0.0%
164	173	173	436000	State Disability Insurance	197	24	12.2%
500	750	750	437000	Mgt Health Ben	750	0	0.0%
9,035	12,000	12,000	437500	Longevity Pay	12,000	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
(8,750)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>272,374</b>	<b>317,466</b>	<b>317,466</b>		<b>Personnel Total</b>	<b>333,290</b>	<b>15,824</b>	<b>4.7%</b>
<b>Operating and Maintenance</b>							
550	380	380	512100	Office Expense	380	0	0.0%
1,381	810	810	512400	Communications	1,200	390	32.5%
2,603	3,000	1,664	514100	Departmental Special Supplies	3,000	1,336	44.5%
15,720	5,200	5,200	516100	Training & Education	5,200	0	0.0%
0	800	800	516500	Conferences & Conventions	800	0	0.0%
(25)	200	200	516600	Special Events & Meetings	200	0	0.0%
150	300	300	516700	Memberships & Dues	300	0	0.0%
0	0	65	517100	Subscriptions	0	(65)	0.0%
1,273	1,100	1,100	600800	Equip Maint Expenses	1,600	500	31.3%
53	51	51	605400	Amortization of Equipment	49	(2)	(4.1)%
12,000	30,000	30,000	610400	Consulting Services	30,000	0	0.0%
0	0	60,000	619800	Other Contractual Services	0	(60,000)	0.0%
9,082	5,536	5,536	650300	Liability Reserve Charge	7,625	2,089	27.4%
<b>42,786</b>	<b>47,377</b>	<b>106,106</b>		<b>Operating and Maintenance Total</b>	<b>50,354</b>	<b>(55,752)</b>	<b>(110.7)%</b>
<b>Capital</b>							
2,853	0	1,935	732120	Departmental Special Equipment	0	(1,935)	0.0%
12,749	0	1,271	732150	IT Equipment - Hardware	0	(1,271)	0.0%
<b>15,601</b>	<b>0</b>	<b>3,206</b>		<b>Capital Total</b>	<b>0</b>	<b>(3,206)</b>	<b>0.0%</b>
<b>330,762</b>	<b>364,843</b>	<b>426,778</b>		<b>Grand Total</b>	<b>383,644</b>	<b>(43,134)</b>	<b>(11.2)%</b>

# Community Risk Reduction (10145600)

## Division Mission

Safeguard life, health, property and public welfare through public education, responsive and timely enactment and enforcement of fire codes and the City Municipal Code.

## Division Description

The Community Risk Reduction Division is responsible for interpreting and enforcing the most current California Fire Code adopted by the City of Culver City; investigating fires to determine the cause and origin; arson investigation; assist in the investigating and handling of hazardous materials incidents and hazardous materials; plan checking of sprinkler systems, fire alarm systems and life/safety review; field fire prevention inspections of high risk occupancies such as schools, high-rise buildings, studios and hotels; public education classes within the school systems, hospitals, convalescent homes and businesses in both fire prevention, health and safety, and fire extinguisher methods. Administer the Hazardous Materials Disclosure Program and provide technical assistance and support to other City departments regarding hazardous materials and hazardous waste issues. Assists the Business License Division by having fire companies check for business licenses during annual fire inspections, issues special permits for filming, special effects, public assemblies, open flames, etc.

## Expenditure Summary for 10145600

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,699,769	2,048,316	2,268,668	220,352	10.8%
Operating and Maintenance	132,925	181,298	172,349	(8,949)	(4.9)%
<b>Total</b>	<b>1,832,694</b>	<b>2,229,614</b>	<b>2,441,017</b>	<b>211,403</b>	<b>9.5%</b>

**Expenditures and Appropriations by Object of Expense for 10145600**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
777,599	1,026,137	1,028,677	411100	Regular Salaries	1,121,639	92,962	8.3%
0	50,620	50,620	411200	Part-Time Salaries	50,620	0	0.0%
12,050	5,947	5,947	411310	Overtime-Regular	5,947	0	0.0%
62,671	20,000	20,000	411360	Special Event-OT	20,000	0	0.0%
6,315	9,939	9,939	431000	Deferred Compensation	9,939	0	0.0%
35,681	45,821	45,821	432000	Social Security	43,362	(2,459)	(5.7)%
77,835	109,596	109,596	433000	Retirement - Employer	117,018	7,422	6.3%
343,548	324,200	324,200	433050	Retirement-Unfunded Liability	394,535	70,335	17.8%
0	2,000	2,000	433200	PARS Retirement	2,000	0	0.0%
11,483	26,865	26,865	433500	Retirement - Employee	28,030	1,165	4.2%
91,962	109,930	109,930	434000	Workers Compensation	123,549	13,619	11.0%
86,115	104,240	104,240	435000	Group Insurance	122,530	18,290	14.9%
12,882	15,600	15,600	435400	Retiree Health Savings	17,550	1,950	11.1%
150,255	161,440	161,440	435500	Retiree Insurance	170,900	9,460	5.5%
1,639	1,901	1,901	436000	State Disability Insurance	2,389	488	20.4%
1,350	800	800	437000	Mgt Health Ben	800	0	0.0%
18,070	20,000	20,000	437500	Longevity Pay	23,000	3,000	13.0%
4,091	3,770	3,770	438500	Cell Phone Allowance	6,890	3,120	45.3%
6,224	6,970	6,970	440000	Uniform Allowance	7,970	1,000	12.5%
<b>1,699,769</b>	<b>2,045,776</b>	<b>2,048,316</b>		<b>Personnel Total</b>	<b>2,268,668</b>	<b>220,352</b>	<b>9.7%</b>
<b>Operating and Maintenance</b>							
1,398	2,575	575	512100	Office Expense	2,575	2,000	77.7%
6,725	3,770	3,770	512400	Communications	5,000	1,230	24.6%
1,487	1,684	1,684	514100	Departmental Special Supplies	1,684	0	0.0%
0	750	750	514600	Small Tools & Equipment	750	0	0.0%
3,895	6,900	6,900	516100	Training & Education	6,900	0	0.0%
1,129	1,000	1,000	516500	Conferences & Conventions	1,000	0	0.0%
12	300	300	516600	Special Events & Meetings	300	0	0.0%
381	750	750	516700	Memberships & Dues	750	0	0.0%
162	800	800	517100	Subscriptions	800	0	0.0%
4,693	6,000	5,525	517300	Advertising and Public Relatio	6,000	475	7.9%
34,730	44,000	44,000	600800	Equip Maint Expenses	45,500	1,500	3.3%
26,462	26,458	26,458	605400	Amortization of Equipment	25,689	(769)	(3.0)%
3,510	35,000	57,991	610400	Consulting Services	35,000	(22,991)	(65.7)%
0	0	2,475	619800	Other Contractual Services	0	(2,475)	0.0%
48,341	28,320	28,320	650300	Liability Reserve Charge	40,401	12,081	29.9%
<b>132,925</b>	<b>158,307</b>	<b>181,298</b>		<b>Operating and Maintenance Total</b>	<b>172,349</b>	<b>(8,949)</b>	<b>(5.2)%</b>
<b>1,832,694</b>	<b>2,204,083</b>	<b>2,229,614</b>		<b>Grand Total</b>	<b>2,441,017</b>	<b>211,403</b>	<b>8.7%</b>



## Communications (10145700)

### Division Mission

To ensure the City’s radio and 911 systems function properly and with a high degree of reliability; to provide communications equipment repair services efficiently and promptly; and to plan engineer, and administer communication system upgrade to ensure that all City Departments benefit from continuous improvement.

### Division Description

The Telecommunications Division is responsible for the engineering and repair of all City radio equipment, 911 infrastructure, Emergency Operations Center (EOC), and portable audio equipment.

### Expenditure Summary for 10145700

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	430,597	472,704	523,113	50,409	10.7%
Operating and Maintenance	294,532	245,980	333,046	87,066	35.4%
<b>Total</b>	<b>725,128</b>	<b>718,684</b>	<b>856,159</b>	<b>137,475</b>	<b>19.1%</b>

**Expenditures and Appropriations by Object of Expense for 10145700**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
257,857	276,439	278,249	411100	Regular Salaries	293,275	15,026	5.1%
0	7,538	7,538	411310	Overtime-Regular	7,538	0	0.0%
0	0	0	431000	Deferred Compensation	1,560	1,560	100.0%
19,502	20,917	20,917	432000	Social Security	23,196	2,279	9.8%
16,655	21,141	21,141	433000	Retirement - Employer	21,276	135	0.6%
48,820	46,539	46,539	433050	Retirement-Unfunded Liability	56,766	10,227	18.0%
21,716	28,613	28,613	434000	Workers Compensation	32,012	3,399	10.6%
42,596	43,985	43,985	435000	Group Insurance	54,425	10,440	19.2%
5,801	5,850	5,850	435400	Retiree Health Savings	5,850	0	0.0%
2,228	3,180	3,180	435500	Retiree Insurance	3,300	120	3.6%
1,200	1,282	1,282	436000	State Disability Insurance	1,505	223	14.8%
10,804	12,000	12,000	437500	Longevity Pay	19,000	7,000	36.8%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
1,850	1,850	1,850	440000	Uniform Allowance	1,850	0	0.0%
<b>430,597</b>	<b>470,894</b>	<b>472,704</b>		<b>Personnel Total</b>	<b>523,113</b>	<b>50,409</b>	<b>9.6%</b>
<b>Operating and Maintenance</b>							
0	750	750	512100	Office Expense	750	0	0.0%
8,701	6,620	6,620	512400	Communications	7,500	880	11.7%
19,960	20,500	20,229	514100	Departmental Special Supplies	20,500	271	1.3%
1,798	5,978	5,978	514600	Small Tools & Equipment	5,978	0	0.0%
1,274	4,500	4,500	516100	Training & Education	4,500	0	0.0%
2,857	0	0	516500	Conferences & Conventions	0	0	0.0%
100	150	150	516600	Special Events & Meetings	150	0	0.0%
102,592	107,000	107,000	516700	Memberships & Dues	107,000	0	0.0%
784	1,000	1,271	550000	Other Charges	1,000	(271)	(27.1)%
0	300	300	600100	R&M - Building	300	0	0.0%
70,466	65,500	17,811	600200	R&M - Equipment	65,500	47,689	72.8%
11,075	13,000	13,000	600800	Equip Maint Expenses	13,400	400	3.0%
61,000	61,000	61,000	605400	Amortization of Equipment	96,000	35,000	36.5%
2,509	0	0	619800	Other Contractual Services	0	0	0.0%
11,416	7,371	7,371	650300	Liability Reserve Charge	10,468	3,097	29.6%
<b>294,532</b>	<b>293,669</b>	<b>245,980</b>		<b>Operating and Maintenance Total</b>	<b>333,046</b>	<b>87,066</b>	<b>26.1%</b>
<b>725,128</b>	<b>764,563</b>	<b>718,684</b>		<b>Grand Total</b>	<b>856,159</b>	<b>137,475</b>	<b>16.1%</b>

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## Emergency Management Performance (41445904)

### Expenditures and Appropriations by Object of Expense for 41445904

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
8,750	0	10,223	411100	Regular Salaries	0	(10,223)	0.0%
8,750	0	10,223		<b>Personnel Total</b>	0	(10,223)	0.0%
<b>Operating and Maintenance</b>							
2,685	8,147	47,704	514100	Departmental Special Supplies	8,147	(39,557)	(485.5)%
0	0	18,301	516100	Training & Education	0	(18,301)	0.0%
126	0	31,887	517300	Advertising and Public Relatio	0	(31,887)	0.0%
2,811	8,147	97,892		<b>Operating and Maintenance Total</b>	8,147	(89,745)	(1,101.6)%
11,561	8,147	108,115		<b>Grand Total</b>	8,147	(99,968)	(1,227.1)%

# SAFER Grant (41445909)

## Expenditures and Appropriations by Object of Expense for 41445909

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
85,833	0	0	411100	Regular Salaries	0	0	0.0%
65,017	0	0	430500	Benefits-Project	0	0	0.0%
<b>150,850</b>	<b>0</b>	<b>0</b>		<b>Personnel Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other</b>							
400,000	0	0	952101	Trsf Out To - Fund 101	0	0	0.0%
<b>400,000</b>	<b>0</b>	<b>0</b>		<b>Other Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>550,850</b>	<b>0</b>	<b>0</b>		<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## Assistance to Firefighters-2019 (41445911)

### Expenditures and Appropriations by Object of Expense for 41445911

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	34,768	34,768	514600	Small Tools & Equipment	0	(34,768)	0.0%
0	34,768	34,768		<b>Operating and Maintenance Total</b>	0	(34,768)	0.0%
<b>Capital</b>							
0	97,755	97,755	732120	Departmental Special Equipment	0	(97,755)	0.0%
0	97,755	97,755		<b>Capital Total</b>	0	(97,755)	0.0%
0	132,523	132,523		<b>Grand Total</b>	0	(132,523)	0.0%

# Prehospital Emergency Med Care (41445915)

## Expenditures and Appropriations by Object of Expense for 41445915

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
683,803	0	0	732120	Departmental Special Equipment	0	0	0.0%
683,803	0	0		<b>Capital Total</b>	0	0	0.0%
683,803	0	0		<b>Grand Total</b>	0	0	0.0%

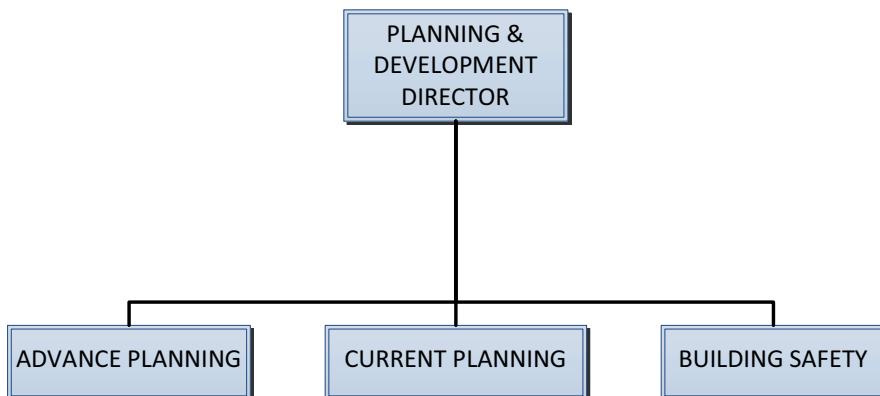
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# Planning & Development



## PLANNING & DEVELOPMENT DEPARTMENT



# Planning & Development

## Department Mission

The mission of the Planning and Development Department is to facilitate and guide the growth and development of Culver City in a sustainable, equitable, and efficient manner. Through innovative planning and best practices, the department enhances the quality of life for all members of the community, while preserving the uniqueness of place and promoting a healthy and prosperous future for the City.

## Department Description

The Planning and Development Department is responsible for managing and guiding the growth and development of the City. The department is comprised of four divisions: Administration, Building Safety, Current Planning, and Advance Planning. The divisions are responsible for reviewing proposed developments and updating policies related to land use, increased housing production, long-term community and neighborhood planning, and ensuring buildings are constructed and maintained safely in compliance with regulations. By facilitating growth and development in a responsible and sustainable manner, the department helps to create a vibrant, livable community that continues to thrive.

## Expenditure Summary

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
53100	Planning & Development Admin	680,018	681,724	775,092	93,368	13.7%
53200	Current Planning	1,829,300	2,689,706	2,131,563	(558,143)	(20.8)%
53300	Advance Planning	667,108	2,685,855	839,148	(1,846,707)	(68.8)%
53400	Building Safety	3,449,960	3,404,143	2,938,393	(465,750)	(13.7)%
<b>101 - General Fund Total</b>		<b>6,626,386</b>	<b>9,461,429</b>	<b>6,684,196</b>	<b>(2,777,233)</b>	<b>(29.4)%</b>
<b>412 - Building Surcharge Fund</b>						
53400	Building Safety	18,178	69,367	124,663	55,296	79.7%
<b>412 - Building Surcharge Fund Total</b>		<b>18,178</b>	<b>69,367</b>	<b>124,663</b>	<b>55,296</b>	<b>79.7%</b>
<b>414 - Operating Grants Fund</b>						
53210	SB2 Planning Grants Program	0	39,670	0	(39,670)	(100.0)%
53310	LEAP(LocalEarlyActionPlan)}Pro	0	53,733	0	(53,733)	(100.0)%
53310	LEAP{LocalEarlyActionPlan}Prog	18,369	0	0	0	0.0%
53410	Calif Automated Permit Process	0	40,000	0	(40,000)	(100.0)%
<b>414 - Operating Grants Fund Total</b>		<b>18,369</b>	<b>133,403</b>	<b>0</b>	<b>(133,403)</b>	<b>(100.0)%</b>
<b>Department Total</b>		<b>6,662,933</b>	<b>9,664,198</b>	<b>6,808,859</b>	<b>(2,855,339)</b>	<b>(29.5)%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10153100 Planning &amp; Development Admin</b>					
Community and Econ Develop. Director	1.00	0.00	0.00	0.00	0.0%
Planning & Development Director	0.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10153200 Current Planning</b>					
Administrative Secretary	1.00	0.00	0.00	0.00	0.0%
Assistant Planner *	1.00	1.00	2.00	1.00	100.0%
Associate Planner	2.00	2.00	2.00	0.00	0.0%
Current Planning Manager	1.00	1.00	1.00	0.00	0.0%
Planning Technician I *	2.00	2.00	1.00	-1.00	-100.0%
Secretary	0.00	1.00	1.00	0.00	0.0%
Sr. Planner **	1.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10153300 Advance Planning</b>					
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%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10153400 Building Safety</b>					
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%
Building Official	1.00	1.00	1.00	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	1.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.0%</b>

\* Upgrade one (1) Planning Technician I position to Assistant Planning position.

\*\* Limited-term Sr. Planner position converted to full-time.

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>Advance Planning</b>				
GPU Progress: Percent completion of the GPU	72%	80%	90%	100%
GPU Progress: Number of Elements approved	1	1	1	13
Number of in-person engagement events and activities	0	n/a	5	5
Number of community groups, boards, committees engaged	3	n/a	5	5
<b>Building Safety</b>				
Number of all permit submittals	4,085	5,228	6,000	4,750
Number of permit submittals requiring Plan Check	2,369	3,135	2,850	3,000
Valuation of Building Permits issued	\$141.7M	\$190.0M	\$85M	\$110M
Number of Permits issued	2,504	3,340	3,500	3,350
Number of annual inspections	7,935	11,500	12,000	11,000
<b>Current Planning</b>				
Number of discretionary cases, study sessions or discussions that went to Planning Commission for review or a decision	22	22	13	12
Number of Planning related discretionary cases, study sessions or discussions that went to City Council for review or a decision	12	24	9	8
Number of administrative discretionary cases received (AUP, ASPR, TUP, MSP, Minor Mods., Admin Mods., Fence Waivers, etc)	75	33	70	75
Number of administrative non-discretionary cases received (ZCLs, Zoning Clearances, Address Assignments, Sign Permits, Fence Permits, Covenants, etc.)	800	1,467	1,150	1,200

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Adopt the General Plan and Zoning Code Update**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Enhance Mobility and Transportation, Improve and Maintain Public Infrastructure and Community Spaces, Promote Diversity, Equity, and Inclusion  
Collaborating Departments: Transportation & Public Works

**Work Plan Priority:**

**Affordable Housing Incentive Program/Overlay**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Promote Diversity, Equity, and Inclusion  
Collaborating Departments: Housing and Human Services & City Attorney

**Work Plan Priority:**

**Mixed Use Residential Streamlining/Objective Design Standards**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Collaborating Departments: Housing and Human Services

**Prepare the Fox Hills and Hayden Tract Specific Plans**

Primary Strategic Goal Addressed: Improve Housing and Homeless Services  
Ancillary Strategic Goals Incorporated: and Maintain Public Infrastructure and Community Spaces, Promote Diversity, Equity, and Inclusion  
Collaborating Departments: Transportation & Public Works

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Online Services: transition to online permit applications, electronic plan review, inspections, virtual appointments and user-friendly Planning/zoning/project information online for the public.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated: Increase Community Engagement  
Collaborating Departments: IT & City Manager's Office (Communications & Public Info)

**Work Plan Priority:**

**Implement the five-year soft-story building retrofit ordinance.**

Primary Strategic Goal Addressed: Promote Public Safety  
Ancillary Strategic Goals Incorporated:  
Resources Requested: Matching funding for FEMA Grant  
Collaborating Departments: Housing and Human Services & IT

**Work Plan Priority:**

**Digitization of records**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated:  
Collaborating Departments: IT

**Work Plan Priority:**

**Update Landscape Ordinance to better promote water-efficient plantings.**

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Resources Requested: Consultant contract already executed  
Collaborating Departments: Public Works

**Work Plan Priority:**

**Parkland In-Lieu Fee Study**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Ensure Long-term Financial Stability  
Collaborating Departments: Finance

# Planning & Development Administration (10153100)

## Division Mission

The mission of the Planning and Development Department is to facilitate and guide the growth and development of Culver City in a sustainable, equitable, and efficient manner. Through innovative planning and best practices, the department enhances the quality of life for all members of the community, while preserving the uniqueness of place and promoting a healthy and prosperous future for the City.

## Division Description

The Planning and Development Department is responsible for managing and guiding the growth and development of the City. The department is comprised of four divisions: Administration, Building Safety, Current Planning, and Advance Planning. The divisions are responsible for reviewing proposed developments and updating policies related to land use, increased housing production, long-term community and neighborhood planning, and ensuring buildings are constructed and maintained safely in compliance with regulations. By facilitating growth and development in a responsible and sustainable manner, the department helps to create a vibrant, livable community that continues to thrive.

## Expenditure Summary for 10153100

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	571,854	638,360	676,249	37,889	5.9%
Operating and Maintenance	108,164	43,364	98,843	55,479	127.9%
<b>Total</b>	<b>680,018</b>	<b>681,724</b>	<b>775,092</b>	<b>93,368</b>	<b>13.7%</b>



**Expenditures and Appropriations by Object of Expense for 10153100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
384,426	393,597	393,597	411100	Regular Salaries	381,255	(12,342)	(3.2)%
0	15,603	15,603	411200	Part-Time Salaries	15,603	0	0.0%
7,072	8,320	8,320	431000	Deferred Compensation	8,320	0	0.0%
19,719	25,786	25,786	432000	Social Security	24,067	(1,719)	(7.1)%
17,142	26,728	26,728	433000	Retirement - Employer	26,301	(427)	(1.6)%
66,968	58,856	58,856	433050	Retirement-Unfunded Liability	70,173	11,317	16.1%
0	780	780	433200	PARS Retirement	780	0	0.0%
19,148	30,590	30,590	434000	Workers Compensation	38,540	7,950	20.6%
22,352	36,870	36,870	435000	Group Insurance	21,990	(14,880)	(67.7)%
1,105	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%
17,988	19,210	19,210	435500	Retiree Insurance	67,200	47,990	71.4%
1,212	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
8,938	9,000	9,000	437500	Longevity Pay	9,000	0	0.0%
3,133	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,652	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>571,854</b>	<b>638,360</b>	<b>638,360</b>		<b>Personnel Total</b>	<b>676,249</b>	<b>37,889</b>	<b>5.6%</b>
<b>Operating and Maintenance</b>							
3,231	2,443	2,443	512100	Office Expense	900	(1,543)	(171.4)%
30,055	1,500	1,500	514100	Departmental Special Supplies	1,500	0	0.0%
1,337	5,000	2,750	516100	Training & Education	5,000	2,250	45.0%
265	2,000	6,950	516500	Conferences & Conventions	6,000	(950)	(15.8)%
628	1,000	1,000	516700	Memberships & Dues	2,000	1,000	50.0%
0	840	840	517850	Employee Recognition Events	840	0	0.0%
62,582	70,000	20,000	619800	Other Contractual Services	70,000	50,000	71.4%
10,066	7,881	7,881	650300	Liability Reserve Charge	12,603	4,722	37.5%
<b>108,164</b>	<b>90,664</b>	<b>43,364</b>		<b>Operating and Maintenance Total</b>	<b>98,843</b>	<b>55,479</b>	<b>56.1%</b>
<b>680,018</b>	<b>729,024</b>	<b>681,724</b>		<b>Grand Total</b>	<b>775,092</b>	<b>93,368</b>	<b>12.0%</b>

## Current Planning (10153200)

### Division Mission

The mission of the Current Planning Division is to shape development in the City by implementing the vision of the General Plan through Zoning Code regulations and applicable procedures. It reviews proposed development projects for conformance with plans, policies, and regulations to facilitate projects that maintain the City’s development standards. The division also aims to enrich the City’s physical, social, and economic vitality, encouraging a broad range of housing and a diverse job base.

### Division Description

The Current Planning Division serves as the liaison for all planning and zoning functions of the City. The division processes various land use entitlements and conducts environmental review under the provisions of the California Environmental Quality Act (CEQA). The division also provides support to the public, City Council, and Planning Commission, to promote informed decision-making and meaningful community engagement and facilitate an equitable and sustainable future with affordable homes, good jobs, infrastructure, and public spaces.

### Expenditure Summary for 10153200

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,363,247	1,538,865	1,821,163	282,298	18.3%
Operating and Maintenance	466,053	1,150,841	310,400	(840,441)	(73.0)%
<b>Total</b>	<b>1,829,300</b>	<b>2,689,706</b>	<b>2,131,563</b>	<b>(558,143)</b>	<b>(20.8)%</b>

**Expenditures and Appropriations by Object of Expense for 10153200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
820,174	855,376	775,716	411100	Regular Salaries	1,047,293	271,577	25.9%
0	153,535	153,535	411200	Part-Time Salaries	24,960	(128,575)	(515.1)%
4,972	3,743	3,743	411310	Overtime-Regular	3,743	0	0.0%
12,852	13,520	13,520	431000	Deferred Compensation	21,840	8,320	38.1%
61,101	64,133	64,133	432000	Social Security	77,619	13,486	17.4%
48,098	64,071	64,071	433000	Retirement - Employer	78,846	14,775	18.7%
148,960	140,191	140,191	433050	Retirement-Unfunded Liability	204,657	64,466	31.5%
38,188	55,500	55,500	434000	Workers Compensation	49,391	(6,109)	(12.4)%
88,563	104,240	104,240	435000	Group Insurance	150,145	45,905	30.6%
12,345	15,600	15,600	435400	Retiree Health Savings	17,550	1,950	11.1%
98,550	107,490	107,490	435500	Retiree Insurance	113,300	5,810	5.1%
2,348	2,506	2,506	436000	State Disability Insurance	2,889	383	13.3%
1,000	1,500	1,500	437000	Mgt Health Ben	2,250	750	33.3%
22,965	34,000	34,000	437500	Longevity Pay	22,000	(12,000)	(54.5)%
3,132	3,120	3,120	438500	Cell Phone Allowance	4,680	1,560	33.3%
<b>1,363,247</b>	<b>1,618,525</b>	<b>1,538,865</b>		<b>Personnel Total</b>	<b>1,821,163</b>	<b>282,298</b>	<b>15.5%</b>
<b>Operating and Maintenance</b>							
5,667	7,650	7,650	512100	Office Expense	6,650	(1,000)	(15.0)%
0	10,000	10,000	512300	Postage	8,000	(2,000)	(25.0)%
2,246	1,260	1,260	512400	Communications	1,260	0	0.0%
453	10,000	10,000	514100	Departmental Special Supplies	9,000	(1,000)	(11.1)%
4,021	3,713	3,713	516100	Training & Education	4,713	1,000	21.2%
3,580	5,000	6,500	516500	Conferences & Conventions	6,000	(500)	(8.3)%
130	0	0	516600	Special Events & Meetings	0	0	0.0%
698	5,000	5,000	516700	Memberships & Dues	4,000	(1,000)	(25.0)%
6,732	12,080	12,080	517000	City Commission Expenses	12,080	0	0.0%
3,403	40,000	40,000	517300	Advertising and Public Relatio	31,457	(8,543)	(27.2)%
4,602	0	0	550000	Other Charges	0	0	0.0%
1,525	1,000	1,000	600800	Equip Maint Expenses	500	(500)	(100.0)%
2,905	2,905	2,905	605400	Amortization of Equipment	89	(2,816)	(3,164.0)%
69,338	301,000	710,796	610400	Consulting Services	125,500	(585,296)	(466.4)%
340,678	5,000	257,819	619800	Other Contractual Services	85,000	(172,819)	(203.3)%
0	0	67,820	621000	Planning Contractual Services	0	(67,820)	0.0%
20,074	14,298	14,298	650300	Liability Reserve Charge	16,151	1,853	11.5%
<b>466,053</b>	<b>418,906</b>	<b>1,150,841</b>		<b>Operating and Maintenance Total</b>	<b>310,400</b>	<b>(840,441)</b>	<b>(270.8)%</b>
<b>1,829,300</b>	<b>2,037,431</b>	<b>2,689,706</b>		<b>Grand Total</b>	<b>2,131,563</b>	<b>(558,143)</b>	<b>(26.2)%</b>

## Advance Planning (10153300)

### Division Mission

The Advance Planning Division develops and implements the City’s General Plan and Housing Element, to realize the long-term vision for the City. The division prepares specific plans, zoning code updates, and tracks and reports on progress of housing production.

### Division Description

The Advance Planning Division develops, updates, monitors, and reports on the City’s planning documents, consistent with State requirements, and direction from the Planning Commission and City Council. These planning documents include the General Plan, Housing Element, specific plans, and the zoning code. Additionally, the division conducts comprehensive studies and research to analyze development challenges and opportunities.

The division collaborates closely with stakeholders to gather input and ensure that planning efforts reflect the needs and aspirations of the community. These stakeholders include community members, advocacy groups, commissions, committees, boards, and other City departments. In addition, the division coordinates with other agencies such as the California Department of Housing and Community Development, Southern California Association of Governments, Westside Cities Council of Governments, and neighboring municipalities.

### Expenditure Summary for 10153300

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	399,275	588,273	634,521	46,248	7.9%
Operating and Maintenance	267,834	2,097,582	204,627	(1,892,955)	(90.2)%
<b>Total</b>	<b>667,108</b>	<b>2,685,855</b>	<b>839,148</b>	<b>(1,846,707)</b>	<b>(68.8)%</b>

**Expenditures and Appropriations by Object of Expense for 10153300**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
244,157	350,114	350,114	411100	Regular Salaries	391,054	40,940	10.5%
0	31,989	31,989	411200	Part-Time Salaries	31,989	0	0.0%
393	0	0	411310	Overtime-Regular	0	0	0.0%
5,742	7,280	7,280	431000	Deferred Compensation	7,280	0	0.0%
18,200	30,466	30,466	432000	Social Security	27,232	(3,234)	(11.9)%
14,799	25,948	25,948	433000	Retirement - Employer	27,232	1,284	4.7%
56,293	57,120	57,120	433050	Retirement-Unfunded Liability	72,657	15,537	21.4%
0	1,599	1,599	433200	PARS Retirement	1,599	0	0.0%
22,372	22,810	22,810	434000	Workers Compensation	20,266	(2,544)	(12.6)%
32,467	51,965	51,965	435000	Group Insurance	46,115	(5,850)	(12.7)%
2,605	5,850	5,850	435400	Retiree Health Savings	5,850	0	0.0%
356	822	822	436000	State Disability Insurance	937	115	12.3%
500	750	750	437000	Mgt Health Ben	750	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
(174)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>399,275</b>	<b>588,273</b>	<b>588,273</b>		<b>Personnel Total</b>	<b>634,521</b>	<b>46,248</b>	<b>7.3%</b>
<b>Operating and Maintenance</b>							
645	500	500	512100	Office Expense	500	0	0.0%
445	1,500	1,500	514100	Departmental Special Supplies	500	(1,000)	(200.0)%
625	2,000	2,700	516500	Conferences & Conventions	3,000	300	10.0%
0	2,000	2,000	516600	Special Events & Meetings	2,000	0	0.0%
1,503	2,000	1,300	516700	Memberships & Dues	2,000	700	35.0%
516	4,000	4,000	517300	Advertising and Public Relatio	40,000	36,000	90.0%
0	1,300,000	2,031,706	610400	Consulting Services	150,000	(1,881,706)	(1,254.5)%
252,340	0	48,000	619800	Other Contractual Services	0	(48,000)	0.0%
11,760	5,876	5,876	650300	Liability Reserve Charge	6,627	751	11.3%
<b>267,834</b>	<b>1,317,876</b>	<b>2,097,582</b>		<b>Operating and Maintenance Total</b>	<b>204,627</b>	<b>(1,892,955)</b>	<b>(925.1)%</b>
<b>667,108</b>	<b>1,906,149</b>	<b>2,685,855</b>		<b>Grand Total</b>	<b>839,148</b>	<b>(1,846,707)</b>	<b>(220.1)%</b>

## Building Safety (10153400)

### Division Mission

The mission of the Building Safety Division is to protect the health, safety, and welfare of the public by ensuring safe housing and commercial development. The division strives to provide high quality permitting, plan check, and inspection services. The division promotes safety, sustainability, energy efficiency, and accessibility in the built environment.

### Division Description

The Building Safety Division is responsible for enforcement of all building codes adopted by the City and the State of California. The codes regulate new construction and alterations of existing facilities, including their seismic safety, fire/life-safety, accessibility, energy conservation, and their mechanical, electrical, and plumbing systems. The division reviews plans, issues permits, and inspects construction to verify code compliance. In addition, the division issues building reports and collects development fees.

### Expenditure Summary for 10153400

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,498,172	2,033,538	2,565,933	532,395	26.2%
Operating and Maintenance	1,943,672	1,370,605	372,460	(998,145)	(72.8)%
Capital	8,115	0	0	0	0.0%
<b>Total</b>	<b>3,449,960</b>	<b>3,404,143</b>	<b>2,938,393</b>	<b>(465,750)</b>	<b>(13.7)%</b>

### Expenditure Summary for 41253400

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,395	27,493	81,770	54,277	197.4%
Operating and Maintenance	16,783	21,874	22,893	1,019	4.7%
Capital	0	20,000	20,000	0	0.0%
<b>Total</b>	<b>18,178</b>	<b>69,367</b>	<b>124,663</b>	<b>55,296</b>	<b>79.7%</b>

**Expenditures and Appropriations by Object of Expense for 10153400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
791,528	1,338,259	1,156,759	411100	Regular Salaries	1,459,230	302,471	20.7%
50,018	161,091	66,091	411200	Part-Time Salaries	161,091	95,000	59.0%
4,028	0	20,000	411310	Overtime-Regular	0	(20,000)	0.0%
12,314	23,920	23,920	431000	Deferred Compensation	23,920	0	0.0%
61,653	121,834	121,834	432000	Social Security	109,085	(12,749)	(11.7)%
50,430	100,278	90,278	433000	Retirement - Employer	102,662	12,384	12.1%
226,241	203,503	203,503	433050	Retirement-Unfunded Liability	273,909	70,406	25.7%
0	2,105	2,105	433200	PARS Retirement	2,105	0	0.0%
71,541	53,346	53,346	434000	Workers Compensation	82,638	29,292	35.4%
138,130	252,710	172,710	435000	Group Insurance	231,380	58,670	25.4%
14,293	27,300	27,300	435400	Retiree Health Savings	27,300	0	0.0%
38,614	43,180	43,180	435500	Retiree Insurance	45,300	2,120	4.7%
2,655	4,992	4,992	436000	State Disability Insurance	5,443	451	8.3%
654	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
30,115	39,000	39,000	437500	Longevity Pay	34,000	(5,000)	(14.7)%
5,961	7,020	7,020	438500	Cell Phone Allowance	6,370	(650)	(10.2)%
<b>1,498,172</b>	<b>2,380,038</b>	<b>2,033,538</b>		<b>Personnel Total</b>	<b>2,565,933</b>	<b>532,395</b>	<b>20.7%</b>
<b>Operating and Maintenance</b>							
3,960	2,125	2,125	512100	Office Expense	2,125	0	0.0%
0	15,000	15,000	512200	Printing and Binding	0	(15,000)	0.0%
3,866	2,170	2,170	512400	Communications	2,170	0	0.0%
6,906	11,000	10,691	514100	Departmental Special Supplies	11,000	309	2.8%
120	650	650	514600	Small Tools & Equipment	650	0	0.0%
6,289	11,160	11,160	516100	Training & Education	11,160	0	0.0%
975	0	0	516600	Special Events & Meetings	0	0	0.0%
3,485	1,575	1,575	516700	Memberships & Dues	1,575	0	0.0%
0	0	309	517300	Advertising and Public Relatio	0	(309)	0.0%
198	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
10,369	18,000	18,000	600800	Equip Maint Expenses	18,000	0	0.0%
18,757	18,757	18,757	605400	Amortization of Equipment	18,757	0	0.0%
1,851,142	360,964	1,276,425	619800	Other Contractual Services	280,000	(996,425)	(355.9)%
37,606	13,743	13,743	650300	Liability Reserve Charge	27,023	13,280	49.1%
<b>1,943,672</b>	<b>455,144</b>	<b>1,370,605</b>		<b>Operating and Maintenance Total</b>	<b>372,460</b>	<b>(998,145)</b>	<b>(268.0)%</b>
<b>Capital</b>							
8,115	0	0	740100	Furniture & Furnishings	0	0	0.0%
<b>8,115</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>3,449,960</b>	<b>2,835,182</b>	<b>3,404,143</b>		<b>Grand Total</b>	<b>2,938,393</b>	<b>(465,750)</b>	<b>(15.9)%</b>

**Expenditures and Appropriations by Object of Expense for 41253400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	23,992	23,992	411200	Part-Time Salaries	23,992	0	0.0%
0	1,840	1,840	432000	Social Security	0	(1,840)	0.0%
1,395	1,661	1,661	434000	Workers Compensation	57,778	56,117	97.1%
<b>1,395</b>	<b>27,493</b>	<b>27,493</b>		<b>Personnel Total</b>	<b>81,770</b>	<b>54,277</b>	<b>66.4%</b>
<b>Operating and Maintenance</b>							
16,050	4,000	21,446	619800	Other Contractual Services	4,000	(17,446)	(436.2)%
733	428	428	650300	Liability Reserve Charge	18,893	18,465	97.7%
<b>16,783</b>	<b>4,428</b>	<b>21,874</b>		<b>Operating and Maintenance Total</b>	<b>22,893</b>	<b>1,019</b>	<b>4.5%</b>
<b>Capital</b>							
0	20,000	20,000	732150	IT Equipment - Hardware	20,000	0	0.0%
<b>0</b>	<b>20,000</b>	<b>20,000</b>		<b>Capital Total</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
<b>18,178</b>	<b>51,921</b>	<b>69,367</b>		<b>Grand Total</b>	<b>124,663</b>	<b>55,296</b>	<b>44.4%</b>



# SB2 Planning Grants Program (41453210)

## Expenditures and Appropriations by Object of Expense for 41453210

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	39,670	610400	Consulting Services	0	(39,670)	0.0%
0	0	39,670		<b>Operating and Maintenance Total</b>	0	(39,670)	0.0%
0	0	39,670		<b>Grand Total</b>	0	(39,670)	0.0%

# LEAP (Local Early Action Plan) Program (41453310)

## Expenditures and Appropriations by Object of Expense for 41453310

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
174	0	0	411100	Regular Salaries	0	0	0.0%
174	0	0		<b>Personnel Total</b>	0	0	0.0%
<b>Operating and Maintenance</b>							
18,195	0	53,733	619800	Other Contractual Services	0	(53,733)	0.0%
18,195	0	53,733		<b>Operating and Maintenance Total</b>	0	(53,733)	0.0%
18,369	0	53,733		<b>Grand Total</b>	0	(53,733)	0.0%

# California Automated Permit Process (41453410)

## Expenditures and Appropriations by Object of Expense for 41453410

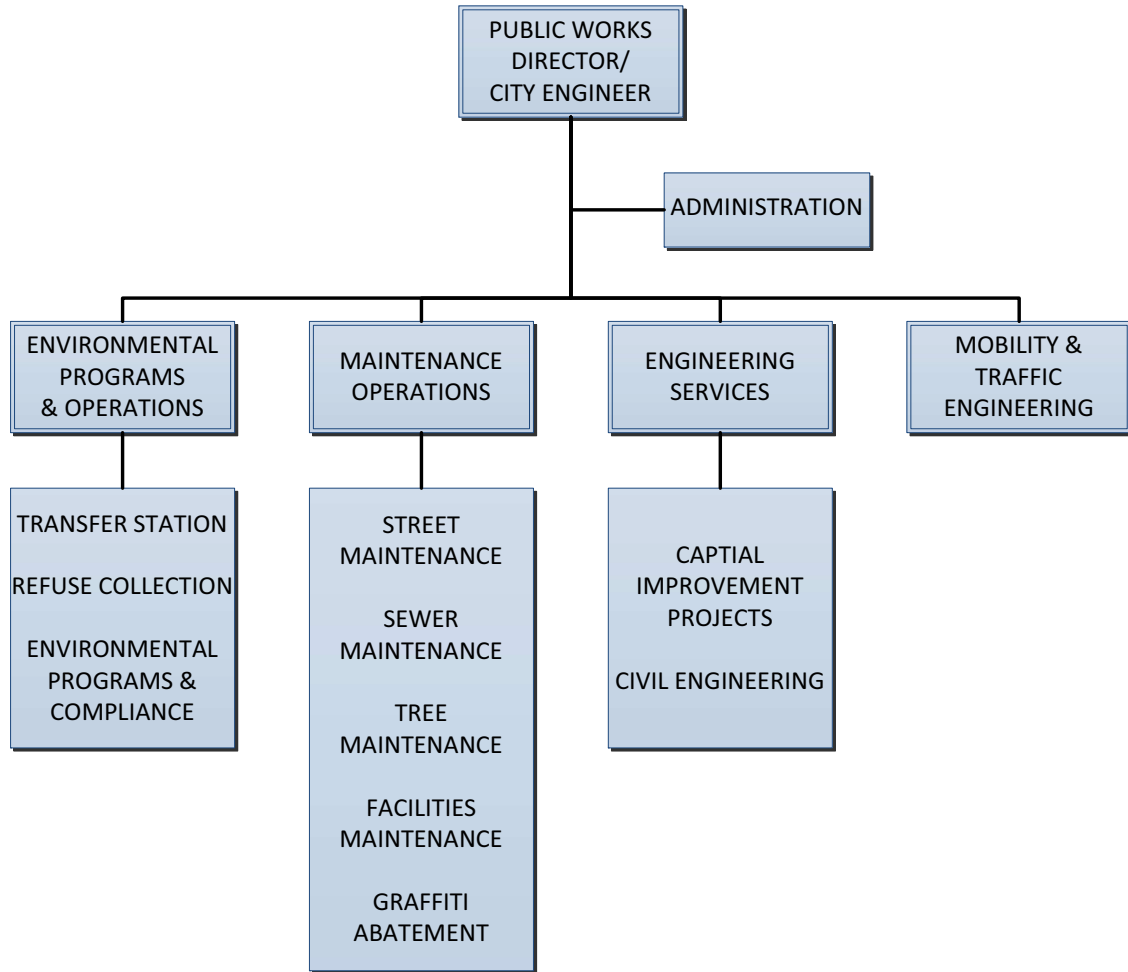
Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	40,000	40,000	619800	Other Contractual Services	0	(40,000)	0.0%
0	40,000	40,000		<b>Operating and Maintenance Total</b>	0	(40,000)	0.0%
0	40,000	40,000		<b>Grand Total</b>	0	(40,000)	0.0%

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# Public Works



# PUBLIC WORKS DEPARTMENT



# Public Works

## Department Mission

It is the Public Works Department's mission to use professionalism, dedication, and teamwork to provide quality services for efficient and effective design, construction, and maintenance of Culver City's facilities and infrastructure; oversee the City's mobility program in the areas of active transportation, traffic, and parking; deliver refuse and sewage removal services; and manage the City's environmental programs for sustainability, energy efficiency, recycling and waste reduction, and water quality in order to enrich the quality of life for the community.

## Department Description

The Public Works Department is responsible for providing engineering services to the public and other Culver City departments; managing capital improvement projects throughout the City; overseeing the City's traffic and active transportation programs; providing maintenance and repair for the City's fixed assets, which include buildings, streets, sidewalks, storm drains, sewers, traffic signals, street lighting, and other components of the infrastructure, and coordinating graffiti removal, street sweeping and tree trimming services for the City. The Department manages two separate enterprise operations that are responsible for refuse collection and disposal and sewer collection and disposal. Additionally, the Public Works Department also manages the City's environmental programs relating to sustainability, energy efficiency, recycling and waste reduction, and water quality. The Public Works Department manages and coordinates its activities through the following divisions: Administration, Engineering, Mobility & Traffic Engineering, Maintenance Operations, and Environmental Programs & Operations (EPO).

## Expenditure Summary

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>					
60100 Public Works Admin	1,061,115	1,354,687	1,115,476	(239,211)	(17.7)%
60150 Engineering	2,238,091	2,480,783	2,350,888	(129,895)	(5.2)%
60170 Mobility & Traffic Engineering	1,200,992	1,777,090	1,776,233	(857)	(0.0)%
60200 Maintenance Operations	598,428	614,046	688,356	74,310	12.1%
60210 Streets	2,313,701	2,971,090	2,992,701	21,611	0.7%
60220 Tree Maintenance	1,589,805	1,618,193	1,639,247	21,054	1.3%
60230 Building Maintenance	3,048,054	3,932,033	3,774,235	(157,798)	(4.0)%
60240 Electrical Maintenance	1,356,156	2,500,363	2,590,272	89,909	3.6%
60250 Graffiti Abatement	160,977	423,517	467,823	44,306	10.5%
60260 Parking Meters	664,824	811,509	896,900	85,391	10.5%
60460 Environmental Programs/Ops	764,022	835,488	672,220	(163,268)	(19.5)%
<b>101 - General Fund Total</b>	<b>14,996,165</b>	<b>19,318,800</b>	<b>18,964,351</b>	<b>(354,449)</b>	<b>(1.8)%</b>
<b>202 - Refuse Disposal Fund</b>					
60400 Refuse Collection - Admin	10,804,355	14,258,738	14,860,157	601,419	4.2%
60410 Transfer Station - Admin	6,949,876	8,770,966	8,812,503	41,537	0.5%
60470 Food Rescue Grant	(48,376)	0	0	0	0.0%
<b>202 - Refuse Disposal Fund Total</b>	<b>17,705,855</b>	<b>23,029,704</b>	<b>23,672,660</b>	<b>642,956</b>	<b>2.8%</b>
<b>204 - Sewer Enterprise Fund</b>					
60300 Wastewater Maintenance	8,613,693	9,822,109	10,144,011	321,902	3.3%
60310 Hyperion Plant Debt Service	668,711	1,696,550	1,696,550	0	0.0%
<b>204 - Sewer Enterprise Fund Total</b>	<b>9,282,404</b>	<b>11,518,659</b>	<b>11,840,561</b>	<b>321,902</b>	<b>2.8%</b>

### Expenditure Summary

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>307 - Equipment Replacement Fund</b>						
64500	Eqmt Replacement/AQMD/ERF	2,133,991	0	0	0	0.0%
<b>307 - Equipment Replacement Fund Total</b>		<b>2,133,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>412 - Building Surcharge Fund</b>						
60150	Engineering	21,353	10,942	10,882	(60)	(0.5)%
<b>412 - Building Surcharge Fund Total</b>		<b>21,353</b>	<b>10,942</b>	<b>10,882</b>	<b>(60)</b>	<b>(0.5)%</b>
<b>414 - Operating Grants Fund</b>						
60902	Bikeways (TDA Article 3)	37,479	26,000	26,000	0	0.0%
60903	Building Maintenance	80,477	87,905	87,905	0	0.0%
60904	Used Oil Block Grant	17,508	16,210	0	(16,210)	(100.0)%
60906	CalRecycle HHW	0	0	50,000	50,000	0.0%
60911	CicLAvia - Open Streets 2016	(52,407)	0	0	0	0.0%
60915	CalRecycle Beverage Container	0	91,916	10,276	(81,640)	(88.8)%
60916	Cal Cycle SB1383 Local Assist	50,010	0	110,849	110,849	0.0%
60917	Ped/Bicycle Safety Prog	58,049	7,900	0	(7,900)	(100.0)%
<b>414 - Operating Grants Fund Total</b>		<b>191,115</b>	<b>229,931</b>	<b>285,030</b>	<b>55,099</b>	<b>24.0%</b>
<b>Department Total</b>		<b>44,330,884</b>	<b>54,108,036</b>	<b>54,773,484</b>	<b>665,448</b>	<b>1.2%</b>



**Regular Positions**

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>10160100 Public Works Administration</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Public Works Dir/City Engineer	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.70	0.70	0.70	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	0.00	0.0%
<b>Division Total</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160150 Engineering</b>					
Associate Engineer/10	1.75	1.75	1.75	0.00	0.0%
Engineering Services Manager	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	1.50	1.50	1.50	0.00	0.0%
Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
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%
<b>Division Total</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160170 Mobility &amp; Traffic Engineering</b>					
Associate Analyst *	0.00	0.00	1.00	1.00	100.0%
Associate Engineer	0.00	1.00	1.00	0.00	0.0%
Mobility and Traffic 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	1.00	1.00	0.00	0.0%
Traffic Engineer Analyst	1.00	0.00	0.00	0.00	0.0%
<b>Division Total</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>	<b>1.00</b>	<b>22.2%</b>
<b>10160200 Maintenance Operations</b>					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Street Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160210 Streets</b>					
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 Equip. 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%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>13.85</b>	<b>13.85</b>	<b>13.85</b>	<b>0.00</b>	<b>0.0%</b>
<b>101602200 Trees Maintenance</b>					
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%
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>10160230 Building Maintenance</b>					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Building Engineer	3.00	3.00	3.00	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%
<b>Division Total</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160240 Electrical Maintenance</b>					
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%
<b>Division Total</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160250 Graffiti Abatement</b>					
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160260 Parking Meters-Maintenance</b>					
Parking Meter Technician	3.00	3.00	3.00	0.00	0.0%
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>20460300 Sewer Maintenance</b>					
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%
Environmental Programs & Ops. Mgr	0.35	0.35	0.35	0.00	0.0%
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.15	0.15	0.15	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sewage Lift Station Electro Mechanic	1.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	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%
<b>Division Total</b>	<b>10.45</b>	<b>11.45</b>	<b>11.45</b>	<b>0.00</b>	<b>0.0%</b>
<b>10160460 Environmental Programs &amp; Operations</b>					
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Ops. Mgr	0.05	0.05	0.05	0.00	0.0%
Sr. Management Analyst	0.40	0.40	0.40	0.00	0.0%
<b>Division Total</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>0.00</b>	<b>0.0%</b>

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>20260400 Refuse Collection</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Ops Mgr	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Clerk/Typist	1.00	1.00	1.00	0.00	0.0%
Environmental Compliance Officer	1.00	2.00	2.00	0.00	0.0%
Environmental Coordinator	1.00	1.00	1.00	0.00	0.0%
Environmental Prgms & Operations Mgr	0.60	0.60	0.60	0.00	0.0%
Management Analyst **	1.15	1.15	2.15	1.00	87.0%
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 ***	17.00	17.00	18.00	1.00	5.9%
Scout Vehicle Operator	14.00	14.00	14.00	0.00	0.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
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 ^	0.00	0.00	0.50	0.50	100.0%
<b>Division Total</b>	<b>46.50</b>	<b>47.50</b>	<b>50.00</b>	<b>2.50</b>	<b>5.3%</b>
<b>20260410 Transfer Station</b>					
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%
<b>Division Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>126.00</b>	<b>128.00</b>	<b>131.50</b>	<b>3.50</b>	<b>2.7%</b>

\* Addition of one (1) Associate Analyst position.  
 \*\* Addition of one (1) Management Analyst position.  
 \*\*\* Addition of one (1) Sanitation Driver position.  
 ^ Addition of 0.5 Welder/RPT position.

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>Administration</b>				
Grants: Number of grants applied for across department	5	5	11	10
Public Records Requests: Number of official public records requests completed for department	139	167	177	180
<b>Engineering (SEE ASLO OTHER TAB)</b>				
CIP Projects: Number of CIP projects completed (excluding large-scale projects)	5	6	5	6
Plan Checks: Number of plan checks completed (excluding large-scale projects)	696	800	700	600
Plan Checks: Average time frame for plan checks (excluding large-scale projects)	2 weeks	2 weeks	2 weeks	2 weeks
Permits and Inspections: Number of permits issued	690	800	800	700
Permits and Inspections: Number of inspections completed	43	500	550	600
<b>Environmental Programs &amp; Operations (SEE ASLO OTHER TAB)</b>				
Refuse: # of carts exchange request received	n/a	911	900	2,000
Refuse: # of temporary bins delivered	n/a	1,755	1,700	1,400
Refuse: # of abandon item collection requests received	n/a	428	500	400
Refuse/Street Cleaning: Number of online service requests completed on time, compared to the total number of requests received (%)	83%	85%	85%	85%
Street Cleaning: Number of homeless encampment clean-ups completed	97	183	150	230
<b>Maintenance Operations (SEE ASLO OTHER TAB)</b>				
Number of miscellaneous problems reported	2,967	2800	2932	2500
Percent of public service requests completed within 15 days	45%	50%	50%	50%
Percent of school crosswalks repainted (annually)	50%	85%	60%	60%
Number of potholes patched	4,500	4,500	4,900	4,900
Number of signs installed/replaced	1,102	1,000	1,765	1,800
Number of crosswalks repainted	130	150	120	120
Percent of graffiti removed within 48 hours of report	45%	85%	60%	60%
<b>Mobility &amp; Traffic Engineering</b>				
Traffic Study Reviews: Number of traffic study reviews	8	9	8	8
Traffic Study Reviews: Number of site development plan reviews	17	20	8	8
Permits: Number of parking permits issued	16,000	16,000	16,000	16,000
Permits: Number of special event permits issued	6	12	88	100
Operations: Number of bicycle detection cameras	35	35	37	45

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Public Works EPO staff will continue to prioritize adaptively managing refuse operations by improving routing and billing systems, bringing a Construction & Demolition Recycling ordinance to Council for consideration, adjusting services to reflect increased requirements and costs for organic collections, and bringing a new Rate Study before City Council to reflect these cost increases.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
 Ancillary Strategic Goals Incorporated: Advance Environmental Sustainability and Climate Action, Ensure Long Term Financial Stability  
 Collaborating Departments: Finance & IT

**Work Plan Priority:**

**Public Works EPO and Administrative staff will continue to investigate and implement the newest sustainability technology and best practices and prioritize seeking grant funding and expanding sustainability programs for City residents and businesses, as well as for the City, including: SB 1383 Organics Recycling Rollout; community composting; hazardous waste, electronic waste, and shredding recycling events; enforcement of Waste Reduction Regulations and Zero Waste Programs; expanding EV charging at City Hall; continuing Sustainable Business Certification program; and increasing community education through events, e-blasts, newsletter and other formats. In support of these efforts, staff will continue seeking partnerships and fostering relationships with CCUSD and West LA College for mutual support in funding, program implementation, and educational initiatives.**

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action  
 Ancillary Strategic Goals Incorporated: Provide High-Quality Public Services, Increase Community Engagement  
 Resources Requested: Continued funding for ongoing programs and increased funding for expansion.  
 Collaborating Departments: All City Departments

## Fiscal Year 2024-2025 Work Plan Priorities

**Work Plan Priority:**

**Public Works EPO staff will continue to prioritize implementation of stormwater pollution discharge programs, including: construction of CIP projects to filter, divert, or re-purpose stormwater; monitoring of discharges from City-owned Industrial General Permitted businesses; participation in regional groups such as Ballona Creek Watershed Management Group, Marina Del Rey Watershed Management Group, Central Santa Monica Bay Watershed Steering Committee, and Santa Monica Basin Groundwater Sustainability Agency; and maintenance and cleaning of City-owned stormwater facilities, landscaped areas, and catch basins.**

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action  
Ancillary Strategic Goals Incorporated: Improve and Maintain Public Infrastructure and Community Spaces  
Collaborating Departments: Parks, Recreation, Community Services & Current Planning

**Work Plan Priority:**

**Public Works Mobility and Traffic Engineering staff will prioritize seeking funding and achieving progress and/or completion of specific mobility infrastructure improvement projects identified in the City’s Bicycle and Pedestrian Action Plan (BPAP) and Local Road Safety Plan (LRSP), including the Fox Hills NTMP and Bikeways Project and the Overland-Playa Pedestrian and Bicycle Improvements Project, as well as the Tri-School Traffic Study, part of the Safe Routes to School Program, which will address safety and mobility challenges in that area and include extensive public and stakeholder outreach and coordination with CCUSD.**

Primary Strategic Goal Addressed: Enhance Mobility and Transportation  
Ancillary Strategic Goals Incorporated: Promote Public Safety, Improve and Maintain Public Infrastructure and Community Spaces, Advance Environmental Sustainability and Climate Action, Increase Community Engagement  
Collaborating Departments: Transportation & Finance

## Fiscal Year 2024-2025 Work Plan Priorities

### Work Plan Priority:

**Public Works Mobility and Traffic Engineering staff will prioritize evaluating and updating parking regulations, including the Residential Permit Parking Program to streamline and simplify for residents, and upgrade parking infrastructure, including installation of 500 new parking meters at locations citywide.**

Primary Strategic Goal Addressed: Enhance Mobility and Transportation  
Ancillary Strategic Goals Incorporated: Improve and Maintain Public Infrastructure and Community Spaces, Ensure Long-term Financial Stability  
Collaborating Departments: Police & Finance

### Work Plan Priority:

**Public Works Mobility and Traffic Engineering staff will prioritize seeking funding, design, and implementation of projects to replace temporary intersection improvements with permanent materials, including several quick build projects and traffic calming measures at various intersections citywide.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Enhance Mobility and Transportation, Promote Public Safety  
Collaborating Departments: Finance & Transportation

## Fiscal Year 2024-2025 Work Plan Priorities

**Work Plan Priority:**

**Public Works Engineering staff will prioritize seeking federal and state funding and continuing to manage the design, construction, and inspection of budgeted Capital Improvement Projects, especially street resurfacing and sidewalk replacement, the citywide project to upgrade antiquated streetlight circuitry, and the Fox Hills Sewer Pump Station Diversion Project, which will improve energy efficiency and reduce maintenance costs by eliminating one sewer pump station.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Enhance Mobility and Transportation, Advance Environmental Sustainability and Climate Action, Promote Public Safety  
Collaborating Departments: All City Departments

**Work Plan Priority:**

**Public Works Engineering staff will prioritize streamlining conditions of approval, reviewing design plans, and providing inspection services for private development projects, especially for the increasing number of proposed high density large residential projects in areas formerly zoned for commercial development, focusing on reducing impacts to the public right-of-way and increasing use of sustainable materials.**

Primary Strategic Goal Addressed: Provide High Quality Public Services  
Ancillary Strategic Goals Incorporated: Promote Public Safety, Advance Environmental Sustainability and Climate Action, Improve Housing and Homeless Services  
Collaborating Departments: Planning and Development



**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Public Works Engineering staff will prioritize training, review, and inspection of utility permits and sites in the public right-of-way, such as installation of fiber optic lines, and especially the installation of numerous new 5G small cell sites needed to provide 5G coverage citywide.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Promote Public Safety  
Collaborating Departments: Fire & Police

**Work Plan Priority:**

**Public Works Maintenance Operations staff will prioritize retrofitting and making improvements to the City's street lighting systems and infrastructure, including installing solar street lights along the National Metro Expo Bike Path between Jefferson Blvd and Washington Blvd, and attempting to eliminate theft of copper wire from the lighting systems by installing tamper proof electrical box lids citywide.**

Primary Strategic Goal Addressed: Improve and Maintain Public Infrastructure and Community Spaces  
Ancillary Strategic Goals Incorporated: Provide High-Quality Public Services, Advance Environmental Sustainability and Climate Action, Promote Public Safety  
Collaborating Departments: Parks, Recreation, Community Services & Finance

## Public Works Administration (10160100)

### Division Mission

To provide comprehensive, high quality administrative direction and leadership to enhance the productivity of all of the Public Works Department’s operating divisions.

### Division Description

The Administration Division is responsible for coordinating the efforts of the four operating divisions of Public Works with other City Departments and outside agencies; providing oversight and guidance to the divisions of Public Works (Engineering, Mobility and Traffic Engineering, Maintenance Operations, and Environmental Programs and Operations) by monitoring the attainment of City goals while assuring operations are performed within the adopted Departmental budget and established guidelines and procedures; reviewing and coordinating with major regional and area developments in regards to their impacts on the public right-of-way; securing local, state and federal revenues; preparing the annual Public Works Department budget; and providing staff for various committees and task forces.

### Expenditure Summary for 10160100

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	829,157	916,596	958,085	41,489	4.5%
Operating and Maintenance	231,958	438,091	157,391	(280,700)	(64.1)%
<b>Total</b>	<b>1,061,115</b>	<b>1,354,687</b>	<b>1,115,476</b>	<b>(239,211)</b>	<b>(17.7)%</b>

**Expenditures and Appropriations by Object of Expense for 10160100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
507,346	527,133	527,133	411100	Regular Salaries	553,873	26,740	4.8%
0	46,800	46,800	411200	Part-Time Salaries	46,800	0	0.0%
10,992	10,920	10,920	431000	Deferred Compensation	10,920	0	0.0%
31,084	36,904	36,904	432000	Social Security	33,951	(2,953)	(8.7)%
29,546	38,249	38,249	433000	Retirement - Employer	38,032	(217)	(0.6)%
90,311	84,218	84,218	433050	Retirement-Unfunded Liability	101,472	17,254	17.0%
0	1,640	1,640	433200	PARS Retirement	1,640	0	0.0%
81,418	81,366	81,366	434000	Workers Compensation	79,972	(1,394)	(1.7)%
32,467	33,530	33,530	435000	Group Insurance	35,120	1,590	4.5%
3,425	7,311	7,311	435400	Retiree Health Savings	6,336	(975)	(15.4)%
26,496	29,230	29,230	435500	Retiree Insurance	30,600	1,370	4.5%
453	485	485	436000	State Disability Insurance	559	74	13.2%
500	750	750	437000	Mgt Health Ben	750	0	0.0%
9,035	12,000	12,000	437500	Longevity Pay	12,000	0	0.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
<b>829,157</b>	<b>916,596</b>	<b>916,596</b>		<b>Personnel Total</b>	<b>958,085</b>	<b>41,489</b>	<b>4.3%</b>
<b>Operating and Maintenance</b>							
317	0	0	514100	Departmental Special Supplies	0	0	0.0%
370	0	0	516100	Training & Education	0	0	0.0%
165	4,000	4,000	516500	Conferences & Conventions	4,000	0	0.0%
3,336	9,180	9,180	516600	Special Events & Meetings	9,180	0	0.0%
838	4,115	4,115	516700	Memberships & Dues	4,115	0	0.0%
4,517	3,840	3,840	517850	Employee Recognition Events	3,945	105	2.7%
29,006	0	285,994	612100	Engineering Services	0	(285,994)	0.0%
98,205	110,000	110,000	619800	Other Contractual Services	110,000	0	0.0%
42,798	20,962	20,962	650300	Liability Reserve Charge	26,151	5,189	19.8%
52,407	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
<b>231,958</b>	<b>152,097</b>	<b>438,091</b>		<b>Operating and Maintenance Total</b>	<b>157,391</b>	<b>(280,700)</b>	<b>(178.3)%</b>
<b>1,061,115</b>	<b>1,068,693</b>	<b>1,354,687</b>		<b>Grand Total</b>	<b>1,115,476</b>	<b>(239,211)</b>	<b>(21.4)%</b>

# Engineering (10160150)

## Division Mission

To provide efficient and effective civil engineering services to the public and City departments and to manage the implementation of capital improvement projects authorized by the City Council.

## Division Description

The Engineering Division of the Public Works Department is responsible for: the design and construction of Capital Improvement Projects; preparation and administration of assessment districts; administration of the plan checking and inspection portion of the NPDES/Stormwater Program; reviewing applications for subdivision and other land uses; reviewing and approving plans for streets, storm drains, sewers, and other improvements in the public right-of-way proposed by or required of developers and property owners for compliance with good engineering practices and City, State and Federal requirements, along with permitting and inspection of said improvements; and maintenance of official maps, plans and survey records.

## Expenditure Summary for 10160150

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,909,287	2,123,764	2,200,903	77,139	3.6%
Operating and Maintenance	328,805	354,246	149,985	(204,261)	(57.7)%
Capital	0	2,773	0	(2,773)	(100.0)%
<b>Total</b>	<b>2,238,091</b>	<b>2,480,783</b>	<b>2,350,888</b>	<b>(129,895)</b>	<b>(5.2)%</b>

## Expenditure Summary for 41260150

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	20,813	942	882	(60)	(6.4)%
Operating and Maintenance	541	10,000	10,000	0	0.0%
<b>Total</b>	<b>21,353</b>	<b>10,942</b>	<b>10,882</b>	<b>(60)</b>	<b>(0.5)%</b>

**Expenditures and Appropriations by Object of Expense for 10160150**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,162,504	1,225,486	1,225,486	411100	Regular Salaries	1,282,787	57,301	4.5%
2,660	31,200	31,200	411200	Part-Time Salaries	31,200	0	0.0%
7,305	1,824	1,824	411310	Overtime-Regular	1,824	0	0.0%
0	30,000	30,000	411700	Contract Labor	0	(30,000)	0.0%
20,606	21,837	21,837	431000	Deferred Compensation	21,872	35	0.2%
79,254	89,024	89,024	432000	Social Security	87,637	(1,387)	(1.6)%
65,557	88,040	88,040	433000	Retirement - Employer	87,383	(657)	(0.8)%
208,775	193,824	193,824	433050	Retirement-Unfunded Liability	233,144	39,320	16.9%
0	1,092	1,092	433200	PARS Retirement	1,092	0	0.0%
138,076	179,457	179,457	434000	Workers Compensation	172,233	(7,224)	(4.2)%
99,743	114,385	114,385	435000	Group Insurance	132,975	18,590	14.0%
13,213	19,518	19,518	435400	Retiree Health Savings	18,600	(918)	(4.9)%
66,664	74,740	74,740	435500	Retiree Insurance	74,100	(640)	(0.9)%
2,629	2,857	2,857	436000	State Disability Insurance	3,226	369	11.4%
1,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
39,238	43,000	43,000	437500	Longevity Pay	46,000	3,000	6.5%
6,539	5,980	5,980	438500	Cell Phone Allowance	5,330	(650)	(12.2)%
(4,476)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>1,909,287</b>	<b>2,123,764</b>	<b>2,123,764</b>		<b>Personnel Total</b>	<b>2,200,903</b>	<b>77,139</b>	<b>3.5%</b>
<b>Operating and Maintenance</b>							
1,737	2,500	2,500	512100	Office Expense	2,500	0	0.0%
0	500	500	512200	Printing and Binding	500	0	0.0%
8,627	4,840	4,840	512400	Communications	7,500	2,660	35.5%
3,666	1,500	21,500	514100	Departmental Special Supplies	1,500	(20,000)	(1,333.3)%
125	500	500	516100	Training & Education	500	0	0.0%
1,605	5,000	5,000	516500	Conferences & Conventions	5,000	0	0.0%
3,251	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
0	500	500	550000	Other Charges	500	0	0.0%
22,618	30,500	30,500	600800	Equip Maint Expenses	30,500	0	0.0%
13,714	18,164	18,164	605400	Amortization of Equipment	18,164	0	0.0%
200,881	175,000	222,010	619800	Other Contractual Services	25,000	(197,010)	(788.0)%
72,581	46,232	46,232	650300	Liability Reserve Charge	56,321	10,089	17.9%
<b>328,805</b>	<b>287,236</b>	<b>354,246</b>		<b>Operating and Maintenance Total</b>	<b>149,985</b>	<b>(204,261)</b>	<b>(136.2)%</b>
<b>Capital</b>							
0	0	1,273	732160	IT Equipment - Software	0	(1,273)	0.0%
0	0	1,500	740100	Furniture & Furnishings	0	(1,500)	0.0%
<b>0</b>	<b>0</b>	<b>2,773</b>		<b>Capital Total</b>	<b>0</b>	<b>(2,773)</b>	<b>0.0%</b>
<b>2,238,091</b>	<b>2,411,000</b>	<b>2,480,783</b>		<b>Grand Total</b>	<b>2,350,888</b>	<b>(129,895)</b>	<b>(5.5)%</b>

**Expenditures and Appropriations by Object of Expense for 41260150**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
4,376	0	0	411100	Regular Salaries	0	0	0.0%
14,055	840	840	411200	Part-Time Salaries	840	0	0.0%
1,262	60	60	432000	Social Security	0	(60)	0.0%
1,119	0	0	433000	Retirement - Employer	0	0	0.0%
0	42	42	433200	PARS Retirement	42	0	0.0%
<b>20,813</b>	<b>942</b>	<b>942</b>		<b>Personnel Total</b>	<b>882</b>	<b>(60)</b>	<b>(6.8)%</b>
<b>Operating and Maintenance</b>							
541	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%
<b>541</b>	<b>10,000</b>	<b>10,000</b>		<b>Operating and Maintenance Total</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>21,353</b>	<b>10,942</b>	<b>10,942</b>		<b>Grand Total</b>	<b>10,882</b>	<b>(60)</b>	<b>(0.6)%</b>

# Mobility & Traffic Engineering (10160170)

## Division Mission

To provide safe and efficient multi-modal mobility and traffic engineering services to the public and City Departments. It is also the Division’s mission to equitably distribute parking within the public right of way.

## Division Description

The Mobility and Traffic Engineering Division of the Public Works Department is responsible for: The planning, design and operations of traffic control signals and Intelligent Transportation System (ITS) elements. Other traffic control devices include signage and pavement markings in accordance with State and Federal standards and guidelines. Additional responsibilities include review of the transportation components of development plans along with associated traffic and parking studies. The Division manages the Neighborhood Traffic Management Program, Permit Parking Program, Valet Parking, and Metered Parking. The Division is also responsible for the development or review of transportation related policies, procedures, and design guidelines. The Division’s staff act as liaison to the Bicycle and Pedestrian Advisory Committee (BPAC) and chair to the Traffic Committee. Staff pursue grant funding on a regular basis to fund infrastructure and non-infrastructure projects to improve operations and safety for all modes of transportation. Permits that can be obtained from the Division include Parking Permits, as well as Transportation Permits for special events, construction activities, and oversized trucks.

## Expenditure Summary for 10160170

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	872,052	1,182,891	1,279,150	96,259	8.1%
Operating and Maintenance	315,865	564,334	442,083	(122,251)	(21.7)%
Capital	13,075	29,865	55,000	25,135	84.2%
<b>Total</b>	<b>1,200,992</b>	<b>1,777,090</b>	<b>1,776,233</b>	<b>(857)</b>	<b>(0.0)%</b>

**Expenditures and Appropriations by Object of Expense for 10160170**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
504,446	615,951	610,311	411100	Regular Salaries	741,439	131,128	17.7%
14,700	118,465	118,465	411200	Part-Time Salaries	66,423	(52,042)	(78.3)%
1,305	0	0	411310	Overtime-Regular	0	0	0.0%
10,056	13,260	13,260	431000	Deferred Compensation	14,820	1,560	10.5%
35,393	54,471	54,471	432000	Social Security	54,519	48	0.1%
26,967	46,301	46,301	433000	Retirement - Employer	51,074	4,773	9.3%
107,633	101,952	101,952	433050	Retirement-Unfunded Liability	120,186	18,234	15.2%
515	5,923	5,923	433200	PARS Retirement	5,923	0	0.0%
88,295	102,845	102,845	434000	Workers Compensation	100,559	(2,286)	(2.3)%
64,656	83,020	83,020	435000	Group Insurance	93,035	10,015	10.8%
4,335	8,775	8,775	435400	Retiree Health Savings	12,675	3,900	30.8%
630	638	638	436000	State Disability Insurance	1,877	1,239	66.0%
1,115	2,250	2,250	437000	Mgt Health Ben	1,500	(750)	(50.0)%
20,077	30,000	30,000	437500	Longevity Pay	12,000	(18,000)	(150.0)%
3,492	4,680	4,680	438500	Cell Phone Allowance	3,120	(1,560)	(50.0)%
(11,563)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>872,052</b>	<b>1,188,531</b>	<b>1,182,891</b>		<b>Personnel Total</b>	<b>1,279,150</b>	<b>96,259</b>	<b>7.5%</b>
<b>Operating and Maintenance</b>							
3,800	2,000	2,000	512100	Office Expense	5,000	3,000	60.0%
0	1,000	1,000	512200	Printing and Binding	1,000	0	0.0%
22,548	15,000	19,000	514100	Departmental Special Supplies	75,000	56,000	74.7%
5,220	2,000	2,000	516100	Training & Education	2,000	0	0.0%
3,920	8,000	8,000	516500	Conferences & Conventions	8,000	0	0.0%
600	1,000	1,000	516600	Special Events & Meetings	500	(500)	(100.0)%
2,220	6,000	2,000	516700	Memberships & Dues	2,500	500	20.0%
1,000	500	500	550000	Other Charges	200	(300)	(150.0)%
0	50,000	50,000	612100	Engineering Services	50,000	0	0.0%
230,144	368,000	452,339	619800	Other Contractual Services	265,000	(187,339)	(70.7)%
46,413	26,495	26,495	650300	Liability Reserve Charge	32,883	6,388	19.4%
<b>315,865</b>	<b>479,995</b>	<b>564,334</b>		<b>Operating and Maintenance Total</b>	<b>442,083</b>	<b>(122,251)</b>	<b>(27.7)%</b>
<b>Capital</b>							
718	0	2,132	732150	IT Equipment - Hardware	5,000	2,868	57.4%
12,358	10,700	27,733	732160	IT Equipment - Software	50,000	22,267	44.5%
<b>13,075</b>	<b>10,700</b>	<b>29,865</b>		<b>Capital Total</b>	<b>55,000</b>	<b>25,135</b>	<b>45.7%</b>
<b>1,200,992</b>	<b>1,679,226</b>	<b>1,777,090</b>		<b>Grand Total</b>	<b>1,776,233</b>	<b>(857)</b>	<b>(0.0)%</b>



# Maintenance Operations (10160200)

## Division Mission

To provide comprehensive administrative support and professional guidance for the maintenance, rehabilitation, preservation and repair of all City infrastructure and facilities.

## Division Description

The Maintenance Operations Administrative Subdivision of the Maintenance Operations Division of the Public Works Department oversees and coordinates the activities of the Street, Tree, Sewer, Traffic Signal, Parking Meter, Building Facilities, Electrical and Graffiti Abatement crews. This division monitors maintenance operations activities and ensures that staff and contractors are performing within established guidelines and procedures in a safe, efficient and productive manner.

## Expenditure Summary for 10160200

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	571,327	593,903	664,282	70,379	11.9%
Operating and Maintenance	27,101	20,143	24,074	3,931	19.5%
<b>Total</b>	<b>598,428</b>	<b>614,046</b>	<b>688,356</b>	<b>74,310</b>	<b>12.1%</b>

**Expenditures and Appropriations by Object of Expense for 10160200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
332,341	325,158	325,158	411100	Regular Salaries	365,643	40,485	11.1%
5,111	4,940	4,940	431000	Deferred Compensation	4,940	0	0.0%
23,719	23,337	23,337	432000	Social Security	26,401	3,064	11.6%
19,699	24,962	24,962	433000	Retirement - Employer	26,773	1,811	6.8%
55,932	54,953	54,953	433050	Retirement-Unfunded Liability	71,432	16,479	23.1%
36,445	43,873	43,873	434000	Workers Compensation	45,026	1,153	2.6%
36,843	41,510	41,510	435000	Group Insurance	43,430	1,920	4.4%
2,468	4,875	4,875	435400	Retiree Health Savings	4,875	0	0.0%
38,372	41,490	41,490	435500	Retiree Insurance	43,900	2,410	5.5%
203	185	185	436000	State Disability Insurance	242	57	23.6%
1,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
16,061	24,000	24,000	437500	Longevity Pay	27,000	3,000	11.1%
3,132	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>571,327</b>	<b>593,903</b>	<b>593,903</b>		<b>Personnel Total</b>	<b>664,282</b>	<b>70,379</b>	<b>10.6%</b>
<b>Operating and Maintenance</b>							
3,281	2,600	2,600	512100	Office Expense	2,600	0	0.0%
3,510	2,990	2,990	512400	Communications	3,500	510	14.6%
1,051	1,150	1,150	514100	Departmental Special Supplies	1,150	0	0.0%
(360)	500	500	516100	Training & Education	500	0	0.0%
223	1,100	1,100	516500	Conferences & Conventions	1,100	0	0.0%
239	500	500	516700	Memberships & Dues	500	0	0.0%
19,158	11,303	11,303	650300	Liability Reserve Charge	14,724	3,421	23.2%
<b>27,101</b>	<b>20,143</b>	<b>20,143</b>		<b>Operating and Maintenance Total</b>	<b>24,074</b>	<b>3,931</b>	<b>16.3%</b>
<b>598,428</b>	<b>614,046</b>	<b>614,046</b>		<b>Grand Total</b>	<b>688,356</b>	<b>74,310</b>	<b>10.8%</b>

# Streets (10160210)

## Division Mission

To provide efficient and effective maintenance and repairs of all City streets, alleys, sidewalks, curbs and gutters, traffic signs, bike paths, and parking lots.

## Division Description

The Street Maintenance Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for maintaining City infrastructure located within the public right-of-way, including concrete and asphalt repairs of streets, curbs and gutters, sidewalks, alleys and parking lots; installation and maintenance of traffic signs and traffic striping; and removal of debris and abatement of weeds in alleys.

## Expenditure Summary for 10160210

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,678,568	2,036,487	2,107,920	71,433	3.5%
Operating and Maintenance	635,133	930,987	881,165	(49,822)	(5.4)%
Capital	0	3,616	3,616	0	0.0%
<b>Total</b>	<b>2,313,701</b>	<b>2,971,090</b>	<b>2,992,701</b>	<b>21,611</b>	<b>0.7%</b>

**Expenditures and Appropriations by Object of Expense for 10160210**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
795,222	1,022,631	1,022,631	411100	Regular Salaries	1,091,084	68,453	6.3%
55,634	12,617	12,617	411310	Overtime-Regular	12,617	0	0.0%
41,864	0	33,347	411700	Contract Labor	0	(33,347)	0.0%
14,248	20,046	20,046	431000	Deferred Compensation	21,606	1,560	7.2%
63,615	81,950	81,950	432000	Social Security	84,263	2,313	2.7%
47,916	78,883	78,883	433000	Retirement - Employer	79,224	341	0.4%
185,312	173,632	173,632	433050	Retirement-Unfunded Liability	211,375	37,743	17.9%
118,183	143,112	143,112	434000	Workers Compensation	141,150	(1,962)	(1.4)%
178,260	259,515	259,515	435000	Group Insurance	254,955	(4,560)	(1.8)%
19,785	27,007	27,007	435400	Retiree Health Savings	27,007	0	0.0%
99,837	109,270	109,270	435500	Retiree Insurance	104,400	(4,870)	(4.7)%
3,993	4,827	4,827	436000	State Disability Insurance	5,589	762	13.6%
54,045	69,000	69,000	437500	Longevity Pay	74,000	5,000	6.8%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
<b>1,678,568</b>	<b>2,003,140</b>	<b>2,036,487</b>		<b>Personnel Total</b>	<b>2,107,920</b>	<b>71,433</b>	<b>3.4%</b>
<b>Operating and Maintenance</b>							
326	200	200	512100	Office Expense	200	0	0.0%
362	290	290	512400	Communications	300	10	3.3%
70,578	135,000	135,000	513000	Utilities	135,000	0	0.0%
237,889	250,120	274,351	514100	Departmental Special Supplies	250,120	(24,231)	(9.7)%
8,554	3,000	3,000	514600	Small Tools & Equipment	3,000	0	0.0%
7,682	2,620	5,620	516100	Training & Education	5,620	0	0.0%
0	0	5,000	516500	Conferences & Conventions	5,000	0	0.0%
509	1,000	1,000	516700	Memberships & Dues	1,000	0	0.0%
16,220	18,100	18,100	550000	Other Charges	18,100	0	0.0%
28	0	0	600200	R&M - Equipment	0	0	0.0%
151,390	225,500	225,500	600800	Equip Maint Expenses	225,500	0	0.0%
7,159	0	598	605100	Rental of Equipment	0	(598)	0.0%
70,831	158,191	158,191	605400	Amortization of Equipment	155,868	(2,323)	(1.5)%
0	300	300	614100	Medical Services	300	(0)	(0.0)%
1,482	35,000	66,968	619800	Other Contractual Services	35,000	(31,968)	(91.3)%
62,124	36,869	36,869	650300	Liability Reserve Charge	46,157	9,288	20.1%
<b>635,133</b>	<b>866,190</b>	<b>930,987</b>		<b>Operating and Maintenance Total</b>	<b>881,165</b>	<b>(49,822)</b>	<b>(5.7)%</b>

**Expenditures and Appropriations by Object of Expense for 10160210**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
0	616	616	730100	Improvements other than Bldg	616	0	0.0%
0	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
0	3,616	3,616		<b>Capital Total</b>	3,616	0	0.0%
2,313,701	2,872,946	2,971,090		<b>Grand Total</b>	2,992,701	21,611	0.7%

## Tree Maintenance (10160220)

### Division Mission

To provide efficient and effective facility, street, park and median tree maintenance services as well as pest control and weed abatement services for public facilities, right-of-ways, and properties.

### Division Description

The Tree Maintenance Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for planting, trimming, removing and otherwise maintaining all trees at City facilities, parkways, parks, and traffic medians; providing pest control and weed abatement services for City facilities and right-of-ways; and providing oversight, scheduling and contract administration of the Citywide tree trimming contractor.

### Expenditure Summary for 10160220

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	328,989	341,726	329,889	(11,837)	(3.5)%
Operating and Maintenance	1,260,046	1,273,467	1,306,358	32,891	2.6%
Capital	771	3,000	3,000	0	0.0%
<b>Total</b>	<b>1,589,805</b>	<b>1,618,193</b>	<b>1,639,247</b>	<b>21,054</b>	<b>1.3%</b>

**Expenditures and Appropriations by Object of Expense for 10160220**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
148,242	160,099	160,099	411100	Regular Salaries	156,628	(3,471)	(2.2)%
19,786	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
2,701	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
12,925	12,036	12,036	432000	Social Security	13,168	1,132	8.6%
9,334	12,867	12,867	433000	Retirement - Employer	11,494	(1,373)	(11.9)%
30,163	28,335	28,335	433050	Retirement-Unfunded Liability	30,667	2,332	7.6%
18,395	21,810	21,810	434000	Workers Compensation	21,671	(139)	(0.6)%
41,065	46,150	46,150	435000	Group Insurance	43,430	(2,720)	(6.3)%
3,892	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%
27,105	29,640	29,640	435500	Retiree Insurance	31,000	1,360	4.4%
821	773	773	436000	State Disability Insurance	815	42	5.2%
13,908	21,000	21,000	437500	Longevity Pay	12,000	(9,000)	(75.0)%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
<b>328,989</b>	<b>341,726</b>	<b>341,726</b>		<b>Personnel Total</b>	<b>329,889</b>	<b>(11,837)</b>	<b>(3.6)%</b>
<b>Operating and Maintenance</b>							
193	0	0	512100	Office Expense	0	0	0.0%
1,700	1,470	1,470	512400	Communications	1,500	30	2.0%
0	12,000	12,000	513000	Utilities	12,000	0	0.0%
59,370	65,250	65,250	514100	Departmental Special Supplies	65,250	0	0.0%
3,991	5,700	5,700	514600	Small Tools & Equipment	5,700	0	0.0%
1,200	2,000	2,000	516100	Training & Education	2,000	0	0.0%
423	500	500	516500	Conferences & Conventions	500	0	0.0%
368	1,200	1,200	516700	Memberships & Dues	1,200	0	0.0%
1,128	5,800	5,800	550000	Other Charges	5,800	0	0.0%
0	8,000	8,000	600200	R&M - Equipment	8,000	0	0.0%
9,765	13,500	13,500	600800	Equip Maint Expenses	13,500	0	0.0%
7,496	10,808	10,808	605400	Amortization of Equipment	10,797	(11)	(0.1)%
1,164,742	969,620	1,141,620	619800	Other Contractual Services	1,173,025	31,405	2.7%
9,669	5,619	5,619	650300	Liability Reserve Charge	7,086	1,467	20.7%
<b>1,260,046</b>	<b>1,101,467</b>	<b>1,273,467</b>		<b>Operating and Maintenance Total</b>	<b>1,306,358</b>	<b>32,891</b>	<b>2.5%</b>
<b>Capital</b>							
771	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
<b>771</b>	<b>3,000</b>	<b>3,000</b>		<b>Capital Total</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>1,589,805</b>	<b>1,446,193</b>	<b>1,618,193</b>		<b>Grand Total</b>	<b>1,639,247</b>	<b>21,054</b>	<b>1.3%</b>

## Building Maintenance (10160230)

### Division Mission

To provide efficient and effective maintenance of all City building facilities.

### Division Description

The Building Maintenance Division of the Public Works Department is responsible for maintaining all City buildings in a high state of appearance and condition. The Division performs carpentry, painting, pool/fountain, and plumbing services for City facilities and monitors custodial and other contracted services for City facilities.

### Expenditure Summary for 10160230

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,723,922	1,933,385	2,039,069	105,684	5.5%
Operating and Maintenance	1,324,132	1,988,648	1,725,166	(263,482)	(13.2)%
Capital	0	10,000	10,000	0	0.0%
<b>Total</b>	<b>3,048,054</b>	<b>3,932,033</b>	<b>3,774,235</b>	<b>(157,798)</b>	<b>(4.0)%</b>



**Expenditures and Appropriations by Object of Expense for 10160230**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
847,932	1,051,776	1,051,776	411100	Regular Salaries	1,097,834	46,058	4.2%
127,096	27,499	27,499	411310	Overtime-Regular	27,499	0	0.0%
14,093	17,940	17,940	431000	Deferred Compensation	17,940	0	0.0%
74,366	79,023	79,023	432000	Social Security	84,074	5,051	6.0%
46,027	76,966	76,966	433000	Retirement - Employer	77,495	529	0.7%
186,449	169,433	169,433	433050	Retirement-Unfunded Liability	206,762	37,329	18.1%
130,349	145,611	145,611	434000	Workers Compensation	140,424	(5,187)	(3.7)%
155,867	202,045	202,045	435000	Group Insurance	211,525	9,480	4.5%
17,755	22,425	22,425	435400	Retiree Health Savings	22,425	0	0.0%
79,785	88,660	88,660	435500	Retiree Insurance	80,300	(8,360)	(10.4)%
4,568	4,707	4,707	436000	State Disability Insurance	5,491	784	14.3%
38,330	46,000	46,000	437500	Longevity Pay	66,000	20,000	30.3%
1,305	1,300	1,300	438500	Cell Phone Allowance	1,300	0	0.0%
<b>1,723,922</b>	<b>1,933,385</b>	<b>1,933,385</b>		<b>Personnel Total</b>	<b>2,039,069</b>	<b>105,684</b>	<b>5.2%</b>
<b>Operating and Maintenance</b>							
4,697	3,560	3,560	512400	Communications	4,500	940	20.9%
191,447	110,000	110,000	513000	Utilities	180,000	70,000	38.9%
167,999	93,600	202,318	514100	Departmental Special Supplies	93,600	(108,718)	(116.2)%
0	2,885	2,885	514600	Small Tools & Equipment	2,885	0	0.0%
656	2,100	2,100	516100	Training & Education	2,100	0	0.0%
0	300	300	516700	Memberships & Dues	300	0	0.0%
0	19,484	19,484	517500	Contributions to Agencies	19,484	0	0.0%
0	525	525	518300	Auto Mileage Reimbursement	525	0	0.0%
7,685	8,750	8,750	550000	Other Charges	8,750	0	0.0%
99,960	126,295	126,295	600100	R&M - Building	126,295	0	0.0%
31,213	48,000	48,000	600200	R&M - Equipment	48,000	0	0.0%
51,588	61,000	61,000	600800	Equip Maint Expenses	61,000	0	0.0%
29,867	29,866	29,866	605400	Amortization of Equipment	29,865	(1)	(0.0)%
0	100	100	614100	Medical Services	100	0	0.0%
670,499	836,705	1,335,952	619800	Other Contractual Services	1,101,843	(234,109)	(21.2)%
68,520	37,513	37,513	650300	Liability Reserve Charge	45,919	8,406	18.3%
<b>1,324,132</b>	<b>1,380,683</b>	<b>1,988,648</b>		<b>Operating and Maintenance Total</b>	<b>1,725,166</b>	<b>(263,482)</b>	<b>(15.3)%</b>
<b>Capital</b>							
0	10,000	10,000	732120	Departmental Special Equipment	10,000	0	0.0%
<b>0</b>	<b>10,000</b>	<b>10,000</b>		<b>Capital Total</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>3,048,054</b>	<b>3,324,068</b>	<b>3,932,033</b>		<b>Grand Total</b>	<b>3,774,235</b>	<b>(157,798)</b>	<b>(4.2)%</b>

## Electrical Maintenance (10160240)

### Division Mission

To provide efficient and effective City-wide electrical maintenance services.

### Division Description

The Electrical Maintenance Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for maintaining all electrical components in City facilities and equipment owned by the City. Major areas of maintenance responsibility include: over 100 signalized traffic intersections; nearly 4,000 street lights, including poles, luminaries, ballasts, circuitry, controls, and illuminated street name signs; and all electrical systems and appliances within City-owned buildings, facilities, and recreational areas.

### Expenditure Summary for 10160240

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	932,845	1,382,598	1,509,696	127,098	9.2%
Operating and Maintenance	423,310	1,067,765	1,030,576	(37,189)	(3.5)%
Capital	0	50,000	50,000	0	0.0%
<b>Total</b>	<b>1,356,156</b>	<b>2,500,363</b>	<b>2,590,272</b>	<b>89,909</b>	<b>3.6%</b>

**Expenditures and Appropriations by Object of Expense for 10160240**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
430,812	722,404	722,404	411100	Regular Salaries	782,398	59,994	7.7%
0	31,200	31,200	411200	Part-Time Salaries	31,200	0	0.0%
66,804	35,404	35,404	411310	Overtime-Regular	35,404	0	0.0%
6,091	14,300	14,300	431000	Deferred Compensation	12,740	(1,560)	(12.2)%
36,357	60,764	60,764	432000	Social Security	59,946	(818)	(1.4)%
23,387	53,067	53,067	433000	Retirement - Employer	54,462	1,395	2.6%
129,060	116,835	116,835	433050	Retirement-Unfunded Liability	145,308	28,473	19.6%
0	1,090	1,090	433200	PARS Retirement	1,090	0	0.0%
81,383	109,566	109,566	434000	Workers Compensation	102,817	(6,749)	(6.6)%
60,325	130,345	130,345	435000	Group Insurance	146,105	15,760	10.8%
8,080	14,625	14,625	435400	Retiree Health Savings	14,625	0	0.0%
68,670	68,910	68,910	435500	Retiree Insurance	96,000	27,090	28.2%
2,349	2,778	2,778	436000	State Disability Insurance	3,291	513	15.6%
0	750	750	437000	Mgt Health Ben	750	0	0.0%
19,200	19,000	19,000	437500	Longevity Pay	22,000	3,000	13.6%
328	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
<b>932,845</b>	<b>1,382,598</b>	<b>1,382,598</b>		<b>Personnel Total</b>	<b>1,509,696</b>	<b>127,098</b>	<b>8.4%</b>
<b>Operating and Maintenance</b>							
3,635	2,570	2,570	512400	Communications	3,500	930	26.6%
19,849	6,100	46,441	514100	Departmental Special Supplies	6,100	(40,341)	(661.3)%
0	640	640	514600	Small Tools & Equipment	640	0	0.0%
150	2,000	4,000	516100	Training & Education	4,000	0	0.0%
0	400	400	516600	Special Events & Meetings	400	0	0.0%
80	400	400	516700	Memberships & Dues	400	0	0.0%
5,974	10,200	10,200	550000	Other Charges	10,200	0	0.0%
42	2,100	2,100	600100	R&M - Building	2,100	0	0.0%
125,408	175,800	175,800	600200	R&M - Equipment	175,800	0	0.0%
35,658	54,500	54,500	600800	Equip Maint Expenses	56,000	1,500	2.7%
100,242	534,237	534,237	605400	Amortization of Equipment	529,565	(4,672)	(0.9)%
0	250	250	614100	Medical Services	250	0	0.0%
89,492	208,000	208,000	619800	Other Contractual Services	208,000	0	0.0%
42,780	28,227	28,227	650300	Liability Reserve Charge	33,621	5,394	16.0%
<b>423,310</b>	<b>1,025,424</b>	<b>1,067,765</b>		<b>Operating and Maintenance Total</b>	<b>1,030,576</b>	<b>(37,189)</b>	<b>(3.6)%</b>
<b>Capital</b>							
0	50,000	50,000	732120	Departmental Special Equipment	50,000	0	0.0%
<b>0</b>	<b>50,000</b>	<b>50,000</b>		<b>Capital Total</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>1,356,156</b>	<b>2,458,022</b>	<b>2,500,363</b>		<b>Grand Total</b>	<b>2,590,272</b>	<b>89,909</b>	<b>3.5%</b>

## Graffiti Abatement (10160250)

### Division Mission

To improve the safety and quality of life of Culver City community members by providing superior graffiti abatement programs.

### Division Description

The Graffiti Abatement Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for coordinating and carrying out the removal of graffiti located on private properties (with property owner approval) and on the public right-of-way within the Culver City. This crew also assists in implementing programs to enforce the City’s graffiti removal ordinance and coordinates with the Culver City Police Department to report graffiti where appropriate.

### Expenditure Summary for 10160250

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	105,273	346,370	388,370	42,000	12.1%
Operating and Maintenance	55,704	77,147	79,453	2,306	3.0%
<b>Total</b>	<b>160,977</b>	<b>423,517</b>	<b>467,823</b>	<b>44,306</b>	<b>10.5%</b>

**Expenditures and Appropriations by Object of Expense for 10160250**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
23,683	178,259	178,259	411100	Regular Salaries	202,272	24,013	11.9%
3,489	2,040	2,040	411310	Overtime-Regular	2,040	0	0.0%
671	4,680	4,680	431000	Deferred Compensation	4,680	0	0.0%
2,129	18,691	18,691	432000	Social Security	16,965	(1,726)	(10.2)%
1,610	13,395	13,395	433000	Retirement - Employer	15,107	1,712	11.3%
33,430	29,479	29,479	433050	Retirement-Unfunded Liability	40,306	10,827	26.9%
22,213	30,389	30,389	434000	Workers Compensation	28,945	(1,444)	(5.0)%
7,879	55,305	55,305	435000	Group Insurance	54,425	(880)	(1.6)%
838	5,850	5,850	435400	Retiree Health Savings	5,850	0	0.0%
6,673	7,420	7,420	435500	Retiree Insurance	4,700	(2,720)	(57.9)%
121	862	862	436000	State Disability Insurance	1,080	218	20.2%
2,538	0	0	437500	Longevity Pay	12,000	12,000	100.0%
<b>105,273</b>	<b>346,370</b>	<b>346,370</b>		<b>Personnel Total</b>	<b>388,370</b>	<b>42,000</b>	<b>10.8%</b>
<b>Operating and Maintenance</b>							
0	670	670	512100	Office Expense	670	0	0.0%
1,729	330	330	512400	Communications	1,000	670	67.0%
30,220	34,000	34,000	514100	Departmental Special Supplies	34,000	0	0.0%
2,654	3,645	3,645	550000	Other Charges	3,645	0	0.0%
0	840	840	600100	R&M - Building	840	0	0.0%
0	3,300	3,300	600200	R&M - Equipment	3,300	0	0.0%
9,342	14,000	14,000	600800	Equip Maint Expenses	14,000	0	0.0%
82	9,533	9,533	605400	Amortization of Equipment	9,533	0	0.0%
0	3,000	3,000	619800	Other Contractual Services	3,000	0	0.0%
11,677	7,829	7,829	650300	Liability Reserve Charge	9,465	1,636	17.3%
<b>55,704</b>	<b>77,147</b>	<b>77,147</b>		<b>Operating and Maintenance Total</b>	<b>79,453</b>	<b>2,306</b>	<b>2.9%</b>
<b>160,977</b>	<b>423,517</b>	<b>423,517</b>		<b>Grand Total</b>	<b>467,823</b>	<b>44,306</b>	<b>9.5%</b>

## Parking Meters (10160260)

### Division Mission

To provide efficient and effective parking meter maintenance, inspections, repairs, and installation/removal services.

### Division Description

The Parking Meter Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for providing scheduled service on approximately 2,000 parking meters and multi-space pay stations, as well as installing or removing parking meters throughout the City.

### Expenditure Summary for 10160260

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	310,049	423,292	468,457	45,165	10.7%
Operating and Maintenance	354,775	388,217	428,443	40,226	10.4%
<b>Total</b>	<b>664,824</b>	<b>811,509</b>	<b>896,900</b>	<b>85,391</b>	<b>10.5%</b>

**Expenditures and Appropriations by Object of Expense for 10160260**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
156,471	231,963	231,963	411100	Regular Salaries	241,992	10,029	4.1%
3,325	0	0	411310	Overtime-Regular	0	0	0.0%
3,132	4,680	4,680	431000	Deferred Compensation	4,680	0	0.0%
12,326	18,913	18,913	432000	Social Security	19,710	797	4.0%
9,954	18,041	18,041	433000	Retirement - Employer	18,117	76	0.4%
42,280	39,716	39,716	433050	Retirement-Unfunded Liability	48,337	8,621	17.8%
6,964	9,833	9,833	434000	Workers Compensation	28,287	18,454	65.2%
31,499	47,325	47,325	435000	Group Insurance	49,605	2,280	4.6%
3,905	5,850	5,850	435400	Retiree Health Savings	5,850	0	0.0%
21,968	23,570	23,570	435500	Retiree Insurance	25,300	1,730	6.8%
782	1,101	1,101	436000	State Disability Insurance	1,279	178	13.9%
16,138	21,000	21,000	437500	Longevity Pay	24,000	3,000	12.5%
1,305	1,300	1,300	438500	Cell Phone Allowance	1,300	0	0.0%
<b>310,049</b>	<b>423,292</b>	<b>423,292</b>		<b>Personnel Total</b>	<b>468,457</b>	<b>45,165</b>	<b>9.6%</b>
<b>Operating and Maintenance</b>							
76,300	73,695	73,695	514100	Departmental Special Supplies	73,695	0	0.0%
0	1,300	1,300	514600	Small Tools & Equipment	1,300	0	0.0%
0	500	500	516100	Training & Education	500	0	0.0%
239	400	400	516700	Memberships & Dues	400	0	0.0%
1,294	2,850	2,850	550000	Other Charges	2,850	0	0.0%
166	3,000	3,000	600200	R&M - Equipment	3,000	0	0.0%
7,309	15,000	15,000	600800	Equip Maint Expenses	25,000	10,000	40.0%
2,259	2,259	2,259	605400	Amortization of Equipment	25,768	23,509	91.2%
263,548	286,680	286,680	619800	Other Contractual Services	286,680	0	0.0%
3,661	2,533	2,533	650300	Liability Reserve Charge	9,250	6,717	72.6%
<b>354,775</b>	<b>388,217</b>	<b>388,217</b>		<b>Operating and Maintenance Total</b>	<b>428,443</b>	<b>40,226</b>	<b>9.4%</b>
<b>664,824</b>	<b>811,509</b>	<b>811,509</b>		<b>Grand Total</b>	<b>896,900</b>	<b>85,391</b>	<b>9.5%</b>

## Environmental Programs/Ops (10160460)

### Division Mission

To coordinate the environmental activities of the Public Works Department in the areas of solid waste and recycling, storm water program development, and sewer and storm drain system management and operation.

### Division Description

The Environmental Programs and Operations Administrative Subdivision of the Environmental Programs and Operations Division of the Public Works Department facilitates the coordination of the City’s programs relating to recycling. The Division also coordinates departmental activities in the areas of solid waste management, storm water quality management and sewer system management.

### Expenditure Summary for 10160460

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	294,555	318,340	322,182	3,842	1.2%
Operating and Maintenance	469,467	517,148	350,038	(167,110)	(32.3)%
<b>Total</b>	<b>764,022</b>	<b>835,488</b>	<b>672,220</b>	<b>(163,268)</b>	<b>(19.5)%</b>



**Expenditures and Appropriations by Object of Expense for 10160460**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
192,149	191,437	191,437	411100	Regular Salaries	204,846	13,409	6.5%
3,034	1,768	1,768	431000	Deferred Compensation	3,432	1,664	48.5%
13,119	13,057	13,057	432000	Social Security	14,339	1,282	8.9%
11,069	14,086	14,086	433000	Retirement - Employer	14,240	154	1.1%
33,581	30,998	30,998	433050	Retirement-Unfunded Liability	37,993	6,995	18.4%
9,449	29,531	29,531	434000	Workers Compensation	10,086	(19,445)	(192.8)%
22,337	23,075	23,075	435000	Group Insurance	24,125	1,050	4.4%
2,245	4,842	4,842	435400	Retiree Health Savings	2,827	(2,015)	(71.3)%
545	546	546	436000	State Disability Insurance	644	98	15.2%
7,027	9,000	9,000	437500	Longevity Pay	9,000	0	0.0%
0	0	0	438500	Cell Phone Allowance	650	650	100.0%
<b>294,555</b>	<b>318,340</b>	<b>318,340</b>		<b>Personnel Total</b>	<b>322,182</b>	<b>3,842</b>	<b>1.2%</b>
<b>Operating and Maintenance</b>							
0	400	400	512100	Office Expense	800	400	50.0%
324	0	1,140	514100	Departmental Special Supplies	0	(1,140)	0.0%
0	0	0	516100	Training & Education	6,868	6,868	100.0%
464,176	509,140	508,000	619800	Other Contractual Services	339,072	(168,928)	(49.8)%
4,967	7,608	7,608	650300	Liability Reserve Charge	3,298	(4,310)	(130.7)%
<b>469,467</b>	<b>517,148</b>	<b>517,148</b>		<b>Operating and Maintenance Total</b>	<b>350,038</b>	<b>(167,110)</b>	<b>(47.7)%</b>
<b>764,022</b>	<b>835,488</b>	<b>835,488</b>		<b>Grand Total</b>	<b>672,220</b>	<b>(163,268)</b>	<b>(24.3)%</b>

## Refuse Collection - Admin (20260400)

### Division Mission

To provide efficient and effective removal of municipal waste from the residential, commercial, and industrial areas of the City.

### Division Description

The Refuse Subdivision of the Environmental Programs and Operations Division of the Public Works Department is responsible for the removal of solid waste from the residential, commercial, and industrial areas of the City. Residential collection crews provide a weekly trash and recycling removal service to family dwellings consisting of up to four units in size. Residents are billed annually for the trash services through the LA County tax collection system. Commercial collection crews provide scheduled and non-scheduled trash removal to all businesses and residential units consisting of more than four units in size. The commercial collection crews also service pedestrian cans located throughout the city, and remove large bulky items set out by residents and businesses. Businesses and property managers are billed monthly for the commercial service that occurred during the month.

### Expenditure Summary for 20260400

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	5,239,662	7,018,809	7,376,286	357,477	5.1%
Operating and Maintenance	5,135,493	6,282,186	6,332,476	50,290	0.8%
Capital	429,200	957,743	1,151,395	193,652	20.2%
<b>Total</b>	<b>10,804,355</b>	<b>14,258,738</b>	<b>14,860,157</b>	<b>601,419</b>	<b>4.2%</b>

**Expenditures and Appropriations by Object of Expense for 20260400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
2,562,802	3,734,776	3,626,536	411100	Regular Salaries	3,987,979	361,443	9.1%
0	13,978	13,978	411200	Part-Time Salaries	49,788	35,810	71.9%
349,478	120,768	120,768	411310	Overtime-Regular	120,768	0	0.0%
79,852	0	108,240	411700	Contract Labor	0	(108,240)	0.0%
55,369	75,920	75,920	431000	Deferred Compensation	68,111	(7,809)	(11.5)%
229,737	303,041	303,041	432000	Social Security	308,064	5,023	1.6%
164,611	282,649	282,649	433000	Retirement - Employer	285,726	3,077	1.1%
613,722	608,515	608,515	433050	Retirement-Unfunded Liability	729,884	121,369	16.6%
(16,962)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
0	699	699	433200	PARS Retirement	1,949	1,250	64.1%
467,253	539,042	539,042	434000	Workers Compensation	482,971	(56,071)	(11.6)%
542,994	794,445	794,445	435000	Group Insurance	763,855	(30,590)	(4.0)%
63,117	99,776	99,776	435400	Retiree Health Savings	96,515	(3,261)	(3.4)%
274,025	296,140	296,140	435500	Retiree Insurance	300,800	4,660	1.5%
(276,143)	0	0	435650	OPEB Liability Charge	0	0	0.0%
11,115	14,170	14,170	436000	State Disability Insurance	16,106	1,936	12.0%
2,000	3,000	3,000	437000	Mgt Health Ben	3,750	750	20.0%
111,268	125,000	125,000	437500	Longevity Pay	150,920	25,920	17.2%
5,424	6,890	6,890	438500	Cell Phone Allowance	9,100	2,210	24.3%
<b>5,239,662</b>	<b>7,018,809</b>	<b>7,018,809</b>		<b>Personnel Total</b>	<b>7,376,286</b>	<b>357,477</b>	<b>4.8%</b>
<b>Operating and Maintenance</b>							
533	3,000	3,000	512100	Office Expense	1,000	(2,000)	(200.0)%
0	1,000	1,000	512200	Printing and Binding	0	(1,000)	0.0%
14,715	7,170	7,170	512400	Communications	14,500	7,330	50.6%
31,326	31,100	31,100	514100	Departmental Special Supplies	31,100	0	0.0%
61,748	119,000	121,570	516100	Training & Education	90,000	(31,570)	(35.1)%
733	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
143	700	2,020	516600	Special Events & Meetings	700	(1,320)	(188.6)%
537	1,600	1,600	516700	Memberships & Dues	1,600	0	0.0%
35,189	60,000	97,330	517300	Advertising and Public Relatio	75,000	(22,330)	(29.8)%
54,502	64,180	64,180	517500	Contributions to Agencies	64,180	0	0.0%
17,987	28,500	28,500	550000	Other Charges	28,500	0	0.0%
0	6,000	6,000	600100	R&M - Building	2,500	(3,500)	(140.0)%
1,856	5,000	9,144	600200	R&M - Equipment	4,000	(5,144)	(128.6)%
1,252,697	1,705,000	1,705,000	600800	Equip Maint Expenses	1,750,000	45,000	2.6%
837,470	847,148	847,148	605400	Amortization of Equipment	878,478	31,330	3.6%
213,104	303,799	304,487	610400	Consulting Services	294,708	(9,779)	(3.3)%
0	1,577	1,577	614100	Medical Services	577	(1,000)	(173.3)%
215,874	257,000	294,462	619800	Other Contractual Services	253,090	(41,372)	(16.3)%

**Expenditures and Appropriations by Object of Expense for 20260400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
0	36,595	36,595	650200	Insurance Premiums - Other	0	(36,595)	0.0%
270,617	138,870	138,870	650300	Liability Reserve Charge	157,933	19,063	12.1%
2,126,461	2,579,433	2,579,433	670100	Administrative Charges	2,682,610	103,177	3.8%
<b>5,135,493</b>	<b>6,198,672</b>	<b>6,282,186</b>		<b>Operating and Maintenance Total</b>	<b>6,332,476</b>	<b>50,290</b>	<b>0.8%</b>
<b>Capital</b>							
9,050	0	221,348	732100	Auto-Rolling Stock & Equipment	210,000	(11,348)	(5.4)%
411,900	586,395	586,395	732120	Departmental Special Equipment	576,395	(10,000)	(1.7)%
8,250	150,000	150,000	732160	IT Equipment - Software	365,000	215,000	58.9%
<b>429,200</b>	<b>736,395</b>	<b>957,743</b>		<b>Capital Total</b>	<b>1,151,395</b>	<b>193,652</b>	<b>16.8%</b>
<b>10,804,355</b>	<b>13,953,876</b>	<b>14,258,738</b>		<b>Grand Total</b>	<b>14,860,157</b>	<b>601,419</b>	<b>4.0%</b>

## Transfer Station - Admin (20260410)

### Division Mission

To provide cost effective transfer and disposal of non-hazardous solid wastes to material processors for reuse, recycling or disposal sites and to recover the maximum volume of recyclable or reusable material from the waste stream received at the station.

### Division Description

The Transfer Station Subdivision of the Environmental Programs and Operations Division of the Public Works Department is responsible for receiving and processing non-hazardous municipal solid wastes (MSW), transferring it to transfer vehicles, and hauling it to sanitary landfills, or salvage or recycling facilities, or arranging for salvage or recycling firms to remove such materials from the station. The Transfer Station is also responsible for inspecting wastes to determine if hazardous or toxic materials are in the waste stream and removing, segregating and storing such materials for up to 90 days until disposal in accordance with Federal and State regulations is arranged. Station personnel also separate and segregate material that can be diverted from landfill disposal and taken to a processing or recycling facility for reuse.

### Expenditure Summary for 20260410

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	938,322	993,322	1,042,081	48,759	4.9%
Operating and Maintenance	5,978,023	7,725,144	7,726,922	1,778	0.0%
Capital	19,359	52,500	43,500	(9,000)	(17.1)%
Other	14,172	0	0	0	0.0%
<b>Total</b>	<b>6,949,876</b>	<b>8,770,966</b>	<b>8,812,503</b>	<b>41,537</b>	<b>0.5%</b>

**Expenditures and Appropriations by Object of Expense for 20260410**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
479,855	535,968	535,968	411100	Regular Salaries	551,294	15,326	2.8%
77,082	36,720	36,720	411310	Overtime-Regular	36,720	0	0.0%
8,169	9,360	9,360	431000	Deferred Compensation	10,929	1,569	14.4%
42,349	40,071	40,071	432000	Social Security	45,087	5,016	11.1%
28,443	39,298	39,298	433000	Retirement - Employer	39,857	559	1.4%
94,027	86,489	86,489	433050	Retirement-Unfunded Liability	106,341	19,852	18.7%
68,945	79,520	79,520	434000	Workers Compensation	67,844	(11,676)	(17.2)%
92,057	114,385	114,385	435000	Group Insurance	115,025	640	0.6%
11,356	13,650	13,650	435400	Retiree Health Savings	13,661	11	0.1%
11,554	12,800	12,800	435500	Retiree Insurance	13,200	400	3.0%
2,615	2,411	2,411	436000	State Disability Insurance	2,823	412	14.6%
20,565	22,000	22,000	437500	Longevity Pay	38,000	16,000	42.1%
1,305	650	650	438500	Cell Phone Allowance	1,300	650	50.0%
<b>938,322</b>	<b>993,322</b>	<b>993,322</b>		<b>Personnel Total</b>	<b>1,042,081</b>	<b>48,759</b>	<b>4.7%</b>
<b>Operating and Maintenance</b>							
16,242	17,500	17,500	513000	Utilities	17,500	0	0.0%
3,350	8,920	11,470	514100	Departmental Special Supplies	8,900	(2,570)	(28.9)%
0	600	600	516500	Conferences & Conventions	600	0	0.0%
0	0	200	516600	Special Events & Meetings	0	(200)	0.0%
40	300	300	516700	Memberships & Dues	300	0	0.0%
9,806	8,000	8,000	550000	Other Charges	8,000	0	0.0%
86,058	90,697	90,697	600100	R&M - Building	99,000	8,303	8.4%
13,307	34,000	34,000	600200	R&M - Equipment	34,000	0	0.0%
283,522	335,000	335,000	600800	Equip Maint Expenses	335,000	0	0.0%
266,323	328,093	328,093	605200	Rental of Land	328,093	0	0.0%
54,868	41,757	41,757	605400	Amortization of Equipment	38,663	(3,094)	(8.0)%
4,921,628	5,492,755	6,184,675	615100	Refuse Disp Services - Trash	3,760,729	(2,423,946)	(64.5)%
0	0	0	615600	Refuse Disp Services - Other	2,422,026	2,422,026	100.0%
78,300	136,946	137,387	619800	Other Contractual Services	136,946	(441)	(0.3)%
46,242	20,486	20,486	650300	Liability Reserve Charge	22,185	1,699	7.7%
207,413	514,980	514,980	665100	Depreciation	514,980	0	0.0%
<b>5,987,100</b>	<b>7,030,034</b>	<b>7,725,144</b>		<b>Operating and Maintenance Total</b>	<b>7,726,922</b>	<b>1,778</b>	<b>0.0%</b>
<b>Capital</b>							
1,206	27,500	27,500	732120	Departmental Special Equipment	18,500	(9,000)	(48.6)%

**Expenditures and Appropriations by Object of Expense for 20260410**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
18,154	25,000	25,000	732160	IT Equipment - Software	25,000	0	0.0%
<b>19,359</b>	<b>52,500</b>	<b>52,500</b>		<b>Capital Total</b>	<b>43,500</b>	<b>(9,000)</b>	<b>(20.7)%</b>
<b>Other</b>							
14,172	0	0	820200	Lease/Purchase Interest Paymen	0	0	0.0%
<b>14,172</b>	<b>0</b>	<b>0</b>		<b>Other Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>6,958,953</b>	<b>8,075,856</b>	<b>8,770,966</b>		<b>Grand Total</b>	<b>8,812,503</b>	<b>41,537</b>	<b>0.5%</b>

## Wastewater Maintenance (20460300)

### Division Mission

To provide efficient and effective maintenance and repair services for the City’s sewer and storm drain systems, including the seven (7) sewage lift stations.

### Division Description

The Sewer Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for maintaining the City’s system of subsurface sewer lines, sewer gauging devices, and sewage lift station pumps and auxiliary equipment. This crew is 100% supported from the Sewer Enterprise Fund. This crew also provides for the cleaning and maintenance of the City’s storm drain system.

### Expenditure Summary for 20460300

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	1,396,365	1,869,162	1,976,955	107,793	5.8%
Operating and Maintenance	7,217,329	7,816,947	7,681,056	(135,891)	(1.7)%
Capital	0	136,000	486,000	350,000	257.4%
<b>Total</b>	<b>8,613,693</b>	<b>9,822,109</b>	<b>10,144,011</b>	<b>321,902</b>	<b>3.3%</b>



**Expenditures and Appropriations by Object of Expense for 20460300**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
713,965	1,075,671	1,075,671	411100	Regular Salaries	1,144,946	69,275	6.1%
37,100	0	0	411200	Part-Time Salaries	0	0	0.0%
59,175	15,912	15,912	411310	Overtime-Regular	15,912	0	0.0%
14,470	20,829	20,829	431000	Deferred Compensation	22,770	1,941	8.5%
54,413	82,144	82,144	432000	Social Security	85,421	3,277	3.8%
39,554	77,522	77,522	433000	Retirement - Employer	78,521	999	1.3%
173,215	158,639	158,639	433050	Retirement-Unfunded Liability	209,499	50,860	24.3%
(3,907)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
142,094	146,218	146,218	434000	Workers Compensation	120,957	(25,261)	(20.9)%
94,342	167,215	167,215	435000	Group Insurance	158,455	(8,760)	(5.5)%
11,851	28,096	28,096	435400	Retiree Health Savings	22,254	(5,842)	(26.3)%
65,574	70,310	70,310	435500	Retiree Insurance	73,400	3,090	4.2%
(25,906)	0	0	435650	OPEB Liability Charge	0	0	0.0%
2,072	3,296	3,296	436000	State Disability Insurance	3,510	214	6.1%
192	750	750	437000	Mgt Health Ben	750	0	0.0%
17,561	21,000	21,000	437500	Longevity Pay	39,000	18,000	46.2%
600	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
<b>1,396,365</b>	<b>1,869,162</b>	<b>1,869,162</b>		<b>Personnel Total</b>	<b>1,976,955</b>	<b>107,793</b>	<b>5.5%</b>
<b>Operating and Maintenance</b>							
842	1,000	1,000	512100	Office Expense	1,000	0	0.0%
0	2,000	2,000	512200	Printing and Binding	2,000	0	0.0%
0	10,000	10,000	512300	Postage	19,000	9,000	47.4%
10,468	6,170	6,170	512400	Communications	6,170	0	0.0%
30,313	55,000	55,000	513000	Utilities	55,000	0	0.0%
97,153	100,000	100,000	514100	Departmental Special Supplies	100,000	0	0.0%
7,333	35,000	41,698	514600	Small Tools & Equipment	35,000	(6,698)	(19.1)%
3,050	10,300	10,300	516100	Training & Education	10,300	0	0.0%
3,236	8,500	19,660	516500	Conferences & Conventions	8,500	(11,160)	(131.3)%
1,193	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
1,031	0	0	517300	Advertising and Public Relatio	1,000	1,000	100.0%
2,442,013	3,600,000	3,600,000	517500	Contributions to Agencies	3,600,000	0	0.0%
2,206	4,400	4,400	550000	Other Charges	4,400	0	0.0%
28,378	100,000	250,174	600200	R&M - Equipment	100,000	(150,174)	(150.2)%
96,333	158,000	158,000	600800	Equip Maint Expenses	155,000	(3,000)	(1.9)%
360,000	360,000	360,000	605200	Rental of Land	360,000	0	0.0%
54,227	62,774	62,774	605400	Amortization of Equipment	62,689	(85)	(0.1)%
0	400	400	614100	Medical Services	400	0	0.0%
893,924	790,440	793,952	619800	Other Contractual Services	790,440	(3,512)	(0.4)%

**Expenditures and Appropriations by Object of Expense for 20460300**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
0	7,680	7,680	650200	Insurance Premiums - Other	7,680	0	0.0%
74,694	37,669	37,669	650300	Liability Reserve Charge	39,553	1,884	4.8%
2,396,923	1,622,730	1,622,730	665100	Depreciation	1,622,730	0	0.0%
714,010	671,340	671,340	670100	Administrative Charges	698,194	26,854	3.8%
<b>7,217,329</b>	<b>7,645,403</b>	<b>7,816,947</b>		<b>Operating and Maintenance Total</b>	<b>7,681,056</b>	<b>(135,891)</b>	<b>(1.8)%</b>
<b>Capital</b>							
0	136,000	136,000	732120	Departmental Special Equipment	486,000	350,000	72.0%
<b>0</b>	<b>136,000</b>	<b>136,000</b>		<b>Capital Total</b>	<b>486,000</b>	<b>350,000</b>	<b>72.0%</b>
<b>8,613,693</b>	<b>9,650,565</b>	<b>9,822,109</b>		<b>Grand Total</b>	<b>10,144,011</b>	<b>321,902</b>	<b>3.2%</b>

# Hyperion Plant Debt Service (20460310)

## Division Mission

To fund debt service (principal and interest) on 1991 Wastewater Revenue Bonds.

## Division Description

In 1991, the City of Culver City sold \$20.5 million in wastewater revenue bonds to fund its pro-rata share of upgrading the Los Angeles Hyperion Wastewater System to meet EPA requirements for full secondary treatment and system wide improvements to the Culver City’s sewer collection system. In 2019 new bonds in the amount of \$20 million replaced and refunded the existing bonds. Overseen by the Engineering Division of the Public Works Department, the debt service on these bonds is funded by user charges on residential and commercial properties.

## Expenditure Summary for 20460310

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Other	668,711	1,696,550	1,696,550	0	0.0%
<b>Total</b>	<b>668,711</b>	<b>1,696,550</b>	<b>1,696,550</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 20460310**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
0	900,000	900,000	810100	Bond Principal Payments	900,000	0	0.0%
786,658	796,550	796,550	820100	Bond Interest Payments	796,550	0	0.0%
(117,947)	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
<b>668,711</b>	<b>1,696,550</b>	<b>1,696,550</b>		<b>Other Total</b>	<b>1,696,550</b>	<b>0</b>	<b>0.0%</b>
<b>668,711</b>	<b>1,696,550</b>	<b>1,696,550</b>		<b>Grand Total</b>	<b>1,696,550</b>	<b>0</b>	<b>0.0%</b>

## Bikeways (TDA Article 3) (41460902)

### Division Mission

To improve and maintain the portion of the La Ballona Bikeway System located within Culver City limits.

### Division Description

Under SB 821, the City of Culver City applies for and receives annual grant funding allocated for bikeway and pedestrian facilities. Overseen by the Maintenance Operations Division of the Public Works Department, these funds are used to improve and maintain the La Ballona Bikeway System within the City and typically cover approximately 90% of the costs of annual maintenance of the bikeway.

### Expenditure Summary for 41460902

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Operating and Maintenance	37,479	26,000	26,000	0	0.0%
<b>Total</b>	<b>37,479</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations by Object of Expense for 41460902**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
37,479	26,000	26,000	619800	Other Contractual Services	26,000	0	0.0%
37,479	26,000	26,000		<b>Operating and Maintenance Total</b>	26,000	0	0.0%
37,479	26,000	26,000		<b>Grand Total</b>	26,000	0	0.0%

## Building Maintenance (41460903)

### Expenditures and Appropriations by Object of Expense for 41460903

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
80,477	87,905	87,905	600100	R&M - Building	87,905	0	0.0%
80,477	87,905	87,905		<b>Operating and Maintenance Total</b>	87,905	0	0.0%
80,477	87,905	87,905		<b>Grand Total</b>	87,905	0	0.0%

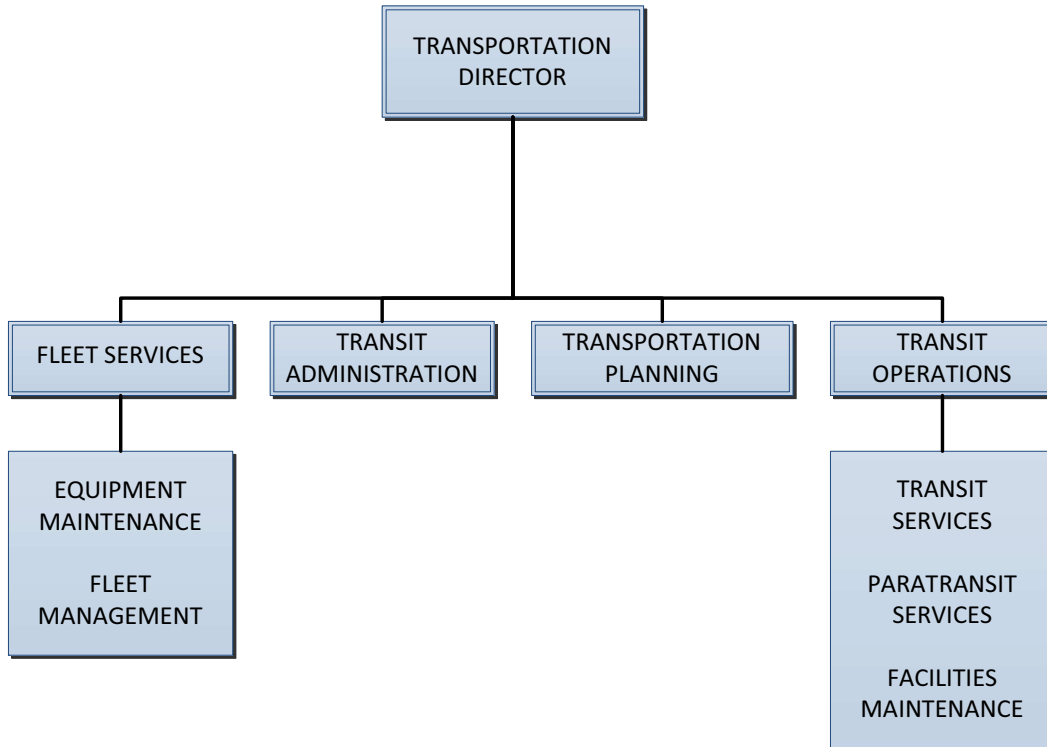
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# Transportation Services



## TRANSPORTATION DEPARTMENT



# Transportation

## Department Mission

We plan, operate and maintain the movement of people to, through and from Culver City. Through our service, with our people and in our culture.

## Department Description

Our department strives to be influencers of change and shift the paradigm for responsible, forward-thinking transportation solutions. To do this, we focus on our vision of rethinking mobility, connecting community and enhancing the quality of life.

Administrative responsibilities include planning service; securing adequate local, state and federal revenues for all our mobility services; preparing the annual budget; recording service statistics; providing staff for city- wide committees or task forces; participating in public transit and mobility industry activities; and providing general oversight for mobility services that include CityBus, CityRide, CityShare, and CityFleet.

CityBus (Culver City Municipal Bus Lines) provides public transit service on seven regular routes throughout Culver City, servicing major employment, health, commercial, educational, and recreational centers.

CityRide is our new brand to deliver alternative ride services that include our Senior Services (previously known as Dial-A-Ride), Culver Citie’s RideShare program, implementation of Micro-Transit within the City boundaries, and the future implementation of a

Citywide Transit Demand Management program.

CityShare is our new brand that covers our alternative shared services that include our Scooter Share and Bike Share programs.

CityFleet is our new brand that covers the maintenance and replacement of all city vehicles and equipment to support the operation of those vehicles.

## Expenditure Summary

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>203 - Municipal Bus Lines Fund</b>					
70100 Transportation Admin	2,775,889	7,302,246	8,301,920	999,674	13.7%
70200 Transportation Operations	24,777,310	32,795,351	33,844,616	1,049,265	3.2%
70210 Transportation Ops-Facilities	0	403,537	562,200	158,663	39.3%
70214 Preventative Maintenance FY14	3,295,705	0	0	0	0.0%
70300 Transportation Capital	196,513	6,259,510	0	(6,259,510)	(100.0)%
70303 Bus Tire Lease FY14	1,820	509	0	(509)	(100.0)%
70309 Bus Stop Furnishings	0	88,929	0	(88,929)	(100.0)%
70318 MAIOR Project	0	104,265	0	(104,265)	(100.0)%
<b>203 - Municipal Bus Lines Fund Total</b>	<b>31,047,237</b>	<b>46,954,348</b>	<b>42,708,736</b>	<b>(4,245,612)</b>	<b>(9.0)%</b>
<b>307 - Equipment Replacement Fund</b>					
70500 Equipment Replacement	0	25,346	0	(25,346)	(100.0)%
<b>307 - Equipment Replacement Fund Total</b>	<b>0</b>	<b>25,346</b>	<b>0</b>	<b>(25,346)</b>	<b>(100.0)%</b>

**Expenditure Summary**

		<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
<b>308 - Equipment Maintenance Fund</b>						
70400	Equipment Maintenance	9,628,077	9,771,317	10,684,583	913,266	9.3%
<b>308 - Equipment Maintenance Fund Total</b>		<b>9,628,077</b>	<b>9,771,317</b>	<b>10,684,583</b>	<b>913,266</b>	<b>9.3%</b>
<b>410 - AQMD - AB 2766 Funds</b>						
70600	Rideshare	0	75,000	75,000	0	0.0%
70620	AQMD AB2766 (Spec Revenue)	11,441	245,666	245,666	0	0.0%
<b>410 - AQMD - AB 2766 Funds Total</b>		<b>11,441</b>	<b>320,666</b>	<b>320,666</b>	<b>0</b>	<b>0.0%</b>
<b>411 - Para Transit</b>						
70420	Para Transit Services	405,040	933,927	1,024,939	91,012	9.7%
<b>411 - Para Transit Total</b>		<b>405,040</b>	<b>933,927</b>	<b>1,024,939</b>	<b>91,012</b>	<b>9.7%</b>
<b>414 - Operating Grants Fund</b>						
70600	Rideshare	13,528	0	0	0	0.0%
<b>414 - Operating Grants Fund Total</b>		<b>13,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Department Total</b>		<b>41,105,323</b>	<b>58,005,604</b>	<b>54,738,924</b>	<b>(3,266,680)</b>	<b>(5.6)%</b>

**Regular Positions**

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>20370100 Transit Administration</b>					
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	2.00	1.00	1.00	0.00	0.0%
Management Analyst	3.00	5.00	5.00	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%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>20370200 Transit Operations</b>					
Administrative Clerk	2.00	1.00	1.00	0.00	0.0%
Administrative Secretary	1.00	2.00	2.00	0.00	0.0%
Associate Analyst	1.00	0.00	0.00	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%
Deputy Transportation Director	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	0.00	1.00	1.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Transit Operation Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Operations Supervisor	6.00	6.00	6.00	0.00	0.0%
Training & Safety Coordinator	1.00	1.00	1.00	0.00	0.0%
Transit Operations Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>143.00</b>	<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>30870400 Equipment Maintenance</b>					
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 Services Assistant	6.00	7.00	7.00	0.00	0.0%
Fleet Services Manager	1.00	1.00	1.00	0.00	0.0%
Fleet Services Supervisor	4.00	4.00	4.00	0.00	0.0%
Fleet Services Technician	5.00	6.00	6.00	0.00	0.0%
Management Analyst	1.00	0.00	0.00	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	0.00	1.00	1.00	0.00	0.0%

**Regular Positions**

	<b>Actual 2022/2023</b>	<b>Adjusted 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	33.00	35.00	35.00	0.00	0.0%
<b>41170420 Paratransit Services</b>					
Van Driver	8.00	8.00	8.00	0.00	0.0%
<b>Division Total</b>	8.00	8.00	8.00	0.00	0.0%
<b>Total Positions</b>	195.00	198.00	198.00	0.00	0.0%

\* Classification Specification pending approval.

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>CityBus/ CityRide Fixed Route</b>				
Vehicles Available (NTD)	60	60	60	60
Vehicles Operated in Maximum Service	37	39	49	51
Vehicle Revenue Miles (NTD)	1,335,642	1,324,701	1,398,685	1,492,000
Vehicle Revenue Hours (NTD)	131,498	123,547	142,763	152,900
Unlinked Passenger Trips (NTD)	2,267,844	2,664,744	2,875,000	3,162,500
Passengers per VRM	1.7	2.00	2.1	2.1
Passengers per VRH	17.2	21.6	20.1	20.7
Operating Expenses (NTD)	\$23.2M	\$27.1M	\$30.2M	\$37.7M
Operating Expenses per Trip	\$10.23	\$10.18	\$10.52	\$11.94
On-Time Performance	90.00%	92.00%	90.00%	80%
Transit Asset Mgmt (TAM) % within Useful Life	95%	88%	100%	85%
TAM - Transportation Facility Index	8.60%	8.00%	8.00%	7.70%
SMS Accidents per 100K M (NTD)	1.1	2.2	3.5	6.0
<b>CityRide Demand Response</b>				
Vehicle Revenue Miles (VRM) (NTD)	6,471	7,298	8,785	9,225
Vehicle Revenue Hours (VRH) (NTD)	718	746	933	980
Senior Service Trips	3,759	3,595	3,866	4,059
Passengers per VRM	0.58	0.49	0.44	0.44
Passengers per VRH	5.24	4.82	4.14	4.14
Operating Expenses (NTD)	\$470,096	\$439,024	\$489,000	\$513,450
Operating Expenses per Trip	\$125.06	\$122.12	\$126.49	\$126.50

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Citywide and Regional Mobility Planning and Coordination: The Transportation Department will continue to lead and coordinate on citywide and regional mobility planning initiatives. This includes working on the mobility services and infrastructure needed for the 2028 Olympics and beyond, regional transportation initiatives and studies, and strategies to achieve the goals of the Updated General Plan Mobility Element.**

Primary Strategic Goal Addressed:	Enhance Mobility and Transportation
Ancillary Strategic Goals Incorporated:	Improve and Maintain Public Infrastructure and Community Spaces, Advance Environmental Sustainability and Climate Action, Provide High Quality Public Services, and Increase Community Engagement
Collaborating Departments:	Public Works, Planning and Development, & Parks and Recreation

**Work Plan Priority:**

**Prioritized City-wide Mobility Initiatives: The Transportation Department will continue to coordinate and collaboratively support the joint initiatives of Planning & Development, Public Works, and the Transportation departments as outlined in the adopted Short Range Mobility Plan. This five-year strategic plan provides the basis for the individual departments to secure funding, perform preliminary planning and implement a project plan by the individual departments**

Primary Strategic Goal Addressed:	Enhance Mobility and Transportation
Ancillary Strategic Goals Incorporated:	Improve and Maintain Public Infrastructure and Community Spaces, Advance Environmental Sustainability and Climate Action, Provide High Quality Public Services and Increase Community Engagement
Collaborating Departments:	Public Works, Planning and Development, Parks and Recreation



**Fiscal Year 2024-2025  
 Work Plan Priorities**

**Work Plan Priority:**

**Long-Term Financial Planning & Grant Funding Strategies:** The Transportation Department remains committed to safeguarding its long-term financial stability to effectively deliver essential services to both the City and the community. In anticipation of the City's growth, the Department is actively addressing the escalating demands for services. A key undertaking involves the development of a robust Strategic Grant Funding Plan, designed to provide recommendations and actionable steps. This plan aims to strategically position the agency for optimal financial health, securing vital grant funds for critical areas such as capital, infrastructure, and service needs in alignment with the projected service levels outlined in the forthcoming Comprehensive Mobility Service Plan (CMSP) and the 2045 General Plan Mobility Element.

Primary Strategic Goal Addressed:	Ensure Long-term Financial Stability
Ancillary Strategic Goals Incorporated:	Enhance Mobility and Transportation, Improve and Maintain Public Infrastructure and Community Spaces and Provide High Quality Public Services
Collaborating Departments:	

**Work Plan Priority:**

**MOVE Culver City:** The project will work to create the mobility paradigm shift by developing an integrated multi-modal transportation system, improve the infrastructure and services for the alternative modes, and offer the community equitable, convenient, and sustainable mobility options

Primary Strategic Goal Addressed:	Enhance Mobility and Transportation
Ancillary Strategic Goals Incorporated:	Improve and Maintain Public Infrastructure and Community Spaces, Provide High Quality Public Services and Increase Community Engagement
Collaborating Departments:	Public Works, Planning and Development, City Manager's Office, Fire, PD, and Finance

## Fiscal Year 2024-2025 Work Plan Priorities

### Work Plan Priority:

**CMSP (Comprehensive Mobility Services Plan):** Continue to leverage mass transit and other alternative modes to accommodate the growth and maintain the long-term vitality of the community. To maintain and enhance Culver City’s thriving community through mobility, the Transportation Department will work to create a CMSP that includes a comprehensive analysis of its mobility services and programs, assessing the travel demands and patterns within Culver City and the surrounding CityBus service area, evaluating City and regional connections and growth, establishing ridership profiles and ridership forecasts, and recommending mobility service improvements to respond to the needs of the community in the service area. The CMSP will align and integrate with the Short-Range Mobility Plan, the Transportation Demand Management Study, and the Culver City General Plan 2040 to establish a complete package of mobility plans and benchmarks.

Primary Strategic Goal Addressed:	Enhance Mobility and Transportation
Ancillary Strategic Goals Incorporated:	Advance Environmental Sustainability and Climate Action, Provide High Quality Public Services and Increase Community Engagement
Collaborating Departments:	Public Works, Planning and Development, Parks and Recreation

### Work Plan Priority:

**Transportation Demand Management (TDM):** To maximize the efficiency of City’s transportation system and support City’s growth through mobility, the Transportation Department will complete the Citywide TDM Study and lead the implementation of a new TDM ordinance in a joint initiative with Community Development and Public Works Department. The effort will include creating a new TDM program to foster mobility mode shifts and innovative mobility management strategies to help achieve the City’s mobility goals of improving circulation and addressing traffic congestion. The project will also recommend a practical and comprehensive TDM Plan, update relevant City policies and provide a roadmap for implementing other TDM-related recommendations.

Primary Strategic Goal Addressed:	Enhance Mobility and Transportation
Ancillary Strategic Goals Incorporated:	Advance Environmental Sustainability and Climate Action and Provide High Quality Public Services
Collaborating Departments:	Planning and Development, Public Works

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Transit Zero Emission Initiatives: The Department will continue to work on and establish a Transit Zero Emission Master Plan that will recommend strategies and outline the steps for converting the transit fleet to zero emission vehicles, piloting a hydrogen-electric bus project, and implementing the facility expansion and improvements**

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action  
Ancillary Strategic Goals Incorporated: Improve and Maintain Public Infrastructure and Community Spaces, Provide High Quality Public Services  
Collaborating Departments:

**Work Plan Priority:**

**City Fleet and Facility Electrification Assessment and Implementation Plan: The Transportation Department will continue to work on the electrification of the City's vehicle fleet as well as the City Fleet and Facility Electrification Assessment and Implementation Plan that will outline the necessary next steps to ensure that the electrification of the City's fleet is achieved in the most financially and operationally efficient ways possible.**

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action  
Ancillary Strategic Goals Incorporated: Improve and Maintain Public Infrastructure and Community Spaces, Provide High Quality Public Services  
Collaborating Departments: Public Works and other City Departments.

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Jefferson Circulator & CityRide (Microtransit) Service:** The Department will continue to explore, secure funding, and implement new mobility services. The Department will explore and work to identify funding for a new Jefferson Circulator service that will turn the Jefferson Blvd corridor into a high-quality transit corridor to support City's growth and sustainability and mobility goals. The Department will also partner with LA Metro to implement a Microtransit pilot service to evaluate and recommend how this new mobility service may integrate with and refine the menu of mobility services provided by the City.

Primary Strategic Goal Addressed: Enhance Mobility and Transportation  
Ancillary Strategic Goals Incorporated: Advance Environmental Sustainability and Climate Action, Provide High Quality Public Services  
Collaborating Departments: City Manager's Office and Economic Development

**Work Plan Priority:**

**CityShare (Micromobility) Services & CityShare (Metro Bike Share):** Administer City's Micromobility Program and expand the program by implementing Metro Bike Share into Culver City.

Primary Strategic Goal Addressed: Enhance Mobility and Transportation  
Ancillary Strategic Goals Incorporated: Advance Environmental Sustainability and Climate Action  
Collaborating Departments:

**Fiscal Year 2024-2025  
 Work Plan Priorities**

**Work Plan Priority:**

**Video Surveillance Enforcement :** This project aims to enhance parking regulation enforcement and improve transit safety and customer experience. Collaborating with the Culver City Police Department, and City Attorney’s Office, the project proposes utilizing strategically placed cameras on buses, focusing on bus stops, dedicated bus lanes, and bike lanes.

Primary Strategic Goal Addressed: Enhance Mobility and Transportation  
 Ancillary Strategic Goals Incorporated: Promote Public Safety, Provide High Quality Public Services  
 Collaborating Departments: Culver City Police Department, City Attorneys Office, Finance/Purchasing.

**Work Plan Priority:**

**Transit Ambassador Program:** This project intends to establish a one-year pilot initiative aimed at enhancing overall customer experience within Culver City's transit system. The program involves deploying trained contract personnel, including mobile and fixed post personnel, strategically across buses, bus stops, transit centers, and major points of connection. The Transit Ambassadors, with a rider-facing and welcoming role, will actively engage with the community, promote the sense of safety, and assist vulnerable riders. The goal is to create a visible and supportive presence, contributing to improved sense of public safety, customer service, and community outreach.

Primary Strategic Goal Addressed: Promote Public Safety  
 Ancillary Strategic Goals Incorporated: Enhance Mobility and Transportation, Provide High Quality Public Services, Increase Community Engagement  
 Collaborating Departments:

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**EV Motor Pool:** This pilot project will replace the fleet of aging City Hall pool cars with electric and plug-in hybrid electric vehicles and introduce a software-based, centralized management system for the City’s pool of shared vehicles. This will provide a portal for staff to more efficiently reserve vehicles with automated confirmation.

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Collaborating Departments: Public Works, IT, Human Resources

**Work Plan Priority:**

**CityRide (Circulator) Service:** The Transportation Department will continue to monitor, improve and evaluate the Downtown Circulator (1C1) and School Circulator (5C1 and 5C2) to serve the ridership needs of the community. The Department is preparing to relaunch the Downtown Circulator (1C1) service with new vehicles to improve customer experience.

Primary Strategic Goal Addressed: Enhance Mobility and Transportation  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Collaborating Departments:

**Fiscal Year 2024-2025  
Work Plan Priorities**

**Work Plan Priority:**

**Technology Infrastructure Enhancements & Culver City Transit Center Technology Improvement & DIAL-A-RIDE Digitalization & CleverInsights Technology: In FY25, Transportation Department will continue its collaboration with the Information Technology Department and other departments to implement various strategies to improve the department's daily operations and enhance the overall customer experience. The key projects include the pre-development activities on the Culver City Transit Center technology and security improvements, the Dial-a-Ride Digitalization, and CleverInsights technology with robust analytical tools.**

Primary Strategic Goal Addressed:	Enhance Mobility and Transportation
Ancillary Strategic Goals Incorporated:	Provide High Quality Public Services
Collaborating Departments:	IT, Public Works, Parks, Recreation and Community Services

## Transportation Administration (20370100)

### Division Mission

To provide efficient and effective administrative oversight for all transportation services.

### Division Description

Culver City Municipal Bus Lines provides public transit service on seven regular routes throughout Culver City. Major employment, health, commercial, educational, and recreational centers are serviced by Culver CityBus. Administrative responsibilities include planning service; securing adequate local, state and federal revenues; preparing the annual budget; recording service statistics; providing staff for city-wide committees or task forces; participating in public transit industry activities; and providing general oversight to the municipal bus operations, the equipment maintenance division and equipment replacement program.

### Expenditure Summary for 20370100

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	1,939,037	2,186,758	2,600,781	414,023	18.9%
Operating and Maintenance	626,917	4,883,874	5,578,864	694,990	14.2%
Capital	208,914	231,614	122,275	(109,339)	(47.2)%
Other	1,020	0	0	0	0.0%
<b>Total</b>	<b>2,775,889</b>	<b>7,302,246</b>	<b>8,301,920</b>	<b>999,674</b>	<b>13.7%</b>



**Expenditures and Appropriations by Object of Expense for 20370100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,188,870	1,287,986	1,298,321	411100	Regular Salaries	1,505,774	207,453	13.8%
126,504	85,476	85,476	411200	Part-Time Salaries	97,176	11,700	12.0%
4,174	2,550	2,550	411310	Overtime-Regular	2,550	0	0.0%
25,749	31,200	31,200	431000	Deferred Compensation	32,760	1,560	4.8%
88,412	102,115	102,115	432000	Social Security	112,608	10,493	9.3%
68,362	94,011	94,011	433000	Retirement - Employer	113,272	19,261	17.0%
186,402	193,264	193,264	433050	Retirement-Unfunded Liability	302,217	108,953	36.1%
(48,496)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
2,575	4,274	4,274	433200	PARS Retirement	4,274	0	0.0%
93,739	125,589	125,589	434000	Workers Compensation	111,931	(13,658)	(12.2)%
114,406	145,750	145,750	435000	Group Insurance	188,755	43,005	22.8%
12,945	20,150	20,150	435400	Retiree Health Savings	25,350	5,200	20.5%
35,750	38,760	38,760	435500	Retiree Insurance	32,500	(6,260)	(19.3)%
1,765	1,578	1,578	436000	State Disability Insurance	2,024	446	22.0%
3,000	5,000	5,000	437000	Mgt Health Ben	6,750	1,750	25.9%
19,988	22,000	22,000	437500	Longevity Pay	43,000	21,000	48.8%
5,210	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
9,681	12,220	12,220	438500	Cell Phone Allowance	15,340	3,120	20.3%
<b>1,939,037</b>	<b>2,176,423</b>	<b>2,186,758</b>		<b>Personnel Total</b>	<b>2,600,781</b>	<b>414,023</b>	<b>15.9%</b>
<b>Operating and Maintenance</b>							
1,160	2,300	2,300	512100	Office Expense	2,550	250	9.8%
42	300	300	512200	Printing and Binding	5,000	4,700	94.0%
13	80	80	512300	Postage	80	0	0.0%
810	450	450	512400	Communications	800	350	43.8%
1,896	2,500	2,500	514100	Departmental Special Supplies	2,500	0	0.0%
2,612	22,841	22,841	516100	Training & Education	4,795	(18,046)	(376.4)%
51,637	78,500	78,500	516500	Conferences & Conventions	100,000	21,500	21.5%
848	17,364	17,364	516600	Special Events & Meetings	33,500	16,136	48.2%
57,083	49,435	49,435	516700	Memberships & Dues	81,604	32,169	39.4%
0	500	500	517100	Subscriptions	1,000	500	50.0%
76,174	72,500	75,686	517300	Advertising and Public Relatio	75,686	(0)	(0.0)%
1,442	5,000	5,000	517800	Employee Service Award Program	5,000	0	0.0%
5,120	4,890	4,890	517850	Employee Recognition Events	4,890	0	0.0%
0	17,982	17,982	610100	Audit Services	10,000	(7,982)	(79.8)%
710,021	3,638,509	4,606,046	619800	Other Contractual Services	5,251,459	645,413	12.3%

**Expenditures and Appropriations by Object of Expense for 20370100**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
(186,526)	0	0	699800	Other Contractual Service-Cont	0	0	0.0%
<b>722,334</b>	<b>3,913,151</b>	<b>4,883,874</b>		<b>Operating and Maintenance Total</b>	<b>5,578,864</b>	<b>694,990</b>	<b>12.5%</b>
<b>Capital</b>							
10,091	5,000	5,000	732120	Departmental Special Equipment	5,000	0	0.0%
0	0	0	732150	IT Equipment - Hardware	9,000	9,000	100.0%
198,824	150,000	226,614	732160	IT Equipment - Software	108,275	(118,339)	(109.3)%
<b>208,914</b>	<b>155,000</b>	<b>231,614</b>		<b>Capital Total</b>	<b>122,275</b>	<b>(109,339)</b>	<b>(89.4)%</b>
<b>Other</b>							
1,020	0	0	820200	Lease/Purchase Interest Paymen	0	0	0.0%
<b>1,020</b>	<b>0</b>	<b>0</b>		<b>Other Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>2,871,306</b>	<b>6,244,574</b>	<b>7,302,246</b>		<b>Grand Total</b>	<b>8,301,920</b>	<b>999,674</b>	<b>12.0%</b>

# Transportation Operations (20370200)

## Division Mission

To provide safe, courteous, reliable, efficient, and accessible public transportation service to the residents of Culver City and surrounding communities.

## Division Description

The Operations Division of the Culver City Transportation Department is responsible for providing regularly scheduled transit service to the City and surrounding communities.

## Expenditure Summary for 20370200

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	14,819,532	18,119,028	18,784,296	665,268	3.7%
Operating and Maintenance	9,956,583	14,676,323	14,965,464	289,141	2.0%
Capital	1,195	0	94,856	94,856	0.0%
<b>Total</b>	<b>24,777,310</b>	<b>32,795,351</b>	<b>33,844,616</b>	<b>1,049,265</b>	<b>3.2%</b>

**Expenditures and Appropriations by Object of Expense for 20370200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
7,080,411	9,751,107	9,773,392	411100	Regular Salaries	10,267,810	494,418	4.8%
252,690	38,750	38,750	411200	Part-Time Salaries	38,750	0	0.0%
1,288,068	215,840	215,840	411310	Overtime-Regular	215,840	0	0.0%
150,646	212,160	212,160	431000	Deferred Compensation	195,528	(16,632)	(8.5)%
662,899	806,427	806,427	432000	Social Security	809,056	2,629	0.3%
459,314	753,347	753,347	433000	Retirement - Employer	759,561	6,214	0.8%
1,870,614	1,658,424	1,658,424	433050	Retirement-Unfunded Liability	2,026,559	368,135	18.2%
2,518	1,938	1,938	433200	PARS Retirement	1,938	0	0.0%
865,250	975,161	975,161	434000	Workers Compensation	814,053	(161,108)	(19.8)%
1,581,606	2,352,590	2,352,590	435000	Group Insurance	2,315,945	(36,645)	(1.6)%
196,213	280,800	280,800	435400	Retiree Health Savings	274,961	(5,839)	(2.1)%
438,309	481,610	481,610	435500	Retiree Insurance	477,700	(3,910)	(0.8)%
(459,846)	0	0	435650	OPEB Liability Charge	0	0	0.0%
37,137	42,529	42,529	436000	State Disability Insurance	49,235	6,706	13.6%
2,500	4,500	4,500	437000	Mgt Health Ben	4,500	0	0.0%
395,951	507,000	507,000	437500	Longevity Pay	517,000	10,000	1.9%
12,723	14,560	14,560	438500	Cell Phone Allowance	15,860	1,300	8.2%
(12,478)	0	0	499500	Contra-Salaries	0	0	0.0%
(4,991)	0	0	499550	Contra-Benefits	0	0	0.0%
<b>14,819,532</b>	<b>18,096,743</b>	<b>18,119,028</b>		<b>Personnel Total</b>	<b>18,784,296</b>	<b>665,268</b>	<b>3.5%</b>
<b>Operating and Maintenance</b>							
4,517	4,500	4,500	512100	Office Expense	8,500	4,000	47.1%
50,486	71,000	71,000	512200	Printing and Binding	71,000	0	0.0%
247	2,500	2,500	512300	Postage	2,500	0	0.0%
44,834	21,570	61,570	512400	Communications	61,570	0	0.0%
48,456	43,000	43,000	513000	Utilities	50,000	7,000	14.0%
78,967	38,000	42,429	514100	Departmental Special Supplies	42,429	0	0.0%
2,316	0	0	514600	Small Tools & Equipment	0	0	0.0%
10,498	20,000	8,000	516100	Training & Education	145,800	137,800	94.5%
1,998	0	0	516500	Conferences & Conventions	0	0	0.0%
5,591	10,000	22,000	516600	Special Events & Meetings	25,000	3,000	12.0%
6,718	0	0	517300	Advertising and Public Relatio	0	0	0.0%
673	0	0	517850	Employee Recognition Events	0	0	0.0%
61,242	82,050	82,050	550000	Other Charges	85,000	2,950	3.5%
161,626	0	10,000	600100	R&M - Building	24,150	14,150	58.6%
992	0	0	600200	R&M - Equipment	0	0	0.0%
1,340,147	5,692,000	5,791,323	600800	Equip Maint Expenses	5,733,100	(58,223)	(1.0)%
0	1,000	1,000	605100	Rental of Equipment	1,000	0	0.0%

**Expenditures and Appropriations by Object of Expense for 20370200**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
27,518	71,265	79,862	614100	Medical Services	80,565	703	0.9%
497,775	951,170	1,481,198	619800	Other Contractual Services	1,527,923	46,725	3.1%
355,718	550,000	550,000	650100	Insurance Premiums - Liability	550,000	0	0.0%
246,525	100,000	100,000	650200	Insurance Premiums - Other	100,000	0	0.0%
0	250,000	250,000	660100	Liability Insurance Claims	250,000	0	0.0%
4,144,370	2,800,000	2,800,000	665100	Depreciation	2,800,000	0	0.0%
2,899,995	3,275,891	3,275,891	670100	Administrative Charges	3,406,927	131,036	3.8%
(94,684)	0	0	699800	Other Contractual Service-Cont	0	0	0.0%
<b>9,896,526</b>	<b>13,983,946</b>	<b>14,676,323</b>		<b>Operating and Maintenance Total</b>	<b>14,965,464</b>	<b>289,141</b>	<b>1.9%</b>
<b>Capital</b>							
1,195	0	0	732160	IT Equipment - Software	94,856	94,856	100.0%
<b>1,195</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>94,856</b>	<b>94,856</b>	<b>100.0%</b>
<b>24,717,253</b>	<b>32,080,689</b>	<b>32,795,351</b>		<b>Grand Total</b>	<b>33,844,616</b>	<b>1,049,265</b>	<b>3.1%</b>

## Transportation Operations-Facilities (20370210)

### Expenditures and Appropriations by Object of Expense for 20370210

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	0	516600	Special Events & Meetings	1,200	1,200	100.0%
0	15,000	15,000	550000	Other Charges	10,000	(5,000)	(50.0)%
0	190,000	190,000	600100	R&M - Building	541,000	351,000	64.9%
0	25,000	25,000	600200	R&M - Equipment	10,000	(15,000)	(150.0)%
0	173,537	173,537	619800	Other Contractual Services	0	(173,537)	0.0%
0	403,537	403,537		<b>Operating and Maintenance Total</b>	562,200	158,663	28.2%
0	403,537	403,537		<b>Grand Total</b>	562,200	158,663	28.2%

# Transportation Capital (20370300)

## Expenditures and Appropriations by Object of Expense for 20370300

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Capital</b>							
0	0	5,690,951	732100	Auto-Rolling Stock & Equipment	0	(5,690,951)	0.0%
190,148	0	568,560	732120	Departmental Special Equipment	0	(568,560)	0.0%
6,365	0	0	732150	IT Equipment - Hardware	0	0	0.0%
<b>196,513</b>	<b>0</b>	<b>6,259,510</b>		<b>Capital Total</b>	<b>0</b>	<b>(6,259,510)</b>	<b>0.0%</b>
<b>196,513</b>	<b>0</b>	<b>6,259,510</b>		<b>Grand Total</b>	<b>0</b>	<b>(6,259,510)</b>	<b>0.0%</b>

## Equipment Maintenance / Fleet Services (30870400)

### Division Mission

To provide the City of Culver City with safe, efficient Equipment/Vehicle Maintenance Repair and Replacement Services through a workforce that places high value on communication, teamwork and quality of work.

### EMPLOYEE PURPOSE STATEMENT

The employees of the Equipment Maintenance and Fleet Services Division are comprised of a highly skilled technical workforce coming together as a team dedicated to providing quality and efficient service to the City of Culver City with Pride, Diligence and Commitment to Customer Service.

### Division Description

The Equipment Maintenance and Fleet Services Division is a full-service fleet organization providing equipment maintenance, repair, welding and asset replacement services for the City, and operates as an internal service fund. The primary objective of the Division is to provide fleet maintenance services that will maximize equipment availability and reliability with the lowest possible costs to all users. The Division administers the City's Equipment Replacement Fund, drafts new equipment specifications, manages the equipment acquisition and utilization process, and monitors and analyzes accidents and incidents involving City vehicles.

### Expenditure Summary for 30870400

	<b>Actual Expenditures 2022/2023</b>	<b>Adjusted Budget 2023/2024</b>	<b>City Mgr Recomm 2024/2025</b>	<b>Change from Prior Year Adjusted</b>	<b>% Change</b>
Personnel	4,443,600	5,473,742	5,772,155	298,413	5.5%
Operating and Maintenance	5,145,012	4,157,860	4,666,619	508,759	12.2%
Capital	39,465	139,715	245,809	106,094	75.9%
<b>Total</b>	<b>9,628,077</b>	<b>9,771,317</b>	<b>10,684,583</b>	<b>913,266</b>	<b>9.3%</b>



**Expenditures and Appropriations by Object of Expense for 30870400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
2,435,479	2,977,949	2,905,139	411100	Regular Salaries	3,124,040	218,901	7.0%
84,669	55,957	55,957	411310	Overtime-Regular	55,957	0	0.0%
0	0	80,000	411700	Contract Labor	0	(80,000)	0.0%
46,220	55,120	55,120	431000	Deferred Compensation	58,232	3,112	5.3%
199,848	228,663	228,663	432000	Social Security	244,696	16,033	6.6%
149,700	220,392	220,392	433000	Retirement - Employer	222,108	1,716	0.8%
533,187	466,199	466,199	433050	Retirement-Unfunded Liability	592,599	126,400	21.3%
(16,002)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
275,751	329,542	329,542	434000	Workers Compensation	296,107	(33,435)	(11.3)%
476,790	605,145	605,145	435000	Group Insurance	644,265	39,120	6.1%
54,893	68,250	68,250	435400	Retiree Health Savings	68,239	(11)	(0.0)%
237,870	274,000	274,000	435500	Retiree Insurance	251,800	(22,200)	(8.8)%
(178,403)	0	0	435650	OPEB Liability Charge	0	0	0.0%
11,124	12,665	12,665	436000	State Disability Insurance	14,442	1,777	12.3%
1,000	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
124,286	164,000	164,000	437500	Longevity Pay	191,000	27,000	14.1%
5,090	5,070	5,070	438500	Cell Phone Allowance	5,070	0	0.0%
2,100	2,100	2,100	440000	Uniform Allowance	2,100	0	0.0%
<b>4,443,600</b>	<b>5,466,552</b>	<b>5,473,742</b>		<b>Personnel Total</b>	<b>5,772,155</b>	<b>298,413</b>	<b>5.2%</b>
<b>Operating and Maintenance</b>							
807	6,784	6,784	512100	Office Expense	4,500	(2,284)	(50.8)%
0	150	150	512200	Printing and Binding	150	0	0.0%
418	1,000	1,000	512300	Postage	1,000	0	0.0%
1,620	910	910	512400	Communications	910	0	0.0%
69,589	79,568	79,568	513000	Utilities	79,568	0	0.0%
1,753	5,059	5,059	514000	Mandated Fees	5,275	216	4.1%
77,408	113,054	113,054	514100	Departmental Special Supplies	113,194	140	0.1%
26,086	41,779	50,943	514600	Small Tools & Equipment	41,779	(9,164)	(21.9)%
3,847	69,405	69,405	516100	Training & Education	69,405	0	0.0%
0	100	100	516600	Special Events & Meetings	1,300	1,200	92.3%
275	775	775	516700	Memberships & Dues	775	0	0.0%
0	2,400	2,400	517800	Employee Service Award Program	2,400	0	0.0%
0	1,050	1,050	517850	Employee Recognition Events	1,050	0	0.0%
2,372,495	2,118,963	1,710,102	520000	Petroleum Products	2,118,963	408,861	19.3%
23,949	44,900	44,900	550000	Other Charges	56,850	11,950	21.0%
(30,456)	0	0	594600	Small Tools & Equipment- Contra	0	0	0.0%
34,544	62,000	74,093	600100	R&M - Building	122,000	47,907	39.3%
2,224,726	1,443,383	1,443,383	600200	R&M - Equipment	1,747,677	304,294	17.4%

**Expenditures and Appropriations by Object of Expense for 30870400**

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
61,424	72,000	72,000	600800	Equip Maint Expenses	75,000	3,000	4.0%
12,551	13,791	13,791	605400	Amortization of Equipment	19,439	5,648	29.1%
0	9,272	9,760	614100	Medical Services	9,272	(488)	(5.3)%
114,811	316,284	373,735	619800	Other Contractual Services	99,284	(274,451)	(276.4)%
144,952	84,898	84,898	650300	Liability Reserve Charge	96,828	11,930	12.3%
13,605	0	0	665100	Depreciation	0	0	0.0%
(9,392)	0	0	690200	R&M-Equipment Contra	0	0	0.0%
<b>5,145,012</b>	<b>4,487,525</b>	<b>4,157,860</b>		<b>Operating and Maintenance Total</b>	<b>4,666,619</b>	<b>508,759</b>	<b>10.9%</b>
<b>Capital</b>							
2,319	11,784	11,784	732150	IT Equipment - Hardware	2,500	(9,284)	(371.4)%
37,146	105,000	127,931	732160	IT Equipment - Software	243,309	115,378	47.4%
<b>39,465</b>	<b>116,784</b>	<b>139,715</b>		<b>Capital Total</b>	<b>245,809</b>	<b>106,094</b>	<b>43.2%</b>
<b>9,628,077</b>	<b>10,070,861</b>	<b>9,771,317</b>		<b>Grand Total</b>	<b>10,684,583</b>	<b>913,266</b>	<b>8.5%</b>

## Rideshare (4147600)

### Expenditures and Appropriations by Object of Expense for 41070600

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	75,000	75,000	517700	Ride Share Program	75,000	0	0.0%
0	75,000	75,000		<b>Operating and Maintenance Total</b>	75,000	0	0.0%
0	75,000	75,000		<b>Grand Total</b>	75,000	0	0.0%

### Expenditures and Appropriations by Object of Expense for 41470600

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
13,528	0	0	517700	Ride Share Program	0	0	0.0%
13,528	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
13,528	0	0		<b>Grand Total</b>	0	0	0.0%

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# Capital Improvements



# Capital Improvements

**CITY OF CULVER CITY  
FISCAL YEAR 2024-2025  
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2023-2024 Revised Budget	FY2023-2024 Estimated Spend	FY2024-2025 Estimated Carryover	FY2024-2025 Proposed Budget
202	PS005	Arterial Street Pavement Rehab	\$ 100,000	\$ 100,000	\$ -	\$ -
	PZ948	Transfer Station Improvements	\$ 939,406	\$ 304,024	\$ 635,383	\$ 300,000
		<b>202 - REFUSE DISPOSAL FUND Total</b>	<b>\$ 1,039,406</b>	<b>\$ 404,024</b>	<b>\$ 635,383</b>	<b>\$ 300,000</b>
203	PB001	Bus Replacement	\$ 6,368,607	\$ 259,182	\$ 6,109,425	\$ 13,535,100
	PB002	Transportn Facility Electrification	\$ 10,067,089	\$ 805,106	\$ 9,261,983	\$ -
	PB003	Paratransit Vehicle Electrification	\$ 1,414,129	\$ 1,012,729	\$ 401,400	\$ 200,000
	PB004	Circulator Vehicles-New 4	\$ 46,212	\$ -	\$ 46,212	\$ -
	PB005	Microtransit Vehicles-New 5	\$ 1,453,066	\$ -	\$ 1,453,066	\$ -
	PB006	CityBus Tire Cleas	\$ 148,028	\$ 148,028	\$ -	\$ 130,000
	PB007	Tactical Mobility Lane	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB008	Transportation Facility Improvements	\$ 1,500,192	\$ 554,379	\$ 945,812	\$ 1,150,000
	PB009	Bus Stop Improvements	\$ 4,166,109	\$ -	\$ 4,166,109	\$ -
	PB010	Transp Fclty Video Surveillance	\$ 75,505	\$ 45,505	\$ 30,000	\$ -
	PB011	Transportation Vehicles	\$ 130,000	\$ 76,706	\$ 53,294	\$ -
	PB012	Transportation Equipment	\$ 385,000	\$ 54,682	\$ 330,318	\$ 355,000
	PB014	Transportation Computer Equipment	\$ 499,708	\$ 173,614	\$ 326,094	\$ -
	PB018	Vehicle Shop Lifts	\$ 889,113	\$ 716,598	\$ 172,515	\$ -
	PB020	Cloud Reporting Environment - Power	\$ -	\$ -	\$ -	\$ 50,000
	PB021	CNG Station Generator/Compressor Replacement	\$ -	\$ -	\$ -	\$ 1,500,000
	PB022	Culver City Transit Center TVM	\$ -	\$ -	\$ -	\$ 70,000
	PB023	EV-Level II Charger Replacements	\$ -	\$ -	\$ -	\$ 70,000
	PB024	Farebox Replacement	\$ -	\$ -	\$ -	\$ 2,500,000
	PB025	Hydrogen Fuel Bus Pilot	\$ -	\$ -	\$ -	\$ 2,723,850
	PB026	Transportation Facility Expansion	\$ -	\$ -	\$ -	\$ 1,000,000
	PS017	Tactical Mobility Lane	\$ 711,128	\$ 51,720	\$ 659,408	\$ -
	PS021	Jefferson Circulator	\$ 100,000	\$ -	\$ 100,000	\$ 1,841,000
	PT014	Bus Lane and Stop Video Enforcement	\$ 220,000	\$ -	\$ 220,000	\$ -
		<b>203 - MUNICIPAL BUS FUND Total</b>	<b>\$ 28,373,887</b>	<b>\$ 3,898,249</b>	<b>\$ 24,475,638</b>	<b>\$ 25,124,950</b>
204	PF033	Ince Parking Strctr Sewer Lat Rehab	\$ 223,819	\$ -	\$ 223,819	\$ -
	PF036	Public Works/Engineering Office	\$ 16,850	\$ 16,850	\$ -	\$ -
	PS012	Sewer Emergency Notifcation System	\$ 315,227	\$ 76,450	\$ 238,777	\$ 150,000
	PW003	Fox Hills/Bristol Swg Pmp Stat Div	\$ 6,889,909	\$ 65,346	\$ 6,824,563	\$ -
	PZ230	Sewer Local & Emergency Repair	\$ 756,967	\$ 54,109	\$ 702,858	\$ 600,000
	PZ521	Sewage Pump Station Improvements	\$ 499,880	\$ 33,621	\$ 466,259	\$ 320,000
	PZ874	Bankfield Pump Station Sewer	\$ 274,995	\$ -	\$ 274,995	\$ -
	PZ906	Priority Sewer Main Rehab	\$ -	\$ -	\$ -	\$ 380,000
	PZ946	Sewer Pipeline Diversion Project	\$ 274,659	\$ 7,936	\$ 266,723	\$ -
		<b>204 - SEWER ENTERPRISE FUND Total</b>	<b>\$ 9,252,306</b>	<b>\$ 254,312</b>	<b>\$ 8,997,994</b>	<b>\$ 1,450,000</b>
205	PT003	Municipal Fiber Network	\$ 41,354	\$ 41,354	\$ -	\$ -
	PT004	Culver Connect Laterals	\$ 118,940	\$ 53,912	\$ 65,028	\$ -
		<b>205 - MUNICIPAL FIBER NETWORK FUND Total</b>	<b>\$ 160,294</b>	<b>\$ 95,266</b>	<b>\$ 65,028</b>	<b>\$ -</b>
307	PB003	Paratransit Vehicle Electrification	\$ 148,369	\$ -	\$ 148,369	\$ -
	PE004	City Vehicle-Equip Replacement	\$ 8,455,379	\$ 4,099,262	\$ 4,356,116	\$ 4,130,000
		<b>307 - EQUIPMENT REPLACEMENT FUND Total</b>	<b>\$ 8,603,748</b>	<b>\$ 4,099,262</b>	<b>\$ 4,504,485</b>	<b>\$ 4,130,000</b>
413	PO005	Public Art for Wash/Natl TOD Gateway	\$ -	\$ -	\$ -	\$ 500,000
	PO013	Art for 2028 Olympics/Paralympics	\$ -	\$ -	\$ -	\$ 50,000
	PO014	Artwork Farragut Connector	\$ -	\$ -	\$ -	\$ 75,000
	PO015	Police Station Art Installation	\$ -	\$ -	\$ -	\$ 50,000
	PO019	Artist Laureate Program	\$ -	\$ -	\$ -	\$ 35,000
	PZ614	Performing Arts	\$ -	\$ -	\$ -	\$ 100,000
	PZ634	Art Maintenance	\$ -	\$ -	\$ -	\$ 60,000
	PZ676	Temporary Art Displays & Exhibits	\$ -	\$ -	\$ -	\$ 60,000
	PZ824	Art Conservation Program	\$ -	\$ -	\$ -	\$ 200,000
	PZ876	Vet's Memorial Bldg Refurbish	\$ -	\$ -	\$ -	\$ 10,000
	PZ959	Community Cultural Plan Update	\$ -	\$ -	\$ -	\$ 50,000
		<b>413 - ART FUND Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,190,000</b>
417	PS005	Arterial Street Pavement Rehab	\$ 781,780	\$ 781,780	\$ -	\$ -
	PZ546	Pavement Management Masterplan	\$ 2,882	\$ -	\$ 2,882	\$ -
	PZ554	Minor Pavement & Concrete Improvements	\$ 20,056	\$ -	\$ 20,056	\$ -
	PZ599	Neighborhood Traffic Mgmt Program	\$ 150,000	\$ -	\$ 150,000	\$ -
	PZ942	Sawtelle Blvd Resurfacing	\$ 4,119	\$ -	\$ 4,119	\$ -
	PZ956	Jefferson/Hetzler Traffic Signal	\$ 1,962	\$ -	\$ 1,962	\$ -
		<b>417 - COMMUNITY DEVELOPMENT FUND Total</b>	<b>\$ 960,800</b>	<b>\$ 781,780</b>	<b>\$ 179,019</b>	<b>\$ -</b>

FUND	PROJ	PROJECT TITLE	FY2023-2024 Revised Budget	FY2023-2024 Estimated Spend	FY2024-2025 Estimated Carryover	FY2024-2025 Proposed Budget
418	PB027	Traffic Calming Upgrades	\$ -	\$ -	\$ -	\$ 158,000
	PF001	Bike Rack Installation	\$ 830	\$ -	\$ 830	\$ -
	PL003	Traffic Signal Wash Bl/Cattaraugus	\$ 6,303	\$ -	\$ 6,303	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ 11,532	\$ -	\$ 11,532	\$ -
	PL007	Traffic Signal -Left Turn Upgrades	\$ 200,000	\$ -	\$ 200,000	\$ -
	PL015	Traffic Signal Fiber Optic Upgrades	\$ 300,000	\$ -	\$ 300,000	\$ 100,000
	PO009	Neighborhood NTMP	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS002	City Traffic Sign Retroreflectivity	\$ 203,000	\$ -	\$ 203,000	\$ -
	PS005	Arterial Street Pavement Rehab	\$ 2,636,776	\$ 1,003,756	\$ 1,633,020	\$ 1,165,837
	PS008	Ped and Bicycle Programs (Match)	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS017	Tactical Mobility Lane	\$ 1,542,429	\$ 476,964	\$ 1,065,465	\$ -
	PS018	Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 538,394	\$ 276,644	\$ 261,750	\$ -
	PS020	W. Wash Median/Stormwater Project	\$ 287,000	\$ -	\$ 287,000	\$ -
	PS034	Higuera Bridge Ramp - Cleanup-PZ964	\$ 40,000	\$ -	\$ 40,000	\$ -
	PS035	Huron Ave Curb and Gutter Replacement	\$ -	\$ -	\$ -	\$ 185,000
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 117,520	\$ -	\$ 117,520	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 977,724	\$ -	\$ 977,724	\$ -
	PZ684	Street Light Upgrades	\$ 24,815	\$ -	\$ 24,815	\$ 77,000
	PZ826	Citywide Traffic Counts	\$ 180,000	\$ 30,000	\$ 150,000	\$ 50,000
	PZ941	Safe Routes to School	\$ 200,000	\$ 200,000	\$ -	\$ -
	PZ965	Washington Bl & PI Bike Lane	\$ 3,849	\$ -	\$ 3,849	\$ -
		<b>418 - SPECIAL GAS TAX FUND Total</b>	<b>\$ 7,520,171</b>	<b>\$ 1,987,363</b>	<b>\$ 5,532,807</b>	<b>\$ 1,735,837</b>
419	PP010	Upgrade Vet's Ball Field Lighting	\$ 350,000	\$ -	\$ 350,000	\$ -
	PP013	Culver City Park Fields	\$ 183,511	\$ 25,647	\$ 157,864	\$ -
	PP015	Media Park Construction Drawings	\$ 110,000	\$ -	\$ 110,000	\$ -
	PP016	Playground Eqmt Repair-CleanupPZ898	\$ 5,287	\$ -	\$ 5,287	\$ 110,000
	PP025	Community Garden	\$ -	\$ -	\$ -	\$ 75,000
	PP026	MWELO Consultant	\$ -	\$ -	\$ -	\$ 85,000
	PZ594	Fencing Replacement at Parks	\$ 11,663	\$ -	\$ 11,663	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 90,386	\$ 1,141	\$ 89,246	\$ -
	PZ640	Resurface/Restripe Sports Courts	\$ 222,071	\$ 210,943	\$ 11,128	\$ -
	PZ731	Lindberg Park	\$ 25,726	\$ 25,036	\$ 690	\$ -
	PZ876	Vet's Memorial Bldg Refurbish	\$ 67,461	\$ -	\$ 67,461	\$ -
	PZ899	Park Facilities Improvements	\$ 53,172	\$ 9,063	\$ 44,109	\$ -
	PZ922	Booster Pump Replacement Project	\$ 50,000	\$ -	\$ 50,000	\$ -
		<b>419 - PARK FACILITIES FUND Total</b>	<b>\$ 1,169,277</b>	<b>\$ 271,828</b>	<b>\$ 897,449</b>	<b>\$ 270,000</b>
420	PB027	Traffic Calming Upgrades	\$ -	\$ -	\$ -	\$ 146,000
	PE005	Vets Memorial HVAC Replc/Decarb	\$ 429,157	\$ 135,118	\$ 294,040	\$ -
	PE006	Air Purification Improvements	\$ 95,000	\$ -	\$ 95,000	\$ -
	PE007	Council Chambers Audio/Visual	\$ 700,000	\$ -	\$ 700,000	\$ -
	PF019	City Hall - Centennial Garden	\$ 40,336	\$ -	\$ 40,336	\$ -
	PF022	VMC/Sr. Center Microgrid	\$ 82,000	\$ 28,255	\$ 53,745	\$ -
	PF023	Energy Efficiency Projects	\$ 50,000	\$ -	\$ 50,000	\$ -
	PF025	Bicycle/Ped. Action Plan Implement	\$ 400,000	\$ -	\$ 400,000	\$ 50,000
	PF027	PD Forensic Lab Rehab/Update	\$ 50,000	\$ 25,848	\$ 24,153	\$ -
	PF034	Emergency Shelter&Transitional Housing	\$ 1,805,627	\$ 1,527,980	\$ 277,647	\$ -
	PF035	Permanent Housing - Sunburst	\$ 698,344	\$ 683,951	\$ 14,393	\$ -
	PF036	Public Works/Engineering Office	\$ 16,850	\$ 16,850	\$ -	\$ -
	PF037	CCAD BID Improvement	\$ 100,000	\$ 28,800	\$ 71,200	\$ -
	PF038	City Hall Security Gates	\$ 200,000	\$ -	\$ 200,000	\$ -
	PF040	Police Stn PA/Intercom/Radio System	\$ 300,000	\$ 50,000	\$ 250,000	\$ -
	PF046	405 Freeway Underpass at Culver Blv	\$ -	\$ -	\$ -	\$ 92,300
	PF047	405 Freeway Underpass at Venice Blv	\$ -	\$ -	\$ -	\$ 86,000
	PF049	Lenawee Ave Storm Drain Rehabilitation	\$ -	\$ -	\$ -	\$ 350,000
	PL002	Traffic Signal at Sawtelle & Hayter	\$ 238,925	\$ -	\$ 238,925	\$ -
	PL005	Adaptive Traffic Control System	\$ 202,316	\$ -	\$ 202,316	\$ -
	PL010	Matteson/Sawtelle Traffic Improvement	\$ 279,847	\$ -	\$ 279,847	\$ -
	PL012	Automation of Lighting Timers	\$ 60,000	\$ -	\$ 60,000	\$ -
	PO004	Tree Grate Replacement	\$ 20,000	\$ -	\$ 20,000	\$ -
	PO008	Rancho Higuera NTMP	\$ 89,444	\$ -	\$ 89,444	\$ -
	PO012	5-Year Update to Hazard Mitigation	\$ 115,000	\$ 36,844	\$ 78,156	\$ -
	PO016	Arts District Corridor	\$ -	\$ -	\$ -	\$ 80,000
	PO017	Arts District Median Replanting	\$ -	\$ -	\$ -	\$ 300,000
	PO018	CCAD Allocation for Lighting	\$ -	\$ -	\$ -	\$ 70,000
	PP002	SK/CWA Park Power Gearbox Replacment	\$ 125,000	\$ -	\$ 125,000	\$ -
	PP008	Lindberg Park Improvement Project	\$ 2,325	\$ -	\$ 2,325	\$ -
	PP009	Sports Field Renovations	\$ 28,413	\$ 2,113	\$ 26,300	\$ -
	PP012	Retractable Bollard Install -CC Park	\$ 4,000	\$ -	\$ 4,000	\$ -
	PP013	Culver City Park Fields	\$ 827,371	\$ -	\$ 827,371	\$ -
	PP018	Culver City Plunge Backup Pool Heat	\$ 130,000	\$ -	\$ 130,000	\$ -
	PP019	Parks Feasibility Study	\$ 300,000	\$ 298,939	\$ 1,061	\$ -
	PP020	Sr Center Outdoor Patio Remodel	\$ 160,000	\$ -	\$ 160,000	\$ -
	PP021	Hirsch Pad Installation/Four Parks	\$ 70,000	\$ -	\$ 70,000	\$ -



FUND	PROJ	PROJECT TITLE	FY2023-2024 Revised Budget	FY2023-2024 Estimated Spend	FY2024-2025 Estimated Carryover	FY2024-2025 Proposed Budget
	PP023	Parks Master Plan	\$ 750,000	\$ 726,187	\$ 23,813	\$ -
	PS001	Concrete Street Rehabilitation	\$ 169,800	\$ -	\$ 169,800	\$ 200,000
	PS002	City Traffic Sign Retroreflectivity	\$ 232,000	\$ -	\$ 232,000	\$ -
	PS005	Arterial Street Pavement Rehab	\$ 2,098,766	\$ 443,690	\$ 1,655,076	\$ 996,635
	PS006	ADA Transition Plan	\$ 20,000	\$ -	\$ 20,000	\$ -
	PS014	Jackson Ave. Pedestrian Walkway	\$ 437,416	\$ 363,871	\$ 73,546	\$ -
	PS015	Local Roadway Safety Plan	\$ 1,050	\$ -	\$ 1,050	\$ -
	PS016	Congestion Relief Project	\$ 196,947	\$ -	\$ 196,947	\$ -
	PS018	Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 230,000	\$ -	\$ 230,000	\$ -
	PS019	Overland/Ranch/Kelmore-Redesign QB	\$ 17,989	\$ -	\$ 17,989	\$ -
	PS022	Galvin Street Parkway Expansion	\$ 134,145	\$ 123,345	\$ 10,800	\$ -
	PS023	Main Street Bollards	\$ 697,273	\$ 578,968	\$ 118,305	\$ -
	PS024	Ince/Lucerne Intersection Redesign	\$ 75,000	\$ -	\$ 75,000	\$ -
	PS025	Arts District Parking Study	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS026	Melvil Street Roadway Closure	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS029	Overland-Playa Ped/Bicycle Imp	\$ -	\$ -	\$ -	\$ 250,000
	PS033	Culver Blvd Realignmt- CleanupPZ460	\$ 189,863	\$ 32,227	\$ 157,636	\$ -
	PS034	Higuera Bridge Ramp - Cleanup-PZ964	\$ 105,069	\$ 89,927	\$ 15,142	\$ -
	PS036	New Higuera Street Sidewalk	\$ -	\$ -	\$ -	\$ 135,000
	PS037	Ocean Drive Sidewalk - Overland Ave	\$ -	\$ -	\$ -	\$ 225,000
	PT001	Wireless Deployment-City Facilities	\$ 103,731	\$ 33,745	\$ 69,986	\$ -
	PT002	Audio/Voting Council Chambers	\$ 101	\$ -	\$ 101	\$ -
	PT007	Citywide Electronic Document Management System	\$ 104,213	\$ 79,820	\$ 24,392	\$ 25,000
	PT010	Technology Innovation and Enhancements	\$ 56,668	\$ 171	\$ 56,497	\$ 250,000
	PT011	Network Rewiring at Police Dept	\$ 6,952	\$ 6,952	\$ -	\$ -
	PT012	Public Safety Camera Replacement	\$ 137,638	\$ 137,638	\$ -	\$ -
	PT013	Dev of Interactive Map/GIS Support	\$ 100,000	\$ -	\$ 100,000	\$ -
	PT015	Timekeeping Replacement Project	\$ -	\$ -	\$ -	\$ 250,000
	PZ295	Alley Reconstruction - Citywide	\$ 1,230	\$ -	\$ 1,230	\$ 350,000
	PZ388	Technology Replacement Fund	\$ 381,074	\$ 250,000	\$ 131,074	\$ 315,000
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 722,870	\$ 100,774	\$ 622,096	\$ -
	PZ429	Traffic Signal Replace/Upgrade	\$ 666,522	\$ 374,268	\$ 292,254	\$ 250,000
	PZ497	Stormwater Discharge Program/NPDES	\$ 38,133	\$ 21,592	\$ 16,541	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 310,579	\$ -	\$ 310,579	\$ -
	PZ554	Minor Pavement & Concrete Improvements	\$ 129,794	\$ -	\$ 129,794	\$ 150,000
	PZ594	Fencing Replacement at Parks	\$ 35,000	\$ -	\$ 35,000	\$ -
	PZ599	Neighborhood Traffic Mgmt Program	\$ 237,773	\$ 21,278	\$ 216,494	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 78,762	\$ 18,642	\$ 60,120	\$ -
	PZ636	Finance System Replacement	\$ 388,416	\$ 85,833	\$ 302,584	\$ -
	PZ638	Median Island Rehabilitation	\$ 54,824	\$ 16,500	\$ 38,324	\$ -
	PZ639	Little League Field	\$ 58,091	\$ -	\$ 58,091	\$ -
	PZ676	Temporary Art Displays & Exhibits	\$ 5,693	\$ -	\$ 5,693	\$ -
	PZ684	Street Light Upgrades	\$ 104,278	\$ 6,339	\$ 97,938	\$ -
	PZ754	Ficus Tree Replacement	\$ -	\$ -	\$ -	\$ 40,000
	PZ811	Citywide Speed Zone Study	\$ 252,475	\$ 67,521	\$ 184,954	\$ -
	PZ826	Citywide Traffic Counts	\$ 1,434	\$ 1,434	\$ -	\$ -
	PZ830	Skateboard Park	\$ 200,000	\$ -	\$ 200,000	\$ -
	PZ845	Asbestos Abatement	\$ 17,500	\$ -	\$ 17,500	\$ -
	PZ863	Residential Paving Program	\$ 360,000	\$ -	\$ 360,000	\$ -
	PZ899	Park Facilities Improvements	\$ 33,192	\$ -	\$ 33,192	\$ -
	PZ902	Public Safety CAD/RMS/Mobile Units	\$ 190,293	\$ 190,293	\$ -	\$ -
	PZ922	Booster Pump Replacement Project	\$ 950	\$ -	\$ 950	\$ -
	PZ923	Fox Hills Parking Supply Augment	\$ -	\$ -	\$ -	\$ 250,000
	PZ929	Real Time Motorist Info System	\$ 72,308	\$ -	\$ 72,308	\$ -
	PZ931	Fire Station No. 1 Renovations	\$ 10,966	\$ -	\$ 10,966	\$ -
	PZ932	Fire Station No. 2 Renovations	\$ 6,250	\$ -	\$ 6,250	\$ -
	PZ938	Citywide Bridge Repairs	\$ 121,431	\$ 22,862	\$ 98,569	\$ 200,000
	PZ941	Safe Routes to School	\$ 535,124	\$ 228,223	\$ 306,901	\$ 100,000
		<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>	<b>\$ 18,749,538</b>	<b>\$ 6,856,797</b>	<b>\$ 11,892,741</b>	<b>\$ 5,160,935</b>
420F	PA008	Veterans Park Parking Lot Resurfacing	\$ -	\$ -	\$ -	\$ 100,000
	PE002	Radio System Replacement	\$ 668,674	\$ 423,094	\$ 245,581	\$ 327,210
	PF013	Fire Station Renovations	\$ 414,332	\$ 131,654	\$ 282,678	\$ 275,000
	PF020	PD Locker Rooms/Restrooms Rehab	\$ 546,971	\$ 3,977	\$ 542,995	\$ 200,000
	PF028	Parks Building Renovations	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
	PF029	Ivy Substation Building Improvement	\$ 731,960	\$ 13,874	\$ 718,086	\$ 50,000
	PF039	Police Stn Bldg Imp/Pntg & Window	\$ 300,000	\$ 34,476	\$ 265,525	\$ 250,000
	PF041	PW City Yard HVAC Replacement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
	PF042	City Hall/PD Elevator Upgrades	\$ 200,000	\$ -	\$ 200,000	\$ 150,000
	PF048	City Hall Second Floor Lobby Area Safety Improvements	\$ -	\$ -	\$ -	\$ 132,500
	PP011	Plunge Vessel Resurfacing	\$ 210,188	\$ -	\$ 210,188	\$ 200,000
	PP014	Park Playground Rehabilitation	\$ 400,000	\$ 1,188	\$ 398,812	\$ 600,000
	PP017	Bianco Park Bldg/Trailer Replacement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
	PP024	Media Park/Lighting Furniture	\$ -	\$ -	\$ -	\$ 80,000



FUND	PROJ	PROJECT TITLE	FY2023-2024 Revised Budget	FY2023-2024 Estimated Spend	FY2024-2025 Estimated Carryover	FY2024-2025 Proposed Budget
	PP028	Sound Proofing of Tennis Courts	\$ -	\$ -	\$ -	\$ 150,000
	PZ132	Building Repairs	\$ 1,199,196	\$ 723,456	\$ 475,740	\$ 750,000
	PZ844	UST Upgrades on City Property	\$ 54,847	\$ 13,003	\$ 41,844	\$ 450,000
	PZ876	Vet's Memorial Bldg Refurbishment	\$ 17,537	\$ -	\$ 17,537	\$ 150,000
		<b>420F - Facilities Planning Reserve Total</b>	<b>\$ 5,243,706</b>	<b>\$ 1,344,721</b>	<b>\$ 3,898,985</b>	<b>\$ 4,364,710</b>
420M	PL008	Network-wide Signal System Synch	\$ 31,601	\$ 31,601	\$ -	\$ 100,000
		<b>420M - Mitigation Funds Total</b>	<b>\$ 31,601</b>	<b>\$ 31,601</b>	<b>\$ -</b>	<b>\$ 100,000</b>
420R	PP010	Upgrade Vet's Ball Field Lighting	\$ 100,000	\$ -	\$ 100,000	\$ 150,000
	PP022	Assessment of CC Prk Hillside Slope	\$ 200,000	\$ -	\$ 200,000	\$ 30,000
	PP027	New Park Signage in all Parks	\$ -	\$ -	\$ -	\$ 36,000
	PZ640	Resurface/Restripe Sports Courts	\$ 10,000	\$ 44	\$ 9,956	\$ 250,000
		<b>420R - Recreation Facilities Reserve Total</b>	<b>\$ 310,000</b>	<b>\$ 44</b>	<b>\$ 309,956</b>	<b>\$ 466,000</b>
420S	PS005	Arterial Street Pavement Rehab	\$ 1,186,796	\$ 250,895	\$ 935,901	\$ 360,000
		<b>420S - Sewer Fund Transfer Total</b>	<b>\$ 1,186,796</b>	<b>\$ 250,895</b>	<b>\$ 935,901</b>	<b>\$ 360,000</b>
423	PB019	Robertson Bike & Bus Lane	\$ 1,456,529	\$ -	\$ 1,456,529	\$ -
	PF001	Bike Rack Installation	\$ 1,752	\$ -	\$ 1,752	\$ -
	PF024	Expo To Downtown Connector	\$ 1,456,529	\$ 91,000	\$ 1,365,529	\$ -
	PF034	Emergency Shelter&Transitional Housing	\$ 194,369	\$ 164,597	\$ 29,772	\$ -
	PF035	Permanent Housing - Sunburst	\$ 673,249	\$ 673,249	\$ -	\$ -
	PF045	Develop and Implement EV Charging Stations	\$ -	\$ -	\$ -	\$ 250,000
	PL005	Adaptive Traffic Control System	\$ 109,255	\$ -	\$ 109,255	\$ -
	PL006	Wash-Culver Pedestrian & Cyc Safety	\$ 219,931	\$ -	\$ 219,931	\$ -
	PL007	Traffic Signal -Left Turn Upgrades	\$ 1,795,998	\$ -	\$ 1,795,998	\$ -
	PL008	Network-wide Signal System Synch	\$ 4,300	\$ -	\$ 4,300	\$ -
	PL013	Signalized Intersection Safety Imp	\$ 2,720,522	\$ 165,895	\$ 2,554,627	\$ -
	PL016	Citywide High Voltage Streetlight Upgrades	\$ -	\$ -	\$ -	\$ 1,000,000
	PO001	Urban Forest Mgt & Succession Plan	\$ 1,664	\$ -	\$ 1,664	\$ -
	PO011	Metro Bike Share Program	\$ 500,000	\$ -	\$ 500,000	\$ -
	PP001	Hetzler Road Pedestrian Trail	\$ 6,936	\$ -	\$ 6,936	\$ -
	PR001	Marina del Rey Harbor Watershed	\$ 502,451	\$ -	\$ 502,451	\$ 952,000
	PR002	Culver Boulevard Infiltration	\$ 415	\$ 415	\$ -	\$ -
	PR004	Green Street Master Plan	\$ 70,117	\$ 36,727	\$ 33,389	\$ -
	PR005	Mesmer Dry Weather Diversion Project	\$ 339,348	\$ 339,317	\$ 31	\$ -
	PS005	Arterial Street Pavement Rehab	\$ 70,100	\$ 35,525	\$ 34,575	\$ -
	PS015	Local Roadway Safety Plan	\$ 9,450	\$ -	\$ 9,450	\$ -
	PS018	Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 1,952,500	\$ -	\$ 1,952,500	\$ -
	PS019	Overland/Ranch/Kelmore-Redesign QB	\$ 172,110	\$ 122,320	\$ 49,790	\$ -
	PS027	Overland Ave HFST	\$ 676,420	\$ 57,720	\$ 618,700	\$ 2,500,000
	PS028	Un-signalized Intersection Sfty Improvements	\$ 1,483,617	\$ 8,564	\$ 1,475,053	\$ -
	PS029	Overland-Playa Ped/Bicycle Improvements	\$ 842,496	\$ 617,700	\$ 224,796	\$ -
	PS030	Complete Street Design Guidelines	\$ 500,000	\$ 442,559	\$ 57,441	\$ -
	PZ497	Stormwater Discharge Program/NPDES	\$ 492,540	\$ -	\$ 492,540	\$ -
	PZ551	Interpretive Nature Trail	\$ 52,821	\$ -	\$ 52,821	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 211,577	\$ 211,577	\$ -	\$ -
	PZ731	Lindberg Park	\$ 202,505	\$ 158,700	\$ 43,805	\$ -
	PZ881	Sepulveda Blvd Widening	\$ 113,490	\$ -	\$ 113,490	\$ -
	PZ923	Fox Hills Parking Supply Augment	\$ -	\$ -	\$ -	\$ 2,500,000
	PZ929	Real Time Motorist Info System	\$ 773,768	\$ -	\$ 773,768	\$ -
	PZ938	Citywide Bridge Repairs	\$ 238,991	\$ 176,458	\$ 62,533	\$ -
	PZ941	Safe Routes to School	\$ 63,571	\$ -	\$ 63,571	\$ -
	PZ942	Sawtelle Blvd Resurfacing	\$ 12,390	\$ -	\$ 12,390	\$ -
		<b>423 - CAPITAL GRANTS (CIP) FUND Total</b>	<b>\$ 17,921,712</b>	<b>\$ 3,302,324</b>	<b>\$ 14,619,388</b>	<b>\$ 7,202,000</b>
424	PL008	Network-wide Signal System Synch	\$ 200,000	\$ 164,124	\$ 35,876	\$ -
		<b>424 - Proposition C Total</b>	<b>\$ 200,000</b>	<b>\$ 164,124</b>	<b>\$ 35,876</b>	<b>\$ -</b>
428	PS011	CDBG Sidewalk Repairs	\$ 368,888	\$ 260,277	\$ 108,612	\$ 155,000
	PZ963	Sherbourne and McManus Sidewalk	\$ 1,968	\$ -	\$ 1,968	\$ -
		<b>428 - CDBG - CAPITAL FUND Total</b>	<b>\$ 370,856</b>	<b>\$ 260,277</b>	<b>\$ 110,579</b>	<b>\$ 155,000</b>
431	PL006	Wash-Culver Pedestrian & Cyc Safety	\$ 16,361	\$ -	\$ 16,361	\$ -
	PS005	Arterial Street Pavement Rehab	\$ 411,380	\$ 73,479	\$ 337,901	\$ -
	PS017	Tactical Mobility Lane	\$ 680,967	\$ 214,717	\$ 466,250	\$ -
	PS034	Higuera Bridge Ramp - Cleanup-PZ964	\$ 73,537	\$ 55,405	\$ 18,132	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 9,845	\$ -	\$ 9,845	\$ -
	PZ950	Ped Improv-Intersects w/Bus Stops	\$ 68,225	\$ -	\$ 68,225	\$ -
		<b>431 - MEASURE R Total</b>	<b>\$ 1,260,315</b>	<b>\$ 343,601</b>	<b>\$ 916,714</b>	<b>\$ -</b>
434	PR001	Marina del Rey Harbor Watershed	\$ 6,181,122	\$ 606,900	\$ 5,574,222	\$ 600,000
	PR002	Culver Boulevard Infiltration	\$ 997,405	\$ 179,219	\$ 818,185	\$ -
	PR004	Green Street Master Plan	\$ 170,565	\$ -	\$ 170,565	\$ -
	PR005	Mesmer Dry Weather Diversion Project	\$ 163,398	\$ 32,200	\$ 131,198	\$ -
	PW004	Syd Kronenthal Park Strmwtr Project	\$ 1,599,887	\$ 117,300	\$ 1,482,587	\$ -
	PW005	Catch Basin Trash TMDL Retrofit	\$ 594,390	\$ 406,948	\$ 187,442	\$ -
	PW006	Citywide Bioretention Basin Project	\$ 2,027,059	\$ 224,937	\$ 1,802,122	\$ 750,000
	PZ497	Stormwater Discharge Program/NPDES	\$ 1,472,726	\$ 1,380,721	\$ 92,004	\$ -
	PZ948	Transfer Station Improvements	\$ 4,187	\$ -	\$ 4,187	\$ -

FUND	PROJ	PROJECT TITLE	FY2023-2024 Revised Budget	FY2023-2024 Estimated Spend	FY2024-2025 Estimated Carryover	FY2024-2025 Proposed Budget
		<b>434 - URBAN RUNOFF MITIGATION Total</b>	<b>\$ 13,210,739</b>	<b>\$ 2,948,226</b>	<b>\$ 10,262,512</b>	<b>\$ 1,350,000</b>
435	PF025	Bicycle/Ped. Action Plan Implement	\$ 257,500	\$ 183,027	\$ 74,473	\$ -
	PL014	Traffic Signal Battery Backup System	\$ 150,000	\$ 150,000	\$ -	\$ -
	PL015	Traffic Signal Fiber Optic Upgrades	\$ 300,000	\$ 54,285	\$ 245,715	\$ -
	PO008	Rancho Higuera NTMP	\$ 185,000	\$ -	\$ 185,000	\$ -
	PO011	Metro Bike Share Program	\$ 436,723	\$ -	\$ 436,723	\$ -
	PS017	Tactical Mobility Lane	\$ 862,481	\$ 371,644	\$ 490,837	\$ -
	PS030	Complete Street Design Guidelines	\$ 129,560	\$ 57,338	\$ 72,222	\$ -
	PS031	Farragut Drive Bike Blvd Project	\$ 250,000	\$ -	\$ 250,000	\$ -
	PZ923	Fox Hills Parking Supply Augment	\$ 478,754	\$ 169,384	\$ 309,370	\$ -
		<b>435 - MEASURE M Total</b>	<b>\$ 3,050,018</b>	<b>\$ 985,678</b>	<b>\$ 2,064,340</b>	<b>\$ -</b>
438	PR001	Marina del Rey Harbor Watershed	\$ 4,467,898	\$ 182,444	\$ 4,285,454	\$ 500,000
	PR002	Culver Boulevard Infiltration	\$ 509,097	\$ -	\$ 509,097	\$ -
	PR005	Mesmer Dry Weather Diversion Project	\$ 839,632	\$ 698,051	\$ 141,581	\$ -
	PW006	Citywide Bioretention Basin Project	\$ 520,000	\$ -	\$ 520,000	\$ -
		<b>438 - MEASURE W Total</b>	<b>\$ 6,336,627</b>	<b>\$ 880,495</b>	<b>\$ 5,456,132</b>	<b>\$ 500,000</b>
475	PA001	Parking Meters Relocation Project	\$ 407,500	\$ -	\$ 407,500	\$ -
	PA002	Cloud-Based Permit Parking Program	\$ 55,900	\$ -	\$ 55,900	\$ -
	PA003	Ince Parking Structure Lighting	\$ 17,080	\$ -	\$ 17,080	\$ -
	PA004	PARCS Equipment Replacement	\$ 171,882	\$ 168,366	\$ 3,516	\$ -
	PA006	City-Owned Parking Lot Improvements	\$ 863,904	\$ -	\$ 863,904	\$ -
	PA007	Ince Parking Structure - Offc Improvements	\$ 62,000	\$ -	\$ 62,000	\$ -
	PA009	Ince Parking Structure Sewer Repair	\$ -	\$ -	\$ -	\$ 28,000
	PA010	Parking Structure Elevator Modernization	\$ -	\$ -	\$ -	\$ 512,000
	PF023	Energy Efficiency Projects	\$ 62,239	\$ -	\$ 62,239	\$ -
	PF032	Pay on Foot Security Cameras	\$ 25,000	\$ -	\$ 25,000	\$ -
	PF033	Ince Parking Strctr Sewer Lat Rehab	\$ 117,560	\$ -	\$ 117,560	\$ -
	PO007	Citywide Sign Updates	\$ 100,000	\$ 6,960	\$ 93,040	\$ -
	PT009	Enterprise Camera System	\$ 921,800	\$ 8,699	\$ 913,101	\$ -
	PZ923	Fox Hills Parking Supply Augmentation	\$ 162,000	\$ -	\$ 162,000	\$ -
	PZ929	Real Time Motorist Info System	\$ 111,749	\$ -	\$ 111,749	\$ -
	PZ949	New Parking Meter Installation	\$ 2,472,343	\$ 287,635	\$ 2,184,708	\$ -
		<b>475 - CULVER CITY PARKING AUTHORITY Total</b>	<b>\$ 5,550,957</b>	<b>\$ 471,661</b>	<b>\$ 5,079,296</b>	<b>\$ 540,000</b>
476	PF035	Permanent Housing - Sunburst	\$ 73,032	\$ 66,952	\$ 6,080	\$ -
		<b>476 Housing Authority Total</b>	<b>\$ 73,032</b>	<b>\$ 66,952</b>	<b>\$ 6,080</b>	<b>\$ -</b>
485	PS020	W. Wash Median/Stormwater Project	\$ 1,402,745	\$ -	\$ 1,402,745	\$ -
	PS032	TOD Crosswalk Construction/Mgmt	\$ 530,000	\$ -	\$ 530,000	\$ -
		<b>485 - COOP Unrestricted CAP Funds Total</b>	<b>\$ 1,932,745</b>	<b>\$ -</b>	<b>\$ 1,932,745</b>	<b>\$ -</b>
		<b>Grand Total</b>	<b>\$ 132,508,529</b>	<b>\$ 29,699,479</b>	<b>\$ 102,809,050</b>	<b>\$ 54,399,432</b>

# Other Special Funds

## W. Washington Landscape Maint Dist #1 (42516510)

### Expenditures and Appropriations by Object of Expense for 42516510

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
3,165	7,500	7,500	513000	Utilities	7,000	(500)	(7.1)%
516	600	600	517300	Advertising and Public Relatio	600	0	0.0%
6,669	19,550	24,179	619800	Other Contractual Services	14,500	(9,679)	(66.8)%
<b>10,350</b>	<b>27,650</b>	<b>32,279</b>		<b>Operating and Maintenance Total</b>	<b>22,100</b>	<b>(10,179)</b>	<b>(46.1)%</b>
<b>10,350</b>	<b>27,650</b>	<b>32,279</b>		<b>Grand Total</b>	<b>22,100</b>	<b>(10,179)</b>	<b>(46.1)%</b>

## W. Washington Landscape Maint Dist #2 (42516520)

### Expenditures and Appropriations by Object of Expense for 42516520

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
5,342	7,000	7,000	513000	Utilities	6,000	(1,000)	(16.7)%
516	600	600	517300	Advertising and Public Relatio	600	0	0.0%
6,433	17,550	18,303	619800	Other Contractual Services	29,300	10,997	37.5%
<b>12,290</b>	<b>25,150</b>	<b>25,903</b>		<b>Operating and Maintenance Total</b>	<b>35,900</b>	<b>9,997</b>	<b>27.8%</b>
<b>12,290</b>	<b>25,150</b>	<b>25,903</b>		<b>Grand Total</b>	<b>35,900</b>	<b>9,997</b>	<b>27.8%</b>

## W. Washington Landscape Maint Dist #3 (42516530)

### Expenditures and Appropriations by Object of Expense for 42516530

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	0	0	513000	Utilities	6,000	6,000	100.0%
0	600	600	517300	Advertising and Public Relatio	600	0	0.0%
5,758	4,750	5,503	619800	Other Contractual Services	4,500	(1,003)	(22.3)%
<b>5,758</b>	<b>5,350</b>	<b>6,103</b>		<b>Operating and Maintenance Total</b>	<b>11,100</b>	<b>4,997</b>	<b>45.0%</b>
<b>5,758</b>	<b>5,350</b>	<b>6,103</b>		<b>Grand Total</b>	<b>11,100</b>	<b>4,997</b>	<b>45.0%</b>

# Landscape Maintenance District #1 (42516543)

## Expenditures and Appropriations by Object of Expense for 42516543

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	0	0	499500	Contra-Salaries	7,139	7,139	100.0%
0	0	0		<b>Personnel Total</b>	<b>7,139</b>	<b>7,139</b>	<b>100.0%</b>
<b>Operating and Maintenance</b>							
0	9,000	9,000	513000	Utilities	9,000	0	0.0%
0	500	500	514100	Departmental Special Supplies	700	200	28.6%
0	4,167	4,167	550000	Other Charges	0	(4,167)	0.0%
0	19,827	19,827	619800	Other Contractual Services	22,628	2,801	12.4%
0	<b>33,494</b>	<b>33,494</b>		<b>Operating and Maintenance Total</b>	<b>32,328</b>	<b>(1,166)</b>	<b>(3.6)%</b>
0	<b>33,494</b>	<b>33,494</b>		<b>Grand Total</b>	<b>39,467</b>	<b>5,973</b>	<b>15.1%</b>

## Higuera St Landscape/Lighting District (42516545)

### Expenditures and Appropriations by Object of Expense for 42516545

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	0	0	499500	Contra-Salaries	2,800	2,800	100.0%
0	0	0		<b>Personnel Total</b>	<b>2,800</b>	<b>2,800</b>	<b>100.0%</b>
<b>Operating and Maintenance</b>							
0	5,427	5,427	513000	Utilities	7,400	1,973	26.7%
0	500	500	514100	Departmental Special Supplies	500	0	0.0%
0	9,294	9,294	619800	Other Contractual Services	8,723	(571)	(6.5)%
0	15,221	15,221		<b>Operating and Maintenance Total</b>	<b>16,623</b>	<b>1,402</b>	<b>8.4%</b>
0	15,221	15,221		<b>Grand Total</b>	<b>19,423</b>	<b>4,202</b>	<b>21.6%</b>



## General - CC Parking Authority (47555100)

### Expenditures and Appropriations by Object of Expense for 47555100

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	2,000	2,000	512100	Office Expense	500	(1,500)	(300.0)%
1,600	1,600	2,625	512400	Communications	2,625	0	0.0%
10,344	15,000	15,000	513000	Utilities	15,000	0	0.0%
1,369	1,000	1,000	514100	Departmental Special Supplies	500	(500)	(100.0)%
0	50,000	50,000	600100	R&M - Building	4,900	(45,100)	(920.4)%
0	10,000	10,000	600200	R&M - Equipment	5,000	(5,000)	(100.0)%
0	30,000	30,000	610100	Audit Services	30,000	0	0.0%
36,954	38,000	38,000	612300	Property Management Services	45,113	7,113	15.8%
17,756	120,000	219,080	619800	Other Contractual Services	139,000	(80,080)	(57.6)%
<b>68,023</b>	<b>267,600</b>	<b>367,705</b>		<b>Operating and Maintenance Total</b>	<b>242,638</b>	<b>(125,067)</b>	<b>(51.5)%</b>
<b>68,023</b>	<b>267,600</b>	<b>367,705</b>		<b>Grand Total</b>	<b>242,638</b>	<b>(125,067)</b>	<b>(51.5)%</b>

## Cardiff Parking Structure Operations (47555310)

### Expenditures and Appropriations by Object of Expense for 47555310

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
4,513	4,000	4,000	512400	Communications	4,000	0	0.0%
2,390	3,500	3,500	513000	Utilities	3,500	0	0.0%
0	0	6,765	514000	Mandated Fees	0	(6,765)	0.0%
2,000	20,000	20,000	600100	R&M - Building	20,000	0	0.0%
0	15,000	15,000	600200	R&M - Equipment	15,000	0	0.0%
452,771	325,000	318,235	612300	Property Management Services	386,802	68,567	17.7%
0	10,000	10,000	619800	Other Contractual Services	10,000	0	0.0%
<b>461,674</b>	<b>377,500</b>	<b>377,500</b>		<b>Operating and Maintenance Total</b>	<b>439,302</b>	<b>61,802</b>	<b>14.1%</b>
<b>Capital</b>							
0	4,000	4,000	730100	Improvements other than Bldg	4,000	0	0.0%
<b>0</b>	<b>4,000</b>	<b>4,000</b>		<b>Capital Total</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>461,674</b>	<b>381,500</b>	<b>381,500</b>		<b>Grand Total</b>	<b>443,302</b>	<b>61,802</b>	<b>13.9%</b>

## Ince Parking Structure Operations (47555380)

### Expenditures and Appropriations by Object of Expense for 47555380

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
8,509	6,500	6,500	512400	Communications	6,500	0	0.0%
0	3,000	3,000	513000	Utilities	3,000	0	0.0%
4,836	25,000	25,000	600100	R&M - Building	25,000	0	0.0%
0	15,000	15,000	600200	R&M - Equipment	25,000	10,000	40.0%
656,058	690,000	690,000	612300	Property Management Services	621,355	(68,645)	(11.0)%
0	10,000	10,000	619800	Other Contractual Services	25,000	15,000	60.0%
<b>669,403</b>	<b>749,500</b>	<b>749,500</b>		<b>Operating and Maintenance Total</b>	<b>705,855</b>	<b>(43,645)</b>	<b>(6.2)%</b>
<b>Capital</b>							
4,606	8,000	8,000	730100	Improvements other than Bldg	8,000	0	0.0%
<b>4,606</b>	<b>8,000</b>	<b>8,000</b>		<b>Capital Total</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
<b>674,009</b>	<b>757,500</b>	<b>757,500</b>		<b>Grand Total</b>	<b>713,855</b>	<b>(43,645)</b>	<b>(6.1)%</b>

## The Culver Steps (47555320)

### Expenditures and Appropriations by Object of Expense for 47555320

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
158,074	0	0	612300	Property Management Services	0	0	0.0%
158,074	0	0		<b>Operating and Maintenance Total</b>	0	0	0.0%
158,074	0	0		<b>Grand Total</b>	0	0	0.0%

## Ivy Substation/Media Park (47555440)

### Expenditures and Appropriations by Object of Expense for 47555440

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
0	20,000	20,000	619800	Other Contractual Services	20,000	0	0.0%
0	20,000	20,000		<b>Operating and Maintenance Total</b>	20,000	0	0.0%
0	20,000	20,000		<b>Grand Total</b>	20,000	0	0.0%

## Virginia Parking Lot (47555560)

### Expenditures and Appropriations by Object of Expense for 47555560

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
4,456	2,500	3,500	513000	Utilities	2,800	(700)	(25.0)%
5,370	7,000	7,000	600100	R&M - Building	7,000	0	0.0%
0	10,000	10,000	600200	R&M - Equipment	5,000	(5,000)	(100.0)%
89,149	86,000	86,000	612300	Property Management Services	93,702	7,702	8.2%
2,000	10,000	9,000	619800	Other Contractual Services	5,000	(4,000)	(80.0)%
<b>100,975</b>	<b>115,500</b>	<b>115,500</b>		<b>Operating and Maintenance Total</b>	<b>113,502</b>	<b>(1,998)</b>	<b>(1.8)%</b>
<b>100,975</b>	<b>115,500</b>	<b>115,500</b>		<b>Grand Total</b>	<b>113,502</b>	<b>(1,998)</b>	<b>(1.8)%</b>

# Watseka Parking Structure Operations (47555580)

## Expenditures and Appropriations by Object of Expense for 47555580

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
7,374	4,000	4,000	512400	Communications	4,000	0	0.0%
2,808	2,500	2,500	513000	Utilities	2,500	0	0.0%
0	20,000	20,000	600100	R&M - Building	20,000	0	0.0%
3,000	15,000	15,000	600200	R&M - Equipment	15,000	0	0.0%
296,931	305,000	305,000	612300	Property Management Services	357,727	52,727	14.7%
3,000	10,000	10,000	619800	Other Contractual Services	0	(10,000)	0.0%
<b>313,113</b>	<b>356,500</b>	<b>356,500</b>		<b>Operating and Maintenance Total</b>	<b>399,227</b>	<b>42,727</b>	<b>10.7%</b>
<b>Capital</b>							
0	5,000	5,000	730100	Improvements other than Bldg	5,000	0	0.0%
<b>0</b>	<b>5,000</b>	<b>5,000</b>		<b>Capital Total</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>313,113</b>	<b>361,500</b>	<b>361,500</b>		<b>Grand Total</b>	<b>404,227</b>	<b>42,727</b>	<b>10.6%</b>

## Successor Agency Administration (55090000)

### Expenditures and Appropriations by Object of Expense for 55090000

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Operating and Maintenance</b>							
163,450	0	212,442	611600	Legal Services - Miscellaneous	200,000	(12,442)	(6.2)%
6,631	0	22,000	619100	Fiscal Services	22,000	0	0.0%
29,355	0	0	650200	Insurance Premiums - Other	0	0	0.0%
595,373	0	493,238	670100	Administrative Charges	446,370	(46,868)	(10.5)%
<b>794,809</b>	<b>0</b>	<b>727,680</b>		<b>Operating and Maintenance Total</b>	<b>668,370</b>	<b>(59,310)</b>	<b>(8.9)%</b>
<b>Other</b>							
0	0	11,652,250	810400	Loan Principal Payments	12,765,000	1,112,750	8.7%
(695,684)	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
<b>(695,684)</b>	<b>0</b>	<b>11,652,250</b>		<b>Other Total</b>	<b>12,765,000</b>	<b>1,112,750</b>	<b>8.7%</b>
<b>99,124</b>	<b>0</b>	<b>12,379,930</b>		<b>Grand Total</b>	<b>13,433,370</b>	<b>1,053,440</b>	<b>7.8%</b>



## Debt Service (55090860)

### Expenditures and Appropriations by Object of Expense for 55090860

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Other</b>							
1,954,581	0	0	820100	Bond Interest Payments	0	0	0.0%
0	0	0	820400	Loan Interest Payments	1,375,625	1,375,625	100.0%
<b>1,954,581</b>	<b>0</b>	<b>0</b>		<b>Other Total</b>	<b>1,375,625</b>	<b>1,375,625</b>	<b>100.0%</b>
<b>1,954,581</b>	<b>0</b>	<b>0</b>		<b>Grand Total</b>	<b>1,375,625</b>	<b>1,375,625</b>	<b>100.0%</b>

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# Appendix A

## APPENDIX A

### CITY OF CULVER CITY COUNCIL POLICY STATEMENT

Policy Number **5001**

General Subject: Budget

Date Issued 1/23/95Specific Subject: Budget Development and  
AdministrationDate Revised 06/23/14Effective Date 06/24/14Resolution No. 2014-R058

#### PURPOSE:

To establish the policy for the preparation, adoption, and administration of the City's Annual Budget.

#### STATEMENT OF POLICY:

##### A. Budget Development.

###### General

The City Manager shall prepare and submit a proposed budget to the City Council at least 45 days prior to the beginning of the upcoming fiscal year, as required by Section 801 of the City Charter. The budget shall be adopted by July 1, of each year, as required by Section 803 of the City Charter. The budget shall incorporate a results-based budgeting approach that allows the public and the City Council to prioritize City expenditures strategically aligned with core community values. The operating budget shall serve as the annual financial plan of the City for implementing the goals and objectives of the City Council, City Manager and departments. The budget shall provide the necessary resources to accomplish City Council determined service levels.

City Council directs and controls the planned use of reserves through budget appropriation process. Appropriations for operating expenditures shall be balanced in relation to current revenue sources and will not over-rely on one-time revenue sources or reserves. This is not intended to limit the periodic use of financial resources that were accumulated over time for a specific project or purpose.

The budget may be developed with one or more contingency plans to protect against volatile or unexpected events. When significant uncertainty exists concerning revenue volatility or threatening/pending obligations, the City Council and City Manager reserve the right to impose any special fiscal

control measures, including a personnel hiring freeze, and other spending controls, whenever circumstances warrant. The City Council may authorize the use of Contingency Reserves only during emergency situations as set forth by Council Policy 5002. Any approved use of contingency reserves shall require the City Manager to present a plan to City Council to replenish reserves within five years.

### Revenues

1. The City will estimate annual General Fund revenues using an objective, analytical process; specific assumptions will be documented and maintained. Budgeted revenues will be estimated conservatively using accepted standards and estimates provided by the state, other governmental agencies, and/or reliable economic forecasters when available.
2. Specific revenue sources will not be dedicated for specific purposes, unless required by law or Generally Accepted Accounting Principles (GAAP). All non-restricted revenues will be deposited in the General Fund and appropriated through the budget process.
3. The City shall prepare a comprehensive report at mid-year which discusses revenue projections in light of actual receipts, and shall provide new projections, as appropriate.

### Appropriations

1. The City will estimate annual General Fund expenditures using current position control and payroll data, actual pay and benefit factors for the upcoming year when available, estimated pay and benefit factors when actuals are not available, and estimated inflation rates. Estimates will be based on data provided by the state, other governmental agencies, and/or reliable economic forecasters when available.

#### B. Organization of the Annual Budget.

The Annual Budget is published in one volume, generally organized into the following sections:

- An introductory section which includes the City Manager's Budget Message and a list of reductions and enhancements.
- A Budget Summary section that includes various charts and summary tables of revenue, expenditure and authorized position information.

- A Revenue Detail section which includes line-item level revenue information for each fund.
- A section with departmental information including mission descriptions, work plans, position detail and line-item level expenditure data by division.
- The Capital Improvements section provides a summary of current and future planned projects, basic descriptions of each project, the funding source and the scope of work to be performed. CIPs are generally major facility or infrastructure improvement projects managed by the Public Works Department, although other departments do manage certain projects.

C. Budget Assumptions.

1. If not otherwise communicated to the City Manager during the course of the current fiscal year, it is assumed the City Council has determined that the current array and level of City services is reasonable and desirable.
2. Each department's existing on-going funding level provides the starting point for implementation for the following budget cycle. The existing base budget should be thoroughly examined throughout the annual budget process to assure alignment with City Council and community priorities.
3. Residential/commercial and outside regional growth impact may not affect all City departments equally.
4. Generally inflation impacts all departments equally.
5. As a results-based system, performance expectations and service objectives of all departments need to be clearly established and understood.
6. The City shall ensure adequate funding is available for operation and maintenance of any proposed capital facilities or other public improvements, or new project construction will be delayed.
7. Elected officials provide policy direction. The City Manager and Executive Management then have the flexibility to administer operations within that overall policy framework.
8. Council will approve and maintain a balanced budget during the fiscal year.

D. Budget Process.

During January of each year, the Finance Department shall prepare updated revenue estimates and fund balance projections for the current year (Mid-Year Review) and prepare a forecast of preliminary revenue projections for at least the next five fiscal years (Financial Forecast). These reports will be presented to City Council by the end of February. At the same City Council meeting, there will be a public comment period to solicit any public input on the budget for the upcoming year. A second public comment period may be held in March. Also in March of each year, the Finance Department shall issue budget instructions and packets to each department for use in preparation of the next year's City budget. Included in these instructions will be budget guidelines and appropriation targets for each department. These guidelines will be developed by the Chief Financial Officer and approved by the City Manager.

During this period, City Commissions, Boards and Committees may submit budget recommendations to their appropriate Department Director liaisons and the City Manager for consideration.

After further refinements of revenue estimates and the completion of Department proposed expenditure appropriation requests, the Finance Department will summarize department requests for review by the City Manager. After the City Manager has reviewed and amended the Department Head requests, the Finance Department shall prepare the City Manager's proposed budget for the next fiscal year and shall submit it to the City Council. The City Council shall hold as many budget study sessions as it deems necessary. All proposed Council changes to the City Manager's proposed budget shall be itemized on a budget checklist of revisions. The City Council shall hold a public hearing and adopt the proposed budget with any checklist revisions on or before July 1 by formal budget resolution. When adopted, the proposed budget along with the finalized checklist, become the final budget.

E. Administration of the Annual Budget.

During the budget year, Department Heads and their designated representatives may authorize only those expenditures that are based on appropriations previously approved by City Council action, and only from accounts under their organizational responsibility. Any unexpended appropriations, except valid encumbrances, expire at fiscal year end unless specifically re-appropriated by the City Manager for expenditure during the new fiscal year. Department Heads are responsible for not authorizing expenditures above budget appropriations in any given expenditure classification within their purview, without additional appropriation or transfer as specified further below. Appropriation control shall be maintained within each division or project level unit, aggregating individual line-item accounts into Classifications of: Salaries and Benefits, Operations and Maintenance, Capital Outlay and Other Financing Uses.

The following broad parameters shall govern the transfer of appropriations during the year:

1. Overall appropriation control is established at the fund level. Appropriation authority may not be transferred from one fund to another.
2. Position control is established by the adopted budget. City Manager approval and then City Council approval is required for any new, substitute or reclassified positions.
3. The purchase of capital equipment shall require specific budget appropriation. Any changes or additions to capital accounts after the budget is adopted shall require City Manager approval and identification of the source of funds for transfer.
4. Significant changes in department or division operations affecting service or service levels different from that approved in the adopted budget shall have the prior approval of the City Manager and, as appropriate, the City Council.

Appropriations may be transferred, amended or reduced subject to the following limitations:

Departmental Authority

1. Transfers within Divisions or Projects. Appropriation transfers between line items of the same Classification within a division or project budget may be requested by the Department Director and approved by the Chief Financial Officer.
2. Transfers between Departmental Divisions or Projects. If a total departmental budget, within a specific Classification, is not exceeded, upon a request by the Department Director the Chief Financial Officer has the authority to transfer funds within that Classification and Department, to make the most efficient use of funds appropriated by the City Council.

City Manager Authority

1. Transfers between Departments. Funds may be realigned between one Department and another, within the same Classification, with City Manager approval. For example, if a Fire Department function and the employee who accomplishes it are replaced by a slightly different function assigned to the Police Department, the City Manager may authorize the transfer of appropriate funds to support this function.
2. New Appropriations. During the Budget Year, the City Council may



appropriate additional funds for special purposes by a City Council Budget Amendment, which requires a 4/5 vote approval. The City Manager has authority to approve requests for budget increases not to exceed \$30,000 per department per fiscal year. Additionally, under the following circumstances the City Manager may approved budget increases in excess of \$30,000:

- a. To cover contract costs incurred for tax audits that are performed on a contingency fee basis.
  - b. To cover contract costs based on the volume of transactions incurred in connection with red-light enforcement activities, with a corresponding revenue budget increase.
  - c. To cover reimbursable contract costs such as plan review services, building inspection services, recreation enrichment classes and youth sport programs, or other services to be reimbursed by an applicant
3. Appropriated Reserves. No direct expenditures shall be charged to the Appropriated Reserves account. Transfer requests from the Appropriated Reserves account to a departmental operating account shall be approved by the City Manager.
  4. Equipment Replacement Fund. The City Manager may approve appropriation adjustments of up to 5% of the cost of an individual piece of equipment when the actual cost exceeds the budget estimate.
  5. Strike Team Reimbursements. The City Manager may increase the budgeted revenues and appropriations of the Fire Department for the Administrative Surcharge and Apparatus Reimbursement portion of Strike Team Reimbursements to purchase items directly related to strike team deployments.
  6. Central Stores. The City Manager is authorized to increase revenues and appropriations in the Central Stores fund as necessary.
  7. Grants & Donations. The City Manager may accept grants or donations of up to \$30,000 on behalf of the City. The City Council will be formally notified of such actions on a quarterly basis by way of the City Manager newsletter to the City Council.

Additionally, grant appropriations approved by City Council may be carried forward to the following fiscal year(s) as long as the grant terms remain valid, the expenditures are consistent with the previous Council authorization, and the funds would otherwise need to be returned to the granting or donor agency. Also, see Council Policy 5002 for specific grant acceptance and administration procedures.

Grant agreements and restricted donations in excess of \$30,000 must be specifically approved by the City Council. Occasionally, the terms and conditions of a grant are approved by City Council in a year prior to when the program activity will take place and therefore, the funds are not appropriated to carry out the grant at that time. In such cases, the City Manager may appropriate the funds when they are received, provided the expenditures clearly meet the amount, terms, nature and intent of the grant or donation previously approved by City Council.

8. Transfers between Expenditure Categories. Any reprogramming of funds among the three Classifications (Salaries and Benefits, Maintenance and Operations, and Capital Outlay and Other Financing Sources) within a given fund requires the City Manager's approval.
9. Capital Improvement Projects (CIP). Appropriation for capital improvement projects may be transferred from one funding source to another with the approval of the City Manager. Additionally, the following transfers may occur:
  - a. Excess Project Appropriations or savings may be transferred to a "Project Savings Account," within the same fund. Such savings may be re-appropriated to a new or existing project with the approval of City Council. Any appropriation balance remaining in the Project Savings account will lapse at Fiscal Year End.
  - b. Excess Project Appropriations may also be transferred from one CIP project to another, provided that the projects utilize the same funding source and are for substantially the same project purpose. Project appropriation transfers of this nature require the approval of the City Manager.

All proposed budget amendments and transfers will be submitted to the Chief Financial Officer for review and processing prior to City Manager or Council authorization.

In annual budget funds (General Fund and most Special Revenue Funds), all unexpended and unencumbered appropriations will be canceled on June 30 of each fiscal year, unless a re-appropriation is specifically approved by the City Manager. Multi-year funds will carry unexpended appropriations forward, adding any additional appropriations approved by the City Council for the new budget year.

- F. Management Authorization & Responsibilities. . Once the final Budget has been approved by the City Council, specific City Council approval to make expenditures consistent with the Budget will not be required except as provided by other Council Policies and Administrative Procedures. It is the responsibility of the City Manager and management to administer the City's budget within the framework of policy and appropriation as approved by the City Council.
1. The Chief Financial Officer is responsible for checking purchase requests against availability of funds and authorization as per the approved Budget.
  2. Unless otherwise directed, routine filling of vacancies in staff positions authorized within the Budget, will not require further City Council approval. However, new positions, not addressed by the adopted budget, do require City Council approval.
  3. At fiscal year end, the Chief Financial Officer is authorized to record accruals and transfers between funds and accounts in order to close projects or the books of accounts of the City of Culver City in accordance with generally accepted governmental accounting principles as established by the Government Accounting Standards Board, Government Finance Officers Association, and other appropriate accounting pronouncements. Any net shortage within a Fund will be recorded as a decrease in Fund Balance. Any net excess will be recorded as an increase to one or more appropriate Reserve Accounts as recommended by the Chief Financial Officer and approved by the City Manager or as is otherwise dictated by Council Financial Policies (5002). The net change in fund balances will be reported to City Council through various documents including Year-End Financial Reports, the Comprehensive Annual Financial Report (CAFR), Budget Documents and other financial presentations. Funds that exceeded appropriations during the year or ended the year with a deficit fund balance are reported annually in the CAFR notes to the financial statements. (Information regarding the policy parameters and administration of City Reserves is contained in City Council Policy 5002.)

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# Appendix B

**CITY OF CULVER CITY  
COUNCIL POLICY STATEMENT**

**Policy Number: 5002**

General Subject: Finance and Budget

Date Issued: 06/12/2023

Specific Subject: Financial Policies

Effective Date: 06/12/2023

Resolution No: 2023-R044

**I. PURPOSE:**

To establish a comprehensive set of financial policies for the City that will serve as a guideline for operational and strategic decision making related to financial matters.

**II. STATEMENT OF POLICY:**

The following financial policies are intended to establish a comprehensive set of guidelines for use by the City Council and City staff on decision-making that has a fiscal impact. The goal is to maintain the City's financial stability in order to be able to continually adapt to local and regional economic changes. Such policies will allow the City to maintain and enhance a sound fiscal condition. This policy should be implemented in conjunction with associated subsidiary policies, i.e. Budget Development and Administration (5001), Purchasing Policy, Investment Policy, etc.

These financial policies will be reviewed annually to ensure that they remain current. The policy will be included as part of the City's annual Adopted Budget. The City's comprehensive financial policies shall be in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Long-term Financial Planning  
Auditing, Financial Reporting and Disclosure  
Revenue Collection  
Cash Management  
Capital Improvement Projects  
Financial Reserves  
Grant Administration  
Debt Management

**III. LONG-TERM FINANCIAL PLANNING:**

1. The City shall create a General Fund Financial Forecast that looks forward at least five fiscal years into the future. The City shall consider immediate proactive measures when deficits between anticipated revenues and expenditures exist, even in outer years. The Forecast shall be updated as part of the Mid-Year Budget Report and as part of the annual Proposed budget.
2. The City Council, City Manager and Executive Management will consider the

effects of proposals for new or enhanced services, employee negotiations, tax/fee changes, or similar items, on the General Fund Financial Forecast. The City should be able to fund any such enhancements or changes in both the short-term and long-term.

3. The City shall develop and implement a financial plan to address its funding needs for issues like deferred maintenance and unfunded liabilities, which will be included in the General Fund Financial Forecast.
4. The City shall seek a balance in the overall revenue structure between more stable revenue sources (e.g. Property Tax and Utility Taxes) and economically sensitive revenue sources (e.g. Sales Tax and Transient Occupancy Tax).
5. The City will proactively seek to protect and expand its tax base by encouraging a healthy underlying economy.
6. The City will work to enhance and protect the property values of all Culver City residents and property owners.
7. The City shall encourage the economic development of the community as a whole in order to provide stable and increasing revenue streams. It should be the City's goal to not only attract new businesses but also to retain successful businesses in the City. Objectives of the revenue strategy should also include: avoiding an over reliance on revenue from any one particular industry; recruitment and retention efforts to ensure a balance of revenue sources; ensuring compatible uses; encouraging business synergies; and promoting the growth of amenities and ancillary services to support business districts and established industries.
8. The City shall develop and maintain methods for the evaluation of future development and related fiscal impacts on the City budget.
9. Every reasonable effort will be made to establish revenue measures which will cause the transients and recreation visitors to Culver City to carry a fair portion of the expenses incurred by the City as a result of their use of public facilities.
10. The City will establish appropriate cost-recovery targets for its fee structure and will annually adjust its Master Fee Schedule to ensure that the fees continue to meet cost recovery targets. The Finance Department may study, internally or using an outside consultant, the costs of providing such services and recommend fees to each department.
11. Special services, which can be identified with the recipients, will be self-supported from service fees to the maximum extent possible. Service fees shall be established in the Master Fee Schedule in compliance with applicable State law, and shall be periodically reviewed for compliance with applicable State law.
12. The City will oppose efforts of the State and County governments to divert revenues from the City or to increase unfunded service mandate of City taxpayers.
13. The City will seek additional intergovernmental funding and grants, with a priority on funding one-time capital projects. Grant-funded projects that require multi-year support will be reviewed by City Council.

14. The City will not rely on one-time revenue sources to fund operations. One-time revenues sources, whenever possible, will be used to fund one-time projects, augment reserve balances or fund unfunded liabilities.

#### **IV. AUDITING, FINANCIAL REPORTING AND DISCLOSURE POLICIES:**

Accounting standards boards and regulatory agencies set the minimum standards and disclosure requirements for annual financial reports and continuing disclosure requirements associated with municipal securities. The City places a high value on transparency and full disclosure in all matters concerning the City's financial position and results of operations. To this end, the City endeavors to make superior disclosure in the City's Comprehensive Annual Financial Report and Continuing Disclosure filings by going above and beyond the minimum reporting requirements including certificate of achievement programs and voluntary event disclosure filings.

The City prepares its financial statements in conformance with Generally Accepted Accounting Principles (GAAP). Responsibility for the accuracy and completeness of the financial statements rests with the City. However, the City retains the services of an external accounting firm to audit the financial statements on an annual basis. The primary point of contact for the auditor is the Chief Financial Officer, but the auditors will have direct access to the City Manager, City Attorney, Financial Planning and Budget Subcommittee or City Council on any matters they deem appropriate.

The financial statement audit and compliance audits will be conducted in accordance with the United States Generally Accepted Auditing Standards (GAAS), standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller of the United States, and standards set by regulatory agencies if applicable.

After soliciting and receiving written proposals from qualified independent accounting firms, the Chief Financial Officer shall submit a recommendation to the Financial Planning and Budget Subcommittee and City Council. Under the premise that multi-year audit agreements are more cost efficient, allow for greater continuity and reduce audit disruption, the City may engage auditors in multi-year contracts, but the term of each contract shall not exceed five years. Generally, the City will request proposals for audit services every five years. It is the City's policy to require mandatory audit firm rotation after ten years of consecutive service.

After audit results have been communicated to the City, the Finance Department is then responsible for responding to all findings within six months to the City Manager and Financial Planning and Budget Subcommittee and appropriate regulatory agencies, if applicable.

#### **V. REVENUE COLLECTION POLICY:**

1. The City will pursue revenue collection and auditing to ensure that monies due the City are accurately received in a timely manner.
2. The City will seek reimbursement from the appropriate agency for State and Federal mandated costs whenever possible and cost-effective.
3. The City should centralize accounts receivable/collection activities wherever



possible so that all receivables are handled consistently.

4. Accounts receivable management and diligent oversight of collections from all revenue sources are imperative. Sound financial management principles include the establishment of an allowance for doubtful accounts. Efforts will be made to pursue the timely collection of delinquent accounts. When such accounts are deemed uncollectible, they should be written-off from the financial statements.
  - a. The Chief Financial Officer, with the approval of the City Manager, is authorized to write off uncollectible individual accounts less than or equal to \$1,000.00. In such cases, the Chief Financial Officer must prepare a memorandum for City Manager review and approval documenting the accounts to be written off, the age of the debt, reasons for writing off each account and evidence of collection attempts taken on the account.
  - b. Past due accounts of \$1,000.00 or greater may be written off with approval by the City Council. To write off accounts exceeding \$1,000, the Chief Financial Officer must prepare an Agenda Report for City council review and approval documenting the accounts to be written off, the age of the debt, reasons for writing off each account and evidence of collection attempts taken on the account.

#### **VI. CASH MANAGEMENT POLICY:**

1. Cash and investment programs will be maintained in accordance with California Government Code Section 53600 et seq. and the City's adopted Investment Policy and will ensure that proper controls and safeguards are maintained. Pursuant to State law, the City, at least annually, revises, and the City Council affirms, a detailed Investment Policy.
2. Reports on the City's investment portfolio and cash position will be developed and presented to the City Council on at least a quarterly basis, in conformity with the California Government Code.
3. City funds will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.

#### **VII. CAPITAL IMPROVEMENT PROJECTS POLICY:**

1. A five-year Capital Improvement Plan shall be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction which result in a capitalized asset and have a useful (depreciable) life of two years or more.
2. The capital improvement plan will identify, where applicable, current operating maintenance costs and funding streams available to repair and/or replace deteriorating infrastructure and to avoid significant unfunded liabilities.
3. The City should develop and implement a post-implementation evaluation of its infrastructures condition on a specified periodic basis, estimating the remaining

useful life, and projecting replacement costs.

4. The City shall actively pursue outside funding sources for all Capital Improvement Projects. Outside funding sources, such as grants, shall be used to finance only those Capital Improvement Projects that are consistent with the five-year Capital Improvement Project and local governmental priorities, and whose operating and maintenance costs have been included in future operating budget forecasts.
5. Capital improvement lifecycle costs will be coordinated with the development of the Operating Budget. Future operating, maintenance and replacement costs associated with new capital improvements will be forecasted, matched to available revenue sources, and included in the Operating Budget. Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact of the project and when such cost is expected to occur.
6. Financing of capital improvement projects shall be considered pursuant to the Debt Management Policy section.

#### **VIII. FINANCIAL RESERVES POLICY:**

Prudent financial management dictates that some portion of the funds available to the City be reserved for future use.

As a general budget principle concerning the use of reserves, the City Council decides whether to appropriate funds from Reserve accounts. Even though a project or other expenditure qualifies as a proper use of Reserves, the Council may decide that it is more beneficial to use current year operating revenues or bond proceeds instead, thereby retaining the Reserve funds for future use. Reserve funds will not be spent for any function other than the specific purpose of the Reserve account from which they are drawn without specific direction in the annual budget; or by a separate City Council action. Information regarding Annual Budget Adoption and Administration is contained in City Council Policy 5001.

##### Governmental Funds and Fund Balance Defined

Governmental Funds including the General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds and Permanent Funds have a short-term or current flow of financial resources, measurement focus and basis of accounting and therefore, exclude long-term assets and long-term liabilities. The term Fund Balance, used to describe the resources that accumulate in these funds, is the difference between the fund assets and fund liabilities of these funds. Fund Balance is similar to the measure of net working capital that is used in private sector accounting. By definition, both Fund Balance and Net Working Capital exclude long-term assets and long-term liabilities.

##### Proprietary Funds and Net Working Capital Defined

Proprietary Funds including Enterprise Funds and Internal Service Funds have a long-term or economic resources measurement focus and basis of accounting and therefore, include long-term assets and liabilities. This basis of accounting is very similar to that used in private sector. However, instead of Retained Earnings, the term Net Position is

Position includes both long-term assets and liabilities, the most comparable measure of proprietary fund financial resources to governmental Fund Balance is Net Working Capital, which is the difference between current assets and current liabilities. Net Working Capital, like Fund Balance, excludes long-term assets and long-term liabilities.

### Governmental Fund Reserves (Fund Balance)

For Governmental Funds, the Governmental Accounting Standards Board (“GASB”) Statement No. 54 defines five specific classifications of fund balance. The five classifications are intended to identify whether the specific components of fund balance are available for appropriation and are therefore “Spendable.” The classifications also are intended to identify the extent to which fund balance is constrained by special restrictions, if any. Applicable only to governmental funds, the five classifications of fund balance are as follows:

<u>CLASSIFICATIONS</u>	<u>NATURE OF RESTRICTION</u>
Non-spendable	Cannot be readily converted to cash
Restricted	Externally imposed restrictions
Committed	City Council imposed commitment
Assigned	City Manager/CFO assigned purpose/intent
Unassigned	Residual balance not otherwise restricted

A. Non-spendable fund balance: That portion of fund balance that includes amounts that are either (a) not in a spendable form, or (b) legally or contractually required to be maintained intact. Examples of Non-spendable fund balance include:

1. Reserve for Inventories: The value of inventories purchased by the City but not yet issued to the operating Departments is reflected in this account.
2. Reserve for Long Term Receivables and Advances: This Reserve is used to identify and segregate that portion of the City’s financial assets which are not due to be received for an extended period, so are not available for appropriation during the budget year.
3. Reserve for Prepaid Assets: This reserve represents resources that have been paid to another entity in advance of the accounting period in which the resource is deducted from fund balance. A common example is an insurance premium, which is typically payable in advance of the coverage period. Although prepaid assets have yet to be deducted from fund balance, they are no longer available for appropriation.

B. Restricted fund balance: The portion of fund balance that reflects constraints placed on the use of resources (other than non-spendable items) that are either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation. The City operates approximately twenty special revenue funds that account for items such as gas tax revenues distributed by the State, local return portions of County-wide sales tax overrides dedicated to transportation, grants from federal or State agencies with specific spending restrictions, Section 8 and CDBG

number of others. Since these funds are established because of the specific spending limitations on them, any year-end balances are still restricted for these purposes. Some specific examples of restricted fund balance are:

1. Reserve for Debt Service: Funds are placed in this Reserve at the time debt is issued. The provisions governing the Reserve, if established, are in the Bond Indenture and the Reserve itself is typically controlled by the Trustee.
  2. Park In Lieu: Per CCMC 15.06.305 and California Government Code Section 664777 (The 1975 “Quimby Act”), a dedication of land or payment of fees for park or recreational purposes in conjunction with residential development is required. The fees collected can only be used for specific park or recreation purposes as outlined in CCMC 15.06.305 through 15.06.330.
- C. Committed fund balance: That portion of a fund balance that includes amounts that can only be used for specific purposes pursuant to constraints imposed by formal action by the government’s highest level of decision making authority, and remain binding unless removed in the same manner. The City considers a resolution to constitute a formal action for the purposes of establishing committed fund balance. The action to constrain resources must occur within the fiscal reporting period; however, the amount can be determined subsequently. City Council imposed Commitments are as follows:
1. Contingency Reserve: The Contingency Reserve shall have a target balance of thirty percent (30%) of General Fund “Operating Budget” as originally adopted. Operating Budget for this purpose shall include current expenditure appropriations and shall exclude Capital Improvement Projects and Transfers Out. Appropriation and/or access to these funds are reserved for emergency situations only. The parameters by which the Contingency Reserve could be accessed would include the following circumstances:
    - a. A catastrophic loss of critical infrastructure requiring an expenditure of greater than or equal to five percent (5%) of the General Fund, Operating Budget, as defined above.
    - b. A State or Federally declared state of emergency where the City response or related City loss is greater than or equal to five percent (5%) of the General Fund, Operating Budget.
    - c. Any settlement arising from a claim or judgment where the loss exceeds the City’s insured policy coverage by an amount greater than or equal to five percent (5%) of the General Fund, Operating Budget.
    - d. Deviation from budgeted revenue projections in the top three General Fund revenue categories, namely, Sales Taxes, Utility Users’ Taxes and Business Taxes in a cumulative amount greater than or equal to five percent (5%) of the General Fund, Operating Budget.
    - e. Any action by another government that eliminates or shifts revenues from the City amounting to greater than or equal to five percent (5%) of the General Fund, Operating Budget.
    - f. Inability of the City to meet its debt service obligations in any given year.

- g. Any combination of factors 1) a.-f. amounting to greater than or equal to five percent (5%) of the General Fund, Operating Budget in any one fiscal year.

Use of the Contingency Reserve must be approved by the City Council. Should the Contingency Reserve commitment be used, the City Manager shall present a plan to City Council to replenish the reserve within five years.

2. Facilities Planning Reserve: The Facilities Planning Reserve has been established to offset the cost of replacement or major refurbishment to critical City facilities such as, but not limited to, the City Hall building and Police Department buildings, Fire Stations, and other Facility Improvement Projects. Use of this Reserve must be approved by City Council. This Reserve shall be funded by allocations of General Fund surplus revenues, as defined later in this policy, or by specific City Council allocations. The eligible uses of this reserve include the cash funding of public facility improvements or the servicing of related debt.
3. Recreational Facilities: City Council Policy 5003 requires ten percent (10%) of gross annual revenues derived from specified recreational classes and rentals to be set aside for the refurbishment of certain recreational facilities, fee-based activity programs and equipment used in connection with fee-based recreation classes.
4. Public Safety Equipment Replacement Reserve: The Public Safety Equipment Replacement Reserve has been established to secure funding for critical safety related equipment such as: personal protective equipment for police and fire, emergency medical equipment, fire suppression equipment, hazardous materials equipment, extrication equipment, body-worn cameras, in-car cameras/arbitrator system, unmanned aerial vehicle, equipment to secure perimeters, other non-lethal equipment, and litter baskets. Use of this Reserve must be approved by City Council. This Reserve shall be funded by allocations of General Fund surplus revenues, as defined later in this Policy, or by specific City Council allocations.

D. Assigned fund balance: That portion of a fund balance that includes amounts that are constrained by the City's intent to be used for specific purposes but that are not restricted or committed. This policy hereby delegates the authority to the City Manager or Chief Financial Officer to modify or create new assignments of fund balance. Constraints imposed on the use of assigned amounts may be changed by the City Manager or Chief Financial Officer. Appropriations of balances are subject to Council Policy 5001 concerning budget adoption and administration. Examples of assigned fund balance may include but are not limited to:

1. Reserves for Encumbrances: Purchase Orders and contracts executed by the City express an intent to purchase goods or services. Generally, such documents include a cancellation clause, where the City would then only be responsible to pay for goods received or services provided. The City recognizes the obligation to pay for these goods and services as a reservation of fund balance, but because the City can ultimately free itself of this obligation if necessary, it does not meet the requirements of the more restrictive fund balance categorizations.
2. Change in Fair Market Value of Investments: As dictated by GASB 31, the City

practice is necessary to ensure that the City's investment assets are shown at their true value as of the balance sheet. However, in a fluctuating interest rate environment, this practice records market value gains or losses which may never be actually realized. The City Manager or Chief Financial Officer may elect to reserve a portion of fund balance associated with an unrealized market value gain. However, it is impractical to assign a portion of fund balance associated with an unrealized market value loss.

When the City Manager or Chief Financial Officer authorizes a change in General Fund, Assigned Fund Balance, City Council shall be notified quarterly.

- E. Unassigned fund balance: The residual portion of available fund balance that is not otherwise restricted, committed or assigned.

#### **IX. GENERAL FUND SURPLUS:**

At the end of each fiscal year, the difference between General Fund revenues and expenditures results in either a surplus (adding to fund balance) or deficit (subtracting from fund balance). In the case of a surplus, the policy for allocation shall follow these priorities:

1. Full funding of the Contingency Reserve.
2. If the Contingency Reserve is fully funded, 10% of the remaining surplus amount, but no more than \$1,000,000, shall be placed in the Public Safety Equipment Replacement Reserve, 40% of the remaining surplus amount shall be placed in the Facilities Planning Reserve, and the remainder shall revert to Unassigned fund balance.

The City Manager may recommend a different allocation for approval by the City Council.

#### **X. PROPRIETARY FUND RESERVES (NET WORKING CAPITAL):**

In the case of Proprietary Funds (Enterprise and Internal Service Funds), Generally Accepted Accounting Principles ("GAAP") does not permit the reporting of reserves on the face of City financial statements. However, this does not preclude the City from setting policies to accumulate financial resources for prudent financial management of its proprietary fund operations. Since proprietary funds may include both long-term capital assets and long-term liabilities, the most comparable measure of liquid financial resources that is similar to fund balance in proprietary funds is net working capital which is the difference between current assets and current liabilities. For all further references to reserves in Proprietary Funds, Net Working Capital is the intended meaning.

##### **A. Refuse Disposal Fund**

1. Stabilization and Contingency Reserve: This Reserve is used to provide sufficient funds to support seasonal variations in cash flows and in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a rate increase to offset sustained cost increases. The intent of the Reserve is to provide funds to offset



cost increases that are projected to be short-lived, thereby partially eliminating the volatility in annual rate adjustments. It is not intended to offset ongoing, long-term pricing structure changes. The target level of this reserve is twenty-five percent (25%) of the annual operating budget. This reserve level is intended to provide a reorganization period of 3 months with zero income or 12 months at a twenty-five percent (25%) loss rate. The City Council must approve the use of these funds, based on City Manager recommendation. Funds collected in excess of the Stabilization reserve target would be available to offset future rate adjustments, while extended reserve shortfalls would be recovered from future rate increases. Should catastrophic losses to the fleet or transfer station occur, the Stabilization and Contingency Reserve may be called upon to avoid disruption to refuse disposal.

#### B. Municipal Bus Lines Fund

1. Stabilization and Contingency Reserve: This Reserve is used to provide sufficient funds to support seasonal variations in cash flows and in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a fare increase to offset sustained cost increases. The intent of the Reserve is to provide funds to offset cost increases that are projected to be short-lived, thereby partially eliminating the volatility in fare adjustments. It is not intended to offset ongoing, long-term cost of operations changes. The target level of this reserve is twenty-five percent (25%) of the annual operating budget. This reserve level is intended to provide a reorganization period of 3 months with zero income or 12 months at a twenty-five percent (25%) loss rate. The City Council must approve the use of these funds, based on City Manager recommendation. Funds collected in excess of the Stabilization reserve target would be available to offset future fare adjustments, while extended reserve shortfalls would be recovered from future fare increases. Should catastrophic losses to the fleet or transportation building occur, the Stabilization and Contingency Reserve may be called upon to avoid disruption to public transportation.

#### C. Sewer Enterprise Fund

1. Stabilization and Contingency Reserve: This Reserve is used to provide sufficient funds to support seasonal variations in cash flows and in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a rate increase to offset sustained cost increases. The intent of the Reserve is to provide funds to offset cost increases that are projected to be short-lived, thereby partially eliminating the volatility in annual rate adjustments. It is not intended to offset ongoing, long-term pricing structure changes. The target level of this reserve is fifty percent (50%) of the annual operating budget. This reserve level is intended to provide a reorganization period of 6 months with zero income or 24 months at a twenty-five percent (25%) loss rate. The City Council must approve use of these funds, based on City Manager recommendation. Funds collected in excess of the Stabilization reserve target would be available to offset future rate adjustments, while extended reserve shortfalls would be recovered from future rate increases. Should catastrophic losses to the infrastructure system occur, the Stabilization and Contingency Reserve may be called upon to avoid disruption to sewer service.

2. Infrastructure Replacement Funding Policy: This funding policy is intended to be a temporary repository for cash flows associated with the funding of infrastructure replacement projects provided by the Sewer Master Plan. The contribution rate is intended to level-amortize the cost of infrastructure replacement projects over a long period of time. The annual funding rate of the Sewer Master Plan is targeted at an amount that, when combined with prior or future year contributions, is sufficient to provide for the eventual replacement of assets as scheduled in the plan. This contribution policy should be updated periodically based on the most current Wastewater Master Plan. There are no minimum or maximum balances contemplated by this funding policy. However, the contributions level should be reviewed periodically or as major updates to the Wastewater Master Plan occur. Annual funding is contingent on many factors and may ultimately involve a combined strategy of cash funding and debt issuance with the intent to normalize the burden on Sewer customer rates.

#### D. Internal Service Funds

##### Background.

Internal Service Funds are used to centrally manage and account for specific program activity in a centralized cost center. Their revenue generally comes from internal charges to departmental operating budgets rather than direct appropriations. They have several functions.

They work well in normalizing departmental budgeting for programs that have life-cycles greater than one year; thereby facilitating level budgeting for expenditures that will, by their nature, be erratic from year to year. This also facilitates easier identification of long term trends.

They act as a strategic savings plan for long-term assets and liabilities.

From an analytical standpoint, they enable appropriate distribution of city-wide costs to individual departments, thereby more readily establishing true costs of various operations.

Since departmental charges to the internal service fund duplicate the ultimate expenditure from the internal service fund, they are eliminated when consolidating entity-wide totals.

The measurement criteria, cash flow patterns, funding horizon and acceptable funding levels are unique to each program being funded. Policy regarding target balance and/or contribution policy, gain/loss amortization assumption, source data, and governance for each of the City's Internal Service Funds is set forth as follows:

1. For all Internal Service Funds: The Chief Financial Officer may transfer part or all of any unencumbered fund balance between the Internal Service Funds provided that the withdrawal of funds from the transferred fund would not cause insufficient reserve levels or insufficient resources to carry out its intended purpose. This action is appropriate when the decline in cash balance in any fund is precipitated by an off-trend non-recurring event. The Chief Financial Officer will make such recommendations as part of the annual budget adoption or



through separate Council action.

2. Equipment Maintenance Fund and Equipment Replacement Fund: The Equipment Maintenance and Replacement Funds receive operating money from the Departments to provide equipment maintenance and to fund the regular replacement of major pieces of equipment (mostly vehicles) at their economic obsolescence.

- a. Equipment Maintenance Fund: The Equipment Maintenance Fund acts solely as a cost allocation center (vs. a pre-funding center) and is funded on a pay-as-you-go basis by departmental maintenance charges by vehicle type and usage requirement. Because of this limited function, the target year-end balance is zero.

Contribution rates (departmental charges) are set to include the direct costs associated with maintaining the City vehicle fleet, including fleet maintenance employee salary and benefits, operating expenses, administrative overhead and maintenance related capital outlay. Maintenance facility improvements and replacement costs are to be provided outside of this cost unit.

Because of the limited purpose of this fund, a gain/loss assumption is not needed.

Source data is ongoing city fleet inventory and maintenance cost information. Governance is achieved through annual management adjustment of contribution rates on the basis of maintenance cost by vehicle and distribution of costs based on fleet use by department/division.

- b. Equipment Replacement Fund: Operating Departments are charged annual amounts sufficient to accumulate funds for the replacement of vehicles, communications equipment, technology equipment and other equipment replacement determined appropriate by the Chief Financial Officer. The City Manager recommends annual rate adjustments as part of the budget preparation process. These adjustments are based on pricing, future replacement schedules and other variables.

The age and needs of the equipment inventory vary from year to year. Therefore, the year-end fund balance will fluctuate in direct correlation to accumulated depreciation. In general, it will increase in the years preceding the scheduled replacement of relatively large percentage of the equipment, on a dollar value basis. However, rising equipment costs, dissimilar future needs, replacing equipment faster than their expected life or maintaining equipment longer than their expected life all contribute to variation from the projected schedule.

In light of the above, the target funding level is not established in terms of a flat dollar figure or even a percentage of the overall value of the equipment inventory. It is established at fifty percent (50%) of the current accumulated depreciation value of the equipment inventory, calculated on a replacement value basis. This will be reconciled annually as part of the year-end close out process by the Finance Department. If departmental replacement

charges for equipment prove to be excessive or insufficient with regard to this target funding level, new rates established during the next budget cycle will be adjusted with a view toward bringing the balance back to the target level over a three-year period.

### 3. Self-Insurance Fund

#### Background

The Self-insurance fund pays for insurance premiums, benefit and settlement payments, and administrative and operating expenses. It is supported by charges to other City funds for the services it provides. These annual charges for service shall reflect the five-year historical experience and shall be set to equal the annual expenses of the fund.

#### Policy & Practice

Self-insurance reserves (Liability and Workers' compensation) will be maintained at a level which, together with purchased insurance policies, adequately indemnify the City's property, liability, and health benefit risk from one-time fluctuations. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels, which will be approved by Council. The City shall maintain minimum reserves equal to 60% of the five-year average of total Self-Insurance Fund costs, with a maximum of 100%.

To lessen the impact of short-term annual rate change fluctuation, City management may implement one-time fund transfers (rather than department rate increases) when funding shortfalls appear to be due to unusually sharp and non-recurring factors. Excess reserves in other areas may be transferred to the internal service fund in these instances but such transfers should not exceed the funding necessary to reach the one hundred percent (100%) reserve level defined above.

### 4. Compensated Absences

#### Fund Background

The primary purpose of flex leave, vacation leave and sick leave is to provide compensated time off as appropriate and approved. However, under certain circumstances, typically at separation from service, some employees have the option of receiving cash-out payments for some accumulated leave balances. The Compensated Absences Fund is utilized primarily as a budget smoothing technique for any such leave bank liquidations. The primary purpose of the Compensated Absences Fund is to maintain a balance sufficient to facilitate this smoothing.

#### Policy and Practice

The contribution rate will be set to cover estimated annual cash flows based on a three-year trailing average.

The minimum cash reserve should not fall below that three-year average. The maximum cash reserve should not exceed fifty percent (50%) of the long term liability. The target cash reserve shall be the median difference between the minimum and maximum figures.

Each department will make contributions to the Compensated Absences Fund through its operating budget as a specified percentage of salary. The Chief Financial Officer will review and recommend adjustments to the percentage of salary required during the annual budget development process. This percentage will be set so as to maintain the reserve within the parameters established above.

## 5. Post Retirement Funding Policies

### a. Pension Funding:

- i) California Public Employees Retirement System (CalPERS): The City's principal Defined Benefit Pension program is provided through contract with CalPERS. The City's contributions to the plan include a fixed employer paid member contribution and an actuarially determined employer contribution that fluctuates each year based on an annual actuarial plan valuation. This variable rate employer contribution includes the normal cost of providing the contracted benefits plus or minus an amortization of plan changes and net actuarial gains and losses since the last valuation period.

It is the City's policy to make contributions to the plan equaling at least one hundred percent (100%) of the actuarially required contribution (annual pension cost). Because the City pays the entire actuarially required contribution each year, by definition, its net pension obligation at the end of each year is \$0. Any unfunded actuarial liability (UAL) is amortized and paid in accordance with the actuary's funding recommendations. The City will strive to maintain its UAL within a range that is considered acceptable to actuarial standards. The City Council shall consider increasing the annual CalPERS contribution should the UAL status fall below acceptable actuarial standards.

### b. Other Post-Employment Benefits (OPEB Funding):

#### Background.

The City's OPEB funding obligations consists of two retiree medical plans.

#### New Plan. Effective July 1, 2011, the City and its employee associations

agreed to major changes to the Post Employment Healthcare Plan. New employees participate in a program that requires certain defined employee and employer contributions while the employee is in active service. However, once the contributions have been made to the employee's account, the City has transferred a substantial portion of the

funding risk to the employee.

Old Plan. Eligible employees who retired prior to the “New Plan” and active employees were eligible to continue to receive post-retirement medical benefits (a defined benefit plan). The cost was divided among the City, current employees and certain retirees. In the past, this program was largely funded on a pay-as-you-go basis, so there was a significant unfunded liability. Recognizing this problem, the City began contributing to this obligation in 2010. In 2012, these assets were placed in a pre-funding trust. The City’s intention is to amortize the remaining unfunded liability within 25 years.

Policy & Practice.

New Plan. Consistent with agreements between the City and employee associations, the new defined contribution plan will be one hundred percent (100%) funded, on an ongoing basis, as part of the annual budget process. Funds to cover this expenditure will be contained within the salary section of each department’s annual operating budget.

Old Plan. The City’s policy is to prefund the explicit (cash subsidy) portion of the Actuarial Accrued Liability (AAL) of the remnants of the old plan over a 25- year amortization period, or less. This amount will be based on the Annual Required Contribution (ARC) determined by a biennial actuarial review; subject to review and analysis by the City. The City will strive to maintain a funded status that will be within a range that is considered acceptable to actuarial standards. The City Council shall consider increasing the annual OPEB contribution should the funded status fall below acceptable actuarial standards. The City Council shall also consider increasing the annual OPEB contribution when possible to reduce the amortization period.

## **XI. GRANT ADMINISTRATION POLICY**

### **A. Grant Application and Responsibility**

Individual departments are encouraged to investigate sources of funding relevant to their respective departmental activities.

The individual department applying for a grant or receiving a restricted donation shall generally be considered the Program Administrator of the grant. The Budget and Accounting Divisions in the Finance Department may assist in the financial administration and reporting of the grant but the Program Administrator is ultimately responsible for meeting all terms and conditions of the grant, insuring that only allowable costs are charged to the grant program and is responsible for adhering to City budgeting and fiscal procedures. Individual Departments and Program Administrators are not authorized to execute grant contracts. Grant contracts should be reviewed by the City Attorney’s office and executed by the City Manager and/or City Council.

### **B. Grant Acceptance & Appropriation by City Council**

Even though the funding source for an activity may be provided by a grantor/donor, only City Council can appropriate funds for official City activities except as authorized by Council Policy 5001 (Budget Adoption and Administration). Therefore, prior to the acceptance of a grant, the City Manager and City Council shall:

1. Approve the terms and conditions of the proposed grant including the specific City obligations that may be created by the grant contract in terms of required City matching expenditures or staff activities, even if the expenditures were previously appropriated through the budget adoption process.
2. Approve budget appropriations for the grant expenditures and City matching expenditures unless previously appropriated through the budget adoption process.
3. Approve and execute the Grant Contract(s).

Note: The City Council review and approval of items 1 and 3 are not required if the grant is under \$30,000, pursuant to Council Policy 5001.

Any budget amendments requested by the Program Administrator or operating department shall be reviewed by the Budget Division of the Finance Department and submitted as a staff report to the Council for their review and approval. The Budget Division of the Finance Department along with the Program Administrator shall determine the proper amount of the appropriation request during the current and future fiscal year(s).

#### C. Timely Reimbursement

The Program Administrator is responsible and should pursue and/or request grant reimbursements or draw-downs on a timely basis. If requested, the Accounting Division of the Finance Department will assist with grant reimbursements or draw-downs. All checks shall be made payable to the City of Culver City and remitted to the Program Administrator.

Grant checks should be deposited immediately with the Revenue Division of the Finance Department along with supporting documentation received by the Program Administrator. Copies should also be forwarded to the Accounting Division of the Finance Department.

The Program Administrator will keep the Budget and Accounting Divisions of the Finance Department apprised of the annual estimated grant revenues and expenditures and a tentative schedule of cash-flows for the grant program.

#### D. Financial and Grant Reporting

Grant reporting requirements vary widely by grant and sometimes include monthly, quarterly, and or annual reporting. Subsequent to the approval of a grant application, and during the project period, any required reports shall be the responsibility of the Program Administrator, or if requested by the Program Administrator, in conjunction with the Accounting Division of the Finance

Department. Program Administrators submitting their own reports shall forward a copy of each report to the Accounting Division of the Finance Department.

E. Grants Containing Direct Federal Assistance of Federal “Pass-Through” Funds

Program Administrators acknowledge that Federal Funds or Federal Funds that “pass-through” state and local programs are required to be reported on the City’s Schedule of Federal Financial Assistance and included in the City’s annual Single Audit (compliance audit of all Federal Funds). Program Administrators will identify and keep the Accounting Division apprised of those grant programs that contain direct Federal Funding or Federal pass-through funds, identifying the Catalog of Federal Domestic Assistance (CFDA) number when at all possible.

F. Record Keeping & Retention Requirements

For the purpose of Grantor inquiries and grant specific compliance audits, Program Administrators are responsible for maintaining adequate records to evidence that program activities and expenditures met the terms and conditions of the grant and that all grant reporting requirements were met timely. Record retention requirements vary by grant, but it is recommended that grant records should be maintained for a minimum of the life-of-the-grant plus three years, unless otherwise specified by the grant contract.

G. Documents to be forwarded to Accounting

Information received from a granting or donor agency that is pertinent to the terms, conditions, approval, extension, denial, revocation, and administration of a grant shall be forwarded to the OMB of the Finance Department including but not limited to:

- Grant Award Notification
- Expenditure Authorization Date (if applicable) Grant Contracts
- Grant Extension Letters
- Grant Termination Letter
- Program and or Financial Reports
- Notices of Questioned Costs or instances of non-compliance
- Any Document setting or modifying terms and conditions of the grant

## **XII. DEBT MANAGEMENT POLICIES:**

The City is committed to fiscal sustainability by employing long-term financial planning efforts, maintaining appropriate reserves levels and employing prudent practices in governance, management, budget administration and financial reporting.

Debt levels and their related annual costs are important long-term obligations that must be managed within available resources. A disciplined thoughtful approach to debt management includes policies that provide guidelines for the City to manage its debt program in-line with those resources. Therefore, the objective of this policy is to provide written guidelines and restrictions concerning the amount and type of debt issued by the City and the ongoing management of the debt portfolio.

This debt management policy is intended to improve the quality of decisions, provide justification for the structure of debt issuance, identify policy goals and demonstrate a commitment to long-term financial planning, including a multi-year capital plan. Adherence to a debt management policy signals to rating agencies and the capital markets that a government is well managed and should meet its obligations in a timely manner.

#### A. Conditions and Purposes of Debt Issuance

##### 1. Acceptable Conditions of the Use of Debt

- a. It meets the City's goal of distributing the payments for the asset over its useful life so that benefits more closely match costs for both current and future residents.
- b. It is the most cost-effective funding means available to the City, taking into account cash flow needs and other funding alternatives.
- c. It is fiscally prudent and meets the guidelines of this Policy. Any consideration of debt financing shall consider financial alternatives, including pay-as-you-go funding, proceeds derived from development or redevelopment of existing land and capital assets owned by the City, and use of existing or future cash reserves, or combinations thereof.

##### 2. Acceptable Uses of Debt

The City will consider financing for the acquisition, substantial refurbishment, replacement or expansion of physical assets, including land improvements. The primary purpose of debt is to finance one of the following:

- a. Acquisition and or improvement of land, right-of-way or long-term easements.
- b. Acquisition of a capital asset with a useful life of 3 or more years.
- c. Construction or reconstruction of a facility.
- d. Refunding, refinancing, or restructuring debt, subject to refunding objectives and parameters discussed in Section E.
- e. Although not the primary purpose of the financing effort, project reimbursables that include project planning design, engineering and other preconstruction efforts; project-associated furniture fixtures and equipment; capitalized interest, original issuer's discount, underwriter's discount and other costs of issuance.
- f. Interim or cash flow financing, such as anticipation notes.

##### 3. Prohibited Uses of Debt

Prohibited uses of debt include the following:



- a. Financing of operating costs except for anticipation notes with a term of less than one year.
- b. Debt issuance used to address budgetary deficits.
- c. Debt issued for periods exceeding the useful life of the asset or projects to be financed.

## B. Use of Alternative Debt Instruments

The City recognizes that there are numerous types of financing structures and funding sources available, each with specific benefits, risks, and costs. All potential funding sources are reviewed by management within the context of the Debt Policy and the overall portfolio to ensure that any financial product or structure is consistent with the City's objectives. Regardless of what financing structure(s) is utilized, due-diligence review must be performed for each transaction, including the quantification of potential risks and benefits, and analysis of the impact on City creditworthiness and debt affordability and capacity.

### 1. Variable Rate Debt

Variable rate debt affords the City the potential to achieve a lower cost debt depending on market conditions. However, the City will seek to limit the use of variable-rate debt due to the potential risks of such instruments.

#### a. Purpose

The City shall consider the use of variable rate debt for the purposes of:

- i) Reducing the costs of debt issues.
- ii) Increasing flexibility for accelerating principal repayment and amortization.
- iii) Enhancing the management of assets and liabilities (matching short-term "priced debt" with the City's short-term investments).
- iv) Diversifying interest rate exposure.

#### b. Considerations and Limitations on Variable-Rate Debt

The City may consider the use of all alternative structures and modes of variable rate debt to the extent permissible under State law and will make determinations among different types of modes of variable-rate debt based on cost, benefit, and risk factors. The Chief Financial Officer shall consider the following factors in considering whether to utilize variable rate debt:

- i) Any variable rate debt should not exceed 20% of total City General Fund supported debt.
- ii) Any variable rate debt should be fully hedged by expected future Facility Financing Plan reserves or unrestricted General Fund reserve levels.
- iii) Whether interest cost and market conditions (including the shape of the yield curves and relative value considerations) are



- unfavorable for issuing fixed rate debt.
- iv) The likelihood of projected debt service savings when comparing the cost of fixed rate bonds.
- v) Costs, implementation and administration are quantified and considered.
- vi) Cost and availability of liquidity facilities (lines of credit necessary for variable rate debt obligations and commercial paper in the event that the bonds are not successfully remarketed) are quantified and considered.
- vii) Ability to convert debt to another mode (daily, monthly, fixed) or redeem at par at any time is permitted.
- viii) The findings of a thorough risk management assessment.

c. Risk Management

Any issuance of variable rate debt shall require a rigorous risk assessment, including, but not limited to factors discussed in this section. Variable rate debt subjects the City to additional financial risks (relative to fixed rate bonds), including interest rate risk, tax risk, and certain risks related to providing liquidity for certain types of variable rate debt.

The City will properly manage the risks as follows:

- i) **Interest Rate Risk and Tax Risk** – The risk that market interest rates increase on variable-rate debt because of market conditions, changes in taxation of municipal bond interest, or reductions in tax rates. **Mitigation** – Limit total variable rate exposure per the defined limits and match the variable rate liabilities with short term assets.
- ii) **Liquidity/Remarketing Risk** – The risk that holders of variable rate bonds exercise their “put” option, tender their bonds, and the bonds cannot be remarketed requiring the bond liquidity facility provider to repurchase the bonds. This will result in the City paying a higher rate of interest to the facility provider and the potential rapid amortization of the repurchased bonds. **Mitigation** – Limit total direct variable-rate exposure. Seek liquidity facilities which allow for longer (5-10 years) amortization of any draws on the facility. Secure credit support facilities that result in bond ratings of the highest short-term ratings and long-term ratings not less than AA. If the City’s bonds are downgraded below these levels as a result of the facility provider’s ratings, a replacement provider shall be sought.
- iii) **Liquidity/Rollover Risk** – The risk that arises due to the shorter term of most liquidity provider agreements (1-5 years) relative to the longer-term amortization schedule of the City’s variable-rate bonds. In particular, (1) the City may incur higher renewal fees when renewal agreements are negotiated and (2) the liquidity bank market constricts such that it is difficult to secure third party liquidity at any interest rate. **Mitigation** – Negotiate longer terms on provider contracts to minimize the number of rollovers.

## 2. Derivatives

The use of certain derivative products to hedge variable rate debt, such as interest rate swaps, may be considered to the extent the City has such debt outstanding or under consideration. The City will exercise extreme caution in the use of derivative instruments for hedging purposes, and will consider their utilization only when sufficient understanding of the products and sufficient expertise for their appropriate use has been developed. A comprehensive derivative policy will be adopted by the City prior to any utilization of such instruments.

## C. Refunding Guidelines

The Chief Financial Officer shall monitor at least annually all outstanding City debt obligations for potential refinancing opportunities. The City will consider refinancing of outstanding debt to achieve annual savings. Absent a compelling economic reason or financial benefit to the City, any refinancing should not result in any increase to the weighted average life of the refinanced debt.

The City will generally seek to achieve debt service savings which, on a net present value basis, are at least 3% of the debt being refinanced. The net present value assessment shall factor in all costs, including issuance, escrow, and foregone interest earnings of any contributed funds on hand. Any potential refinancing shall additionally consider whether an alternative refinancing opportunity with higher savings is reasonably expected in the future.

Any potential refinancing executed more than 90 days in advance of the outstanding debt optional call date shall require a higher savings threshold. Consideration of this method of refinancing shall place greater emphasis on determining whether an alternative refinancing opportunity with higher savings is reasonably expected in the future.

## D. Market Communication, Administration, and Reporting

1. Rating Agency Relations and Annual or Ongoing Surveillance. The Chief Financial Officer shall be responsible for maintaining the City's relationships with Standard & Poor's Ratings Services, Fitch Ratings and Moody's Investor's Service. The City is committed to maintaining its existing rating levels. In addition to general communication, the Chief Financial Officer shall:

- a. Ensure the rating agencies are provided updated financial information of the City as it becomes publicly available.
- b. Communicate with credit analysts at each agency at least once each year, or as may be requested by the agencies.
- c. Prior to each proposed new debt issuance, schedule meetings or conference calls with agency analysts and provide a thorough update on the City's financial position, including the impacts of the proposed debt issuance.

2. Council and Financial Planning and Budget Subcommittee

Communication. The Chief Financial Officer should report feedback from rating agencies, when and if available, regarding the City's financial strengths and weaknesses and recommendations for addressing any weaknesses as they pertain to maintaining the City's existing credit ratings.

3. Continuing Disclosure Compliance. The City shall remain in compliance with Security and Exchange Commission Rule 15c2-12 by filing its annual financial statements and other financial and operating data for the benefit of its bondholders within 270 days of the close of the fiscal year, or as required in any such agreement for any debt issue. The City shall maintain a log or file evidencing that all continuing disclosure filings have been made promptly.
4. Debt Issue Record-Keeping. A copy of all debt-related records shall be retained at the City's offices. At minimum, these records shall include all official statements, bond legal documents/transcripts, resolutions, trustee statements, leases, and title reports for each City financing (to the extent available).
5. Arbitrage Rebate. The use of bond proceeds and their investments must be monitored to ensure compliance with all Internal Revenue Code Arbitrage Rebate Requirements. The Chief Financial Officer shall ensure that all bond proceeds and investments are tracked in a manner which facilitates accurate calculation; and, if a rebate payment is due, such payment is made in a timely manner.

#### E. Credit Ratings.

The City will consider published ratings agency guidelines regarding best financial practices and guidelines for structuring its capital funding and debt strategies to maintain the highest possible credit ratings consistent with its current operating and capital needs.

#### F. Legal Debt Limit.

Culver City Charter section 1603 indicates that the City shall not incur bonded indebtedness which shall in the aggregate exceed the sum of fifteen percent (15%) of the total assessed valuation, for purposes of City taxation, of all the real and personal property within the City. While this limit defines the absolute maximum legal debt limit for the City, it is not an effective indicator of the City's affordable debt capacity.

#### G. Affordability.

Prior to the issuance of debt to finance a project, the City will carefully consider the overall long-term affordability of the proposed debt issuance. The City shall not assume more debt without conducting an objective analysis of the City's ability to assume and support additional debt service payments. The City will consider its long-term revenue and expenditure trends, the impact on operational flexibility and the overall debt burden on the taxpayers. The evaluation process shall include a review of generally accepted measures of affordability and will strive to achieve and or maintain debt levels consistent with its current operating and capital needs. The Chief Financial Officer shall review benchmarking results of other California cities of comparable size with the City's Financial Planning and Budget

Subcommittee prior to any significant project financing.

1. General Fund-Supported Debt. General Fund Supported Debt generally includes Certificates of Participation (COPs) and Lease Revenue Bonds (LRBs) which are lease obligations that are secured by an installment sale or by a lease- back arrangement between the City and another public entity. The general operating revenues of the City are pledged to pay the lease payments, which are, in turn, used to pay debt service on the bonds or Certificates of Participation.

These obligations do not constitute indebtedness under the state constitutional debt limitation and, therefore, are not subject to voter approval.

Payments to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated. Lease financing requires the fair market rental value of the leased property to be equal to or greater than the required debt service or lease payment schedule. The lessee (City) is obligated to place in its Annual Budget the rental payments that are due and payable during each fiscal year the lessee has use of the leased property.

The City should strive to maintain its net General Fund-backed debt service at or less than 8% of available annually budgeted revenue. This ratio is defined as the City's annual debt service requirements on Certificates of Participation and Lease Revenue Bonds compared to total General Fund Revenues net of interfund transfers. This ratio, which pertains to only general fund backed debt, is often referred to as "lease burden."

2. Revenue Bonds. Long-term obligations payable solely from specific pledged sources, in general, are not subject to a debt limitation. Examples of such long-term obligations include those which achieve the financing or refinancing of projects provided by the issuance of debt instruments that are payable from restricted revenues or user fees (Enterprise Revenues) and revenues generated from a project.

In determining the affordability of proposed revenue bonds, the City will perform an analysis comparing projected annual net revenues (exclusive of depreciation which is a non-cash related expense) to estimated annual debt service. The City should strive to maintain a coverage ratio of 125% using historical and/or projected net revenues to cover annual debt service for bonds. The City may require a rate increase to cover both operations and debt service costs, and create debt service reserve funds to maintain the required coverage ratios.

3. Special Districts Financing. The City's Special Districts primarily consist of 1913/1915 Act Assessment Districts (Assessment Districts). The City will consider requests for Special District formation and debt issuance when such requests address a public need or provide a public benefit. Each application will be considered on a case by case basis, and the Finance Department may not recommend a financing if it is determined that the financing could be detrimental to the debt position or the best interests of the City.

4. Conduit Debt. Conduit financing provides for the issuance of securities by a government agency to finance a project of a third party, such as a non-profit organization or other private entity. The City may sponsor conduit financings for those activities that have a general public purpose and are consistent with the City's overall service and policy objectives. Unless a compelling public policy rationale exists, such conduit financings will not in any way pledge the City's faith and credit.

#### H. Structure of Debt

1. **Term of Debt** – Debt will be structured with the goal of distributing the payments for the asset over its useful life so that benefits more closely match costs for both current and future residents. Borrowings by the City should be of a duration that does not exceed the useful life of the improvement that it finances. The standard term of long-term borrowing is typically 15-30 years.
2. **Rapidity of Debt Payment** – Accelerated repayment schedules reduce debt burden faster and reduce total borrowing costs. The Finance Department will amortize debt through the most financially advantageous debt structure and to the extent possible, match the City's projected cash flow to the anticipated debt service payments. "Backloading" of debt service will be considered only when one or more of the following occur:
  - a. Natural disasters or extraordinary or unanticipated external factors make payments on the debt in early years prohibitive.
  - b. The benefits derived from the debt issuance can clearly be demonstrated to be greater in the future than in the present.
  - c. Such structuring is beneficial to the City's aggregate overall debt payment schedule or achieves measurable interest savings.
  - d. Such structuring will allow debt service to more closely match project revenues during the early years of the project's operation.
3. **Level Payment** – To the extent practical, bonds will be amortized on a level repayment basis, and revenue bonds will be amortized on a level repayment basis considering the forecasted available pledged revenues to achieve the lowest rates possible. Bond repayments should not increase on an annual basis in excess of 2% without a dedicated and supporting revenue funding stream.
4. **Serial Bonds, Term Bonds, and Capital Appreciation Bonds** – For each issuance, the City will select serial bonds or term bonds, or both. On the occasions where circumstances warrant, Capital Appreciation Bonds (CABs) may be used. The decision to use term, serial, or CAB bonds is driven based on market conditions.
5. **Reserve Funds** – The City shall strive to maintain fund balance in the Facilities Planning Reserve at a level equal to or greater than the

maximum annual debt service of existing obligations.

***\*This Policy supersedes Policy No. 5002 issued on January 23, 1995 by Resolution No. 95-R00, revised on July 16, 2007 by Resolution No. 2007-R043, revised on June 22, 2009 by Resolution No. 2009-R051, and revised on June 23, 2014 by Resolution No. 2014-R056.***

# Appendix C

**APPENDIX C**

**CITY OF CULVER CITY  
COUNCIL POLICY STATEMENT**

Policy Number **5003**

General Subject: Finance

Date Issued **6/24/14**

Specific Subject: Recreational Facilities Reserve

Dates Revised

Effective Date **6/24/14**

Resolution No. **2014-R057**

**PURPOSE:**

To set aside a portion of fees to mitigate additional facility or equipment wear and tear created by fee based programs that are not self-supporting.

**STATEMENT OF POLICY:**

The instructional recreational programs for children and adults provided by the Parks, Recreation & Community Services Department will be conducted for a fee to offset associated cost with managing such programs. Registration fees will be based on an amount sufficient to acquire independent contractors, class materials and the administrative overhead and a facility use fee. Occasionally, it may be necessary to conduct programs in which revenues are not sufficient to be self-supporting. The Parks, Recreation & Community Services Director or designee is authorized to enter into agreements for securing independent contractors for approved instructional recreation activities.

Certain fee based activities create additional wear and tear on equipment and facilities. In these cases, it is appropriate to set aside a portion of the annual fees to replace or mitigate the accelerated aging of the equipment or facility being used. A sum of money equivalent to 10% of the gross annual revenues derived from park and facility rental fees, program fees, class fees, etc. shall be set aside into a Recreational Facilities Reserve for equipment replacement or facility refurbishment. Following is a comprehensive list of revenue codes from the PRCS Department that will be the basis of this calculation:

<u>Object</u>	<u>Title</u>
365160	After School Program
365710	Senior Center Rental
365720	Teen Center Rental
365730	Meeting Room Rental
365740	Auditorium Rental
365210	Day Camp Fees



365220	Youth Camp Fees
365240	Recreation Park & Picnic Permits
365250	Park Programs Revenue
365310	Youth Sports Program Revenue
365350	Adult Sports Program Revenue
365410	Classes – Contracted Fees
365510	City Plunge (Pool) Admissions
365520	Pool Rentals & Passes
365530	Aquatics Programs
365540	Aquatics Contract Classes

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# Appendix D

## APPENDIX D

### GLOSSARY OF TERMS

**Accounting System** – The total structure of records and procedures which identify, record, classify, summarize and report information on the financial position and results of operations of a government.

**Accrual Basis of Accounting** – The accrual basis of accounting is utilized by proprietary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Unbilled utility receivables are accrued at fiscal year end.

**Activity** – A specific and distinguishable unit of work of service performed.

**Actuarial** – A process or methodology that makes future assumptions to determine present contribution requirements to achieve future funding levels that addresses current risk and time.

**Adoption** – Formal action by the City Council, which sets the spending path for the fiscal year.

**Allocation** – The amount approved by legislative action for planned purchases of goods or services.

**Amortization** – 1) The paying off of debt with a fixed repayment schedule in regular installments over a period of time; 2) The spreading out of capital expenses for intangible assets over a specific period of time (usually over the asset's useful life) for accounting and tax purposes.

**Annual Comprehensive Financial Report (ACFR)** – The official annual report of the City's financial condition at the conclusion of the fiscal year. The report is prepared to conform to Generally Accepted Accounting Principles (GAAP) for governmental units and presentation of the financial data in conformity with the Adopted Budget.

**Appropriation** – A legal authorization granted by the City Council, which permits officials to

incur obligations against and to make expenditures of governmental resources for specific purposes.

**Art in Public Places Fund** – To account for the "Arts in Public Places" program.

**Assessed Property Value** – The dollar value set upon real estate or other property by the County Assessor.

**Assets** – Property owned by a government, which has monetary value.

**Asset Seizures Fund** – Funds received from federal and local seized and forfeited properties.

**Audit** – A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to: (1) ascertain whether financial statements fairly present financial position and results of operations; (2) test whether transactions have been legally performed; (3) identify areas for possible improvements in accounting practices and procedures; (4) ascertain whether transactions have been recorded accurately and consistently; and (5) ascertain the stewardship of officials responsible for governmental resources.

**Balance Sheet** – A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specific date.

**Balanced Budget** – A budget in which estimated revenues equal estimated expenses.

**Bond** – A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date[s]) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

## GLOSSARY OF TERMS

**Bond Rating** – An evaluation of a bond issuer’s credit quality and perceived ability to pay the principal and interest on time and in full. Two agencies regularly review city bonds and generate bond ratings: Moody’s Investors Service and Standard and Poor’s Rating Group.

**Budget** – An annual financial plan that identifies revenues, specific types and levels of services to be provided, and establishes the amount of money which can be spent.

**Budget Adoption** – Formal action by the City Council, which sets the spending path for the year.

**Budget Amendment** – A formal action approved by the City Council to adjust the fiscal year adopted budget. The City Council has the sole responsibility for adopting the City’s budget, and may amend or supplement the budget at any time after adoption. A budget amendment requires a 4/5’s vote by the City Council.

**Budget Calendar** – The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

**Budget Message** – Included in the opening section of the budget, the Budget Message provides the City Council and the Public with a general summary of the most important aspects of the budget, comparative data from previous years, goals and objectives, and the views and recommendations of the City Controller and the Chief Administrative Officer.

**Budget Monitoring** – The evaluation of a governmental unit or fund in accordance with an approved budget for the purpose of keeping expenditures within the limits of available appropriations and available revenues.

**Budget Policies** – General and specific guidelines adopted by the City Council that govern the financial plan’s preparation and administration.

**Budgetary Control** – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

**CalPERS** – State of California Public Employee’s Retirement System.

**CNG** – Compressed Natural Gas, which can reduce emitted toxic soot, is an alternative fuel for vehicles.

**Capital Assets** – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Grants Fund** – To account for capital grant funds resulting from the City’s federal, state and local operating grants, and the qualified expenditure of these restricted funds.

**Capital Improvement Program (CIP)** – Annual appropriations in the City’s budget for capital improvement projects such as street or park improvements, building construction, and various kinds of major facility maintenance. Capital improvement projects are supported by a five-year expenditure plan which details funding sources and expenditure amounts. They are often multi-year projects which require funding beyond the one year period of the annual budget.

**Capital Outlay** – Expenditures for the acquisition and/or construction of capital assets.

**Cash Basis of Accounting** – A basis of accounting under which transactions are recognized only when cash is received or disbursed.

**Central Stores** – For the timely purchase of needed materials, supplies and auto parts in advance of actual need.

**Community Development Block Grant (CDBG)** – A U.S. Department of Housing and

## GLOSSARY OF TERMS

Urban Development grant to support economic development projects and social services for designated low-income areas.

**Consumer Price Index (CPI)** – A statistical description of price levels provided by the U.S. Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

**Contingency** – A budgetary reserve set aside for emergency or unanticipated expenditures, revenue shortfalls and/or unknown expenditures, such as those for pending employee association salary settlements. Also referred to as appropriated reserves.

**Cost Accounting** – Accounting which assembles and records all costs incurred to carry out a particular activity or to deliver a particular service.

**Debt** – An obligation from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, and notes.

**Debt Financing** – Issuance of bonds and other debt instruments to finance municipal improvements and services.

**Debt Instrument** – Methods of borrowing funds, including General Obligation (G.O.) bonds, revenue bonds, lease/purchase agreements, lease-revenue bonds, tax allocation bonds, Certificates of Participation (COPs), and assessment district bonds (LIDs). (See Bonds.)

**Debt Service** – Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation (COPs).

**Debt Service Requirement** – The amount of money required to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

**Deficit** – (1) The excess of an entity's liabilities over its assets (see *Fund Balance*), or (2) the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – An operational and budgetary unit designated by the City Council to define and organize City operations, or a group of related operations within a function area.

**Depreciation** – (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence; (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

**Division** – An organizational unit consisting of program(s) or activity(ies) within a department which furthers the objectives of the City Council by providing services or a product.

**Encumbrance** – Commitments against an approved budget for unperformed (executory) contracts for goods or services. They cease to be encumbrances when the obligations are paid or otherwise terminated. (See also *Purchase Orders*)

**Encumbrance Accounting** – Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is utilized as an extension of the formal budgetary integration in the governmental funds. Encumbrances provide authority to complete these transactions as expenditures and represent commitments related to unperformed contracts for goods or services.

**Enterprise Fund** - A type of fund established to account for the total costs of those governmental facilities and services which are operated in a manner similar to private enterprises. These funds are entirely or predominately self-supporting.

## GLOSSARY OF TERMS

**Equipment Maintenance Fund** – For all activities of the City's central equipment maintenance operations.

**Equipment Replacement Fund** – To hold annual replacement payments from designated user departments and to use those funds to purchase equipment for general City purposes.

**Expenditure** – The actual payment for goods and services.

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

**Expense Category** – Three expense object categories: Salaries and Wages; Supplies and Expenses; and Capital Outlay.

**Fee** – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Fiduciary Funds** - Funds that contain assets held for others which cannot be used to support the government's own programs.

**Fiscal Year** – The period designated by the City for the beginning and ending of financial transactions. The Culver City fiscal year begins July 1 and ends June 30 of each year.

**Fixed Assets** – Non-consumable assets of long-term nature such as land, buildings, machinery, furniture, and other equipment.

**Franchise Fee** – A fee levied on a public service corporation in return for granting a privilege or permitting the use of public property. These fees are usually passed on the corporations' customers as a cost of doing business. Services subject to franchise fees include but are not limited to electricity, telephone, and natural gas.

**Fringe Benefits** – These include employee retirement, social security, health, dental, life insurance, workers compensation, uniforms and deferred compensation plans.

**Full-Time Equivalent (FTE)** – The amount of time a regular full or part-time position has been budgeted for in terms of the amount of time an employee works in a year, except as noted. Part-time services provided by casual/seasonal employees such as those for summer recreation programs are not included.

**Fund** – Municipal governments organize and operate their accounting systems on a fund basis. The formal definition of the fund is an independent financial and accounting entity with a self-balancing set of accounts in which cities record financial transactions relating to revenues, expenditures, assets and liabilities. Each fund has a budget with exception of the General Fund (which accounts for general purpose actions and has unrestricted revenue sources). Each remaining fund typically has a unique funding source and purpose. Establishing funds enables the City to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

**Fund Balance** – The difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) of a particular fund.

**Gann Appropriations Limit** – Article XIII B of the State constitution was amended by Proposition 4 (Gann Initiative) in 1979. Article XIII B limits growth in the spending of tax proceeds to tax proceeds appropriated in the "base Year" of 1978-79 times the product of the allowable annual percentage change in cost-of-living factor and the allowable annual percentage change in a population change factor. The cost-of-living factor is the larger of the annual percentage change in the State per capita personal income or the annual percentage change in the local non-residential assessed valuation due to new construction. The population change factor is the larger of the annual percentage change of the jurisdiction's population or the annual percentage population

## GLOSSARY OF TERMS

change of the county in which the jurisdiction is located.

**Gas Tax Fund** - To account for the City's share of state gasoline tax collection in accordance with the provisions of the State of California Streets and Highway Code.

**General Fund** – The primary operating funds of the City, all revenues that are not allocated by law or contractual agreement to a specific fund are accounted for in the General Fund. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose. Usually, the General Fund is the largest fund in the municipality.

**General Obligation Bonds** – Bonds for which the City pledges its full faith and credit for repayment. Debt Service is paid from property tax revenue levied (in the case of voter-approval bonds) or other general revenue.

**General Revenue** – The revenues of a government other than those derived from and retained in a Proprietary, Special Revenue, or Trust and Agency Fund.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local government is the GASB.

**Governmental Accounting Standards Board (GASB)** – The authoritative accounting and financial reporting standard-setting body for government entities.

**Governmental Funds** – Funds that track the basic activities of government. The primary governmental fund is the general fund.

**Grants** – Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity or facility.

**Graphic Services Fund** – for City mail/postage services, in-house printing services and copying services.

**Indirect Costs** – Costs associated with, but not directly attributable to the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

**Infrastructure** – Facilities on which the continuance and growth of a community depend on such as roads, water lines, sewers, public buildings, parks and so forth.

**Innovation Fund** – Fund set aside for "grants" or "loans" to City departments/divisions to cover one-time costs of innovative programs to improve productivity and/or community services.

**Interfund Transfers** – When the City moves money between its various funds, it makes an interfund transfer, referred to as transfers-in and transfers-out. In aggregate, transfers in and out offset each other for the fiscal year.

**Internal Service Fund** – Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost-reimbursement basis.

**Landscape Maintenance Fund** – To account for monies from homeowners for landscaping services of private property within the City.

**Lease Purchase Agreement** – Contractual agreements which are termed leases, but whose lease amount is applied to the purchase.



## GLOSSARY OF TERMS

**Levy** – (verb) To impose taxes, specials assessments or service charges for the support of governmental activities; (noun) the total amount of taxes, and/or special assessments and/or service charges imposed by a governmental agency.

**Liability** – Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. Note: The term does not include encumbrances.

**Line Item** – A specific item or group of similar items defined by detail in a unique account in the financial records. Revenue and expenditure justifications are reviewed, anticipated and appropriated at this level.

**Long-Term Debt** – Debt with a maturity of more than one year after the date of issue.

**Major Fund** – Per GASB Statement No. 34, the general fund and any other governmental or enterprise fund whose revenues, expenditures/expenses, assets, or liabilities are at least 10 percent of the corresponding element total for all governmental or enterprise funds (excluding extraordinary items) and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same element. Each major fund is reported in a separate column on the fund financial statements in the Comprehensive Annual Financial Report (CAFR).

**Non-major funds** are aggregated and reported in a single column on the appropriate financial statements.

**Micrographics Service Fund** – For the costs of microfilm services.

**Mission** – A description of the basic purpose and responsibility of the division or department.

**Modified Accrual Basis of Accounting** – The modified accrual basis of accounting is used by all governmental fund types, expendable trust

funds and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). “Measurable” means the amount of the transaction can be determined, and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Those revenues susceptible to accrual include property taxes remitted within 60 days after year-end, interest on investments, and certain other intergovernmental revenues. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due, or when amounts have been accumulated in the debt service fund for payments to be made early in the following year.

**Municipal Code** – A book that contains the City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

**New Development Impact Fund** – To record fees collected on new non-residential development in excess of 5,000 square feet.

**Non-major Funds** - (*See definition for Major Funds*)

**Objective** – Desired output oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective/advances the organization has toward a corresponding goal.

**Object of Expense** – The individual expenditure accounts used to record each type of expenditure City operations may incur. For budgeting purposes, objects of expenditure are categorized into groups of similar types of expenditures called major categories of expenditure. The principal objects of expenditure used in the budget are:

- **Personnel Services** – Salaries and fringe benefits paid to City employees. This category includes items such as

## GLOSSARY OF TERMS

health/dental insurance, retirement and deferred compensation.

- **Maintenance and Operations** – Supplies and other materials/services used in the normal operations of City departments. Maintenance and operations costs include items such as books, chemicals and construction materials, consultant contracts and internal service fund charges, advertising, travel and utilities.
- **Capital Outlay** – A budget category which budgets all equipment having a unit cost of more than \$500 and an estimated useful life of more than one year. This includes furniture, automobiles, machinery, equipment and other relatively minor fixed assets.

**Operating Budget** – Plans for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled.

**Operating Grants Fund** – To account for operating grant funds resulting from the City's federal, state and local operating grants, and the qualified expenditure of these restricted funds.

**Ordinance** – A formal legislative enactment by the governing board (City Council) of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**Park Facilities Fund** – To account for monies from subdivision/residential development impact fees for the improvement and expansion of public parks and facilities throughout the City.

**Parking Capital Improvement Fund** – For the accumulation of parking meter collections and other parking lot revenues for major parking improvement by action of the City Council.

**Performance Indicator** – A measure used to identify departmental or divisional achievements in numerical or statistical terms.

**Proprietary Fund** – To account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis. There are two types of proprietary funds: Enterprise Funds and Internal Service Funds. (See individual definitions in this glossary.)

**Purchase Order** – A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

**Reconciliation** – A detailed explanation of changes in financial activities from one period to another or from one accounting basis to another.

**Refuse Disposal Fund** – To account for the operation of the City's refuse disposal, transfer station operation, recycling efforts and street sweeping services.

**Reserve** – An account which the City uses either to set aside revenues that it does not need to spend in the current fiscal year or to earmark revenues for a specific future purpose. Reserves are typically established and budgeted through City Council policy action.

**Resolution** – A special or temporary order of a legislative body requiring less formality than an ordinance.

**Revenue** – Sources of income which the City receives during a fiscal year. Examples of revenue includes taxes, intergovernmental grants, charges for services, resources forwarded from the prior year, operating transfers from other funds, and other financing

## GLOSSARY OF TERMS

sources such as the proceeds derived from the sale of fixed assets.

**Resolution** – A special order of the City Council which requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval. A resolution has lower legal standing than an ordinance. The adopted City budget is approved by resolution and requires a majority vote of the Council members present at budget adoption time. During the fiscal year other budget modifications made by the City Council require a majority plus one vote.

**Self Insurance** – A term often used to describe the retention by an entity of a risk or loss arising out of the ownership of property or the activity of the agency.

**Sewer Fund** – To account for revenues collected through sewer charge fees and sewer facilities charges.

**Special Assessment** – A compulsory levy imposed on certain properties to defray part, or all, of the cost of a specific improvement or service deemed to primarily benefit those properties.

**Special Revenue Funds** – A Special Revenue Fund is separately administered because restrictions have been placed on how revenues may be spent by the City Council, the State of California or the Federal government. Two examples are the State of California Gas Tax Fund and Federal government Community Development Block Grant funds.

**Taxes** – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include charges for services rendered only to those paying such charges as for sewer or refuse service.

**Transportation Fund** – To account for the operation, as well as the capital assets, of the City's transportation system.

**Unencumbered Balance** – The amount of an appropriation that is neither amended nor encumbered. It is essentially the amount of money still available for future purchases.

**Urban Runoff** – Storm water and dry weather runoff/discharge that flows to the ocean.

**User Charges/Fees** – The payments of a fee for direct receipt of a public service by the party benefiting from the service.

**Vehicle License Fee** – Vehicle License Fee (VLF) is an annual fee on the ownership of registered vehicles in California in place of taxing vehicles as personal property since 1935. The VLF is paid to the Department of Motor Vehicles (DMV) at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

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# Appendix E

## APPENDIX E

### ACRONYMS

<b>AB</b>	Assembly Bill	<b>CIP</b>	Capital Improvement Project or Program
<b>ACFR</b>	Annual Comprehensive Financial Report	<b>CMP</b>	Congestion Management Program
<b>ADT</b>	Average Daily Traffic	<b>CNG</b>	Compressed Natural Gas
<b>AIP</b>	Area Improvement Plan	<b>COG</b>	Council of Governments
<b>AQMD</b>	Air Quality Management District	<b>COLA</b>	Cost of Living Adjustment
<b>ARRA</b>	American Recovery and Reinvestment Act	<b>COPS</b>	Citizens' Option for Public Safety
<b>ATP</b>	Active Transportation Program	<b>CPI</b>	Consumer Price Index
<b>ATS</b>	Automated Traffic System	<b>DAT</b>	Disaster Awareness Training
<b>ATSAC</b>	Automated Traffic Surveillance and Control	<b>EEO</b>	Equal Employment Opportunity
<b>AVL</b>	Automatic Vehicle Locator	<b>EIR</b>	Environmental Impact Report
<b>AVR</b>	Average Vehicle Ridership	<b>EOC</b>	Emergency Operations Center
<b>BID</b>	Business Improvement District	<b>ERAF</b>	Educational Revenues Augmentation Fund
<b>BPAP</b>	Bicycle and Pedestrian Action Plan	<b>ERF</b>	Equipment Replacement Fund
<b>CalPERS</b>	California Public Employee's Retirement System	<b>FAA</b>	Federal Aviation Administration
<b>CCARES</b>	Culver City Amateur Radio Emergency Service	<b>FAC</b>	Finance Advisory Committee
<b>CCEA</b>	Culver City Employees' Association	<b>FAP</b>	Fare Allocation Plan
<b>CCMC</b>	Culver City Municipal Code	<b>FEHA</b>	Fair Employment and Housing Act
<b>CCMG</b>	Culver City Management Group	<b>FEMA</b>	Federal Emergency Management Agency
<b>CCPMG</b>	Culver City Police Management Group	<b>FMR</b>	Fair Market Rent
<b>CCPOA</b>	Culver City Police Officers Association	<b>FSS</b>	Family Self Sufficiency
<b>CCRA</b>	Culver City Redevelopment Agency	<b>FTA</b>	Federal Transportation Administration
<b>CCUSD</b>	Culver City Unified School District	<b>FTE</b>	Full-time Equivalent
<b>CDBG</b>	Community Development Block Grant	<b>GAAP</b>	Generally Accepted Accounting Principals
<b>CEQA</b>	California Environmental Quality Act	<b>GARE</b>	Government Alliance on Race and Equity
<b>CERT</b>	Community Emergency Response Team	<b>GASB</b>	Governmental Accounting Standards Board
<b>CHS</b>	Comprehensive Housing Strategy	<b>GIASP</b>	General Industrial Activities Storm Water NPDES Permit
		<b>GDP</b>	Gross Domestic Product

## ACRONYMS

<b>GFOA</b>	Government Finance Officers Association	<b>OES</b>	Office of Emergency Services
<b>GIS</b>	Geographical Information Systems	<b>OPEB</b>	Other Post Employment Benefits
<b>GPU</b>	General Plan Update	<b>OSHA</b>	Occupational Safety and Health Administration
<b>HCVP</b>	Housing Choice Voucher Program	<b>PERS</b>	Public Employee Retirement System
<b>HIPPA</b>	Health Insurance Portability and Accountability Act	<b>PHA</b>	Public Housing Agency
<b>HUD</b>	Department of Housing and Urban Development	<b>PROP A and PROP C</b>	Proposition A and Proposition C programs are two one-half cent sales tax measures approved by Los Angeles County voters to finance a countywide transit development program
<b>I &amp; A</b>	Improvements and Acquisitions	<b>PSAF</b>	Public Safety Sales Tax
<b>ICRMA</b>	Independent Cities Risk Management Authority	<b>PTA</b>	Public Transportation Account
<b>IOD</b>	Injured On Duty	<b>RAP</b>	Rental Assistance Program
<b>IT</b>	Information Technology	<b>RDA</b>	Redevelopment Agency
<b>JPA</b>	Joint Powers Authority	<b>RFP</b>	Request for Proposal
<b>LED</b>	Light Emitting Diodes	<b>RFQ</b>	Request for Quotation
<b>LLEBG</b>	Local Law Enforcement Block Grant Program	<b>RHNA</b>	Regional Housing Needs Assessment
<b>LWCG</b>	Land, Water and Conservation Grant	<b>RPT</b>	Regular Part-time
<b>MAP</b>	Mortgage Assistance Program	<b>RSVP</b>	Retired Senior Volunteer Program
<b>MOE</b>	Maintenance of Effort	<b>SB</b>	Senate Bill
<b>MOU</b>	Memorandum of Understanding	<b>SCAG</b>	Southern California Association of Governments
<b>MSW</b>	Municipal Solid Wastes	<b>SEMP</b>	Section 8 Management Assessment Program
<b>MTA</b>	Metropolitan Transportation Authority	<b>SERF</b>	Supplemental Equipment Replacement Fund
<b>NPDES</b>	National Pollutant Discharge Elimination System	<b>SIF</b>	Self-Insurance Fund
<b>NPP</b>	Neighborhood Preservation Program	<b>SOP</b>	Standard Operating Procedures
<b>NTD</b>	National Transit Database	<b>SRTS</b>	Safe Routes to School
<b>NTMP</b>	Neighborhood Traffic Management Plan	<b>SSMP</b>	Sewer System Management Plan
<b>OB</b>	Operating Budget		

**ACRONYMS**

<b>STA</b>	State Transportation Assistance
<b>STPL</b>	Surface Transportation Program Local
<b>TCO</b>	Temporary Certificate of Occupancy
<b>TCRF</b>	Traffic Congestion Relief Fund
<b>TCRP</b>	Technical Cooperative Research Project
<b>TDA</b>	Transit Development Act
<b>TMDL</b>	Total Maximum Daily Load
<b>TI</b>	Tax Increment <i>or</i> Tenant Improvement
<b>TOD</b>	Transit Oriented Development
<b>TOT</b>	Transient Occupancy Tax
<b>TSR</b>	Traffic Signal Repair
<b>UASI</b>	Urban Area Security Initiative
<b>UFS</b>	Universal Fare System
<b>UUT</b>	Utility User Tax
<b>VMC</b>	Veterans' Memorial Complex
<b>VRH</b>	Vehicle Revenue Hours
<b>VRM</b>	Vehicle Revenue Miles
<b>WCCOG</b>	Westside Cities Council of Governments
<b>WDR</b>	Waste Discharge Requirements
<b>WLAC</b>	West Los Angeles Community College



# Appendix F

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**PERSONNEL SERVICES**

Includes expenditures for salaries, wages and related employee benefits for all persons employed by the City.

**411100 REGULAR SALARIES**

Compensation paid to personnel employed in the Classified Service of the City. This category also includes those employees hired on a provisional basis and Excepted employees who work in excess of 1,000 hours per fiscal year.

**411200 PART-TIME SALARIES**

Compensation paid to persons employed for extra work, seasonal work, special part-time work, and any other temporary work not exceeding 1,000 hours in a fiscal year.

**411310 OVERTIME SALARIES**

Extra compensation for regular employees' extended duties/time for which compensation has been specifically authorized by the Chief Administrative Officer.

**411700 CONTRACT LABOR**

Contract part-time employees from employment agencies, i.e. Office Team, Apple One Employment, etc.

**431000 DEFERRED COMPENSATION**

Payment to a Deferred Compensation investment plan for eligible employees.

**432000 SOCIAL SECURITY**

Employer's expenses paid to the State of California Social Security Program for California Public Agencies. (Includes Medicare).

**433000 RETIREMENT - EMPLOYER**

Employer's expenses for the Public Employee's Retirement System.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

**433500 RETIREMENT - EMPLOYEE**

Payments to PERS for a portion or all of an employee's contribution for State Retirement Plan.

**434000 WORKERS' COMPENSATION INSURANCE**

Departmental/Divisional expenses for Workers' Compensation Insurance. The City uses a self-insurance program for this purpose.

**435000 GROUP INSURANCE**

Employer's expenses for group health, life, dental and vision care.

**435400 RETIREE HEALTH SAVINGS**

Employer's expenses for retiree's health savings account

**435500 RETIREE INSURANCE**

Employer's expenses for retiree's medical insurance

**435600 RETIREE MEDICAL PREFUNDING**

Employer's expenses towards the funding of future retirement liabilities

**435700 RETIREE MEDICAL PREFUNDING FEE %**

Employer's expenses towards fees associated with retiree medical prefunding

**436000 STATE DISABILITY INSURANCE**

Employer's portion of State Disability Insurance for CCEA group.

**437000 MANAGEMENT HEALTH BENEFIT**

Expenses for Management Wellness Benefits health services.

**437500 LONGEVITY PAY**

Payments to eligible full-time employees for continues service to the City.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION****NO.**

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**438000 AUTO ALLOWANCE – PAYROLL**

Stipend paid to eligible employees to cover costs of routine business related travel in personal vehicles.

**438500 CELL PHONE ALLOWANCE**

Stipend paid to eligible employees to cover costs of business related phone calls.

**439000 EDUCATION REIMBURSEMENT**

Reimbursement payments to employees for approved training and educational expenditures (i.e. tuition, fees, book, etc.)

**440000 UNIFORM ALLOWANCE - PAYROLL**

Stipend paid to eligible employees for uniform allowances, uniform maintenance/rental and repair costs.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**MAINTENANCE AND OPERATIONS**

Includes expenditures for articles and commodities which are consumed or materially altered when used, and for services other than employee services which may be required by the City.

**512100 OFFICE EXPENSE**

Expenditures relating to general office supplies (e.g. pencils, pens, erasers, etc.), blueprints, standard forms, maps, etc.

**512200 PRINTING AND BINDING**

Includes expenses for printing and other duplication costs.

**512300 POSTAGE**

Includes expenses for postage handling and mailroom distribution services, whether on a direct expenditure basis or as a charge-back from Graphic Services.

**512400 COMMUNICATIONS**

Expenses for lease or purchase, installation, operations, service charges and rate charges for voice telephone systems, and other communications.

**513000 UTILITIES**

Includes electricity, gas, water, refuse, and sewer use charges.

**514000 MANDATED FEES**

Includes expenses for mandatory fees as required by a State or regulatory entity, such as for the purpose of accreditation, etc.

**514100 DEPARTMENTAL SPECIAL SUPPLIES/EXPENSES**

Includes expenses for all items of specialized nature to the particular department, which are not included in other accounts. For example:

Ammunition	Awards and badges
Engineering drafting supplies	Photo and lab supplies
Court costs	Radio and recording supplies
Games, decorations, balls	

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**514200 DANCES AND SPECIAL PROGRAMS**

Includes expenses for all items of specialized nature for community-related dances and special events programs (e.g. Teen Center, etc.)

**514300 MUNICIPAL CODE REVISIONS**

Includes expenses for codification services and printing.

**514400 LEGAL SUPPLEMENTS AND POCKET PARTS**

Includes expenses for law book replacements/revisions of single volumes and supplements to update.

**514500 CANINE PROGRAM EXPENSE**

Expenses related to K-9 program in Police Department, such as dog food, veterinary care, etc.

**514600 SMALL TOOLS AND FIELD EQUIPMENT**

Includes expenses for small tools, minor equipment, gloves, etc.

**516100 TRAINING AND EDUCATION**

Authorized expenses for employees attending approved education and training programs per Council policy. Includes travel and other associated, approved expenses. Also includes City expenses in establishing and conducting in-house training programs or payment of expense for group training programs.

**516500 CONFERENCE AND CONVENTIONS**

Includes expenses and/or reimbursements for registration, travel, meals, lodging and other costs while attending a conference, convention or special event as a representative of the City, subject to provisions of the Council Policy Statement relating thereto. Does not include training courses, sessions, institutes, etc. (See 516100)

**516600 SPECIAL EVENTS OR MEETINGS**

Includes expenses for scheduled monthly/quarterly organizational meeting or other special meetings, i.e. appearances before legislative committees, trips to other cities, etc. Usually does not require the individual to stay overnight.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

**516700 MEMBERSHIPS AND DUES**

Includes expenses for memberships and dues to organizations. Includes memberships in organizations in which the City participates, i.e. League of California Cities.

**517000 CITY COMMISSION EXPENSES**

Expenses related to conducting Commission meetings, including commissioner stipends, meeting transcription services, and reimbursements of approved out-of-pocket expenses incurred in connection with services performed by members of Commissions.

**517100 SUBSCRIPTIONS**

Includes expenses for special legal publications and general subscriptions.

**517300 ADVERTISING AND PUBLIC RELATIONS**

Expenses associated with promotional, legal advertising, public notices, and personnel recruiting advertising in newspapers, magazines and other media. Includes amounts paid for newsletters, brochures, flyers and other outreach supplies and expenses of community programs as authorized by the City Council such as trophies, plaques, awards and similar promotional items. For example:

Legal notices	Christmas decorations	Personnel recruiting advertising
Bus advertising	Fiesta La Ballona	Public notices

**517400 POLICE INVESTIGATION**

Expenses associated with Police investigations and criminal extraditions.

**517500 CONTRIBUTIONS TO AGENCIES**

Includes contributions to other governmental agencies and/or non-profit organizations engaged in activities supplemental to those of the City. Payments made to or on behalf of agencies, such as schools, Chamber of Commerce, Visitors' and Convention Bureau, may be charged to this account. (See Non-departmental Budget 1016100.)

**517700 RIDE SHARE PROGRAM**

Expenses related to the Ride Share Program, including employee inventive payouts and transit reimbursement payments.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**517800 EMPLOYEE SERVICE AWARD PROGRAM**

Includes all costs associated with the employee incentive awards program, including monetary payments and associated material costs such as paper certificates, etc.

**517850 EMPLOYEE RECOGNITION EVENTS**

Includes expenditures for gifts, events, and activities in recognition of work-related milestones (e.g. retirement), achievements (e.g. superior work performance) or celebrations.

**517900 RESERVE PROGRAM**

Expenses related to Reserve Programs in the Police Department and Fire Department, such as uniforms, etc.

**518000 VOLUNTEER PROGRAM**

Expense of reimbursing volunteers for out-of-pocket expenses.

**518300 MILEAGE REIMBURSEMENT**

Reimbursement to employees for mileage expenses incurred with the use of personal vehicles for City business purposes.

**520000 PETROLEUM PRODUCTS**

Includes gasoline, diesel, kerosene, solvents, oils, grease and other petroleum products ordered by the Garage.

**520200 CREDIT CARD FEES**

Expenses associated with payment transactions fees and charged by credit/debt card processors.

**550110 UNIFORMS**

Expenses associated with City-provided uniforms and safety equipment, including uniform purchase, rentals, repairs and replacement.

**550120 LAUNDRY**

Includes charges for laundering of bedding, linen and rags.



**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

**600100 REPAIRS & MAINTENANCE (R&M) - BUILDINGS**

Includes expenses incurred in non-capital maintenance of buildings; i.e. custodian supplies, light bulbs, door locks, minor plumbing repairs, air conditioning, heating, security systems, elevator maintenance etc. Also includes maintenance/repair contracts.

**600200 REPAIRS & MAINTENANCE (R&M) - EQUIPMENT**

Includes the cost of service and maintenance agreements, parts and repairs of all equipment other than vehicles and radio and communications equipment.

**600500 REPAIRS & MAINTENANCE (R&M) -IT EQUIPMENT**

Expense for repair of IT equipment including PC, servers, network, and printers.

**600800 EQUIPMENT MAINTENANCE EXPENSES**

- a) Includes cost of service and maintenance agreements, parts and repairs of all vehicles maintained by the City Garage.
- b) Includes charges to City Departments by the Garage fund for vehicle fuel maintenance and repairs.

**600900 CENTRAL STORES**

Expenses for purchase of items through the Stores Fund for stock and later distribution to users as needed.

**605100 RENTAL OF DEPARTMENTAL SPECIAL EQUIPMENT**

Expenses for rental and leases. Includes costs of postage meters, copy-lease agreements, equipment rentals, i.e. autos, trucks, trailers, compressors, etc.

**605400 AMORTIZATION OF EQUIPMENT**

Includes amortization costs of all participating vehicles, computer equipment, and radio equipment.

**605500 RENTAL OF BUILDING**

Expenditures for operational leases of buildings either temporarily or for long-range use.

**610100 AUDIT SERVICES**

Expenses associated with services performed by persons or an organization concerned with examining, verifying, and reporting on the accounting records of the City.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**610200 MARKETING SERVICES**

Payments for services providing marketing, advertising and promotional services supporting City operations.

**610300 PERSONNEL SERVICES**

Includes expenses relating to development and conduct of employment examinations, salary and classification studies, employee background examinations and Employee Assistance Programs.

**610400 CONSULTING SERVICES**

Expenses associated with contracts for consulting, management or professional support services that are technical in nature, not previously classified in any of the above (i.e. Audit Services, Marketing Services, or Personnel Services).

**610600 ELECTION SERVICES**

Includes all items of expenses incurred for General or Special Municipal Elections.

**611200 LEGAL SERVICES – PERSONNEL GRIEVANCES**

Includes expenses for legal services to the City provided by personnel not employed by the City related to personnel grievances. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

**611300 LEGAL SERVICES – LAND USE**

Includes expenses for legal services to the City provided by personnel not employed by the City related to land use. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

**611600 LEGAL SERVICES – MISCELLANEOUS**

Includes expenses for legal service needs not classified elsewhere

**612100 ENGINEERING SERVICES**

Expenses for professional or technical services for activities relating to engineering.

**612300 PROPERTY MANAGEMENT SERVICES**

Expenses incurred for the care, maintenance, record keeping, physical inventory and control of property (building and structures) belonging to or in the custody of the City.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**612800 TRAFFIC ENGINEERING SERVICES**

Expenses for professional or technical services for activities relating to traffic engineering.

**614100 MEDICAL SERVICES**

Includes costs of general medical supplies

**615100 REFUSE DISPOSAL SERVICES - TRASH**

Expenses related to landfill waste disposal fees

**618500 RENTS/SUBSIDY PAYMENTS (RELOCATED FROM RENTS AND LEASES)**

Disbursement of Section 8 Funds for subsidized rents.

**619100 FISCAL SERVICES**

Includes payments for financial services rendered to the City. Includes consultative costs for special reviews, cost allocation plans, user fee studies, bank analysis, etc.

**619500 GRAFFITI REMOVAL**

Expenses of or relating to graffiti removal.

**619600 DRUG TESTING PROGRAM**

Expenses for personnel drug testing services.

**619700 MICROGRAPHIC SERVICES**

Expenses for microfilming.

**619800 OTHER CONTRACTUAL SERVICES**

Includes contractual agreements for City maintenance, repair or service needs not elsewhere classified (usually of a non-professional type), such as refuse dumping, street sweeping, custodial services, food services, taxi service, tree trimming, etc.

**650100 INSURANCE PREMIUMS - LIABILITY**

Expenses of public liability insurance premiums.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**650200 INSURANCE PREMIUMS - OTHERS**

For expenses of insurance premiums or uninsured expenditures not considered as general public liability; i.e. fire damages, earthquake, flood, travel, bonding, etc.

**650300 LIABILITY RESERVE CHARGES**

Charges assessed against departments/divisions for the liability reserve of the self-insurance program.

**650400 WORKERS' COMPENSATION INSURANCE PREMIUMS**

Expenses of Workers' Compensation Insurance premiums.

**660100 LIABILITY INSURANCE CLAIMS**

Expenses in paying direct liability payments, and/or advances to the City's liability insurance administrator, special legal costs and awards of damages.

**660200 WORKERS' COMPENSATION INSURANCE CLAIMS**

Expenses in paying directly to employees or vendors claims/charges related to employee injuries, treatments, litigation, rehabilitation costs and/or advances to City's Workers' Compensation administrators.

**660300 UNEMPLOYMENT INSURANCE CLAIMS**

Expenses of payments or charges made by the State or Federal governments relating to unemployment services or reimbursements.

**665100 DEPRECIATION**

Expense of straight-line depreciation of actual cost of equipment.

**670100 ADMINISTRATIVE CHARGES**

Includes administrative charges by the City's General fund to the Enterprise funds and other expenses not elsewhere classified.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

**CAPITAL OUTLAY**

Includes the expenditures for acquisition of land, buildings, improvements other than buildings and equipment whose life cycle and cost are generally subject to individually being approved in the budget. The items generally will be recorded as Fixed Assets or in an equipment or insurance inventory record.

**730100 IMPROVEMENTS OTHER THAN BUILDINGS**

Includes expenditures for the acquisition of/or the construction, alteration or other improvements to facilities other than buildings. Examples would include such things as sprinkler systems, statues, monuments or fountains, playground facilities, etc., and would also include architectural fees and engineering costs related.

**732100 AUTOMOTIVE - ROLLING STOCK AND EQUIPMENT**

Includes expenditures for autos, trucks, street-sweepers, compactor bodies on refuse trucks, truck mounted water or oil tanks, etc. Also includes costs for transportation, vehicle preparation and inspections. Major rebuild, repair or overhaul might also be charged to this account. (See 8103 for Lease Purchase of Automotive Rolling Stock.) Breakdown as follows:

**732120 DEPARTMENTAL SPECIAL EQUIPMENT**

Includes expenditures for special equipment peculiar to a department or activity not elsewhere classified. Examples are:

Lathes, drill presses	Parking meters
Central computer and components	Fire hose, valves, nozzles
Playground and pool equipment	Electrical and light equipment
Telephones	Mobil and portable radios
Testing equipment	Reprographic equipment

**732150 INFORMATION TECHNOLOGY EQUIPMENT - HARDWARE**

Purchase of IT equipment including PCs, servers, networks, and printers.

**740100 FURNITURE AND FURNISHINGS**

Includes expenses for all furniture and furnishings normally used in offices, auditoriums, and buildings. For example:

Rugs, drapes, shades	Pictures, planters, shelving	Lamps, heaters, fans
Chairs, desks, tables	File cabinets, bookcases	

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**DEBT SERVICE**

Includes the expenses of retiring the principal and paying interest costs on authorized bonds or other debts of the City, or authorized in grant funded programs from the Federal or State governments.

**810100 BOND PRINCIPAL PAYMENTS**

Account used to account for the payments for bond principal payments.

**810400 LOAN PRINCIPAL PAYMENTS**

Account used to account for the payments for loan principal payments.

**820100 BOND INTEREST PAYMENTS**

Account used to account for the payments for bond interest payments.

**820400 LOAN INTEREST PAYMENTS**

Account used to account for the payments for loan interest payments.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**INTER-FUND TRANSFERS**

Includes object accounts used to transfer money between the City's various funds.

**910200 APPROPRIATED RESERVE GENERAL FUND**

Appropriations in the budget which is used as a contingency from which supplemental appropriations can be transferred to departmental budgets to meet unanticipated circumstances. Transfers are approved by the CAO, City Accountant, or the City Council, depending on authority provided within the Resolution adopting the Annual Budget.

No expenditures are made from these account, only transfers.

**952101 TRANSFERS OUT TO – FUND 101**

Account in the budget used to capture funds transferred out to Fund 101 – General Fund.

**952203 TRANSFERS OUT TO – FUND 203**

Account in the budget used to capture funds transferred out to Fund 203 – Municipal Bus Fund.

**952411 TRANSFERS OUT TO – FUND 411**

Account in the budget used to capture funds transferred out to Fund 411 – Para Transit.

**952414 TRANSFERS OUT TO – FUND 414**

Account in the budget used to capture funds transferred out to Fund 414 – Operating Grants Fund.

**952415 TRANSFERS OUT TO – FUND 415**

Account in the budget used to capture funds transferred out to Fund 415 – Prop A Local Return Fund.

**952418 TRANSFERS OUT TO – FUND 418**

Account in the budget used to capture funds transferred out to Fund 418 – Special Gas Tax Fund.

**952420 TRANSFERS OUT TO – FUND 420**

Account in the budget used to capture funds transferred out to Fund 420 – General Fund.

**952424 TRANSFERS OUT TO – FUND 424**

Account in the budget used to capture funds transferred out to Fund 424 – Prop C Local Return Fund.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

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**952431 TRANSFERS OUT TO – FUND 431**

Account in the budget used to capture funds transferred out to Fund 431 – Measure R.

**952475 TRANSFERS OUT TO – FUND 475**

Account in the budget used to capture funds transferred out to Fund 475 – Culver City Parking Authority.

**952476 TRANSFERS OUT TO – FUND 476**

Account in the budget used to capture funds transferred out to Fund 476 – Culver City Housing Authority.