

# Culver CITY

CALIFORNIA



## ADOPTED BUDGET

FISCAL YEAR 2015—2016

MANAGEMENT PLAN, LINE ITEM DETAIL  
& CAPITAL IMPROVEMENT PLAN



# **ADOPTED BUDGET FISCAL YEAR 2015-2016**

## **Management Plan, Line Item Detail, & Capital Improvement Plan**

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Meghan Sahli-Wells, Councilmember**

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Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Culver City, California** for its annual budget for the fiscal year beginning **July 1, 2014**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, 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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***February 8, 2015***



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***Pamela Arends-King  
CSMFO President***

*Michael Gomez*

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# Culver CITY

## CITY MANAGER'S OFFICE

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JOHN M. NACHBAR  
City Manager

### **City Manager's Budget Message and Transmittal of the Adopted Budget for Fiscal Year 2015-2016 for the City of Culver City**

In compliance with the requirements of the City Charter, I present my adopted budget for Fiscal Year 2015-2016.

#### Overview

Fiscal Year 2014-2015 saw continued improvement in the economy. As of August, California's unemployment rate was 6.1%, versus 7.3% a year ago. Job growth has been relatively consistent throughout the year, although Los Angeles County still lags behind the State unemployment figure, at 7.0%. The improvements in employment are somewhat overshadowed by the labor force participation rate continuing to be at the lowest it has been since the late 1970's. Gross Domestic Product (GDP) grew by 2.4% in 2014, and is forecasted to grow at about 3% in 2015 and 2016. California GDP growth outpaced the national trend, growing at 3.3% in 2014. Home prices have steadied somewhat, with total home sales in the region continuing to cool over the last year. However, values have continued to increase in Culver City, with an approximate 3.8% increase in median home value. Interest rates remain very low, and inflation has stayed below 2%. International economic concerns with the European markets and a slowdown in China's economy continue to linger. The stock market has recently seen a sharp drop due to international economic concerns, with the DOW index hovering around 16,000 at the present time. Overall, though, the consensus seems to be continued gradual economic growth.

California's budget situation has also continued to improve. With spending cuts enacted over the last several years and temporary revenues provided by the passage of Proposition 30, the State is projecting a significant budget surplus for the current year. Much of this surplus will be used to pay down debt, pay into the State's 'rainy day fund', and be programmed back into education. Little benefit to cities is expected from the State's improved condition, beyond the unlikelihood of further local revenue diversions.

Locally, the economy for Culver City has also improved. The 0.5% transactions and use tax (Measure Y) generated just over \$8 million for the City in Fiscal Year 2013-14. Overall growth in the other major revenue sources, such as Sales Tax, Business Tax, Utility Users' Tax and Transient Occupancy Tax has continued, and development related fees and charges remain strong. The adopted budget for 2015-2016 marks the third year in a row where projected ongoing revenues cover ongoing expenditures.

The major developments that were held up for several years due to the redevelopment dissolution process (the transit oriented development at Washington and National, the

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*Culver City Employees take pride in effectively providing the highest levels of service to enrich the quality of life for the community by building on our tradition of more than seventy-five years of public service, by our present commitment, and by our dedication to meet the challenges of the future.*

development of the Parcel B and Town Plaza site downtown, and the market hall development at Washington and Centinela) continue to move towards reality. These projects will result in both one-time development fees and ongoing tax revenues.

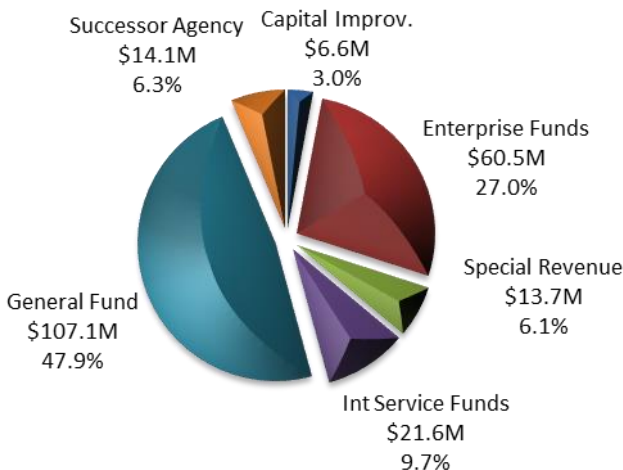
The most significant obstacle facing the City, which has been discussed repeatedly over the last several years, are the increasing costs from CalPERS needed to ensure the long-term viability of our pension system. Another area of financial uncertainty has been in the area of urban water runoff (previously referred to as ‘storm water’) treatment mandates. This budget begins a major step towards compliance in one of our watersheds, with a plan to determine what other steps might be taken in the future. Deferred infrastructure investment has also been a steady theme of concern. While it remains an issue going forward, this budget also includes some major investments, with the highest level of infrastructure funding in decades, (not counting expenditures made by the former redevelopment agency). Finally, staff has discussed with City Council the fact that Measure Y was approved with an automatic sunset. This significant revenue source will cease in 2023 without further action by the voters.

The prudent financial management of the City during and after the recession, coupled with some one-time cash windfalls as a result of property sales, has placed the City in a very cash-strong position, with reserves well in excess of our reserve requirement. This allows for some significant investments in one-time costs and further aggressive infrastructure investments. The City is also fortunate to be in long-term agreements with all of its labor groups, which allow for some further certainty in future labor costs. While the City can tolerate some modest increases to annual ongoing expenditures, we have to remain very cautious for some years to come. The General Fund Financial Forecast bears this out, and should be our guide to ensure we focus on the long-term financial sustainability of Culver City.

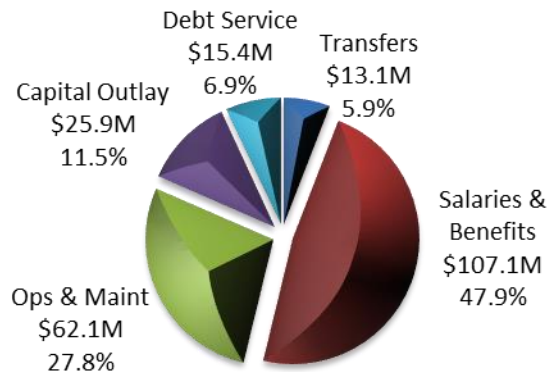
***Adopted Citywide Budget***

The total adopted budget for Fiscal Year 2015-2016 is \$223.6 million for all funds. Comparably, the total expenditures in the Fiscal Year 2014-2015 Adopted Budget totaled \$180.2 million. The major variance between the two years is that there were no funds budgeted for the Successor Agency during Fiscal Year 2014-15, which is discussed later in the document. The following graphics provide additional information:

***Citywide Expenditures by Fund***

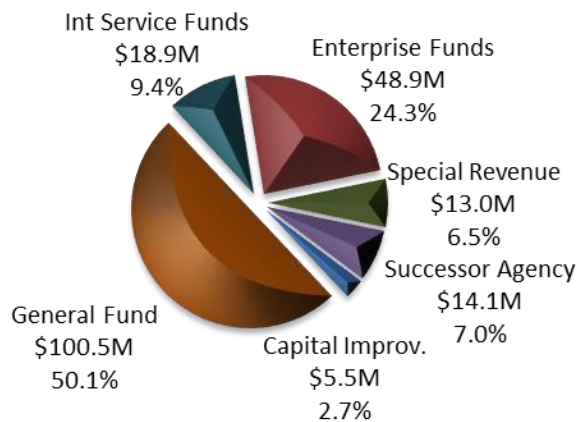


## ***Citywide Expenditures by Category***



Citywide revenues for Fiscal Year 2015-2016 are estimated at \$200.9 million. For Fiscal Year 2014-2015, adopted revenues totaled \$177.2 million. Similar to expenditures, the main variance is due to the lack of budget for the Successor Agency in Fiscal Year 2014-2015.

## ***Citywide Revenue by Fund***



### ***Culver City Fund Groups***

In accordance with Generally Acceptable Accounting Principles (GAAP), the City uses several fund types where revenues are deposited and expenditures are released. Within this Budget Message, the focus is on five of these fund types. “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. “Internal Service Funds” receive their income from charges to other funds in the City. “Special Revenue Funds” are used to account for the proceeds of specific revenues sources that are restricted to expenditures for specified purposes. “Capital Projects Funds” are used to account for significant capital acquisition and construction projects separately from other operations. The “General Fund” is where general taxes like property and sales taxes are placed and where expenditures for many broad operations (like Police, Fire, and Parks) are released.

While all funds are subject to economic forces, the General Fund is often the fund most subject to economic fluctuation. This includes reductions in revenues due to downturns in the economy. Also, the General Fund has been, and continues to be, subject to state “redirections” or take-aways. Because of these points, most of the comments contained in this message revolve around the General Fund and will be addressed last.

## **ENTERPRISE FUNDS**

### **Refuse Fund**

Over the last several years, the Refuse Fund has seen a significant improvement in performance. Over ten years ago, the fund had an operational deficit of \$1.4 million. In Fiscal Year 2012-2013, the fund had an operational surplus of \$1.16 million. Financial activity during the last few years has continued to show the Fund in positive territory. Fiscal Year 2015-2016 is expected to result in a continued operational surplus and allows the Fund to maintain a reserve.

The improvement in financial position is a result of both increasing rates and reducing costs. In Fiscal Year 2010-2011, the Refuse Division of the Public Works Department transitioned the long-haul function from in-house to contract. This process was completed in April 2011 and has saved the Refuse Fund hundreds of thousands of dollars each year in personnel, equipment, and operating costs as well as provided more flexibility to manage seasonal and economic demand more efficiently.

The Refuse Fund continues to pay off the loans that are currently outstanding to the General Fund and Equipment Replacement Fund. These loans were initiated over a decade ago when the Refuse Fund experienced significant cash flow issues. At the end of Fiscal Year 2014-2015, the total outstanding balance of the loan will be \$429,415 (General Fund is \$279,440, and the Equipment Replacement Fund balance is \$149,975). The loan is scheduled to be paid in full at the end of Fiscal Year 2017-2018.

For Fiscal Year 2015-2016, the Sanitation Fund includes one additional Scout Vehicle Operator to increase the City’s efficiency in Refuse functions, such as removing bins from subterranean parking lots for emptying, and riding along with a Sanitation Driver to position bins for emptying. This position will also fill in for sick or vacationing employees for further operational redundancy.

The Sanitation Fund will be transferring \$950,000 to the newly established Urban Runoff Mitigation Fund (Fund 434) to fund mandated improvements for urban water runoff, which includes needed upgrades to the Refuse Transfer Station.

Public Works proposed an increase in Refuse rates of 4.0% for Fiscal Year 2015-2016. This will be the first rate increase in six years. The increase in rates is necessary in order for revenues to sufficiently cover Fiscal Year 2015-2016 operating expenses.

## Transportation Fund

Culver CityBus relies on an unpredictable and complex combination of Federal, State, and County funding sources, as well as local farebox receipts, to fund operations. Funding from the County is tied to sales tax revenues, so economic cycles can result in big swings in available funding. Federal funding has been erratic as well. The recent improvements in the overall economy (particularly sales tax) have provided additional funding for transportation, and the financial position of the Fund has improved.

For Fiscal Year 2015-2016, there are a number of capital investments planned, as well as continued work on prior year projects. Prior year projects include the continued upgrade of traffic signals throughout the City to provide “priority” to approaching buses, conducting a line-by-line and comprehensive system analysis, replacement of two (2) CNG refueling stations, the installation of a real-time next bus arrival information system; replacement of the Transportation Facility Gas Detection system, and purchase and installation of Vehicle Security Camera Systems for three (3) Paratransit Vans. New capital projects for Fiscal Year 2015-2016 include the acquisition and installation of an updated data retrieval system that would allow Transit employees to wirelessly access security footage from each of the City’s 54 buses; ongoing replacement of bus-stop furnishings; and repair/reseal of the Transportation facility’s exterior tarmac. These projects and purchases are funded through monies made available by federal sources that can only be used for capital improvements and purchases.

As a result of increased service demand on certain lines, and in anticipation of implementing bus service to Playa Vista, ten (10) full-time and ten (10) part-time Bus Operator positions were approved in the Fiscal Year 2014-2015 budget. Funding from Playa Vista is being used to help cover this additional service. Additionally, one (1) Transportation Management Analyst to assist with transportation planning was approved in the Fiscal Year 2015-2016 budget.

## Sewer Fund

For Fiscal Year 2015-2016, the Sewer Fund has adopted an increase in rates by 4.0%. This rate increase is recommended as part of the sewer master plan, and is necessary in order to keep operating revenues in line with operating expenses and also cover major infrastructure investments in the system.

The largest operating expense on an annual basis 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 user charges which are billed as part of the property tax bills issued by the County of Los Angeles.

The Sewer Fund continues to fund Capital Improvement Projects to upgrade the City’s sewer infrastructure. The Adopted Fiscal Year 2015-2016 Budget includes \$8.85 million in appropriations for sewer main rehabilitation and pump station upgrades. The long term plan is to increase the capacity of the Fox Hills Pump Station and close the Overland and Mesmer Pump Stations. This will reduce ongoing operating and maintenance costs, as well as improve overall system reliability and decrease the potential for sewer overflows.

## **INTERNAL SERVICE FUNDS**

### **Self-Insurance Fund**

The Self Insurance Fund (SIF) has had to face a number of significant challenges over the past decade, and the Fund's cash balance has experienced some volatility. The purpose of having a healthy cash balance in the SIF is to safeguard the General Fund from taking a significant financial hit resulting from a particularly expensive lawsuit or workers' compensation claim.

For several years, internal service charges to user departments were increased in order to build back the SIF fund balance and ensure that it continues to be financially viable. Fiscal Year 2014-2015 internal service charges were reduced as the fund reached a sufficient reserve level. These same funding levels have been continued for Fiscal Year 2015-2016.

Although a majority of resources flowing into the Self Insurance Fund are paid from the General Fund, a financially sound Self Insurance Fund allows the City to amortize the impact over a number of years and is important to the overall fiscal health of the City.

### **Equipment Replacement Fund**

The purpose of the Equipment Replacement Fund is to establish a means of accumulating funds for vehicle and equipment replacement costs, communications system replacement costs, and technology related replacement costs.

In Fiscal Year 2015-2016, twenty-five (25) vehicles are scheduled to be replaced and/or upgraded using Equipment Replacement funds. Replacements/upgrades for vehicles and equipment include: ten (10) police safety vehicles; three (3) fire safety vehicles, including a fire ladder truck; one (1) electrical maintenance vehicle; and eleven (11) refuse vehicles. A contingency amount of \$690,000 is also being included for the potential emergency replacement of fire vehicles. The total replacement amount for vehicles including the contingency amount in Fiscal Year 2015-2016 is \$4.6 million. The total amortization charges to all departments is approximately \$1.66 million.

### **Equipment Maintenance Fund**

The Equipment Maintenance Fund accounts for all activities of the City's central fleet and equipment maintenance operations. The costs of the fund are distributed to those divisions within the City with vehicles or other equipment that requires centralized maintenance.

A Fleet Services Technician position has been adopted in the Fiscal Year 2015-2016 Budget to assist the Division in keeping up with the maintenance of more complex operating systems, which are becoming much more common as newer vehicles and equipment are purchased.

## **SPECIAL REVENUE FUNDS**

### **New Urban Runoff Mitigation Fund**

This newly established fund will be used to account for all future activities associated with the mitigation and clean-up of urban water runoff. We have previously referred to this as 'storm water', but runoff occurs whether there are storms or not. Culver City sits in two different runoff watersheds. The majority of the City feeds into the Ballona Creek watershed, and a portion of the City feeds into the Marina del Rey watershed. The federal Clean Water Act established the National Pollutant Discharge Elimination System (NPDES) permit program. Our Los Angeles Regional Water Quality Control Board has imposed remarkably stringent discharge requirements for urban runoff that reaches our watersheds. These requirements begin to phase in from 2015 through 2021.

We have known for many years that the cost of improvements necessary to meet these requirements would be an enormous number. Culver City cooperatively participated with the other members of our watersheds to develop Enhanced Watershed Management Plans (EWMPs) that would identify the mitigation efforts that would allow compliance with NPDES requirements, and provide an estimated cost for such efforts. While the EWMPs are being finalized, staff estimates a cost of approximately \$120 million in Culver City capital costs. If the City were to elect to pursue implementation of the EWMPs, a separate funding source would be required in order to issue bonds to finance the construction. This would mean voter approval of some form of special tax. Because Culver City is not the only member of these watersheds, consideration must be given to how likely it is that the other members will pursue their part of the improvements. Due to this uncertainty, it seems imprudent to get too far ahead in pursuing these actions. At the same time, it would seem evident that Culver City is taking the actions it can, which would place us in good position vis-à-vis the Regional Water Quality Control Board. Due to these considerations, and a unique current opportunity, a hybrid approach has been planned for Fiscal Year 2015-2016.

Currently, there is an opportunity to partner with Costco on a large-scale infiltration project on their property. Costco is already required to infiltrate flows from their site as a condition of their redevelopment project. The proposed project would accept Costco flows and runoff from a significant area of the neighborhood surrounding the site. If the project were to be completed, it would put Culver City into compliance for the Marina del Rey Harbor watershed. Given such a unique opportunity to reach full compliance for this watershed in a single project, the Fiscal Year 2015-2016 adopted budget funds the City's share of the project (\$4.02 million) as a transfer from the General Fund. This transfer is intended to be structured as a loan, and if in the future some form of special tax is approved, repayment of this loan would be an allowable expenditure.

Also included is a project to capture all runoff from the City's refuse transfer station and divert it into the sanitary sewer system. This project is funded by a transfer from the Refuse Fund. Funding for a green street master plan and a median infiltration design report has also been included. Finally, funding for a consultant to gauge the City's ability to place a special tax before the electorate to fund urban runoff mitigation activities has been included. This will allow us to determine the public interest in addressing these needs, and what level of funding might be realistic.

## Proposition A and C Funds

Proposition A and Proposition C are sales tax overrides that were approved by the voters of Los Angeles County to fund transportation related activities. Activities funded in the adopted Fiscal Year 2015-2016 budget include the City's Paratransit Services Program (which provides transportation to Culver City residents who are disabled and unable to use local fixed route transportation) and eligible operational expenses in the Transportation Department.

## Operating Grants Fund

The Operating Grants Fund is used to account for various sources of grant revenues received by the City. These include programs and activities such as the Senior Nutrition Program, which serves balanced nutritional meals five times a week to seniors - both at the Culver City Senior Center and also through the Home Delivered Meal Program; and the La Ballona Creek Bikeway improvement and maintenance program, which helps maintain Culver City's portion of this popular and heavily traveled bikeway system.

Grant funding for the Retired Senior Volunteer Program (RSVP) was eliminated by Los Angeles County at the end of March 2015. Expenses for this program were transferred to the General Fund.

## 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

This fund was previously used to account for the operations of the Cardiff parking structure. The use of the Parking Authority Fund is being significantly expanded during Fiscal Year 2015-2016. The revenues and expenditures associated with the parking structures and lots formerly owned and operated by the Culver City Redevelopment Agency will be transferred into the Parking Authority Fund, as will the revenues and expenditures associated with the City's parking meters. Going forward, this will allow a more holistic view of the revenues and costs of the City's parking assets.

## Successor Agency to the Culver City Redevelopment Agency

The elimination of Redevelopment effective January 31, 2012 pursuant to AB 26 also 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 should receive property tax from the County twice per year in order to pay enforceable obligations of the former RDA. A small portion of the funding received, called the Administrative Cost Allowance, will reimburse the General Fund for some staff time and other associated administrative costs. Included in this budget is funding for the first six months of the fiscal year, which has been approved by the Department of Finance.



## Culver City Housing Authority

The Culver City Housing Authority was established to account for the former Low/Moderate Income Housing funds (LMIHF) of the Redevelopment Agency (RDA). Funding was primarily geared towards the Rental Assistance Program, homeless outreach and services, and administrative costs. The cash transferred to the Housing Authority upon dissolution of the former RDA has been nearly depleted. Based on current Dissolution Law, it looks unlikely that additional funding will be available to the Housing Authority for the foreseeable future. Current amendments to the Dissolution Law proposed by the Governor would essentially eliminate the possibility of repayments of former debts to the LMIHF. During March of 2015, the City Council determined that the City's General Fund would continue to make rental assistance payments for those individuals already in the program. It was also determined that the homeless services agreements would be continued. The adopted Fiscal Year 2015-2016 Budget includes General Fund resources of approximately \$992,000 towards the Rental Assistance Program and the Housing Division staff costs. Due to anticipated remaining cash in the Housing Authority, the homeless services agreements and some other administrative costs will be paid from those funds for Fiscal Year 2015-2016. Those costs are anticipated to also shift to the General Fund starting in Fiscal Year 2016-2017.

## **CAPITAL PROJECTS FUNDS**

The total allocation for all Capital Projects in all funds in Fiscal Year 2015-2016 is a record-setting \$19,596,724 (excluding carryover funds from the prior fiscal year and transfers to operating divisions). The following Sources and Uses tables provide a summary of the funded projects:

<b>CIP FUNDING SOURCES</b>	<b>FY 2015-16 ADOPTED BUDGET</b>
Sewer Enterprise Fund (204)	\$8,850,000
Urban Runoff Mitigation Fund (434)	4,970,000
Improvements & Acquisition Fund (420)	3,353,524
Culver City Parking Authority (475)	800,000
Gas Tax Fund (418)	470,000
Developer Mitigation Fee & Other Funded (420)	360,000
Measure R (431)	272,000
New Development Impact Fee (417)	269,000
CDBG - Capital (428)	165,000
Park Facilities Fund (Develop In-lieu Fees) (419)	87,200
<b>TOTAL SOURCES</b>	<b>\$19,596,724</b>

<b>CIP USES BY PROJECT TYPE</b>	<b>FY 2015-16 ADOPTED BUDGET</b>
Sewer Improvement Projects	\$8,850,000
Urban Runoff Management	4,970,000
Street & Alley Improvements	2,486,000
Facilities Improvements	1,205,000
Parking Improvements	800,000
Parks & Park Facilities Projects	556,074
Traffic Signal & Lighting Improvements	410,000
Technology Improvements	9,750
Other	309,900
<b>TOTAL USES</b>	<b>\$19,596,724</b>

For Fiscal Year 2015-2016, \$3,353,524 will be transferred from the General Fund to fund capital projects in the Improvements and Acquisitions Fund (Fund 420). This is a significant increase over the past several years recognizing the importance of increasing capital investment and addressing deferred maintenance. Because the reserve balance of the General Fund is well in excess of the policy amount, Council has authorized a significant investment in capital and deferred maintenance needs. A summary of the projects funded by the General Fund is listed below:

<b>PROJECT TITLE</b>	<b>FY 2015-16 ADOPTED BUDGET</b>
Arterial Street Pavement Rehab	\$350,000
Building Repairs	350,000
Fire Station Alerting System Upgrade	280,000
Duquesne Av. Slurry Seal and Bike Lane	250,000
Server Room Consolidation/Relocation	200,000
Citywide Water Conservation Programs	200,000
Neighborhood Traffic Mgmt Program	150,000
Street Light Upgrades	125,000
Fire Training Tower	125,000
ADA Transition Plan	120,000
Hetzler Road Pedestrian Trail	110,000
Parks Quilite Panels	105,000
Interpretive Nature Trail	103,350
SK/CWA Park Power Gearbox Replacement	100,000
Local Match for Ped and Bicycle Programs	100,000
Concrete Street Rehabilitation	100,000
City Facilities Energy Efficiencies	100,000
Alley Reconstruction - Citywide	100,000
Syd Kronenthal Playground Improvements	75,524
Other Miscellaneous Projects	309,650
Arterial Street Pavement Rehab	350,000
<b>TOTAL</b>	<b>\$3,353,524</b>

Further detail of the table above, and all capital projects, is available in the Capital Improvements section of the Adopted Budget document, starting on page 483.

Culver City must continue to invest in its infrastructure and facilities. Significant dedication of resources will continue to be required in addressing the City's ongoing maintenance needs and the amount of deferred maintenance from prior years. Ignoring this issue will result in mounting costs in the future.

## GENERAL FUND

### Overview

The Adopted Fiscal Year 2015-2016 General Fund Budget is another year of 'status quo' in many respects. However, there are approximately \$1.4 million in ongoing enhancements, including five new full-time positions and one new non-benefitted, part-time position. Additionally, there are approximately \$1.0 million in new costs related to the Rental Assistance Program and Housing Division staff costs, as discussed previously. Below is a summary of the main ongoing enhancement items in the General Fund:

DEPARTMENT	DESCRIPTION	ADOPTED AMOUNT
City Manager	Annual E-Civis Grants System Subscription	\$19,200
Finance	CPA Hours for New Internal Audit Program	30,000
IT	Annual Granicus Maintenance Agreement	30,000
IT	Microsoft 365 Licenses and Cloud Backup	110,360
PRCS	Add 0.6 FTE Parks Laborer/NBNE position	24,085
PRCS	Contractual services for Senior Center security officer	23,296
PRCS	Increase various part-time hours for programs (Offset by revenue)	91,817
PRCS	Increase 70/30 contract activities and youth sports (Offset by revenue)	163,394
Police	Add one (1) Management Analyst (Crime Analyst)	113,075
Police	Fund an MOU for a shared dedicated forensic analyst	65,000
Police	Implement Off-site Data Back-Up Storage (DOJ mandate)	30,000
Police	Add two (2) Parking Enforcement Officer positions	160,500
Fire	Add RPT hours to Ambulance Operator Program	43,218
Public Works	Add one (1) Electrical Maintenance position	85,136
Public Works	Add one (1) Building Maintenance position	90,553
Public Works	Increase Engineering contractual service hours	65,000
Comm Dev	Shift Rental Assistance Program and Housing Div. staff to General Fund	991,135
Miscellaneous	All other items	218,408
<b>TOTAL</b>		<b>\$2,354,177</b>

The Adopted Fiscal Year 2015-2016 Budget includes the addition of five (5) full-time positions (three in the Police Department and two in Public Works), and additional part-time hours in the Fire Department and Parks, Recreation and Community Services (PRCS) Department.

Input provided by the City's Boards and Commissions was carefully weighed in this year's budget. As a result of the well considered thoughts and guidance offered, additional part-time

hours to the PRCS department, funding from the Cultural Trust Fund for additional part-time hours, along with modest additional support from other departments in the organization to strengthen the City's cultural affairs efforts has been included in the Adopted Fiscal Year 2015-2016 Budget.

While wary of adding positions in the General Fund, the additions approved this year are all front-line staff, or directly in support of front-line staff. The two maintenance worker positions in the Public Works Department will improve our ability to maintain our facilities, traffic signals and street lights. Additionally, the majority of the cost for these positions is being covered by the Parking Authority and the Gas Tax Fund. The Crime Analyst position in the Police Department will directly support the efforts of front-line law enforcement personnel and improve our ability to target specific crime trends. Approximately half of the cost for this position is being offset by the elimination of a vacant Community Services Officer. The additional part-time hours in the PRCS Department will provide improved maintenance for our parks, and also needed staffing for our recreation programs where demand continues to increase. The majority of the increases to part-time hours in the PRCS Department are directly offset by additional program revenues. Additional hours are also included for the Ambulance Operator Program to increase the capacity of our highly-trained paramedics to respond to true emergencies.

From a technology perspective, additional funding is being directed towards a number of initiatives. This includes the online subscription cost to the E-Civis grants system that provides a wealth of potential grant opportunities to all City departments. Maintenance for the new agenda and webcast management system, Granicus, is included, along with required funding to upgrade the Microsoft Office suite to the new Office 365 platform and a cloud-based data backup system for both City and Police data.

Additional funding for contractual or professional services is also planned in several areas. In order to institute a more formal internal audit function, an independent CPA firm is being funded to provide these services. Funding for a contract security officer at the Senior Center to enhance patron safety during peak hours is included as well. The adopted budget also includes funding in the Police Department for a shared, but dedicated, forensic analyst through the City of Glendale that will significantly improve the turn-around time for DNA analysis over the backlogged County lab. In recognition of the ever-increasing workload of the traffic engineering function, funding has been added for contract services hours to assist in this area.

The General Fund commitment for the Rental Assistant Program and Housing Division staff costs, as previously discussed under the Housing Authority Fund, is shown as an enhancement over the prior year.

The remaining miscellaneous enhancements included in the Adopted Fiscal Year 2015-2016 budget are detailed in the Adopted Reductions/Enhancements schedule following this message in the budget document.

The Adopted General Fund Budget also includes funding for a number of one-time, or non-operational, items. As mentioned previously, \$3.3 million of excess General Fund reserves will be transferred out for capital projects. Another \$305,000 will be transferred to the Equipment Replacement Fund for continued PC/server/network replacements (\$205,000) and necessary

office chair replacements (\$100,000). Additionally, a total of \$2,073,562 has been authorized for the following items:

DEPARTMENT	DESCRIPTION	ADOPTED AMOUNT
City Clerk	2016 General Municipal Election & Voter Education/Outreach	\$110,000
City Attorney	Legal Services - Oil Drilling, LAX expansion, public nuisance	465,000
Finance	Various Audits (Internal & Payroll)	60,000
Finance	Bi-Annual OPEB Valuation	22,000
HR	Employee recognition events	30,000
IT	Council Chambers Broadcast System Annual Maintenance (5 years)	133,200
Non-Departmental	Centennial Celebration Planning	25,000
Police	Misc. Department Special Supplies (e.g. Tasers, holsters, helmets, etc.)	104,500
Police	Off-site Data Back-Up Storage Hardware (DOJ mandate)	30,000
Police	Auto Citation Hardware & Software	48,180
Police	Online Permit Parking Program	75,000
Police	Automated Parking Enforcement System for two (2) trucks	120,000
Police	Two (2) Parking Enforcement Trucks and Related Equipment	55,500
Comm Dev	Contract Inspectors (VCA and Hayer)	100,000
Comm Dev	Temporary Sr. Planner/Special Project position	55,050
Fire	Replacement of vehicle in Fire Inspection	40,000
Comm Dev	Parcel B Design - SWA Architects	70,000
Comm Dev	Fox Hills Special Study	25,000
Public Works	Various Consultant Services (e.g. Bicycle & Pedestrian Master Plan, etc.)	425,000
Miscellaneous	All other items	80,132
<b>TOTAL</b>		<b>\$2,073,562</b>

## General Fund Specifics

The following table summarizes the adopted revenue budget for the General Fund for Fiscal Year 2015-2016, with comparisons to the adopted budget and estimated amounts for Fiscal Year 2014-2015:

<i>(in thousands)</i>	<b>ADOPTED 2014-15</b>	<b>ESTIMATED 2014-15</b>	<b>ADOPTED 2015-16</b>	<b>VARIANCE EST. 2014-15 TO 2015-16</b>
<b>OPERATING REVENUE</b>				
Property Tax	4,428	4,450	4,895	445
Sales Tax	19,662	19,990	22,161	2,171
Measure Y- Sales Tax	8,304	8,440	8,651	211
Business Tax	11,000	11,600	11,915	315
Utility Tax	14,510	15,112	15,911	799
Transient Occupancy Tax	5,408	6,000	6,180	180
Other Taxes	3,320	5,740	3,902	(1,838)
Licenses & Permits	3,127	3,200	3,696	496
Intergovernmental	3,836	4,050	4,136	86
Charges for Services	7,038	7,800	7,976	176
Fines & Forfeitures	3,754	3,850	4,190	340
Use of Money & Property	1,692	1,555	717	(838)
Interfunds and Transfers In	6,061	5,507	5,778	271
Other	278	400	440	40
<b>Total Operating Revenues</b>	<b>92,418</b>	<b>97,694</b>	<b>100,548</b>	<b>2,854</b>
<b>ONE-TIME REVENUE</b>				-
Sale of Property	-	14,200	-	(14,200)
<b>TOTAL REVENUE</b>	<b>92,418</b>	<b>111,894</b>	<b>100,548</b>	<b>(11,346)</b>

Overall, operating revenue is anticipated to increase by approximately \$2.9 million compared to Fiscal Year 2014-2015 Estimated amounts.

- Property Taxes are estimated to rise both as a result of improving assessed valuation and additional pass-through payments from the Successor Agency.
- Sales Tax is estimated to increase fairly significantly both as a result of the improving economy and the elimination of the Sales Tax Triple-Flip<sup>1</sup>. More than half of the increase is considered a one-time increase due to the timing and implementation of the Triple-Flip elimination. Measure Y, Business Tax and Transient Occupancy Tax revenues also increase based on the assumption of further economic growth.

<sup>1</sup> In March 2004, the voters of California approved Proposition 57, the California Economic Recovery Bond Act. The measure authorized the issuance of \$15 billion in "Economic Recovery Bonds" to close the state's operating budget deficit. Under Proposition 57, the bonds are repaid from a dedicated 0.25 percent increase in the state sales and use tax. The city/county portion of the sales and use tax rate imposed Bradley-Burns Uniform Sales Tax law is reduced by 0.25 percent, such that there is no net impact on the total rate. Cities and counties are reimbursed for the reduced sales and use tax revenue with transfers of local property tax revenues that would otherwise have gone to schools. Schools are made whole from the state general fund and experience no negative impact. This mechanism is known as the "triple flip."

- Utility Taxes increase primarily due to rate increases for electricity and the more consistent application of UUT against pre-paid wireless services resulting from legislation passed during the current fiscal year.
- Other Taxes drop significantly based on strong receipts from Commercial and Industrial Development Tax and Real Estate Transfer Tax during the current year that is not assumed to recur during Fiscal Year 2015-2016.
- Licenses and Permits and Charges for Services are estimated to increase due to increasing development activity.
- Use of Money & Property decreases as a result of the sale of the Pacific Theater property and cessation of monthly lease payments.
- One-time revenues during the current year resulting from the sale of the old Fire Station No. 3 and Pacific Theater properties will not recur in the upcoming year.

The following table summarizes the adopted expenditure budget for the General Fund for Fiscal Year 2015-2016, with comparisons to the adopted budget and estimated amounts for Fiscal Year 2014-2015:

<i>(in thousands)</i>	ADOPTED 2014-2015	ESTIMATED 2014-15	ADOPTED 2015-16	VARIANCE EST. 2014-15 TO 2015-16
Personnel Costs	69,991	69,295	76,300	7,005
Operating O&M	13,595	13,763	13,284	(479)
Internal Service Fund Charges	7,261	7,259	7,251	(8)
<b>Total Operating Expenditures</b>	<b>90,847</b>	<b>90,317</b>	<b>96,835</b>	<b>6,518</b>
<b>One-Time Expenditures</b>				
One-Time O&M	1,233	1,224	2,074	850
Transfer to Fund 307	305	312	305	(7)
Transfer to CIP	2,100	2,057	3,353	1,296
Loan to Urban Runoff Mitigation Fund	-	-	4,580	4,580
<b>Total One-Time</b>	<b>3,638</b>	<b>3,593</b>	<b>10,312</b>	<b>6,719</b>
<b>TOTAL EXPENDITURES</b>	<b>94,485</b>	<b>93,910</b>	<b>107,147</b>	<b>13,237</b>

The Adopted Fiscal Year 2015-2016 General Fund operating expenditure budget is approximately \$6.5 million higher than the estimated expenditures for Fiscal Year 2014-2015.

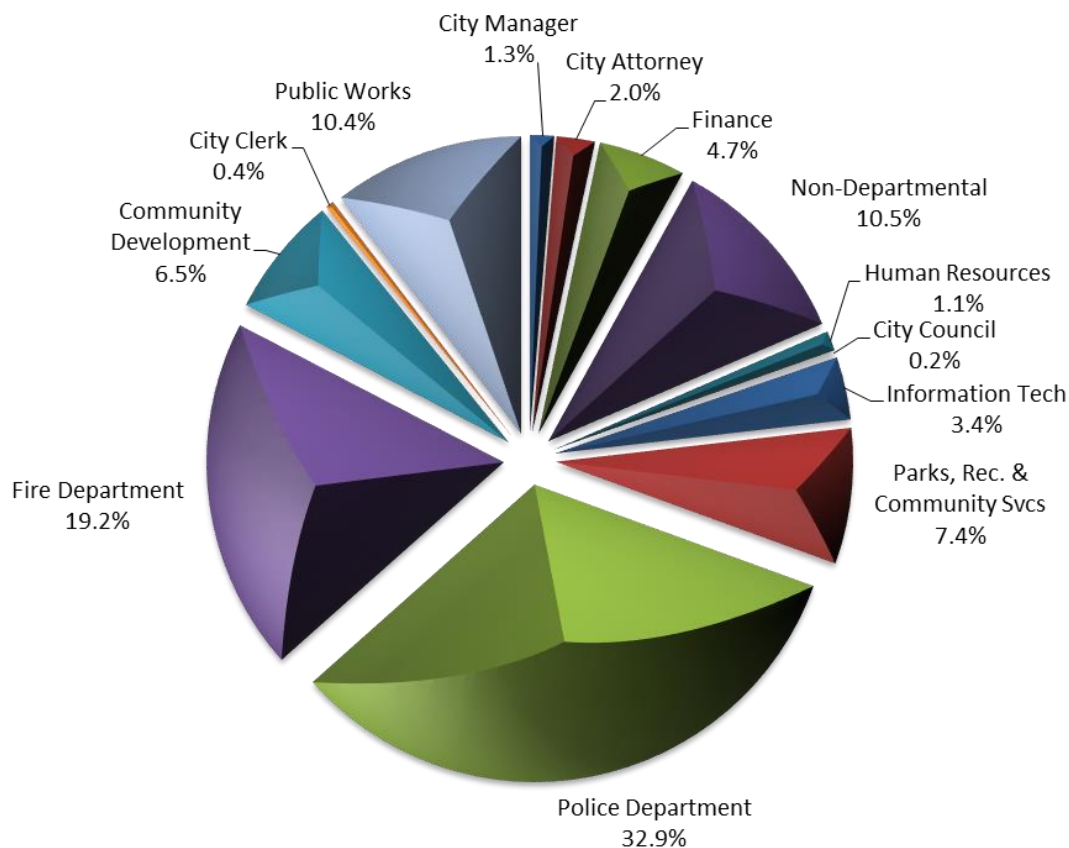
- Pension expenses increase by approximately \$1.9 million due to increasing employer contribution rates, which will be discussed further below.
- Active and retiree health benefits increase by approximately \$1.1 million based on assumed rate inflation and a slight increase in pre-funding of future retiree medical costs. Future growth is expected at a lower rate, as a one-time adjustment was necessary to ensure we are meeting our required annual contribution towards pre-funding this benefit.
- The General Fund support for Housing Division staff adds another \$0.5 million, and the balance of the increases in Personnel Costs results from the 3.5 new positions, cost-of-living and labor agreement expenses.
- The General Fund support of the Rental Assistance Program adds \$0.5 million, with another \$0.3 million from inflationary increase in other Operations and Maintenance

accounts. This is offset by inclusion of an assumed budgetary savings of \$1.4 million for the upcoming year.

One-time expenditures are up significantly (\$6.7 million) versus the prior year as reserves are being used to fund capital, infrastructure investment and other one-time needs.

The following graph is helpful in understanding the current allocation of resources by department:

### ***General Fund Expenditures by Department***





### *Retirement Costs*

Over the past several years, we have discussed the dramatic increase in CalPERS employer contribution rates that are a result of changes to CalPERS actuarial assumptions (decreased interest earnings assumption and increased mortality assumption) and asset smoothing policies. Even with significant improvement in the stock market, these increases will take place, although CalPERS has decided to phase them in over a five year period. In Fiscal Year 2015-2016, the Non-Sworn employer contribution rate will increase from 19.063% to 20.628% of salary. The Sworn employer contribution rate will increase from 39.231% to 42.036%. Based on information from CalPERS, by Fiscal Year 2020-2021 the Non-Sworn rate is expected to rise to about 26.096% and the Sworn rate to 53.298%. Based on the recent labor agreements with all of the public safety groups, the increase in the Sworn rate will be shared by employees and the City when it goes above 50%. By implementing these policies, CalPERS will make the system more stable in the long-run. But this will obviously put pressure on our budget as a greater portion will be dedicated to retirement costs.

### *Urban Water Runoff Requirements*

As described previously, the City faces a potentially enormous cost to implement mitigation measures in dealing with urban runoff discharge requirements. The coming year will require significant research and thought into what actions can realistically be pursued.

### *Deferred Infrastructure Maintenance*

Sufficient funding for deferred maintenance continues to be an ongoing struggle for Culver City. While the City has been able to appropriate some significant funding from the General Fund Fund Balance for one-time deferred maintenance projects over the last two years, there is still no stable, ongoing revenue stream to fund necessary deferred maintenance projects into the future. Similar to the storm water improvements, funding the deferred maintenance issue will require either identifying new revenue sources or ultimately compete with other General Fund services for funding.

## Financial Forecast

As mentioned previously, the Adopted Fiscal Year 2015-2016 Budget anticipates recurring revenues will cover recurring expenditures. The General Fund Financial Forecast has been extended through Fiscal Year 2023-2024 to show the result of Measure Y sunseting in 2023. The table below shows the updated General Fund Financial Forecast with Fiscal Year 2015-2016 used as the base year.

General Fund Forecast [in millions]										
	14-15 Est.	15-16 Adop.	16-17 Proj.	17-18 Proj.	18-19 Proj.	19-20 Proj.	20-21 Proj.	21-22 Proj.	22-23 Proj.	23-24 Proj.
<b>RESOURCES</b>										
Beginning Balance (Excluding Contingency Reserve)	18.5	35.4	26.8	26.7	26.3	26.2	25.5	24.1	22.7	21.5
<b>CURRENT REVENUES</b>										
Operating Revenue	89.3	90.6	92.2	94.9	97.4	100.2	102.8	104.9	107.1	109.3
Measure Y	8.4	8.7	9.1	9.4	9.8	10.2	10.6	10.9	11.3	-
Additional Operating Rev from Development	-	0.3	0.4	0.6	0.7	0.5	-	-	-	-
One-Time Revenue - Development	-	1.0	2.0	1.6	1.4	1.0	-	-	-	-
One-Time Revenue - Sale of Properties	14.2	-	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT REVENUES</b>	<b>111.9</b>	<b>100.5</b>	<b>103.7</b>	<b>106.5</b>	<b>109.4</b>	<b>111.9</b>	<b>113.3</b>	<b>115.8</b>	<b>118.4</b>	<b>109.3</b>
<b>EXPENDITURES</b>										
Current Service	90.6	97.6	100.9	104.1	106.9	110.0	112.4	115.0	117.5	120.2
Housing Programs	-	1.0	1.2	1.1	1.1	1.0	1.0	0.9	0.9	0.8
Infrastructure / Facilities Projects	3.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
One-time Costs - Elections & Other	1.2	2.1	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
1.5% Assumed Savings - Vacancies, O&M, etc.	-	(1.4)	(1.5)	(1.6)	(1.6)	(1.7)	(1.7)	(1.7)	(1.8)	(1.8)
<b>TOTAL EXPENDITURES</b>	<b>94.9</b>	<b>100.2</b>	<b>101.8</b>	<b>104.9</b>	<b>107.7</b>	<b>110.7</b>	<b>113.0</b>	<b>115.5</b>	<b>117.9</b>	<b>120.5</b>
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>17.0</b>	<b>0.3</b>	<b>1.9</b>	<b>1.6</b>	<b>1.7</b>	<b>1.3</b>	<b>0.4</b>	<b>0.3</b>	<b>0.5</b>	<b>(11.2)</b>
<b>ADDITIONAL EXPENDITURES/POLICY ISSUES</b>										
Loan to Urban Runoff Mitigation Fund	-	4.6	-	-	-	-	-	-	-	-
Increased Infrastructure Funding	-	2.4	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Additional Expenditures</b>	<b>-</b>	<b>6.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>CONTINGENCY RESERVE REQUIREMENT</b>	<b>27.2</b>	<b>29.3</b>	<b>30.3</b>	<b>31.2</b>	<b>32.1</b>	<b>33.0</b>	<b>33.7</b>	<b>34.5</b>	<b>35.3</b>	<b>36.0</b>
<b>ENDING BALANCE EXCLUDING CONTINGENCY</b>	<b>35.4</b>	<b>26.8</b>	<b>26.7</b>	<b>26.3</b>	<b>26.2</b>	<b>25.5</b>	<b>24.1</b>	<b>22.7</b>	<b>21.5</b>	<b>8.5</b>
<b>ENDING TOTAL BALANCE</b>	<b>62.6</b>	<b>56.0</b>	<b>56.9</b>	<b>57.6</b>	<b>58.3</b>	<b>58.5</b>	<b>57.9</b>	<b>57.2</b>	<b>56.8</b>	<b>44.6</b>

Important assumptions in this forecast are as follows:

- Reflects increased Employer Rates based on CalPERS Actuarial Report and CalPERS estimates for actuarial changes
- Reflects 2% SIO Increases for all Safety for FY 2015-2016 and beyond
- Reflects 2% COLA adjustments for non-Safety for FY 2015-2016 and beyond
- Reflects full Annual Required Contribution for OPEB
- Reflects Measure Y sunset in FY 2023-2024

- Reflects \$2 million annually towards capital improvements after FY 2015-2016
- Assumes continued gradual economic recovery (no double-dip)
- Assumes increased revenues from known developments
- Assumes no further General Fund support to Urban Runoff projects after FY 2015-2016

As can be seen, with these assumptions the General Fund operating revenues would just slightly outpace operating expenditures by the end of the forecast prior to the sunset of Measure Y. The good news is that with Measure Y, the City seems well poised to absorb the increases in pension costs without reductions to services. But without significant unforeseen revenue gains in other areas, or dramatic expenditure reductions, the City will need to pursue the renewal of Measure Y at some point in the future. With some additional usage of reserves for infrastructure investment or paying down long-term liabilities, the General Fund is not in a position to support any further major investment into the Urban Runoff Mitigation fund. Any significant investment to reach compliance in this area will require some form of voter support.

### Conclusion and Acknowledgments

With City labor groups all in long-term agreements and a consensus from economic experts for gradual growth to continue for the next several years, the City is on much better financial footing than it was just several years ago. Unlike many cities in California, we are well positioned to absorb the increased pension costs. As mentioned above, this does hinge on the renewal of Measure Y in the future. This year's budget adopts significant investments into infrastructure and other one-time items, utilizing some of our excess reserves. With some modest additions to current and next year operating budgets, the City will need to work hard going forward to limit increases to ongoing costs. Once a number of the expected development projects are in place, and we are no longer estimating their financial impacts but realizing them, we will be far better informed as to whether the City is in a position to incur material ongoing costs.

For the third consecutive year, this budget shows improvement over the first three budgets I submitted for your consideration. Through continued cooperation and communication, the City Council, staff and the community are moving Culver City in a positive direction. I remain grateful to the City's employees, who perform at a high level providing valuable services to the community. Also, I would like to thank the City Council for your leadership and support, as we continue to enhance and maintain the outstanding quality of life offered in Culver City.

Respectfully submitted,



John M. Nachbar  
City Manager

With contribution from,



Jeff S. Muir  
Chief Financial Officer

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**CITY OF CULVER CITY  
ADOPTED REDUCTIONS/ENHANCEMENTS  
FISCAL YEAR 2015-2016**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL	COMMENTS
<b>CITY MANAGER</b>						
<b>General Fund</b>						
10110100	517100	E-Civis Grants System Subscription		19,200	19,200	
<b>TOTAL CITY MANAGER</b>			<b>-</b>	<b>19,200</b>	<b>19,200</b>	
<b>CITY CLERK</b>						
<b>General Fund</b>						
10111100	610600	2016 General Municipal Election (City Charter Required)	90,000		90,000	
10111100	517300	Voter Education and Outreach Program (City Council Requested)	20,000		20,000	
10111100	411100	Reclassification of Management Analyst to Senior Management Analyst		8,839	8,839	
10111100	516500	Increase participation in State and Regional Professional Organizations		2,000	2,000	
10111100	516700	Membership in the International Institute of Municipal Clerks		1,000	1,000	
10111100	516100	Training for Certified Municipal Clerk (CMC)/Master Municipal Clerk (MMC) Designation	240		240	
10111100	732130	Laptop Computer Replacement	1,314		1,314	
<b>TOTAL CITY CLERK</b>			<b>111,554</b>	<b>11,839</b>	<b>123,393</b>	
<b>CITY ATTORNEY</b>						
<b>General Fund</b>						
10113100	411100	Requesting one Deputy City Attorney II position be reclassified to Senior Deputy City Attorney		24,075	24,075	
10113100	611300	Legal Services - Land Use (Increase due to environmental related issues [i.e. oil drilling regulations]); LAX expansion; and public nuisance enforcement matters.	415,000		415,000	
10113100	611600	Legal Services - Misc. request made based on a review of expenditures on miscellaneous enforcement matters during FY 14-15.	50,000		50,000	
<b>TOTAL CITY ATTORNEY</b>			<b>465,000</b>	<b>24,075</b>	<b>489,075</b>	
<b>FINANCE DEPARTMENT</b>						
<b>General Fund</b>						
10114100	411100	Upgrade Admin Secretary position to Associate Analyst		10,910	10,910	
10114300	411100	Reclass 0.95 RPT Account Clerk position to 1.0 Full-Time Sr. Account Clerk		8,936	8,936	
10114500	411100	Eliminate non-benefitted PT Account Clerk Hours		(20,440)	(20,440)	
10114500	411100	Transfer 1 Sr. Account Clerk position from Revenue (10114400)		(84,850)	(84,850)	
10114400	411100	Transfer 1 Sr. Account Clerk position to Purchasing (10114500)		84,850	84,850	
10114100	610100	NEW - Annual CPA Hours for Internal Audit Program		30,000	30,000	
10114100	610100	NEW - CPA Hours for Internal Audit City-wide Risk Assessment	30,000		30,000	
10114100	619100	Increase in cost for B of A Treasury Services and Cost Allocation Plan Update		13,635	13,635	
10114100	619800	Increase in cost for Portfolio Management due to more money in portfolio		13,000	13,000	
10114100	619800	REQUIRED - Bi-Annual OPEB Valuation	22,000		22,000	
10114100	619800	REQUIRED - CalPERS Disclosure Information for GASB 67/68		7,500	7,500	
10114300	619800	IRS Style' Payroll Audit	30,000		30,000	
<b>TOTAL FINANCE DEPARTMENT</b>			<b>82,000</b>	<b>63,541</b>	<b>145,541</b>	

**CITY OF CULVER CITY  
ADOPTED REDUCTIONS/ENHANCEMENTS  
FISCAL YEAR 2015-2016**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL	COMMENTS
<b>NON-DEPARTMENTAL</b>						
<b>General Fund</b>						
10116100	516600	Funding for Centennial Celebration Committee	25,000		25,000	
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>25,000</b>	<b>-</b>	<b>25,000</b>	
<b>Equip. Replacement Fund</b>						
30716100	740100	Funding for Chair Replacement Program	100,000		100,000	Funds transferred from the General Fund (101) to the Equipment Replacement Fund (307)
<b>Equipment Replacement Fund (307) Proposed Changes Subtotal</b>			<b>100,000</b>	<b>-</b>	<b>100,000</b>	
<b>TOTAL NON-DEPARTMENTAL</b>			<b>125,000</b>	<b>-</b>	<b>125,000</b>	
<b>HUMAN RESOURCES</b>						
<b>General Fund</b>						
10122100	516600	Employee recognition events	30,000		30,000	
10122100	514160	Employee wellness program	7,000		7,000	
<b>TOTAL HUMAN RESOURCES</b>			<b>37,000</b>	<b>-</b>	<b>37,000</b>	
<b>INFORMATION TECHNOLOGY DEPARTMENT</b>						
<b>General Fund</b>						
10124100	600200	Council Approved - Annual Maintenance for Council Chambers Audio Visual, Lighting and Broadcast System. This amount covers 4 years. Renewal in FY19/20.	133,200		133,200	
10124100	600200	Council Approved - Annual Maintenance for Granicus (Automated Agenda, Boards/Commissions Tracking, Voting, and Webstreaming Software)		30,000	30,000	
10124100	600200	Council Approved - Annual Maintenance for Website Content Management System (CMS) and Web hosting of site. Includes module for creating/managing online forms.		12,750	12,750	
10124100	600200	Council Approved - Enterprise Agreement for Microsoft Licenses. Increase for MS O365 (Cloud Hosted E-mail and Productivity Applications)		30,360	30,360	
10124200	512300	Postage increase to support city-wide mailings and increase in postage costs		10,000	10,000	
10124100	411100	Eliminate Computer Programmer position and restore Sr. Computer Programmer Analyst with 20% of this position allocated to Fund 412		(2,976)	(2,976)	
10124100	411100	Telecommunications Analyst - Increase per Desk Audit and Salary Survey conducted by HR Department		11,297	11,297	
10124100	600200	Cloud Backup Solution		80,000	80,000	
10124100	600200	Implement Web EOC to facilitate EOC functions. Web-based software program.	2,850	14,000	16,850	One-time offset of \$13,394 in FY 15-16 from EOC CIP
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>136,050</b>	<b>185,431</b>	<b>321,481</b>	

**CITY OF CULVER CITY  
ADOPTED REDUCTIONS/ENHANCEMENTS  
FISCAL YEAR 2015-2016**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL	COMMENTS
<b>Equip Replacement Fund</b>						
30724100	732150	Third phase of city-wide computer replacement	165,000	-	165,000	Funds transferred from the General Fund (101) to the Equipment Replacement Fund (307)
<b>Building Surcharge Fund (412) Proposed Changes Subtotal</b>			<b>165,000</b>	<b>-</b>	<b>165,000</b>	
<b>Building Surcharge Fund</b>						
41224100	411100	Eliminate Computer Programmer position and restore Sr. Computer Programmer Analyst with 20% of this position allocated to Fund 412		25,771	25,771	
<b>Building Surcharge Fund (412) Proposed Changes Subtotal</b>			<b>-</b>	<b>25,771</b>	<b>25,771</b>	
<b>TOTAL INFORMATION TECHNOLOGY DEPARTMENT</b>			<b>301,050</b>	<b>211,202</b>	<b>512,252</b>	
<b>PARKS, RECREATION AND COMMUNITY SERVICES</b>						
<b>General Fund</b>						
10130212	411200	Addition of 972 hours for non-benefitted Sr. Recreation Leader staffing; requested hours needed as a result of the demand for service to cover 1:12 camper to staff ratio.		19,461	19,461	Offset by increased revenue (enrollment fees)
10130260	411200	Addition of 767 hours for non-benefitted Sr. Recreation Leader staffing; requested hours needed as a result of the demand of service - increase in membership.		13,580	13,580	81% offset by increased increased revenue (enrollment fees)
10130300	411100	Personnel - Reclass Fac. Maintenance Worker position to Facilities Maintenance Crew Leader		5,372	5,372	
10130430	Various	Volunteer Program O&M = 512100: \$1000; 514100: \$3700; 516500: \$1250; 516500: \$1000; 516700: \$175		7,125	7,125	Grant funding for Retired Senior Volunteer Program (RSVP) discontinued by LA County the end of March 2015. Program expenses now included in General Fund.
10130400	411200	Addition of 2,500 hours for 3 non-benefitted Senior Recreation Leaders to monitor the Fitness Room at the Senior Center.		42,320	42,320	Offset by CCSCA reimbursement
10130400	619800	California Panther Security to provide security services at the Senior Center.		23,296	23,296	
10130300	411200	Addition of 1,300 hours for a non-benefitted Laborer position.		24,085	24,085	
10130250	411200	Addition of 612 hours for non-benefitted Recreation Specialist staffing; expanding Sat/Sun staffing of Registration Office 10AM-4PM per increased customers.		11,084	11,084	Offset by increased revenue (enrollment fees)
10130110	619800	Haynes Building Maintenance 3% hourly rate increase		1,370	1,370	
10130110	619800	Aramark will provide weekly service for 7 additional entrance mats		1,600	1,600	
10130250	619800	Expanding 70/30 contract activities: Camp Sunshine, Musical Theatre & Dance Camps		141,810	141,810	Offset by increased revenue (enrollment fees)
10130240	619800	Expanding 70/30 contract youth sports such as YSE Sports Camps & Flag Football		21,584	21,584	Offset by increased revenue (program fees)
10130110	740100	Purchase 550 chairs & 6 chair carts; includes tax & delivery	29,528		29,528	
10130212	516600	Field Trip cost increase due to more campers: \$21.45 av. trip x 20 add 'l campers x 10 wks		4,290	4,290	Offset by increased revenue (new fees)

**CITY OF CULVER CITY  
ADOPTED REDUCTIONS/ENHANCEMENTS  
FISCAL YEAR 2015-2016**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL	COMMENTS
10130212	619800	7 additional buses for trips for 20 additional campers @ \$403.20 per bus = \$2,822		2,822	2,822	Offset by increased revenue (new fees)
10130212	514100	Teen Campers supply & shirt cost increase due to 20 add 'l campers. 20 campers x \$10 supplies = \$2,000; 20 campers x \$7/shirt X 10 wks = \$1,400		3,400	3,400	Offset by increased revenue (enrollment fees)
10130212	550110	Staff shirt cost increase due to 2 additional staff + underfunding of line item: 20 staff total @ 3 shirts each X \$9/shirt = \$540 - \$150 original budget = \$390		390	390	Offset by increased revenue (enrollment fees)
10130260	550110	Staff uniform cost increase : \$96/uniform x now 7 staff total = \$672 - \$559 original budget = \$113 requested		113	113	
10130260	514200	Increased Dances & Special Programs expense @ \$11 per member x 100 additional members		1,100	1,100	
10130260	514100	Increased Dept. Special Supplies expense @ \$11 per member x 100 additional members		1,100	1,100	
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>29,528</b>	<b>325,902</b>	<b>355,430</b>	
<b>Operating Grants</b>						
41430415	411200	Reclass non-benefited Senior Recreation Leader hours to PTNB Administrative Clerk working 5 hrs/week		1,000	1,000	
41430415	340800	Nutrition Program PT Staff Reclassification		(1,000)	(1,000)	
41430410	411200	Reclass non-benefitted Senior Recreation Leader hours to PTNB Administrative Clerk working 19 hrs/week		4,896	4,896	
41430410	386200	Nutrition Program PT Staff Reclassification		(4,896)	(4,896)	
<b>Operating Grants (414) Proposed Changes Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL PARKS, RECREATION AND COMMUNITY SERVICES</b>			<b>29,528</b>	<b>325,902</b>	<b>355,430</b>	
<b>POLICE DEPARTMENT</b>						
<b>General Fund</b>						
10140200	411100	Convert Position - Sr. Management Analyst to Management Analyst		(2,880)	(2,880)	
10140200	411100	Eliminate one (1) Community Services Officer/RPT Position		(55,260)	(55,260)	
10140200	411100	Reclass Position - Admin. Sec. to Parking Supervisor		7,122	7,122	
10140200	411100	New Position - Management Analyst		113,075	113,075	
10140200	411100	Reclass Position - Records Tech to Property/Records Supervisor		15,297	15,297	
10140200	411100	New Positions - Two (2) Parking Enforcement Officers		160,500	160,500	
10140200	619800	DNA MOU - MOU to fund a forensic analyst to expedite DNA sample processing for criminal cases		65,000	65,000	
10140200	411100	Reclass Position - Forensic Specialist to Sr. Forensic Specialist		10,847	10,847	
10140200	732150	Off-site Data Back-Up Storage Hardware (Department of Justice mandate)	12,200		12,200	
10140200	517100	Off-site Data Back-Up Storage rental, bandwidth, encryption (Department of Justice mandate)		30,000	30,000	
10140200	550110	Tasers & Holsters	56,000		56,000	



**CITY OF CULVER CITY  
ADOPTED REDUCTIONS/ENHANCEMENTS  
FISCAL YEAR 2015-2016**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL	COMMENTS
10140200	550110	Helmets	42,500		42,500	
10140200	732100	Two (2) Parking Enforcement Trucks and related equipment	55,500		55,500	
10140200	732120	Automated Parking Enforcement System for two (2) Parking Enf. Trucks	120,000		120,000	
10140200	732150	Auto Citation Hardware	26,180		26,180	
10140200	732160	Auto Citation Software	22,000		22,000	
10140200	550110	Guns	6,000		6,000	
<b>TOTAL POLICE DEPARTMENT</b>			<b>340,380</b>	<b>343,701</b>	<b>684,081</b>	
<b>FIRE DEPARTMENT</b>						
<b>General Fund</b>						
10145300	411200	Addition of 3,120 hours to Ambulance Operator Program.		43,218	43,218	
10145600	411100	Reclass 0.50 Fire Prevention Specialist/RPT position to 0.98 Community Services Officer/RPT		(5,852)	(5,852)	
10145200	619800	Implement a Peer Based Behavioral Health and Resiliency Program. 2015-16 Work Plan item.		12,000	12,000	
10145200	619800	Flemming Environmental - Citywide contract administered by the Transportation Dept for underground tank testing/maint		5,200	5,200	
10145300	619800	Transworld Services - Citywide contract administered by Finance. Collection agency. Per Revenue Administration Division Mgr., increase to \$9,000		2,000	2,000	
10145600	732100	Vehicle for Fire Prevention Use (\$40,000, and \$4,413 Amortization Charges)	40,000	4,413	44,413	
<b>TOTAL FIRE DEPARTMENT</b>			<b>40,000</b>	<b>60,979</b>	<b>100,979</b>	
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>						
<b>General Fund</b>						
10150500	618200	Renter's Assistance Program (RAP) expenses previously paid from Culver City Housing Authority funds.		475,000	475,000	
10150500	Various	Personnel and administrative costs for Housing Division previously reimbursed by the Culver City Housing Authority.		516,135	516,135	
10150100	619800	Parcel B Design - SWA Architects	70,000		70,000	
10150120	619800	Fox Hills Special Study - Preliminary Study and Outreach	25,000		25,000	
10150250	619800	Temporary, Part-time contractual employee, 20 hrs/wk x 12 months at \$37.50 per hour (Smoking Ordinance)	36,000		36,000	
10150120	619800	Replace Banners in Washington Boulevard AIPs	20,000		20,000	
10150100	514100	California Building Code, purchase new monitor, printer and graphic software	2,500		2,500	
10150250	619800	Process Server Small Claims Court		500	500	Offset by contractual services balance
10150250	619800	Independent Appeals Hearing Officer		1,000	1,000	Offset by contractual services balance
10150100	516100	Training and Education	2,000		2,000	
10150150	619800	Contract Inspectors VCA and Hayer	50,000		50,000	

**CITY OF CULVER CITY  
ADOPTED REDUCTIONS/ENHANCEMENTS  
FISCAL YEAR 2015-2016**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL	COMMENTS
10150200	411100	Temporary, Position, Sr. Planner/Special Project	55,050		55,050	
10150250	619800	Abatement expenses, vacant properties, abandoned properties		7,460	7,460	
10150250	512100	Increased Office Expenses for additional staff		666	666	
10150250	550110	Increased Uniform expense associated with new hire employees plus existing staff		4,000	4,000	
10150250	514100	Increased Supplies Expenses for additional staff and No Smoking Ordinance	500		500	
10150120	619800	Digitize division files	5,000		5,000	
10150150	619800	Digitize division files	15,000		15,000	
10150200	619800	Digitize division files	10,000		10,000	
10150120	619800	City Hall Courtyard - Power Washing after Summer Concert Series		3,000	3,000	
10150250	619800	Contract Services Monitoring		500	500	Offset by contractual services balance
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>291,050</b>	<b>1,008,261</b>	<b>1,299,311</b>	
<b>Parking Authority</b>						
47555310		Media Park - Preparation for commercial activity	30,000		30,000	
47555310		Install Pay on Foot equipment in the parking garages	50,000		50,000	
47555310		Perform structural repairs to stairs in Cardiff Parking Structure	60,000		60,000	
47555310		Install Security Cameras in parking garages	33,333		33,333	
47555100		Repair block walls at 3757 Robertson Blvd	23,000		23,000	
47555100		Repair sign at 3757 Robertson Blvd	8,000		8,000	
47555380		Install Pay on Foot equipment in the parking garages	50,000		50,000	
47555580		Install Pay on Foot equipment in the parking garages	50,000		50,000	
47555380		Repair the exhaust gas removal fan in the Ince Parking Structure	25,000		25,000	
47555380		Install security cameras in the parking garages	33,333		33,333	
47555580		Install security cameras in the parking garages	33,333		33,333	
<b>Parking Authority Fund (475) Proposed Changes Subtotal</b>			<b>396,000</b>	<b>-</b>	<b>396,000</b>	
<b>TOTAL COMMUNITY DEVELOPMENT DEPARTMENT</b>			<b>687,050</b>	<b>1,008,261</b>	<b>1,695,311</b>	
<b>PUBLIC WORKS DEPARTMENT</b>						
<b>General Fund</b>						
10160100	619800	Retain consultant to conduct a Bike Share Feasibility Study	50,000		50,000	
10160100	619800	Consultant Services for study of Bike Connection between Expo to Downtown	20,000		20,000	
10160100	619800	Consultant Services for SRTS, Expo and BPMP	25,000		25,000	
10160100	619800	Retain consultant to update the Bicycle and Pedestrian Master Plan	150,000		150,000	
10160100	619800	Parkway Guidelines	20,000		20,000	
10160150	619800	Engineering contractual service hours		65,000	65,000	
10160150	619800	Consultant Services - Development, Work Plan Assistance	150,000		150,000	
10160150	732160	Online Permit Parking Program	75,000		75,000	
10160210	514100	Cost to cover additional signage installation and traffic striping for special requests from Engineering or PD beyond normal daily installation/replacement		16,500	16,500	
10160220	619800	CPI adjustment to WCA tree trimming services per contract		20,100	20,100	
10160220	619800	Retaining outside consulting arborist services to provide independent assessments of certain tree species in decline	10,000		10,000	

**CITY OF CULVER CITY  
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DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL	COMMENTS
10160230	619800	CPI adjustment to various Building Maintenance vendors and other enhancements		30,109	30,109	
10160240	411100	Facility Maintenance Worker (Electrical Maintenance)		85,136	85,136	
10160240	411100	Facility Maintenance Worker (Building Maintenance)		90,553	90,553	
10160250	619800	One time cost to cover/paint over graffiti along Bike Path embankment	16,000		16,000	
10160260	411100	Reclassification of Parking Meter Technician		3,850	3,850	
<b>General Fund (101) Proposed Changes Subtotal</b>			<b>516,000</b>	<b>311,248</b>	<b>827,248</b>	
<b>Refuse Fund</b>						
20260410	411100	Upgrade Welder from RPT-FT		1,678	1,678	
20260410	411100	Upgrade Laborer from RPT-FT		1,133	1,133	
20260400	619800	AB341 Consultant	33,000		33,000	
20260410	619800	Haynes Janitorial Service		40,000	40,000	
20260400	732120	Bin and Residential Cart Purchase	125,000		125,000	
20260410	615100	Landfill Disposal Fees		100,000	100,000	
20260400	600200	Bin Repair		30,000	30,000	
20260400	411700	Contract Labor		25,000	25,000	
20260400	411100	Additional Scout Vehicle Operator		67,148	67,148	
20260400	619800	Route Audit	55,000		55,000	
<b>Refuse Fund (202) Proposed Changes Subtotal</b>			<b>213,000</b>	<b>264,959</b>	<b>477,959</b>	
<b>Sewer Fund</b>						
20460300	411100	Special Compensation pay for Sub-Drain Crewleader	6,800		6,800	
<b>Sewer Fund (204) Proposed Changes Subtotal</b>			<b>6,800</b>	<b>-</b>	<b>6,800</b>	
<b>Building Surcharge Fund</b>						
41260150	732130	New Plotter / Scanner for Engineering	38,325		38,325	
<b>Building Surcharge Fund (412) Proposed Changes Subtotal</b>			<b>38,325</b>	<b>-</b>	<b>38,325</b>	
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>			<b>774,125</b>	<b>576,207</b>	<b>1,350,332</b>	
<b>TRANSPORTATION DEPARTMENT</b>						
<b>Transportation Fund</b>						
20370100	411100	Addition of Management Analyst/Transportation Planning position to assist on complex transportation planning projects		114,578	114,578	
20370100	411100	Addition of 1,400 hours for non-benefitted Transportation Admin Intern to provide technical planning support.		20,077	20,077	
20370100	619800	LAX EIR Review - Landside	20,000		20,000	
20370100	516100	Additional IT training; new FTA financial system training	4,950		4,950	
20370200	512200	Printing cost increase due to anticipated service changes	20,000		20,000	
20370100	619800	Transportation Facility Expansion Search & Feasibility Study	100,000		100,000	
20370100	619800	Focus Groups for Chamber of Commerce Transportation Project	20,000		20,000	
20370200	516100	Enhanced training and education costs for Trainer, new Supervisors, et al.	27,585		27,585	
20370100	516700	CTA and APTA dues increases		1,500	1,500	

**CITY OF CULVER CITY  
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FISCAL YEAR 2015-2016**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME ADOPTED INCREASE/ DECREASE	ONGOING ADOPTED INCREASE/ DECREASE	TOTAL	COMMENTS
20370200	516500	Additional Conferences & Conventions attendance for new Supervisors, Mgmt. Analyst, Trainer	6,150		6,150	
20370300	732120	Passenger Loading Monitor System; Transit Operator Camera System	302,880		302,880	
20370300	732120	Wireless Data Retrieval; QPOD's; Vehicle for Transit Operator Position	463,000		463,000	
20370308	732120	Exterior Tarmac Repair/Reseal	80,000		80,000	
<b>Transportation (Fund 203) Proposed Changes Subtotal</b>			<b>1,044,565</b>	<b>136,155</b>	<b>1,180,720</b>	
<b>Equipment Maint. Fund</b>						
30870400	411100	Addition of Fleet Services Technician position to accommodate Fire and Refuse fleet expansion		76,835	76,835	
30870400	619800	Contract with AssetWorks for data hosting		32,630	32,630	
30870400	514600	One-time increase to 'Small Tools and Equipment' line item for replacement and upgrade of welder, AC machine, scanner tool	26,200		26,200	
30870400	516100	One-time increase to 'Training and Education' line item to allow for staff attendance at additional trainings during FY 15-16	10,700		10,700	
30870400	619800	AssetWorks data cleanup	9,020		9,020	
30870400	514100	Increase 'Departmental Special Supplies'		1,300	1,300	
<b>Equipment Maintenance Fund (Fund 308) Proposed Changes Subtotal</b>			<b>45,920</b>	<b>110,765</b>	<b>156,685</b>	
<b>TOTAL TRANSPORTATION DEPARTMENT</b>			<b>1,090,485</b>	<b>246,920</b>	<b>1,337,405</b>	
<b>TOTAL GENERAL FUND (101)</b>			<b>2,073,562</b>	<b>2,354,177</b>	<b>4,427,739</b>	
<b>TOTAL REFUSE FUND (202)</b>			<b>213,000</b>	<b>264,959</b>	<b>477,959</b>	
<b>TOTAL TRANSPORTATION FUND (203)</b>			<b>1,044,565</b>	<b>136,155</b>	<b>1,180,720</b>	
<b>TOTAL SEWER FUND (204)</b>			<b>6,800</b>	<b>-</b>	<b>6,800</b>	
<b>TOTAL EQUIPMENT REPLACEMENT FUND (307)</b>			<b>265,000</b>	<b>-</b>	<b>265,000</b>	
<b>TOTAL EQUIPMENT MAINTENANCE FUND (308)</b>			<b>45,920</b>	<b>110,765</b>	<b>156,685</b>	
<b>TOTAL BUILDING SURCHARGE FUND (412)</b>			<b>38,325</b>	<b>25,771</b>	<b>64,096</b>	
<b>TOTAL OPERATING GRANT FUND (414)</b>			<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL PARKING AUTHORITY FUND (475)</b>			<b>396,000</b>	<b>-</b>	<b>396,000</b>	
<b>TOTAL ALL FUNDS</b>			<b>4,083,172</b>	<b>2,891,827</b>	<b>6,974,999</b>	

## **ABOUT THE CITY OF CULVER CITY**

### **GENERAL**

The City of Culver City is situated in western Los Angeles County approximately five miles north of Los Angeles International Airport and three miles east of the Marina del Rey small craft harbor and the Pacific Ocean. Culver City is bordered on all sides by the City of Los Angeles, with the exception of a portion of the eastern side where the boundary is contiguous with unincorporated County territory. The California Department of Finance Demographic Research Unit estimates the City's population to be approximately 39,579.

Culver City's favorable location in the western section of the County, traversed by the San Diego and Route 90 freeways and less than ¼ mile south of the Santa Monica Freeway, contributes to a strong economic potential for the community. At the present time the entertainment, medical, electronics, and technology industries provide significant sources of employment for Culver City and the surrounding areas.

Culver City is located within the heart of the La Ballona Valley, which was originally settled in the eighteenth century by ranchers attracted by the temperate climate and the availability of fresh water in Ballona Creek. A railroad connecting downtown Los Angeles to the Pacific Ocean coastline went through the area that later became the City of Culver City. The resulting development culminated in the incorporation of the City in 1917. During the decade following incorporation, the original city of 770 acres and 500 persons more than doubled in land area and population and saw the advent of the motion picture industry in the City. The motion picture industry soon became a major local industry that provided jobs for residents and a strong tax base to the City.

The past few decades have seen the City undergo a period of transition from a suburban oriented community to a unique urban environment within the developing Westside hub of Los Angeles County. The opening of Fox Hills Mall in 1975 (now named Westfield Culver City) provided the City and surrounding area with a major shopping facility with excellent local employment opportunities and generated significant sales tax revenue to the City. In addition, Sony Entertainment purchased the former MGM studio site and has revitalized the extensive studio facilities. The City's downtown has undergone a major transformation with a multiplex movie theater and several retail and food establishments opening over the last few years. The Kirk Douglas Theatre opened in the fall of 2004 and offers live stage entertainment. Proposed new development on the Parcel B site is expected to bring even more business to the downtown area.

### **GOVERNMENT AND ADMINISTRATION**

Culver City was incorporated as a general law city on September 17, 1917 and will celebrate its 98<sup>th</sup> Anniversary this year. The City Charter was revised by voters in April 2006. As of July 1, 2006, Culver City operates under a City Council/City Manager form of government rather than the City Council/Administrator form that it had since 1947. This allows the City Council to focus on making policy decisions while the day-to-day functions will be under the direction of the City Manager.

Members of the City Council are elected for alternating four-year terms, with the Mayor being selected annually by the Council from among its members. Primary elections are not required and filing fees are minimal in order to provide the opportunity for persons with varying backgrounds to seek public office.

Through the revised City Charter, effective April 8, 2008, the City Clerk and City Treasurer were eliminated and the duties were taken over by existing appointed positions.

The City government is operated under the Civil Service System of merit appointment and promotion. Positions of the City Manager and his staff, the City Attorney and her staff, and all other Executive Management positions, which include the Chief Financial Officer, Human Resources Officer, Chief Information Officer, Parks, Recreation and Community Services Director, Police Chief, Fire Chief, Community Development Director, Public Works Director, and Transportation Director are exempt and serve as "at will" employees. Many remaining positions, including division head and line staff, are filled by appointment based on Civil Service rules and regulations. Presently, the City has approximately 665 employees in regular status and has direct responsibility for the provision of all municipal services in the City with exception of library service and health department service, both of which are provided by the County of Los Angeles.

## EDUCATION

Public education is provided to City residents of school age through the Culver City Unified School District, which operates five elementary schools, one intermediate school (Culver City Middle School), and two high schools (Culver City High School and Culver Park High).

Abutting the City's eastern boundary is the West Los Angeles Community College. This two-year facility provides City residents and others an opportunity to continue their education after high school. West Los Angeles Community College supplements the higher education opportunities provided at the University of California at Los Angeles (five miles northwest of the City), the University of Southern California (nine miles east of the City), and Loyola Marymount University in nearby Westchester.

## COMMUNITY FACILITIES

Culver City maintains many community services for local residents. Medical facilities include Southern California Hospital-Culver City and numerous convalescent hospitals and medical clinics. Culver City also has a Branch County Library, 30 area churches, and two local newspapers. Twelve banks have branches in the City.

The City's Parks, Recreation and Community Service's Department provides professional supervision for a varied program of playground activities available to City residents at City-owned parks. Various school playgrounds are also open after school hours. The City maintains a community and youth center and a senior citizen's facility. The Veterans' Memorial Auditorium furnishes modern facilities for the community and is the site of many community events.

The local area is served by Los Angeles International Airport, two railroads and the Ports of Los Angeles and Long Beach. Buses and a subway system provide area public transportation. Culver City operates Culver CityBus, the oldest continuously operating municipal bus line in California. The City's regularly scheduled routes coordinate with those of the Los Angeles County Metropolitan Transportation Authority and the Santa Monica Municipal Bus lines to provide convenient connections for those who use public transit.

## STRATEGIC PLANNING

Recognizing the many economic, social and environmental changes which are impacting the Culver City community, the City Council initiated "Direction 21," a broad citizen-based strategic planning process for developing and achieving a collective vision for the future of the City. Over many months, participants in this process identified and analyzed the key factors impacting our community and recommended/prioritized goals, objectives and action strategies in the areas of City appearance/identity, commercial/residential mix, government financing, transportation/traffic, education and recreation/culture/entertainment needed to attain our vision of Culver City.

The Adopted 2015-2016 City Budget continues as a framework for implementing many key aspects of the Direction 21 Action Plan along with the City's General Plan update, and an Economic Development Strategy Plan. The City began updating its strategic plan again in October of 1999, and in fiscal year 1999-2000, the City began a Visioning and Strategic Planning process to identify community priorities over the next five to ten years. Both processes are still continuing. In fiscal 2007-08 the Community Development Department began the process of preparing the Housing Element Plan and began updating the City's Comprehensive General Plan and Environmental Impact Report (EIR) in fiscal 2008-09. Communities use strategic planning to provide direction to City officials regarding their vision, their priorities and desires for the future.

### **GUIDE TO THE 2015-2016 CULVER CITY BUDGET**

The Annual City Budget is more than a routine compilation of revenues and expenditures. It represents a financial plan, a comprehensive management plan, a policy implementation plan, and a communications medium for staff, the City Council, and the public at large. It also represents our continued commitment to the citizens of Culver City to provide quality service in an effective and efficient manner during the fiscal year.

The Adopted Fiscal Year 2015-2016 budget document has been organized into four major sections:

- Budget Summary
- Department/Division Budgets
- Capital Improvement Plan (CIP) Budget
- Appendices

The budget summary section includes the transmittal letter from the City Manager, which highlights the revenue and expenditure programs approved by the City Council. Also included is list of approved reductions and enhancements by Department, and a City Organization Chart. The revenue summary provides historical and projected revenue data for comparative purposes. Revenue sources are included for all City funds; General Fund, Grant Funds, Asset Seizure Fund, Enterprise Funds, Internal Services Funds and Capital Funds. Each fund is further sub-divided into detailed revenue classifications.

The budget summary also includes summarized expenditure information arranged to display historical and approved expenditures (appropriations) by fund type. Other information included is a schedule of interfund budget transfers, estimated (projected) fund balances and a schedule of authorized City positions.

The department/division budget section describes the missions and objectives of each organizational unit along with its annual work program, funding sources and workload/performance indicators. This

information is intended to assist the reader in evaluating the effectiveness of each department in meeting community or organizational needs. The detailed list of appropriations for each department/division is also included within the volume. Together these budget materials establish a baseline for effective budgetary control during the fiscal year.

The Capital Improvement section includes a summary of the City's Capital Improvement Plan (CIP) for the new fiscal year by funding source. Budgetary appropriations include authorization for new City projects or additional funding required for fiscal 2015-2016 as well as reappropriation of funds for prior year capital projects which are not complete and/or are multi-year in scope.

The final section, or appendix, includes general statistical information about the City, the City Council's adopted financial policies, the Mission Driven Budget policy, the Budget Adoption Resolution, the Gann Appropriation Limit (Prop 4) calculations and a glossary of terms used throughout this budget document.

## BUDGET PROCESS

The City Charter, as adopted by the voters in 1947 and amended in April 2006, requires that the City Manager submit a proposed budget for the coming year at least 45 days prior to the end of the fiscal year. The Charter also provides that the City Council holds a public hearing to solicit public input and adopt the budget on or before June 30.

Once adopted, the budget may only be amended or supplemented by a four-fifths vote of the City Council. However, funds may be transferred between accounts/departments as authorized by the City Manager for amounts not exceeding \$30,000. Standing authority is provided to the City Manager to amend grant budgets as may be deemed appropriate.

Frequent budget analyses are provided to the City Council during the year comparing budget to actual revenues and expenditures. Revised projections of budget estimates are also included, as appropriate. Each year the Finance Department's Accounting division also prepares a Comprehensive Annual Financial Report for the preceding fiscal year.

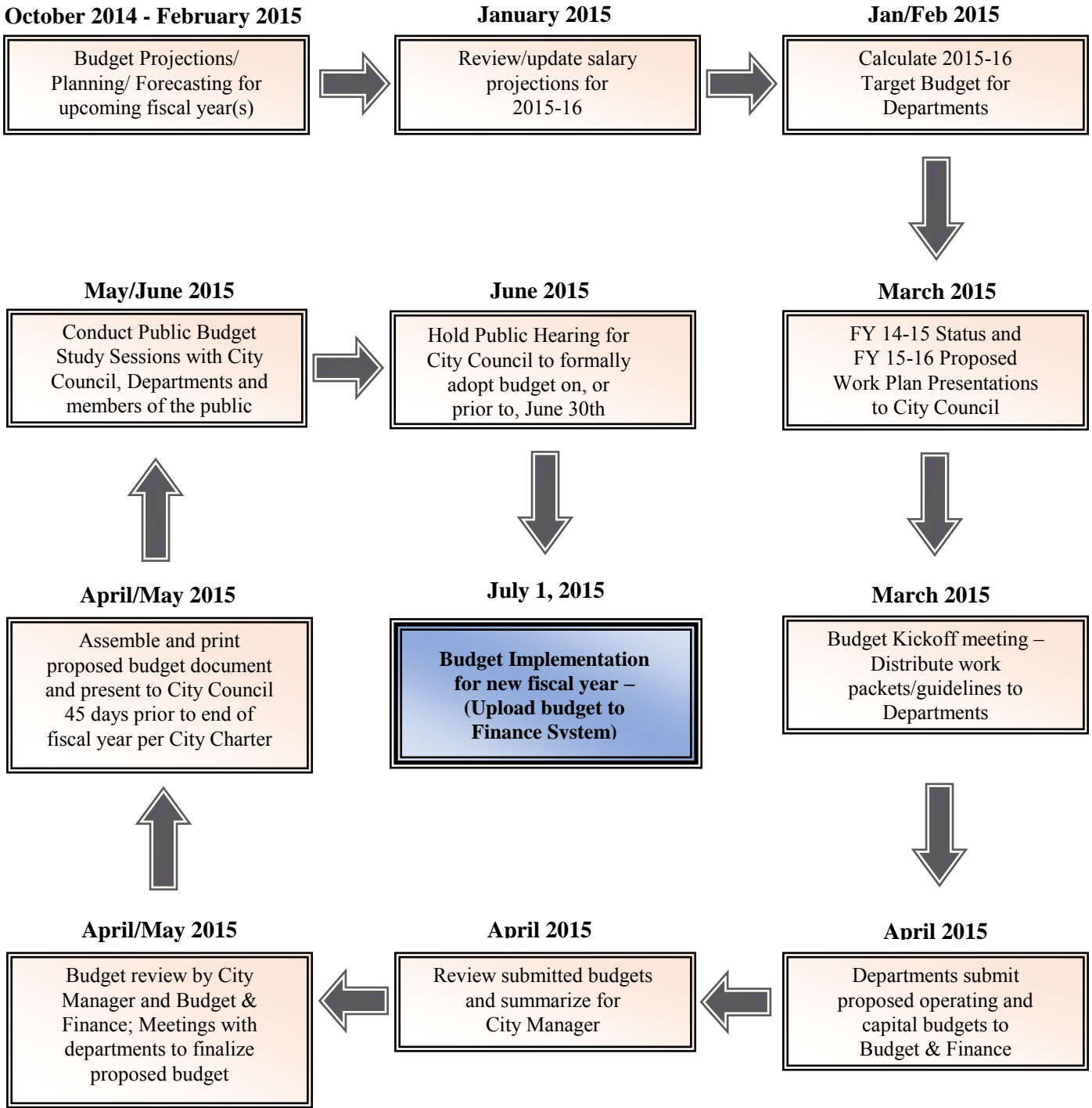
In order to provide an effective foundation for development of the 2015-2016 budget, the City Council continues to adhere to the "Budget Development and Administration" process (see Appendix A) as proposed by staff to guide the development, review and administration of future budgets. The Budget Development and Administration process allows the City Council to focus on policy issues regarding the mission, goals, and level of service provided by each City department. It provides staff the flexibility to manage within their budgets.

Rather than having departments competing with each other for available funding, the process is based on the assumption that the existing funding base for services/service levels is reasonable and consistent with the current budget constraints of the City. Accordingly, all department budgets are indexed by provisions in negotiated Memorandum of Understandings (MOUs) for Personnel Costs and by the change in the Consumer Price Index (CPI) for Maintenance and Operations Costs to establish their budget "target" for the coming year. However, the City Council may choose to change the priority/mix of funding for City services in response to changing community needs. Additional "enhancements" requested by departments as a result of client/workload growth, is considered by the City Manager and City Council on a case-by-case basis.



## BUDGET PROCESS FLOWCHART OVERVIEW

Below is a simplified flowchart showing the budget process, and when certain processes occur. The below chart was used in the mid-year Fiscal Year 2014-15 budget process and Fiscal Year 2015-16 proposed budget process.



## POLICY IMPLEMENTATION

The resulting establishment of programs and allocations of financial resources in the Adopted 2015-2016 City Budget reflects community needs/priorities/policies as established by the City Council. These include authorized funding policies to:

- ◆ Appropriate some service enhancements, which can be accommodated within available recurring General Fund revenues.
- ◆ Maximize the levels of service to the public by using limited funding resources.
- ◆ Maintain, to the extent possible, funding for Enterprise activities (bus, sewer and refuse) on a self-supporting basis.
- ◆ Ensure a strong and prudent General Fund reserve level to cover cash-flow needs or continued economic uncertainty and unexpected emergencies.

## FINANCIAL OBJECTIVES

As part of the City's development/implementation of "Direction 21," a community-wide strategic planning effort to address the long range needs of Culver City, government financing had been identified as a key strategic issue to ensure a stable and predictable financial base to support current/future community requirements. This led to the subsequent formation of a citizen's Public Finance Advisory Committee to advise the City Council on a broad range of community financial issues/strategies. These included evaluating the need for new revenue sources, revenue enhancement/economic development strategies, infrastructure financing, and recommendations regarding overall financial policies to guide future City decisions.

Accordingly, as part of its Final Report to the City Council, the Committee recommended a series of financial/budgetary policies dealing with long-term planning, revenues, appropriations, capital improvements and fund balance/reserve policies. These policies were originally submitted to the City Council in March 1991, and are subject to periodic review and update. The most recent Council policies, which were submitted in late spring and updated and amended by the Council in June 2014, are included in Appendix B.

## CLASSIFICATION OF FUNDS AND BASIS OF BUDGETING

Culver City's accounting system is organized on a fund basis. Each fund is a separate accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues and expenditures. The funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Governmental funds are classified into three broad categories: governmental (general, special, debt service, and capital improvement projects), proprietary (enterprise and internal service), and fiduciary funds. Governmental funds include activities usually associated with a typical state or local government's operations. Proprietary funds are financed and operated in a manner similar to private business enterprises, where the intent is to recover the cost of providing goods and services from user charges. Fiduciary funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or an agent. Examples of fiduciary funds are pension trust funds, investment trust funds, or pass-through grants which require a government to distribute funds to other parties where the government has no financial

involvement and for which it performs no significant administrative functions, such as selecting recipients or monitoring performance. The City currently has only one fiduciary fund which is a trust fund used to account for refundable deposits entrusted with the Finance Department.

The Basis of Budgeting for the City’s budget is consistent with the Comprehensive Annual Financial Report (CAFR). All governmental funds are budgeted and accounted for using the modified accrual basis of accounting. The revenues are recognized when they become measurable and available as net current assets. The primary revenue sources susceptible to accrual are property, sales, utility users, transient occupancy and business license taxes, investment income, motor vehicle fees and highway users tax (gas tax). A revenue source received by the city that is not susceptible to accrual is franchise fees. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred.

Proprietary (enterprise and internal service) and fiduciary fund revenues and expenses are budgeted and recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the accounting period they are incurred.

The table below provides a quick reference list of the major and non-major governmental funds, and the three enterprise funds under the proprietary category, which are also considered major funds of the City:

<b>Governmental and Proprietary Funds Major and Non-Major Funds</b>		
<b>GOVERNMENTAL</b>		<b>PROPRIETARY</b>
<i>Major</i>	<i>Non-Major</i>	<i>Major</i>
General Fund	Gas Tax	Transportation
Improvement & Acquisition	Operating Grants	Refuse
	Section 8 Housing	Sewer
	Art in Public Places	
	New Dev Impact Fund	
	CDBG Operating	
	Landscape Maint	
	Park Facilities	
	Parking CIP	
	Capital Grants	
	CDBG Capital	
	Prop 1B	
	Prop 42 - TCRF	
	Prop A Local Return	
	Prop C Local Return	
	Measure R	

Following is a more detailed explanation of the various types of funds of the City and their purpose:

### General Fund

The General Fund is used to account for resources traditionally associated with government which are not required to be accounted for in another fund including: property taxes, sales taxes, business taxes, utility taxes, transient occupancy taxes, licenses and permits, and fines and forfeits. The General Fund is used to finance most of the basic municipal functions including general administration, police, fire, community development and parks, recreation and community services.

## Enterprise Funds

Enterprise Funds account for the provision of direct services to the general public where all or a substantial portion of the costs involved are paid in the form of user charges or fees for such services.

Transportation Fund is used to account for the operation, as well as the capital assets, of the City's Municipal Bus Lines. Other funding assistance comes from FTA Section 9 (Federal-Capital), TDA and STA (Capital and Operating), and Proposition A and Proposition C.

Refuse Disposal Fund was established to account for the operation of the City's refuse disposal, transfer station operation, recycling efforts, and street sweeping services.

Sewer Fund is used to account for revenues collected through sewer charge fees and sewer facilities charges. These funds are used for expenditures related to the operation and maintenance of sewer disposal facilities, capital projects, and debt service on bonds for sewer facility improvements.

## Special Revenue Funds

Gas Tax Fund is used 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.

Capital Improvements Grants Fund is used 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.

Operating Grants Fund is used 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.

CDBG Capital Grants Fund used to account for Community Development Block Grant (CDBG) funds, and the qualified expenditure of these restricted funds for capital improvement projects.

CDBG Operating Grants Fund used to account for Community Development Block Grant (CDBG) funds, and the qualified expenditure of these restricted funds for administrative expenses such as personnel costs.

Asset Seizures Fund receives funds from federal and local seized and forfeited properties. Such funds may be used for the detection and prevention of criminal activity, and the apprehension of criminals through drug prevention, education (D.A.R.E.), and related law enforcement programs.

Art in Public Places Fund is used to account for the "Arts in Public Places" program. The revenues for this Fund come from developer fees.

New Development Impact Fund is used to record fees collected on new non-residential development in excess of 5,000 square feet. These fees are used to finance street improvements, traffic controls and traffic management projects.

Landscape Maintenance Fund is used to account for monies from homeowners for landscaping services of private property within the City.

Park Facilities Fund is used to account for monies from subdivision/residential development impact fees for the improvement and expansion of public parks and facilities throughout the City.

Prop 1B Street Improvement is used to account for funds received from the State in accordance with Proposition 1B, which was approved by voters in November 2006. It is intended to improve safety conditions of roads and bridges, as well as improve Air quality and Port security. These funds are used in the City's capital improvement process for street infrastructure projects.

TCRF Prop 42 (Traffic Congestion Relief Funds) is funded by Proposition 42 gasoline sales tax revenues approved in March 2002. These funds are used in the City's capital improvement process for street infrastructure projects.

Measure R is a ½ cent sales tax approved by Los Angeles County voters in November 2008, and is to be used to fund new transportation projects and programs. Transportation and Public Works utilize the majority of this funding.

#### Capital Projects Funds

Capital Improvement and Acquisition Fund is utilized for projects other than those specifically identified by the source of funding. Project funding is mainly from general revenues allocated by action of the City Council. In prior fiscal years, the Culver City Redevelopment Agency funded a number of eligible projects.

Parking Capital Improvement Fund is utilized for the accumulation of parking meter collections and other parking lot revenues for major parking improvements by action of the City Council.

#### Internal Service Funds

The Internal Service Funds are used to account for services and commodities furnished by designated funds of the City to user departments of the City.

Self-Insurance Fund receives and disburses funds pertaining to the public liability and workers' compensation insurance programs. It also funds the Employee Disability (IOD) program for employee long-term work-related disabilities.

Equipment Replacement Fund is used to hold annual replacement payments from designated user departments and to use those funds to purchase equipment for general City purposes.

Graphic Services Fund is a combination of the print shop and mailroom. Previously, Departments were billed for mail/postage services, in-house printing services and copying services. Beginning in 2006-2007, most Departments are no longer billed for graphic services as the Graphics Service Fund has been converted to a General Fund division to maximize use. Enterprise and Grant funded departments/divisions will continue to be billed.

Micrographics Services Fund accounts for the costs of microfilm services. Previously, Departments were billed for use of microfilm services. Beginning in 2006-2007, most Departments are no longer billed as the Micrographics Services Fund has been converted to a General Fund division to maximize use. Enterprise and Grant funded departments/divisions will continue to be billed.

Equipment Maintenance Fund accounts for all activities of the City's central equipment maintenance operations, the costs of which are distributed among designated user departments.

Central Stores accounts for the timely purchase of needed materials, supplies and auto parts in advance of actual need. Departments are billed as items are issued for use.

Innovation Fund was supported from savings (10 percent) generated by General Fund departments between fiscal years 1992-1993 to 1994-1995. The amount was set aside for "grants" or "loans" to City departments/divisions to cover one-time costs of innovative programs to improve productivity and/or community service. Loans were repaid to the innovation fund from expected savings. (The monies from this fund were used to balance the fiscal year 2009-2010.)

## LONG TERM FINANCIAL PLAN

The City's financial position is good, although there are some difficult financial issues that face the City. The projected General Fund Fund Balance exceeds 30 percent of annual General Fund expenditures, which is the Fund Balance percentage specified in the City Council's Reserve Policy, and the City has no bonded indebtedness for which the General Fund is responsible. However, the City has no dedicated funding source for deferred maintenance of the City's infrastructure and capital projects, and has not set aside adequate funds for the replacement of technological equipment. As a result, the City's capital project funds have been depleted and money must begin to be accumulated for the replacement of computer hardware and software, and for major repairs or renovations of public buildings. The City was able to identify available one-time funds from the Equipment Replacement Fund to be used to purchase a new city-wide telephone system in fiscal 2009-2010. The amount transferred from the Equipment Replacement Fund to the Improvement & Acquisition Fund to fund this purchase was \$1.25 million.

An assessment of City facilities and parks was completed by an outside consultant in the spring of 2007 to help identify funding amounts needed for immediate repairs and for long-term deferred maintenance. Based on this assessment, along with recommendations from the City's adopted Comprehensive Financial Plan, the City was able to appropriate over \$3 million of funding in each of the last two fiscal years for urgent and immediate facility repairs that will assist in lessening future deferred maintenance needs. It is currently recommended to earmark at \$2 million in each year hereafter for infrastructure needs.

The following table represents the projected cash flow for the General Fund assuming no structural changes to the present pattern of revenues and expenditures. The appropriable fund balance for the beginning of each fiscal year is shown as well as estimated annual revenues and expenditures, which include both recurring and one-time funding estimates. Despite the efforts already made by the City to reduce costs and increase revenues, an even greater improvement in City finances is needed to fully address the increase to pension obligations, and the need to dedicate an ongoing set amount of funding for capital and equipment replacement purposes. Measure Y revenues (the City's ½ cent Transaction Tax) is shown in a separate line and currently is due to 'sunset' in Fiscal Year 2022-23. It is clear that this loss of revenue will severely inhibit the City's ability to continue its current service levels and obligations. (Note: amounts in table shown in thousands.)

## GENERAL FUND 10-YEAR FORECAST

General Fund Forecast [in thousands]										
	2014-15 Estimate	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
<b>RESOURCES</b>										
Beginning Balance (Excluding Contingency Reserve)	18,535	35,447	26,758	26,694	26,348	26,199	25,544	24,187	22,771	21,553
<b>CURRENT REVENUES</b>										
Operating Revenue	89,254	90,558	92,222	94,867	97,442	100,213	102,771	104,904	107,102	109,304
Measure Y	8,440	8,651	9,054	9,447	9,777	10,212	10,560	10,903	11,324	0
Additional Operating Rev from Development	0	342	420	611	738	490	0	0	0	0
One-Time Revenue - Development	0	997	1,975	1,600	1,400	1,020	0	0	0	0
One-Time Revenue - Sale of Properties	14,200	0	0	0	0	0	0	0	0	0
<b>TOTAL CURRENT REVENUES</b>	<b>111,894</b>	<b>100,548</b>	<b>103,671</b>	<b>106,525</b>	<b>109,357</b>	<b>111,935</b>	<b>113,331</b>	<b>115,807</b>	<b>118,426</b>	<b>109,304</b>
<b>EXPENDITURES</b>										
Current Service	90,629	97,598	100,861	104,062	106,937	110,008	112,436	114,976	117,531	120,151
Housing Programs	0	991	1,157	1,085	1,060	985	960	885	860	830
Infrastructure / Facilities Projects	3,057	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
One-time Costs - Elections & Other	1,224	2,074	250	325	250	325	250	325	250	325
1.5% Assumed Savings - Vacancies, O&M, etc.	0	(1,449)	(1,513)	(1,561)	(1,604)	(1,650)	(1,687)	(1,725)	(1,763)	(1,802)
<b>TOTAL EXPENDITURES</b>	<b>94,910</b>	<b>100,213</b>	<b>101,755</b>	<b>104,911</b>	<b>107,643</b>	<b>110,668</b>	<b>112,960</b>	<b>115,462</b>	<b>117,878</b>	<b>120,504</b>
<b>ANNUAL SURPLUS / (DEFICIT)</b>	<b>16,985</b>	<b>335</b>	<b>1,916</b>	<b>1,614</b>	<b>1,714</b>	<b>1,266</b>	<b>371</b>	<b>346</b>	<b>548</b>	<b>(11,200)</b>
<b>ADDITIONAL EXPENDITURES/POLICY ISSUES</b>										
Loan to Urban Runoff Mitigation Fund		4,580								
Increased Infrastructure Funding		2,354	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Increased Pre-Funding of Long-Term Liabilities		0	0	0	0	0	0	0	0	0
<b>Additional Expenditures</b>	<b>0</b>	<b>6,934</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>CONTINGENCY RESERVE REQUIREMENT</b>	<b>27,189</b>	<b>29,279</b>	<b>30,258</b>	<b>31,219</b>	<b>32,081</b>	<b>33,003</b>	<b>33,731</b>	<b>34,493</b>	<b>35,259</b>	<b>36,045</b>
<b>ENDING BALANCE EXCLUDING CONTINGENCY</b>	<b>35,447</b>	<b>26,758</b>	<b>26,694</b>	<b>26,348</b>	<b>26,199</b>	<b>25,544</b>	<b>24,187</b>	<b>22,771</b>	<b>21,553</b>	<b>8,567</b>
<b>ENDING TOTAL BALANCE</b>	<b>62,635</b>	<b>56,037</b>	<b>56,952</b>	<b>57,566</b>	<b>58,281</b>	<b>58,547</b>	<b>57,918</b>	<b>57,264</b>	<b>56,812</b>	<b>44,612</b>

The City's work plan for the coming year includes updating the City's Comprehensive Financial Plan. The Plan is optimally updated annually and used as a tool to assist in preparing the City budget, developing long-term financial strategies, and maintaining the City's financial health. By reviewing and analyzing all of the City's funds on an annual or bi-annual basis, the City will continue to identify and develop long-term solutions for funding its deferred maintenance, unfunded liability, and capital improvement program.

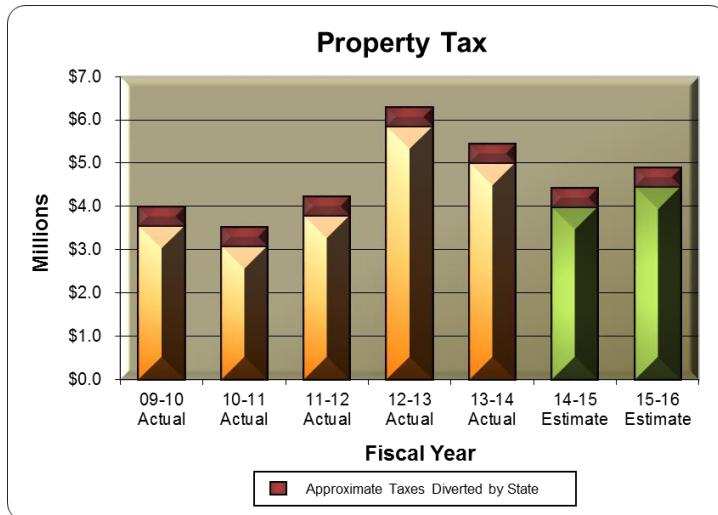
### COST ALLOCATION

The City allocates direct costs and indirect costs to the Enterprise Funds and Redevelopment Agency for the General Fund. These costs are allocated using several sets of data collected from all departments, such as actual personnel costs; number of supported computers, phones and printers; number of purchase orders processed by division; square footage of occupied space to calculate percentage of electricity, gas and water expenses; number of payroll checks processed annually; number of hours spent on grant activities; number of recruitments processed; etc.

Once the data is collected it is allocated in a schedule on a city-wide basis. From this schedule the amounts for the Enterprise Funds (Sewer and Refuse) and Redevelopment Agency are calculated and then included in their annual appropriated budgets under the object account "Administrative Charges." The Transportation Department, an Enterprise Fund, must use amounts calculated from the OMB-A87 Schedule. This schedule is created from the initial Cost Allocation Plan and reduces certain grant activities and other non-eligible activities. Like the other funds, this amount is included in the Transportation Department's annual appropriated budget under the object account "Administrative Charges."

## Major Revenue Sources/Basis for Estimate

Rationales for revenue estimates are included in the discussion of specific tax types below. Major revenue sources, such as sales taxes, are described in some detail while other more minor revenues are grouped by category.

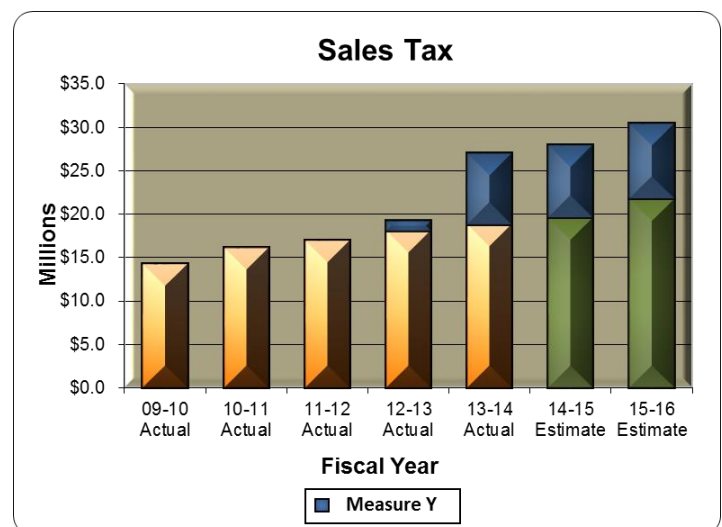


**Property Taxes:** The valuation of property in the City is determined by the Los Angeles County Tax Assessor, except for public utility property which is assessed by the State Board of Equalization. As defined by Article XIII A of the California constitution (commonly known as "Proposition 13"), assessed values are stated at 100 percent of full cash value. The County levies a base tax of one percent of assessed valuation (subject to annual growth limitations of two percent).

Historically, about 13 percent of the one-percent County levy was allocated to the City. In 1993, however, the state passed legislation that resulted in the transfer of property tax revenues to schools from cities and counties. This transfer resulted in the City's share of property tax revenues being reduced to about 10.5 percent of the one-percent County levy. Because of implementation procedures adopted by the county and subsequent state "clean-up" legislation, the City's property tax revenues were not substantially reduced until 1994-1995 when the County processed multi-year reductions. FY 2012-2013 includes a one-time distribution of monies from former redevelopment tax increment. For 2015-2016, adopted property taxes are \$4,895,000, or 4.9 percent of total General Fund revenues.

**Sales Taxes:** In accordance with the California Revenue and Taxation Code, the Bradley-Burns Uniform Local Sales and Use Tax Law, the State of California imposes a 9.5 percent sales and use tax on all taxable sales in the City. The City receives 1.0 percent of the transactions subject to the sales and use tax. An additional 0.5 percent is authorized by "Proposition A" and 0.5 percent by "Proposition C," both of which are levied within Los Angeles County for various transportation purposes.

Sales Tax is the City's largest revenue source representing approximately 30.3 percent of total fiscal 2015-2016 General Fund revenue. Total revenues adopted for 2015-2016 of \$30,418,000 represent approximately a 4.8 percent increase from the preliminary year-end total for 2014-2015. Sales Tax receipts began to recover in fiscal 2010-2011 and continue to show a steady recovery in the economy, with further growth expected in fiscal 2015-2016.

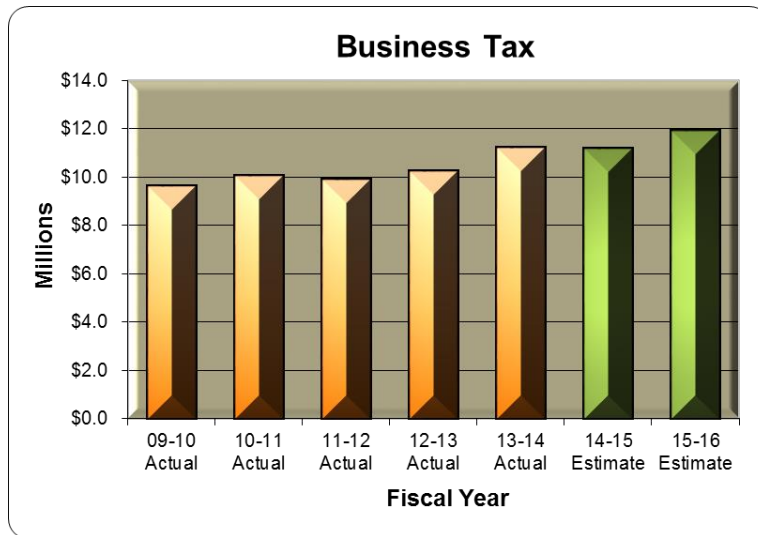




In November 2012, Culver City residents overwhelming voted for a 10-year ½ cent Transaction Tax. The Transaction Tax took effect on April 1, 2013. Receipts in Fiscal Year 2014-2015 are estimated to be \$9,319,000. Adopted revenues from this source in Fiscal Year 2015-2016 are \$8,651,000.

Beginning in 2004-2005, a State initiated “triple-flip” of revenues was put into effect. Under the triple-flip, the State takes 25% of local Sales Tax receipts and substitutes it with Property Tax revenues. Fiscal 2015-2016 will see the end of this revenue diversion.

**Public Safety Sales Tax (PSAF):** The City also receives one-half percent levy of the Public Safety Sales Tax, approved by the voters in November 1993. For 2015-2016, revenues are approved to be \$394,000.

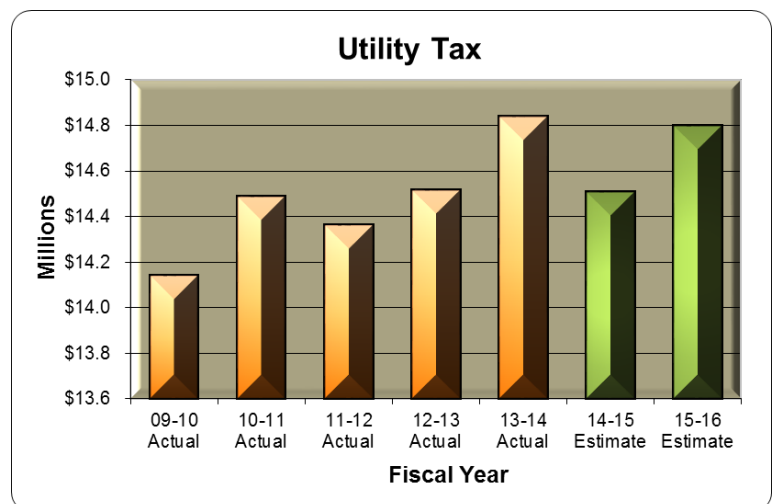


**Business Taxes:** Culver City Municipal Code requires a tax certificate as a pre-requisite for conducting businesses, trades or professions in the City. The Code further imposes an annual tax for the privilege of conducting such businesses at different rates, depending on the type of business. The Business Tax receipts increased steadily from fiscal year 2002-2003 to fiscal 2008-09. Fiscal 2009-2010 saw a decline due to the downturn in the economy and loss of businesses in the city. The revenue for fiscal 2015-2016 is approved to be \$11,915,000, or 11.9 percent of total General Fund revenues.

**Franchise Fees:** The City imposes fees on gas, electric, cable television and oil pipeline companies for the privilege of using City streets. The amount approved for 2015-2016 from franchise fees is \$1,502,000, or 1.5 percent of total General Fund revenues.

**Real Property Transfer Tax:** The Culver City Municipal Code authorizes the imposition of a transfer tax on real property sold in the city. Effective June 27, 1991, this rate increased from \$25 for the first \$250,000 to \$2.25 per \$500 of purchase value. The revenue for fiscal 2015-2016 is approved to be \$1,500,000, or 1.5 percent of total General Fund revenues.

**Utility Taxes:** As authorized by the Culver City Municipal Code, an 11.0 percent utility tax is levied on electricity, water, gas, cable TV, and telephone and cellular/mobile telephone service. Utility taxes equal 15.8 percent of the total General Fund budget for fiscal 2015-2016 and are collectively the second largest revenue source for the General Fund. The adopted revenue for fiscal 2015-2016 is \$15,911,000.



Transient Occupancy Taxes: The Culver City Municipal Code authorizes the City to levy a tax for the privilege of occupying lodgings on a transient basis. Effective July 1, 1989, the rate was set at 12.0 percent. This was lower than other surrounding Westside cities of Santa Monica and Beverly Hills who along with the City of Los Angeles have a rate of 14.0 percent. El Segundo, another neighboring city, has a rate of 8.0 percent, and West Hollywood has a rate of 12.5 percent. In April 2012, Culver City residents approved a ballot measure that increased this rate from 12.0 percent to 14.0 percent.

Adopted Transient Occupancy Taxes for Culver City are \$6,108,000, or 6.1 percent, for fiscal year 2015-2016.

Commercial/Industrial Development Tax: In 1990, Culver City imposed a general tax on all commercial/industrial development in the City. The rate is \$25 for the first \$250,000 in building permit valuation and 1.5 percent of valuation thereafter. This is a tax that varies from year-to-year depending on the level and type of new development activity that occurs in a given year. For fiscal year 2015-2016 the adopted tax revenue from this source is \$900,000. Past fiscal years saw some large new development projects in the city which brought in significant revenues in this category. These revenues were mainly used to fund one-time purchases. Fiscal year 2009-10 saw a sharp drop in this category due to the dry financial markets which kept developers from moving forward with their developments. Fiscal year 2015-2016 sees continued signs of growth in this category.

Licenses and Permits: The California Government Code and the State Constitution give cities the authority to assess certain license and permit fees as a means of recovering the cost of regulating various activities. Examples include building, electrical and plumbing permits, filming permits, taxi permits and police alarm permits. Adopted revenues from these sources are estimated to be \$3,695,500 by City departments.

Intergovernmental: The primary revenue included in this category is the state allocated motor vehicle in-lieu tax. Section 11005 of the State Revenue and Taxation Code imposes an annual license fee that was equivalent to 2.0 percent of the market value of motor vehicles before recent rate decreases enacted by the state. The code also specifies that 81.25 percent of the revenues are to be divided equally between cities and counties and apportioned on the basis of population. For 2015-2016, revenue approved for intergovernmental revenues is \$4,136,315; the motor vehicle in-lieu tax represents approximately 98.0 percent of the total category, or \$4,055,515.

Charges for Services: Service charges or fees are imposed on the user for a specialized service provided by the City under the rationale that benefiting parties should pay for the cost of that service rather than the general public. Examples of such services include various recreation program fees, plan check fees, inspection fees and hazardous material fees. The budgetary estimate for this overall category of revenues is \$7,975,560 based on information provided by departments performing the services.

Fines and Penalties: The California Vehicle and Penal Codes impose fines and penalties for traffic violations and vehicular parking. These revenues are collected by the County of Los Angeles through the Culver City Municipal Court and a portion distributed to the City, less a retainer for costs of administration. Effective July 1, 1993, the City assumed responsibility for parking fines and established a joint administration of a common fine schedule with neighboring cities. This revenue category, including the Photo Enforcement Program and court and parking sources, is estimated to be \$4,189,672, or 4.2 percent of total General Fund revenues for fiscal 2015-2016. The Photo Enforcement Program has been effective in lowering injury accidents and accidents of all types at intersections where cameras are installed.

Use of Money and Property: This category of revenue includes interest earnings and relatively minor amounts of lease income. The City pools its available cash from various funds and invests in differing instruments allowed under the City's Investment Policy approved by the City Council. Earnings are allocated to various funds on the basis of proportionate balances. Overall, earnings for 2015-2016 are \$717,000.

Refuse Fees: Culver City provides refuse collection, recycling and street sweeping services to the community and charges fees to residential and commercial customers in accordance with the cost of providing these services. Residential customers are charged a flat fee on the property tax bill. Commercial/industrial and multi-family units using bin service are billed monthly for the specific services provided. Revenues for fiscal 2015-2016 are approved at \$12,264,713.

Sewer Fees: Culver City is a participating agency in the Hyperion Wastewater System, a regional sewer facility operated by the City of Los Angeles. Sewer user fees added to property tax bills finance Culver City's share of the operating, maintenance and capital improvements. Residential single-family properties are billed on the basis of water consumption. Commercial/industrial users are billed on the basis of both flow and strength criteria.

Adopted Sewer Operating revenues for 2015-2016 are \$9,351,693. The City sold wastewater revenue bonds in 1991 as a way of funding its pro-rata share of Hyperion capital upgrade costs to meet EPA clean water standards. These revenues bonds were last refinanced in 2009.

#### DEBT FINANCING/LEGAL DEBT LIMIT

Section 43605 of the Government Code of the State of California states: A city shall not incur indebtedness for public improvements which exceeds in the aggregate 15 percent of the assessed value of all real and personal property of the city. Within the meaning of this section "indebtedness" means bonded indebtedness of the city payable from the proceeds of taxes levied upon taxable property in the city.

As of June 30, 2014, the legal debt limit for the City of Culver City was approximately \$1,248,568,659. This is based on an assessed value of \$8.324 billion (see Appendix E). The city initially issued wastewater revenue bonds in 1991, which were last refinanced in 2009. These bonds do not constitute a general indebtedness or a pledge of the full faith and credit of the City within the meaning of any constitutional or statutory provision or limitation of indebtedness. These revenue bonds are completely supported by the wastewater revenues, and thus, are exempted from the City's legal debt limit.

Currently, the City has no general obligation debt applicable to the debt limit. If the City were to issue general obligation bonds to fund projects, such as street repaving or city building improvements, the bond issue would not only be subject to the City's legal debt limit but also would require a two-thirds majority vote of the City's residents per the State Constitution. (See *Appendix B* "Debt Management Policies" section.)

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# Culver CITY

## PROFILE



*The City of Culver City is located 5 miles west of downtown Los Angeles and near the 405 and 10 freeways - minutes from Los Angeles International Airport (LAX) and attracts a myriad of businesses seeking convenient, affordable locations.*

<b>Population</b> (July 2013)	39,428	<b>Fire Stations</b>	3	<b>Age Distribution</b>	
<b>Size</b>	5.11 square miles	<b>Police Stations</b>	4	Age 17 and under	19%
<b>Elevation</b>	50'-250'	<b>Buses</b>		Age 18-24	6%
<b>Climate</b>	Mild	Culver City Municipal Bus Lines		Age 25-34	15%
<b>Government</b>	Council/City Manager	Metropolitan Transit Authority (MTA)		Age 35-44	17%
<b>Retail Sales Tax:</b>	\$0.0950	<b>Libraries</b>	1	Age 45-59	22%
<b>Housing Values</b> (2013)		<b>Parks</b>	11	Age 60 and Over	21%
Single family home,		<b>Public Schools</b>		<b>Median Age</b>	41.0 years
median sale price	\$765,700	Elementary	5	<b>Population Diversity</b>	
Condo, median sale price	\$373,840	Middle	1	Caucasian	48%
<b>Property Tax:</b>		High Schools	2	Asian	14%
Of property value	1%	Community College	1	African American	11%
<b>People per dwelling</b>	2.33	<b>Educational Attainment</b>		Latino	23%
<b>Commercial Space</b>		High School Grad or Higher	92.8%	Other	4%
per sq. ft. per month	\$2.60	Bachelor's Degree or Higher	52.8%	<b>Income Distribution</b> (2012)	
<b>Utilities</b>		Graduate or Profess. Degree	21.6%	Under \$24,999	16%
Golden State Water Company				\$25,000 - \$49,999	16%
The Gas Company				\$50,000 - \$99,999	31%
Southern California Edison				\$100,000 - \$149,999	16%
Time Warner				Over \$150,000	21%
AT&T				<b>Income Distribution</b> (2012)	
Verizon				Average Household Income	\$101,021
Comcast				Median Household Income	\$ 75,562
				State Median Income	\$ 58,321

**Culver CITY**  
**Budget Calendar**  
**Fiscal Year 2015 - 16**

OB=Operating Budget

CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP	11/24/2014	Budget & Finance	Preliminary General Fund Year-End Report on FY13-14
OB/CIP/SA	Week of 1/19/2015	Budget & Finance	Mid-Year Budget Review Process Kick-Off
OB/CIP	2/9/2015	Budget & Finance	Print Public Notice (for 2/23/2015)
OB/CIP/SA	Week of 2/9/2015	City Manager/ Executive Management/ Budget & Finance	Mid-Year Review Departmental Meetings with City Manager (if needed)
OB/CIP/SA	2/23/2015	City Council/ City Manager / Budget & Finance / Executive Management	City Council Presentation - Presentation of Mid-Year Results - Projection for year-end and Updated 5-Year Forecast - Pre-Proposed Budget Public Comment Period
OB/CIP/SA	2/2 - 4/8/2015	Commissions / Boards / Committees	Commissions, Boards & Committee Discussion on Budget/Work Plan Recommendations
OB/CIP	3/9/2015, 3/10/2015, 3/23/2015	City Council/ City Manager / Budget & Finance / Executive Management	- Department Presentations & Discussions of FY14-15 Work Plan Status Updates & Proposed FY15-16 Work Plans  - Department Presentations & Discussions of Grant Funding Utilization and Opportunities  - City Council Input on Work Plans & Priorities and Grant Funds
OB/CIP/SA	3/9/2015	Budget & Finance	Public Notification of Budget Input Box
OB/CIP/SA	3/24/2015	Budget & Finance / Executive Management	Budget Kickoff - Distribute work packets/guidelines, and other materials - Distribute Capital Project Forms - Presentation on Budget Preparation
OB/CIP/SA	4/8/2015	Commissions / Boards / Committees	Commission, Boards & Committees Recommendations Due to Applicable Department Director and City Manager
OB/CIP	4/13/2015	Executive Management	Budget Materials Due from Departments - Departments Submit Proposed Budget - Departments Submit Proposed Capital Improvement Projects
OB/CIP/SA	4/14 - 4/24/2015	City Manager/ Executive Management/ Budget & Finance	Departments meet with City Manager (as necessary)
OB/CIP	4/27/2015	Budget & Finance	Print Public Notice (for 5/11/2015)

**Culver CITY**  
**Budget Calendar**  
**Fiscal Year 2015 - 16**

OB=Operating Budget

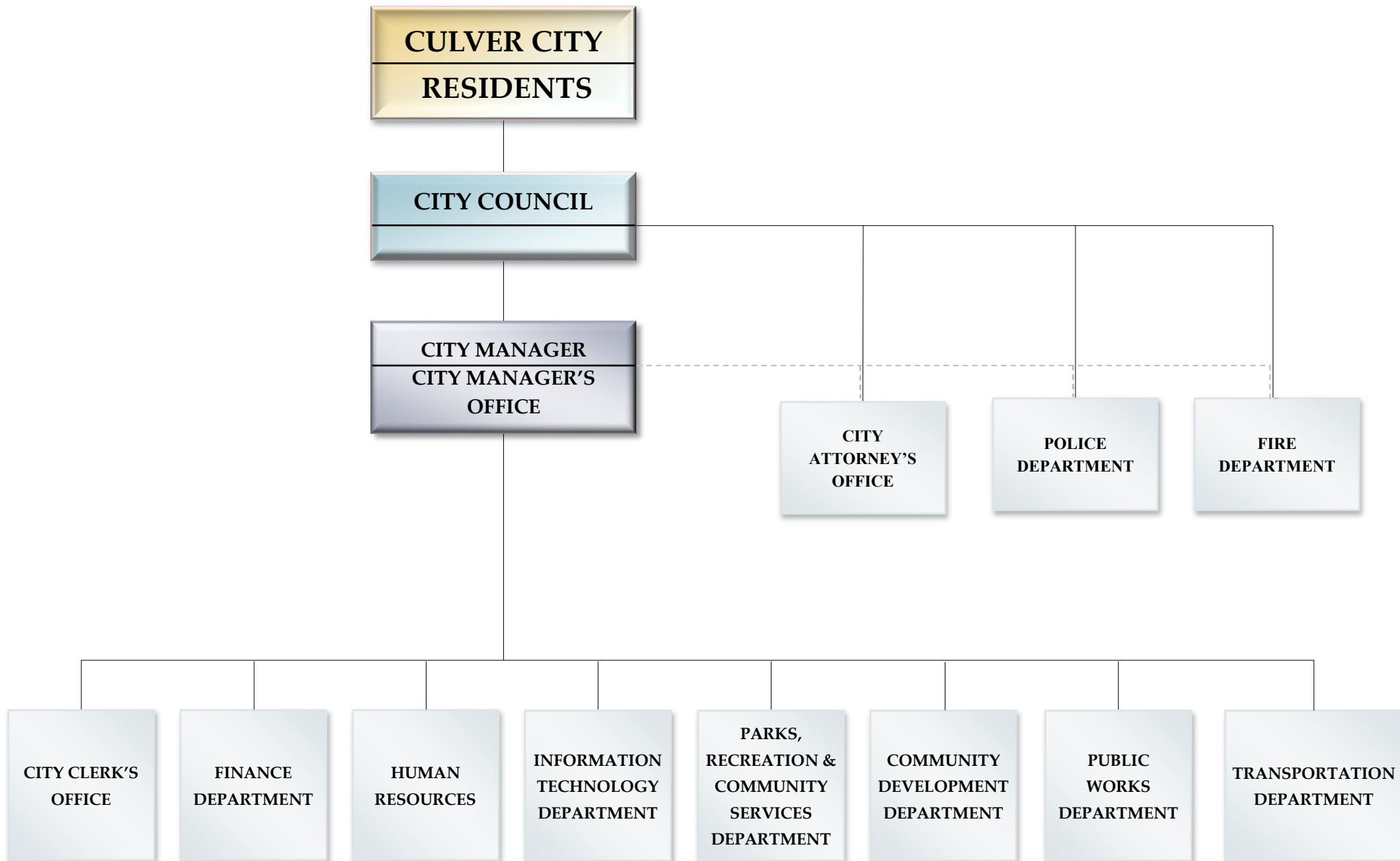
CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	4/27- 5/6/2015	Budget & Finance	Prepare and assemble 2015-16 Proposed Budget and Related Documents / Prepare Gann Limit / Prepare "Budget at a Glance"
OB/CIP/SA	Week of 5/4/2015	Information Technology Dept. - Graphic Services	Print Proposed Budget Documents
OB/CIP/SA	5/11/2015	City Council/City Manager/Budget & Finance	Presentation of Proposed Budget / Public Comment
OB/CIP/SA	5/26/2015 & 6/8/2015 (Tentative)	City Council/City Manager/Budget & Finance/Executive Management	Departmental Presentations to City Council
OB/CIP	5/26/2015	Budget & Finance	Print Public Notice (for 6/8/2015)
OB/CIP	6/8/2015	City Council	2nd Public Comment Period on Proposed Budget
OB/CIP	6/8/2015	Budget & Finance	Print Public Notice (for 6/22/2015)
OB/CIP/SA	6/22/2015	City Council/City Manager/Budget & Finance	Final budget Public Hearing / Budget Adoption - Adopt 15-16 Budget and Prop 4 Gann Limit - Adopt 15-16 Capital Budget
OB/CIP/SA	7/1/2015	Budget & Finance	Implement Adopted 2015-16 Budget
OB/CIP/SA	July / August 2015	Budget & Finance	Update budget book to reflect City Council decisions and update final 2014-15 accomplishments
OB/CIP/SA	July / August 2015	IT/Graphic Services	Print Adopted Budget Document
OB/CIP/SA	July / August 2015	Budget & Finance	Post Adopted Budget on City Website

# CULVER CITY OVERVIEW ORGANIZATIONAL CHART

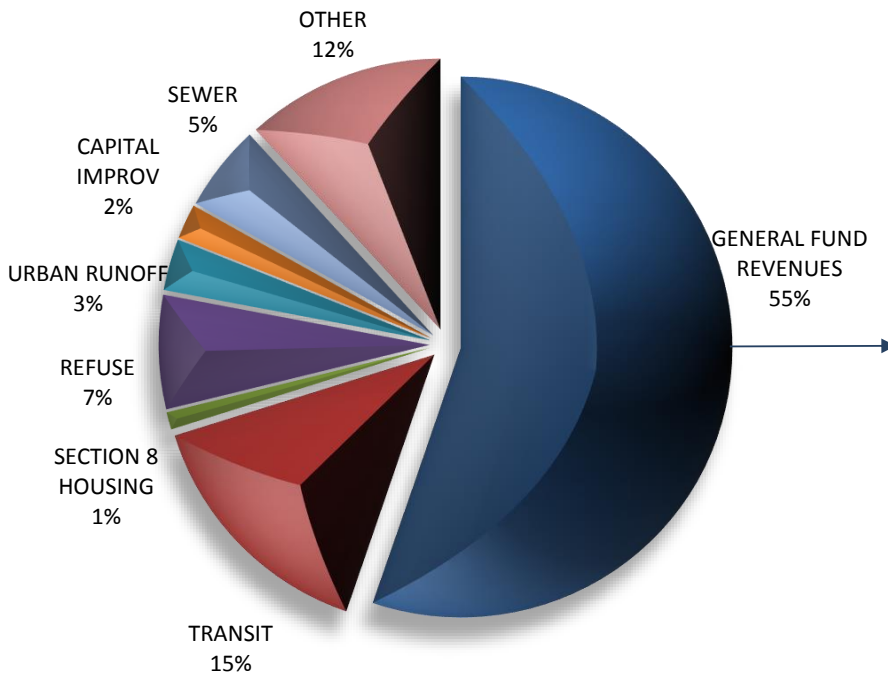
## FISCAL YEAR 2014-15



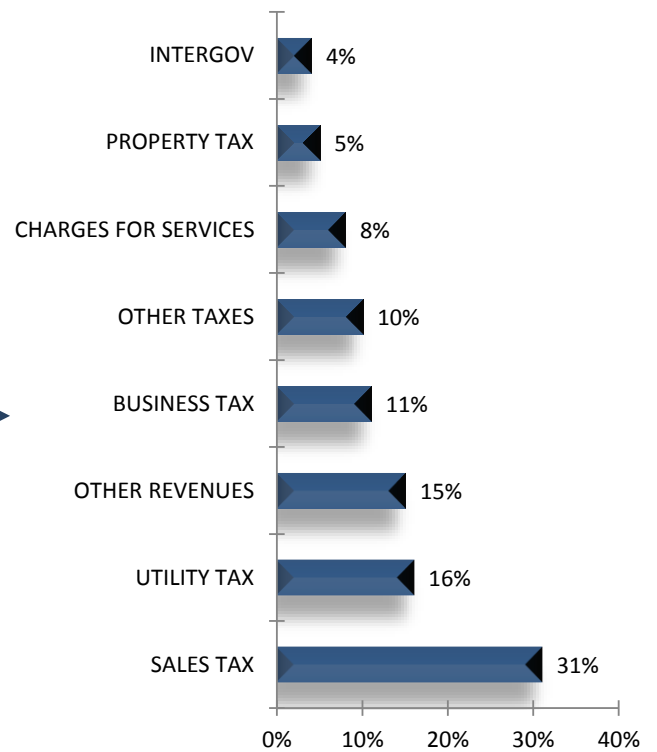


# CITY OF CULVER CITY ADOPTED ANNUAL BUDGET 2015-16 REVENUES AND OTHER FINANCING SOURCES

**TOTAL CITY  
\$200,896,142**



**GENERAL FUND  
\$100,547,610**

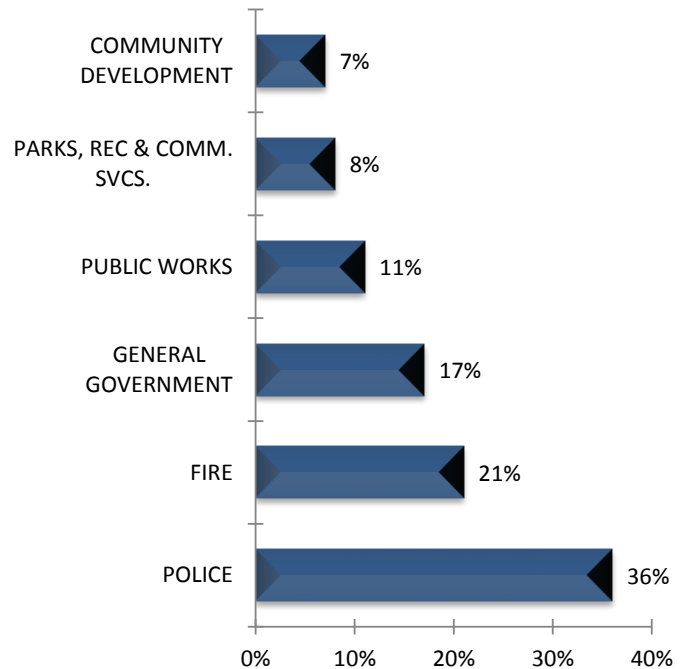
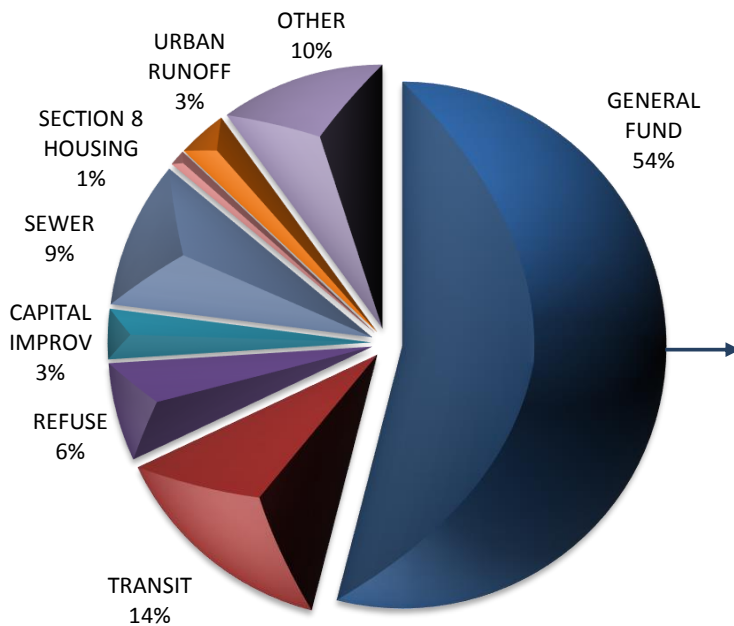


Includes Transfers-In (Other Financing Sources) of \$13,023,652 to Total City, of which \$1,700,000 is to the General Fund. Does not include internal service fund revenues.

# CITY OF CULVER CITY ADOPTED ANNUAL BUDGET 2015-16 EXPENDITURES AND OTHER FINANCING USES

**TOTAL CITY**  
**\$223,592,759**

**GENERAL FUND**  
**\$107,146,768**



Includes Transfers-Out (Other Financing Sources) of \$13,099,176 from Total City, of which \$8,238,524 is from General Fund. Does not include internal service fund expenditures.

**CITY OF CULVER CITY  
REVENUES AND EXPENDITURES BY FUND  
FISCAL YEAR 2014-15**

	APPROPRIABLE FUND BALANCE July 1, 2014	ESTIMATED REVENUE 2014-15	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2014-15	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2015	ESTIMATED CHANGE IN FUND BALANCE
<b><u>GENERAL FUND</u></b>							
101 GENERAL FUND	45,651,000	109,831,610	2,062,390	92,183,734	2,726,266	62,635,000	16,984,000
<b>TOTAL GENERAL FUND</b>	<b>45,651,000</b>	<b>109,831,610</b>	<b>2,062,390</b>	<b>92,183,734</b>	<b>2,726,266</b>	<b>62,635,000</b>	<b>16,984,000</b>
<b><u>SPECIAL REVENUE FUNDS</u></b>							
412 BUILDING SURCHARGE	496,305	180,000	0	225,000	0	451,305	(45,000)
413 ARTS IN PUBLIC PLACES	1,498,769	175,000	0	315,000	0	1,358,769	(140,000)
414 OPERATING GRANTS	0	1,133,549	171,501	1,305,050	0	0	0
427 CDBG GRANT	0	28,491	0	28,491	0	0	0
415 PROP A LOCAL RETURN	924,089	693,592	0	0	686,592	931,089	7,000
416 ASSET SEIZURE	991,155	0	0	0	0	991,155	0
424 PROP C LOCAL RETURN	1,050,432	577,510	0	0	569,510	1,058,432	8,000
426 SECTION 8 HOUSING	1,580,697	1,827,220	0	1,915,000	0	1,492,917	(87,780)
432 CAPITAL GRANTS	26,132	0	0	0	0	26,132	0
475 CC PARKING AUTHORITY	250,000	300,000	0	275,000	0	275,000	25,000
476 CC HOUSING AUTHORITY	7,584	465,000	0	990,769	490,390	(1,008,575)	(1,016,159)
481 ECON DEV PROGS	5,270,930	1,375,000	0	3,030,000	0	3,615,930	(1,655,000)
485 COOP AGRMNT-UNRESTRICTED	8,875,882	195,000	0	3,035,000	0	6,035,882	(2,840,000)
486 COOP AGRMNT-1999 BONDS	0	17,500	0	0	0	17,500	17,500
487 COOP AGRMNT-2002 BONDS	13,939,623	80,000	0	31,000	0	13,988,623	49,000
488 COOP AGRMNT-2011 TAX EXMP	2,770,740	2,000	0	800,000	0	1,972,740	(798,000)
489 COOP AGRMNT-2011 TAXABLE	24,251,691	5,000	0	0	0	24,256,691	5,000
<b>TOTAL SPEC REVENUE FUNDS</b>	<b>61,934,029</b>	<b>7,054,862</b>	<b>171,501</b>	<b>11,950,310</b>	<b>1,746,492</b>	<b>55,463,590</b>	<b>(6,470,439)</b>
<b><u>ENTERPRISE/USER FEE FUNDS</u></b>							
202 REFUSE FUND*	1,210,347	12,062,000	0	11,635,000	0	1,637,347	427,000
203 BUS FUND**	7,336,431	21,951,973	1,298,027	20,785,000	300,000	9,501,431	2,165,000
204 SEWER FUND***	21,453,205	9,398,032	0	15,965,000	0	14,886,237	(6,566,968)
425 SPECIAL ASSESMENT & DIST	216,281	100,792	0	93,792	0	223,281	7,000
<b>TOTAL ENTERPRISE</b>	<b>30,216,264</b>	<b>43,512,797</b>	<b>1,298,027</b>	<b>48,478,792</b>	<b>300,000</b>	<b>26,248,296</b>	<b>(3,967,968)</b>
<b><u>CAPITAL FUNDS</u></b>							
417 NEW DEV IMPACT FEE	156,167	245,000	0	127,100	0	274,067	117,900
418 SPECIAL GAS TAX	1,671,808	1,038,444	0	2,148,000	350,000	212,252	(1,459,556)
419 PARK FACILITIES	445,359	3,000	0	356,000	0	92,359	(353,000)
420 CAPITAL IMPV/ACQ (I & A)	2,541,439	3,686,060	2,138,940	6,865,000	0	1,501,439	(1,040,000)
421 PARKING IMPROVEMENT	1,629,724	1,735,000	0	635,000	900,000	1,829,724	200,000
423 GRANTS CAPITAL (CIP)	(1,768,910)	5,109,000	0	3,250,000	0	90,090	1,859,000
428 CDBG GRANT-CAPITAL	0	184,595	0	184,595	0	0	0
429 PROP 1B	0	0	0	0	0	0	0
430 TCRF (PROP 42)	0	0	0	0	0	0	0
431 MEASURE R	115,007	415,000	0	209,000	206,000	115,007	0
<b>TOTAL CAPITAL FUNDS</b>	<b>4,790,594</b>	<b>12,416,099</b>	<b>2,138,940</b>	<b>13,774,695</b>	<b>1,456,000</b>	<b>4,114,938</b>	<b>(675,656)</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>							
307 EQUIP. REPLACEMENT	9,879,058	1,682,697	305,000	2,225,000	0	9,641,755	(237,303)
308 EQUIP. MAINT	0	7,878,000	0	7,878,000	0	0	0
309 SELF INSURANCE	8,554,979	7,028,000	0	6,830,000	0	8,752,979	198,000
310 CENTRAL STORES	0	1,355,000	0	1,355,000	0	0	0
<b>TOTAL INTERNAL SVCS</b>	<b>18,434,037</b>	<b>17,943,697</b>	<b>305,000</b>	<b>18,288,000</b>	<b>0</b>	<b>18,394,734</b>	<b>(39,303)</b>
<b><u>OTHER</u></b>							
550 CC SUCESSOR AGY RDA	586,513	17,038,000	0	2,100,000	0	15,524,513	14,938,000
<b>TOTAL OTHER</b>	<b>586,513</b>	<b>17,038,000</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>15,524,513</b>	<b>14,938,000</b>
<b>TOTAL BUDGET BEFORE ADJUSTMENTS</b>	<b>161,612,437</b>	<b>207,797,065</b>	<b>5,975,858</b>	<b>186,775,531</b>	<b>6,228,758</b>	<b>182,381,071</b>	<b>20,768,634</b>
LESS INTERNAL SVCS	18,434,037	17,943,697	305,000	18,288,000	0	18,394,734	(39,303)
<b>TOTAL BUDGET</b>	<b>143,178,400</b>	<b>189,853,368</b>	<b>5,670,858</b>	<b>168,487,531</b>	<b>6,228,758</b>	<b>163,986,337</b>	<b>20,807,937</b>

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

\*\* Transit Expenditures include a budgeted depreciation amount of \$2,178,000, which when excluded increases the ending fund balance.

\*\*\* Sewer Expenditures include a budgeted depreciation amount of \$1,022,730, which when excluded increases the ending fund balance.

**CITY OF CULVER CITY  
REVENUES AND EXPENDITURES BY FUND  
FISCAL YEAR 2015-16**

	APPROPRIABLE FUND BALANCE July 1, 2015	ESTIMATED REVENUE 2015-16	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2015-16	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2016	ESTIMATED CHANGE IN FUND BALANCE
<b><u>GENERAL FUND</u></b>							
101 GENERAL FUND	62,635,000	98,847,610	1,700,000	98,908,244	8,238,524	56,035,842	(6,599,158)
<b>TOTAL GENERAL FUND</b>	<b>62,635,000</b>	<b>98,847,610</b>	<b>1,700,000</b>	<b>98,908,244</b>	<b>8,238,524</b>	<b>56,035,842</b>	<b>(6,599,158)</b>
<b><u>SPECIAL REVENUE FUNDS</u></b>							
412 BUILDING SURCHARGE	451,305	173,200	0	147,253	0	477,252	25,947
413 ARTS IN PUBLIC PLACES	1,358,769	208,600	0	260,000	0	1,307,369	(51,400)
414 OPERATING GRANTS	0	702,780	167,406	870,186	0	0	0
427 CDBG GRANT	0	28,633	0	28,633	0	0	0
415 PROP A LOCAL RETURN	931,089	720,101	0	0	714,001	937,189	6,100
416 ASSET SEIZURE	991,155	0	0	0	0	991,155	0
424 PROP C LOCAL RETURN	1,058,432	364,045	0	0	524,651	897,826	(160,606)
426 SECTION 8 HOUSING	1,492,917	1,854,662	0	1,989,808	0	1,357,771	(135,146)
434 URBAN RUNOFF MITIGATION	0	0	5,530,000	5,530,000	0	0	0
475 CC PARKING AUTHORITY	275,000	2,605,000	800,000	2,474,750	1,000,000	205,250	(69,750)
476 CC HOUSING AUTHORITY	(1,008,575)	56,900	0	351,077	0	(1,302,752)	(294,177)
481 ECON DEV PROGS	3,615,930	0	0	31,000	0	3,584,930	(31,000)
485 COOP AGRMNT-UNRESTRICTED	6,035,882	0	0	0	0	6,035,882	0
486 COOP AGRMNT-1999 BONDS	17,500	0	0	0	0	17,500	0
487 COOP AGRMNT-2002 BONDS	13,988,623	0	0	0	0	13,988,623	0
488 COOP AGRMNT-2011 TAX EXMP	1,972,740	0	0	0	0	1,972,740	0
489 COOP AGRMNT-2011 TAXABLE	24,256,691	0	0	0	0	24,256,691	0
<b>TOTAL SPEC REVENUE FUNDS</b>	<b>55,437,458</b>	<b>6,713,921</b>	<b>6,497,406</b>	<b>11,682,707</b>	<b>2,238,652</b>	<b>54,727,426</b>	<b>(710,032)</b>
<b><u>ENTERPRISE/USER FEE FUNDS</u></b>							
202 REFUSE FUND*	1,637,347	12,264,713	0	12,927,620	950,000	24,440	(1,612,907)
203 BUS FUND**	9,501,431	25,946,753	1,243,246	27,260,019	300,000	9,131,411	(370,020)
204 SEWER FUND***	14,886,237	9,351,693	0	18,937,605	0	5,300,325	(9,585,912)
425 SPECIAL ASSESMENT & DIST	223,281	84,333	0	98,215	0	209,399	(13,882)
<b>TOTAL ENTERPRISE</b>	<b>26,248,296</b>	<b>47,647,492</b>	<b>1,243,246</b>	<b>59,223,459</b>	<b>1,250,000</b>	<b>14,665,575</b>	<b>(11,582,721)</b>
<b><u>CAPITAL FUNDS</u></b>							
417 NEW DEV IMPACT FEE	274,067	0	0	269,000	0	5,067	(269,000)
418 SPECIAL GAS TAX	212,252	871,544	0	470,000	400,000	213,796	1,544
419 PARK FACILITIES	92,359	2,500	0	87,200	0	7,659	(84,700)
420 CAPITAL IMPV/ACQ (I & A)	1,501,439	389,999	3,353,525	3,713,524	0	1,531,439	30,000
421 PARKING IMPROVEMENT	1,829,724	0	0	0	800,000	1,029,724	(800,000)
423 GRANTS CAPITAL (CIP)	90,090	0	0	0	0	90,090	0
428 CDBG GRANT-CAPITAL	0	165,000	0	165,000	0	0	0
431 MEASURE R	115,007	450,000	0	272,000	172,000	121,007	6,000
<b>TOTAL CAPITAL FUNDS</b>	<b>4,114,938</b>	<b>1,879,043</b>	<b>3,353,525</b>	<b>4,976,724</b>	<b>1,372,000</b>	<b>2,998,782</b>	<b>(1,116,156)</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>							
307 EQUIP. REPLACEMENT	9,641,755	1,728,187	305,000	4,869,500	0	6,805,442	(2,836,313)
308 EQUIP. MAINT	0	8,101,103	0	8,101,103	0	0	0
309 SELF INSURANCE	8,752,979	7,019,400	0	6,871,637	0	8,900,742	147,763
310 CENTRAL STORES	0	1,750,000	0	1,750,000	0	0	0
<b>TOTAL INTERNAL SVCS</b>	<b>18,394,734</b>	<b>18,598,690</b>	<b>305,000</b>	<b>21,592,240</b>	<b>0</b>	<b>15,706,184</b>	<b>(2,688,550)</b>
<b><u>OTHER</u></b>							
550 CC SUCCESSION AGY RDA	15,524,513	14,110,209	0	14,110,209	0	15,524,513	0
<b>TOTAL OTHER</b>	<b>15,524,513</b>	<b>14,110,209</b>	<b>0</b>	<b>14,110,209</b>	<b>0</b>	<b>15,524,513</b>	<b>0</b>
<b>TOTAL BUDGET BEFORE ADJUSTMENTS</b>	<b>182,354,939</b>	<b>187,796,965</b>	<b>13,099,177</b>	<b>210,493,583</b>	<b>13,099,176</b>	<b>159,658,322</b>	<b>(22,696,617)</b>
LESS INTERNAL SVCS	18,394,734	18,598,690	305,000	21,592,240	0	15,706,184	(2,688,550)
<b>TOTAL BUDGET</b>	<b>163,960,205</b>	<b>169,198,275</b>	<b>12,794,177</b>	<b>188,901,343</b>	<b>13,099,176</b>	<b>143,952,138</b>	<b>(20,008,067)</b>

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

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

\*\*\* Sewer Expenditures include a budgeted depreciation amount of \$ 1,022,730 , which when excluded increases the ending fund balance.

**CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2015-16**

	ACTUAL RECEIPTS <u>2013-14</u>	ADOPTED BUDGET <u>2014-15</u>	ESTIMATED RECEIPTS <u>2014-15</u>	ADOPTED <u>2015-16</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% <u>VARIANCE</u>
<b><u>GENERAL FUND</u></b>						
PROPERTY TAX	5,447,052	4,428,000	4,450,000	4,895,000	445,000	10.0%
SALES TAX	18,817,179	19,302,825	19,631,000	21,767,000	2,136,000	10.9%
SALES TAX-MEASURE Y	8,189,558	8,304,000	8,440,000	8,651,000	211,000	2.5%
PUBLIC SAFETY SALES TAX	429,102	359,000	359,000	394,000	35,000	9.7%
BUSINESS LICENSE TAX	11,214,234	11,000,000	11,600,000	11,915,000	315,000	2.7%
FRANCHISE TAX	1,449,956	1,370,000	1,480,000	1,502,000	22,000	1.5%
REAL PROP TRANS TAX	1,861,564	1,500,000	3,300,000	1,500,000	(1,800,000)	(54.5%)
UTILITY TAXES	14,839,873	14,510,000	15,112,000	15,911,000	799,000	5.3%
TRANS OCC TAX	5,608,151	5,408,000	6,000,000	6,180,000	180,000	3.0%
COM/IND DEV TAX	884,591	450,000	960,000	900,000	(60,000)	(6.3%)
LICENSES AND PERMITS	3,632,898	3,127,000	3,200,000	3,695,500	495,500	15.5%
INTERGOVERNMENTAL	3,893,140	3,835,825	4,050,000	4,136,315	86,315	2.1%
CHARGES FOR SERVICES	8,083,168	7,038,275	7,800,000	7,975,560	175,560	2.3%
FINES AND FORFEITS	4,162,444	3,754,000	3,850,000	4,189,672	339,672	8.8%
USE OF MONEY & PROPERTY	1,555,285	1,692,180	1,555,000	717,000	(838,000)	(53.9%)
OTHER REVENUES	588,181	348,380	14,600,000	440,480	(14,159,520)	(97.0%)
OTHER	6,575,969	5,990,796	5,507,390	5,778,083	270,693	4.9%
TOTAL GENERAL FUND	97,232,344	92,418,281	111,894,390	100,547,610	(11,346,780)	(10.1%)
<b><u>SPECIAL REVENUE FUNDS</u></b>						
BUILDING SURCHARGE	211,488	174,000	174,000	173,200	(800)	(0.5%)
GRANTS OPERATING FUND	1,380,656	1,017,958	1,305,043	870,186	(434,857)	(33.3%)
CDBG OPERATING GRANT FUND	28,987	28,491	28,491	28,633	142	0.5%
PROP A LOCAL RETURN FUND	672,396	693,592	693,592	720,101	26,509	3.8%
PROP C LOCAL RETURN FUND	560,404	577,510	577,510	364,045	(213,465)	(37.0%)
ASSET SEIZURES FUND	192,796	0	123,448	0	(123,448)	(100.0%)
SECTION 8 HOUSING	1,782,675	1,827,220	1,827,220	1,854,662	27,442	1.5%
CAPITAL GRANTS FUND	23,975	0	0	0	0	0.0%
URBAN RUNOFF MITIGATION FUND	0	0	0	5,530,000	5,530,000	0.0%
CC PARKING AUTHORITY	313,354	275,000	275,000	3,405,000	3,130,000	1138.2%
CC HOUSING AUTHORITY	498,935	56,900	56,900	56,900	0	0.0%
ECON DEV PROGS	2,178,805	731,000	731,000	0	(731,000)	(100.0%)
COMMUNITY IMPROV FUND	224,934	230,000	235,000	0	(235,000)	(100.0%)
COMMUNITY IMPROV 1999	19,978	0	49,537	0	(49,537)	(100.0%)
COMMUNITY IMPROV 2002	102,002	0	118,081	0	(118,081)	(100.0%)
COMMUNITY IMPROV 2011A	1,058	0	(3,175)	0	3,175	(100.0%)
COMMUNITY IMPROV 2011B	6,299	0	(9,690)	0	9,690	(100.0%)
TOTAL SPECIAL REVENUE FUNDS	8,198,743	5,611,671	6,181,957	13,002,727	6,820,770	110.3%

**CITY OF CULVER CITY  
SUMMARY OF REVENUES  
FISCAL 2015-16**

	ACTUAL RECEIPTS <u>2013-14</u>	ADOPTED BUDGET <u>2014-15</u>	ESTIMATED RECEIPTS <u>2014-15</u>	ADOPTED <u>2015-16</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% <u>VARIANCE</u>
<b><u>ENTERPRISE FUNDS</u></b>						
REFUSE FUNDS	11,794,329	12,062,274	12,062,274	12,264,713	202,439	1.7%
MUNICIPAL BUS	25,323,875	27,729,638	27,729,638	27,189,999	(539,639)	(1.9%)
SEWER FUND	9,183,436	9,398,032	9,398,032	9,351,693	(46,339)	(0.5%)
SPECIAL ASSESMENT & DIST	112,024	100,792	100,792	84,333	(16,459)	(16.3%)
TOTAL ENTERPRISE FUNDS	46,413,664	49,290,736	49,290,736	48,890,738	(399,998)	(0.8%)
<b><u>CAPITAL IMPROVEMENT FUNDS</u></b>						
ARTS IN PUBLIC PLACES	392,855	411,000	411,000	208,600	(202,400)	(49.2%)
NEW DEV. IMPACT FEE FUND	102,698	0	0	0	0	#DIV/0!
SPECIAL GAS TAX FUND	1,282,141	1,038,444	1,049,743	871,544	(178,199)	(17.0%)
PARK FACILITIES FUND	89,499	3,000	3,000	2,500	(500)	(16.7%)
CAPITAL IMPV/ACQ FUND	1,401,008	3,121,000	5,824,891	3,743,524	(2,081,367)	(35.7%)
PARKING IMPROVEMENT FUND	1,716,632	1,403,500	1,403,500	0	(1,403,500)	(100.0%)
GRANTS CAPITAL FUND	377,878	5,900,000	11,179,981	0	(11,179,981)	(100.0%)
CDBG CAPITAL GRANT FUND	147,606	184,595	229,979	165,000	(64,979)	(28.3%)
MEASURE R FUND	413,995	400,000	1,500,000	450,000	(1,050,000)	(70.0%)
TOTAL CAPITAL IMPROVEMENT FUNDS	5,925,562	12,461,539	21,602,094	5,441,168	(16,160,926)	(74.8%)
<b><u>INTERNAL SERVICE FUNDS</u></b>						
EQUIPMENT REPLACEMENT	1,672,351	1,987,697	1,987,697	2,033,187	45,490	2.3%
EQUIPMENT MAINTENANCE	7,559,516	7,922,928	7,922,928	8,101,103	178,175	2.2%
SELF INSURANCE	9,392,763	7,028,000	7,028,000	7,019,400	(8,600)	(0.1%)
STORES	1,334,545	1,750,000	1,750,000	1,750,000	0	0.0%
TOTAL INTERNAL SERVICE FUNDS	19,959,174	18,688,625	18,688,625	18,903,690	215,065	1.2%
CC SUCESSOR AGENCY FUNDS TOTAL	20,907,231	0	17,037,761	14,110,209	(2,927,552)	(17.2%)
<b>TOTAL OPERATING AND CIP FUNDS</b>	198,636,718	178,470,852	224,695,563	200,896,142	(23,799,421)	(10.6%)
LESS: INTERNAL SERVICE FUNDS	19,959,174	18,688,625	18,688,625	18,903,690	215,065	1.2%
<b>TOTAL BUDGET</b>	178,677,544	159,782,227	206,006,938	181,992,452	(24,014,486)	(11.7%)

**CITY OF CULVER CITY**  
**RECAP OF APPROPRIATION BY DEPARTMENT**  
**FISCAL YEAR 2015-16**

	ACTUAL EXPEND <u>2013-14</u>	ADOPTED BUDGET <u>2014-15</u>	ADJUSTED BUDGET * <u>2014-15</u>	ADOPTED BUDGET <u>2015-16</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>
<b><u>GENERAL FUND</u></b>						
<b>GENERAL GOVERNMENT</b>						
CITY COUNCIL	189,739	208,402	221,247	192,833	(28,414)	-12.84%
CITY MANAGER	1,155,600	1,267,954	1,282,388	1,356,032	73,644	5.74%
CITY CLERK	413,668	329,760	346,201	477,825	131,624	38.02%
CITY ATTORNEY	1,900,806	1,988,760	1,988,970	2,185,759	196,789	9.89%
FINANCE	4,847,722	4,652,715	4,748,668	5,058,631	309,963	6.53%
NON-DEPARTMENTAL	3,452,100	4,416,603	4,359,193	4,481,403	122,210	2.80%
NON-DEPARTMENTAL <i>(excess approp.)</i>	0	0	0	(1,449,000)	(1,449,000)	0.00%
HUMAN RESOURCES	1,134,826	1,085,294	1,141,174	1,149,128	7,954	0.70%
INFORMATION TECH	2,971,770	3,149,076	3,374,642	3,624,798	250,156	7.41%
TOTAL GENERAL GOVERNMENT	16,066,231	17,098,564	17,462,483	17,077,409	(385,074)	-2.21%
PARKS, REC. & COMMUNITY SVCS	6,857,386	7,202,545	7,582,237	7,885,314	303,077	4.00%
POLICE DEPARTMENT	32,422,023	32,187,200	32,647,119	35,246,474	2,599,355	7.96%
FIRE DEPARTMENT	18,076,429	18,983,906	19,098,560	20,553,258	1,454,698	7.62%
COMMUNITY DEVELOPMENT	5,819,648	6,619,383	7,117,615	7,009,852	(107,763)	-1.51%
PUBLIC WORKS	9,517,136	9,980,879	10,339,715	11,135,937	796,222	7.70%
Transfers	2,571,696	2,412,426	2,726,266	8,238,524	5,512,258	202.19%
<b>TOTAL GENERAL FUND</b>	<b>91,330,549</b>	<b>94,484,903</b>	<b>96,973,995</b>	<b>107,146,768</b>	<b>10,172,773</b>	<b>10.49%</b>
<b><u>SPECIAL REVENUE FUNDS</u></b>						
TOTAL BUILDING SURCHARGE	160,836	238,175	397,489	147,253	(250,236)	-62.95%
TOTAL GRANTS	1,271,049	1,017,958	1,360,312	870,186	(490,126)	-36.03%
TOTAL CDBG-OPERATING	28,987	25,736	25,736	28,633	2,897	11.26%
TOTAL SEC. 8 FUND	1,772,905	1,987,423	1,988,923	1,989,808	885	0.04%
TOTAL PROP A FUND	662,465	686,592	686,592	714,001	27,409	3.99%
TOTAL PROP C FUND	487,804	569,510	647,591	524,651	(122,940)	-18.98%
TOTAL ASSET SEIZURE FUND	169,646	0	123,449	0	(123,449)	-100.00%
TOTAL CAPITAL GRANTS FUND	23,918	1,550	1,550	0	(1,550)	-100.00%
TOTAL URBAN RUNOFF FUND	0	0	0	5,530,000	5,530,000	-
TOTAL CC PARKING AUTHORITY	203,601	356,400	396,922	3,474,750	3,077,828	775.42%
TOTAL CC HOUSING AUTHORITY	2,590,867	1,483,659	1,540,802	351,077	351,077	22.79%
TOTAL ECON DEV PROGS	961,665	1,217,846	1,378,289	31,000	(1,347,289)	
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>8,333,743</b>	<b>7,584,849</b>	<b>8,547,655</b>	<b>13,661,359</b>	<b>6,654,506</b>	<b>77.85%</b>

**CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2015-16**

	ACTUAL EXPEND <u>2013-14</u>	ADOPTED BUDGET <u>2014-15</u>	ADJUSTED BUDGET * <u>2014-15</u>	ADOPTED BUDGET <u>2015-16</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>
<b><u>ENTERPRISE AND USER FEE FUNDS **</u></b>						
TOTAL REFUSE	11,629,720	12,353,376	13,505,145	13,877,620	372,475	2.76%
TOTAL TRANSIT	26,077,598	24,361,895	34,622,416	27,560,019	(7,062,397)	-20.40%
TOTAL SEWER	13,556,996	10,800,090	19,141,133	18,937,605	(203,528)	-1.06%
TOTAL LANDSCAPE	76,460	163,792	254,064	98,215	(155,849)	-61.34%
<b>TOTAL ENTERPRISE</b>	<b>51,340,774</b>	<b>47,679,153</b>	<b>67,522,758</b>	<b>60,473,459</b>	<b>(7,049,299)</b>	<b>-10.44%</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>	<b>5,002,442</b>	<b>12,972,976</b>	<b>23,402,536</b>	<b>6,608,724</b>	<b>(16,793,812)</b>	<b>-71.76%</b>
<b>INTERNAL SERVICE FUNDS</b>	<b>18,696,790</b>	<b>18,314,449</b>	<b>20,199,081</b>	<b>21,592,240</b>	<b>1,393,159</b>	<b>6.90%</b>
<b>SUCCESSOR AGENCY FUNDS</b>	<b>13,116,713</b>	<b>0</b>	<b>15,189,409</b>	<b>14,110,209</b>	<b>(1,079,200)</b>	<b>-7.10%</b>
<b>TOTAL BUDGET BEFORE ADJ.</b>	<b>187,821,011</b>	<b>181,036,330</b>	<b>231,835,434</b>	<b>223,592,759</b>	<b>(6,701,873)</b>	<b>-2.89%</b>
<b>LESS INTERNAL SERVICE FUND</b>	<b>18,696,790</b>	<b>18,314,449</b>	<b>20,199,081</b>	<b>21,592,240</b>	<b>1,393,159</b>	<b>6.90%</b>
<b>TOTAL BUDGET</b>	<b>169,124,221</b>	<b>162,721,881</b>	<b>211,636,353</b>	<b>202,000,519</b>	<b>(8,095,032)</b>	<b>-3.82%</b>

\* The adjusted Budget equals the adopted budget plus any unspent carryovers and/or encumbrances and any budget changes made throughout the year.

\*\* Includes appropriations for capital improvement projects only funded by Enterprise funds.



**CITY OF CULVER CITY**  
**RECAP OF APPROPRIATION BY DIVISION**  
**FISCAL YEAR 2015-16**

	ACTUAL EXPEND 2013-14	ADOPTED BUDGET 2014-15	ESTIMATED EXPEND 2014-15	PERSONNEL SERVICES 2015-16	MAINT. & OPERATIONS 2015-16	CAPITAL OUTLAY 2015-16	TOTAL 2015-16	CHANGE FROM PRIOR YR ADJUSTED
<b>GENERAL FUND</b>								
<b>GENERAL GOVERNMENT</b>								
10110000 CITY COUNCIL	189,739	208,402	221,247	157,121	35,712	0	192,833	(28,414)
10110100 CITY MANAGER	1,155,600	1,267,954	1,282,388	1,297,289	58,743	0	1,356,032	73,644
10111100 CITY CLERK	413,668	329,760	346,201	270,001	207,824	0	477,825	131,624
10113100 CITY ATTORNEY	1,900,806	1,988,760	1,988,970	1,358,315	827,444	0	2,185,759	196,789
10114100 FINANCE ADMIN	1,007,778	882,676	943,338	790,507	438,693	0	1,229,200	285,862
10114200 GENERAL ACCOUNTING	608,870	618,932	621,675	637,734	17,508	0	655,242	33,567
10114300 BUDGET & FINANCIAL OPERATIONS	955,988	982,087	982,948	1,070,756	56,868	0	1,127,624	144,676
10114400 TREASURY	1,506,098	1,480,381	1,486,885	1,310,852	140,697	0	1,451,549	(35,336)
10114500 PURCHASING	768,987	688,639	713,822	498,903	96,113	0	595,016	(118,806)
10116100 NON-DEPARTMENTAL	3,452,100	4,416,603	4,359,193	57,760	3,413,643	1,010,000	4,481,403	122,210
10116100 NON-DEPARTMENTAL ( <i>excess approp.</i> )	0	0	0	0	0	(1,449,000)	(1,449,000)	(1,449,000)
10122100 HUMAN RESOURCES	1,134,826	1,085,294	1,141,174	1,023,979	125,149	0	1,149,128	7,954
10124100 INFORMATION TECHNOLOGY	2,660,179	2,839,034	3,063,910	2,137,244	1,145,783	0	3,283,027	219,117
10124200 GRAPHIC SERVICES	311,591	310,042	310,732	145,162	196,609	0	341,771	31,039
<b>TOTAL GENERAL GOVERNMENT</b>	<b>16,066,231</b>	<b>17,098,564</b>	<b>17,462,483</b>	<b>10,755,623</b>	<b>6,760,786</b>	<b>(439,000)</b>	<b>17,077,409</b>	<b>(385,074)</b>
<b>PARKS, RECREATION AND COMMUNITY SERVICES DEPT.</b>								
10130100 ADMINISTRATION DIVISION	637,372	582,950	627,169	593,860	68,743	0	662,603	35,434
10130110 VETERANS MEMORIAL BUILDING	629,699	594,309	670,697	347,128	258,302	29,528	634,958	(35,739)
10130200 RECREATION DIVISION	727,039	762,206	771,306	734,492	35,347	0	769,839	(1,467)
10130211 PARKS & PLAYGROUNDS	217,281	244,078	247,278	248,553	8,545	0	257,098	9,820
10130212 CAMP PROGRAMS	190,098	199,481	213,252	157,813	94,376	0	252,189	38,937
10130220 AQUATICS	425,536	487,231	488,675	430,398	49,723	0	480,121	(8,554)
10130233 CULVER CITY AFTER SCHOOL PROG	149,412	162,815	162,955	156,102	18,152	0	174,254	11,299
10130240 SPORTS PROGRAMS	13,424	47,030	47,030	8,000	58,814	0	66,814	19,784
10130250 REC. & ENRICHMENT CLASSES	502,772	515,266	615,366	105,909	569,395	0	675,304	59,938
10130260 TEEN CENTER	72,598	71,140	99,273	74,065	16,275	0	90,340	(8,933)
10130270 YOUTH MENTORING PROGRAM	11,619	14,063	14,063	14,164	310	0	14,474	411
10130280 COMMUNITY EVENT/EXCURSIONS	11,528	25,883	25,883	14,207	11,526	0	25,733	(150)
10130285 COMM. EVT-FIESTA LA BALLONA	74,987	71,500	86,750	0	72,930	0	72,930	(13,820)
10130300 PARKS DIVISION	2,284,471	2,449,068	2,498,266	1,732,162	878,220	0	2,610,382	112,116
10130400 SENIOR AND SOCIAL SVCS	833,744	888,706	927,454	944,831	47,513	0	992,344	64,890
10130430 RSVP	75,808	86,819	86,819	97,751	8,180	0	105,931	19,112
<b>TOTAL PARKS, REC. &amp; COMM. SVCS.</b>	<b>6,857,386</b>	<b>7,202,545</b>	<b>7,582,237</b>	<b>5,659,435</b>	<b>2,196,351</b>	<b>29,528</b>	<b>7,885,314</b>	<b>303,077</b>
<b>PUBLIC SAFETY</b>								
<b>POLICE</b>								
10140100 OFC OF THE POLICE CHIEF	955,409	890,084	894,939	969,845	28,140	0	997,985	103,046
10140200 OPERATING BUREAUS	29,595,483	29,407,053	29,826,298	28,471,738	3,405,442	358,680	32,235,860	2,409,562
10140300 POLICE COMMUNICATION	1,699,061	1,705,713	1,705,713	1,784,725	42,118	0	1,826,843	121,130
10140400 ANIMAL CONTROL	172,071	184,350	220,170	103,552	82,234	0	185,786	(34,384)
<b>TOTAL POLICE</b>	<b>32,422,023</b>	<b>32,187,200</b>	<b>32,647,119</b>	<b>31,329,860</b>	<b>3,557,934</b>	<b>358,680</b>	<b>35,246,474</b>	<b>2,599,355</b>
<b>FIRE</b>								
10145100 OFC OF THE FIRE CHIEF	1,055,977	989,874	1,004,640	1,048,316	57,918	0	1,106,234	101,594
10145200 FIRE SUPPRESSION	10,346,341	10,256,425	10,121,398	9,932,041	997,497	0	10,929,538	808,140
10145300 EMERGENCY MEDICAL	4,566,290	5,660,341	5,870,488	5,602,148	636,589	0	6,238,737	368,249
10145400 EMERGENCY PREP	218,545	160,518	161,310	216,797	26,697	0	243,494	82,184
10145600 FIRE PREVENTION	1,285,040	1,259,796	1,260,454	1,327,374	87,122	40,000	1,454,496	194,042
10145700 TELECOMMUNICATIONS	604,236	656,952	680,271	377,299	203,460	0	580,759	(99,512)
<b>TOTAL FIRE</b>	<b>18,076,429</b>	<b>18,983,906</b>	<b>19,098,560</b>	<b>18,503,975</b>	<b>2,009,283</b>	<b>40,000</b>	<b>20,553,258</b>	<b>1,454,698</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>50,498,452</b>	<b>51,171,106</b>	<b>51,745,680</b>	<b>49,833,835</b>	<b>5,567,217</b>	<b>398,680</b>	<b>55,799,732</b>	<b>4,054,052</b>

**CITY OF CULVER CITY**  
**RECAP OF APPROPRIATION BY DIVISION**  
**FISCAL YEAR 2015-16**

	ACTUAL EXPEND 2013-14	ADOPTED BUDGET 2014-15	ESTIMATED EXPEND 2014-15	PERSONNEL SERVICES 2015-16	MAINT. & OPERATIONS 2015-16	CAPITAL OUTLAY 2015-16	TOTAL 2015-16	CHANGE FROM PRIOR YR ADJUSTED
<b>COMMUNITY DEVELOPMENT</b>								
10150100 ADMINISTRATION	581,754	605,609	686,492	607,438	18,815	0	626,253	(60,239)
10150120 ECONOMIC DEVELOPMENT	1,161,001	1,519,665	1,759,882	1,106,170	338,548	0	1,444,718	(315,164)
10150150 BUILDING SAFETY	1,627,345	1,579,867	1,714,698	1,546,437	191,143	0	1,737,580	22,882
10150200 PLANNING	1,210,643	1,679,629	1,718,110	1,300,263	91,160	0	1,391,423	(326,687)
10150250 ENFORCEMENT SERVICES	697,456	744,223	748,044	721,075	97,668	0	818,743	70,699
10150300 REDEVELOPMENT	0	0	0	0	0	0	0	0
10150500 AGENCY HOUSING & REHAB.	541,449	490,390	490,390	501,065	490,070	0	991,135	500,745
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>5,819,648</b>	<b>6,619,383</b>	<b>7,117,615</b>	<b>5,782,448</b>	<b>1,227,404</b>	<b>0</b>	<b>7,009,852</b>	<b>(107,763)</b>
<b>PUBLIC WORKS</b>								
10160100 ADMINISTRATION	595,829	623,711	666,459	663,130	293,252	0	956,382	289,924
10160150 ENGINEERING	1,952,747	1,779,429	1,976,268	1,676,382	355,055	75,000	2,106,437	130,169
10160200 MAINT OPERATIONS	416,121	442,077	480,791	384,146	23,103	0	407,249	(73,542)
10160210 STREETS	2,050,945	2,168,704	2,189,428	1,583,317	689,267	7,116	2,279,700	90,272
10160220 TREES MAINTENANCE	885,210	1,052,348	1,052,813	262,634	860,118	3,000	1,125,752	72,939
10160230 MAINT- BLDGS	1,771,577	1,863,009	1,900,198	1,287,205	785,515	0	2,072,720	172,522
10160240 MAINT- ELECTRICAL	1,167,581	1,222,325	1,232,805	1,036,104	314,871	0	1,350,975	118,170
10160250 GRAFFITI ABATEMENT	333,753	344,411	349,344	304,680	66,598	0	371,278	21,934
10160260 MAINT- PARKING METERS	202,795	314,605	321,350	117,074	217,467	0	334,541	13,191
10160460 ENVIRONMENTAL MGMT	140,577	170,260	170,260	122,860	8,043	0	130,903	(39,357)
<b>TOTAL PUBLIC WORKS</b>	<b>9,517,136</b>	<b>9,980,879</b>	<b>10,339,715</b>	<b>7,437,532</b>	<b>3,613,289</b>	<b>85,116</b>	<b>11,135,937</b>	<b>796,222</b>
10116100 TRANSFERS-OUT/EQUIP REPLC	165,000	305,000	305,000	0	0	305,000	305,000	0
10116100 TRANSFERS-OUT/GRANTS	1,578	7,426	7,426	0	0	0	0	0
10116100 TRANSFERS-OUT/I & A (CAPITAL)	943,000	2,100,000	2,072,340	0	0	3,353,524	3,353,524	1,281,184
10116100 TRANSFERS-OUT/URBAN RUNOFF FUND	0	0	0	0	0	4,580,000	4,580,000	4,580,000
10116100 TRANSFERS-OUT/SUCCESSOR AGENCY	1,462,118	0	341,500	0	0	0	0	(341,500)
<b>TOTAL GENERAL FUND</b>	<b>91,330,549</b>	<b>94,484,903</b>	<b>96,973,995</b>	<b>79,468,873</b>	<b>19,365,047</b>	<b>8,312,848</b>	<b>107,146,768</b>	<b>10,180,199</b>
<b>SPECIAL REVENUE FUNDS</b>								
<b>GRANTS OPERATING FUND</b>								
41416100 NON-DEPARTMENTAL	0	0	0	0	0	0	0	0
41430410 SENIOR NUTRITION - CI	195,387	210,352	215,098	165,740	102,434	0	268,174	53,076
41430415 SENIOR NUTRITION - CII & 3B	53,846	66,447	66,653	1,000	26,841	0	27,841	(38,812)
41430430 RSVP	32,911	36,075	38,575	0	0	0	0	(38,575)
41430902 PARKS DIVISION (DOG PARK)	9,679	65,000	50,000	0	0	0	0	(50,000)
41430905 PROP A - YOUTH EMPLOYMENT	0	0	0	0	0	0	0	0
41430906 PROP A - PARKS DIV	0	29,017	29,017	29,424	0	0	29,424	407
41440230 COPS/SLESF/BRULTE	106,668	101,322	101,322	83,467	2,877	0	86,344	(14,978)
41440913 POLICE - MISC DOJ GRANTS	84,249	0	0	0	0	0	0	0
41440914 OFFICE/CRIMINAL JUSTICE PLNG	0	0	54,163	0	0	0	0	(54,163)
41440915 DOJ-BYRNE JAG 2012 PROGRAM	2,322	0	15,365	0	0	0	0	(15,365)
41440917 POLICE - UASI 2010	0	0	0	0	0	0	0	0
41440918 POLICE - UASI 2011	273,401	0	0	0	0	0	0	0
41440919 AB 109-PUBLICSAFETYREALIGNMENT	6,750	0	0	0	0	0	0	0
41440922 DOJ-BYRNE JAG 2014 PROGRAM	0	0	12,951	0	0	0	0	(12,951)
41440923 SELECTIVE TRAFFIC ENFORCEMENT	0	0	133,000	0	0	0	0	(133,000)
41445904 EMERGENCY MGMT PERFORMANCE	15,558	7,500	66,434	0	8,247	0	8,247	(58,187)
41445906 FIRE	5,335	0	0	0	0	0	0	0
41445907 LACCDR	0	0	15,000	0	0	0	0	(15,000)
41460902 BIKEWAYS (TDA ARTICLE 3)	34,764	26,000	26,000	0	26,000	0	26,000	0
41460903 BUILDING MAINTENANCE	104,613	80,000	80,541	0	80,000	0	80,000	(541)
41460904 USED OIL BLOCK GRANT	41,352	0	20,218	0	0	0	0	(20,218)
41460905 RECYCLING	10,725	0	10,537	0	0	0	0	(10,537)
41460906 CALRECYCLE HHW	7,325	0	12,500	0	0	0	0	(12,500)
41470420 PARA TRANSIT SERVICES	261,562	256,575	283,268	157,590	106,566	0	264,156	(19,112)
41470600 RIDESHARE	24,603	45,000	35,000	0	35,000	0	35,000	0
41470620 AQMD - AB2766	0	94,670	94,670	0	0	45,000	45,000	(49,670)
<b>TOTAL GRANTS OPERATING FUND</b>	<b>1,271,049</b>	<b>1,017,958</b>	<b>1,360,312</b>	<b>437,221</b>	<b>387,965</b>	<b>45,000</b>	<b>870,186</b>	<b>(490,126)</b>

**CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DIVISION  
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	ACTUAL EXPEND 2013-14	ADOPTED BUDGET 2014-15	ESTIMATED EXPEND 2014-15	PERSONNEL SERVICES 2015-16	MAINT. & OPERATIONS 2015-16	CAPITAL OUTLAY 2015-16	TOTAL 2015-16	CHANGE FROM PRIOR YR ADJUSTED
<b><u>BUILDING SURCHARGE FUND</u></b>								
41250150 BUILDING SAFETY	613	36,383	36,383	0	4,000	0	4,000	(32,383)
41224100 INFORMATION TECH	73,223	201,792	361,106	55,863	42,065	7,000	104,928	(256,178)
41260150 ENGINEERING	0	0	0	0	0	38,325	38,325	38,325
41216100 TRANSFERS-OUT/GEN FUND	87,000	0	0	0	0	0	0	0
<b>TOTAL BUILDING SURCHARGE FUND</b>	<b>160,836</b>	<b>238,175</b>	<b>397,489</b>	<b>55,863</b>	<b>46,065</b>	<b>45,325</b>	<b>147,253</b>	<b>(250,236)</b>
<b><u>SECTION 8 FUND</u></b>								
42650510 GRANTS/SECT. 8 HOUSING	1,772,905	1,987,423	1,988,923	155,754	1,834,054	0	1,989,808	885
42650700 HOUSING DEPT SERVICES	0	0	0	0	0	0	0	0
<b>TOTAL SECTION 8 FUND</b>	<b>1,772,905</b>	<b>1,987,423</b>	<b>1,988,923</b>	<b>155,754</b>	<b>1,834,054</b>	<b>0</b>	<b>1,989,808</b>	<b>885</b>
<b><u>PROP A FUND</u></b>								
41516100 TRANSFERS-OUT/TRANSIT	662,465	686,592	686,592	0	0	714,001	714,001	27,409
<b>TOTAL PROP A FUND</b>	<b>662,465</b>	<b>686,592</b>	<b>686,592</b>	<b>0</b>	<b>0</b>	<b>714,001</b>	<b>714,001</b>	<b>27,409</b>
<b><u>PROP C FUND</u></b>								
42416100 TRANSFERS-OUT/MUNI BUS FUND	278,162	405,435	405,435	0	0	357,245	357,245	(48,190)
42416100 TRANSFERS-OUT/GRANTS	209,642	164,075	164,075	0	0	167,406	167,406	3,331
42480000 CAPITAL IMPROVEMENT PROJ	0	0	78,081	0	0	0	0	0
<b>TOTAL PROP C FUND</b>	<b>487,804</b>	<b>569,510</b>	<b>647,591</b>	<b>0</b>	<b>0</b>	<b>524,651</b>	<b>524,651</b>	<b>(44,859)</b>
<b><u>ASSET SEIZURE FUND</u></b>								
41640451 ST. ASSET SEIZURE FDS 15%	0	0	25,000	0	0	0	0	(25,000)
41640454 JUSTICE DEPT. GRANT	169,646	0	98,449	0	0	0	0	(98,449)
<b>TOTAL ASSET SEIZURE FUND</b>	<b>169,646</b>	<b>0</b>	<b>123,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(123,449)</b>
<b><u>CDBG - OPERATING GRANTS</u></b>								
42750110 CDBG GENERAL ADMIN	0	0	0	0	0	0	0	0
42730440 DISABILITY SERVICES	28,987	25,736	25,736	28,074	559	0	28,633	2,897
<b>TOTAL CDBG - OPERATING GRANTS</b>	<b>28,987</b>	<b>25,736</b>	<b>25,736</b>	<b>28,074</b>	<b>559</b>	<b>0</b>	<b>28,633</b>	<b>2,897</b>
<b><u>CAPITAL GRANTS FUND</u></b>								
43245700 HOMELAND SECURITY - SHSG	23,918	1,550	1,550	0	0	0	0	(1,550)
<b>TOTAL CAPITAL GRANTS FUND</b>	<b>23,918</b>	<b>1,550</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,550)</b>
<b><u>URBAN RUNOFF MITIGATION FUND</u></b>								
434 URBAN RUNOFF MITIGATION	0	0	0	0	560,000	4,970,000	5,530,000	5,530,000
<b>TOTAL URBAN RUNOFF MITIGATION FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>4,970,000</b>	<b>5,530,000</b>	<b>5,530,000</b>
<b><u>CULVER CITY PARKING AUTHORITY</u></b>								
475 CC PARKING AUTHORITY	203,601	356,400	396,922	0	1,674,750	1,800,000	3,474,750	3,077,828
<b>TOTAL CULVER CITY PARKING AUTHORITY</b>	<b>203,601</b>	<b>356,400</b>	<b>396,922</b>	<b>0</b>	<b>1,674,750</b>	<b>1,800,000</b>	<b>3,474,750</b>	<b>3,077,828</b>
<b><u>CULVER CITY HOUSING AUTHORITY</u></b>								
476 CC HOUSING AUTHORITY	2,590,867	1,483,659	1,540,802	0	351,077	0	351,077	(1,189,725)
<b>TOTAL CULVER CITY HOUSING AUTHORITY</b>	<b>2,590,867</b>	<b>1,483,659</b>	<b>1,540,802</b>	<b>0</b>	<b>351,077</b>	<b>0</b>	<b>351,077</b>	<b>(1,189,725)</b>
<b><u>COMMUNITY IMPROVEMENT FUNDS</u></b>								
481 ECON DEV PROGS	961,665	1,217,846	1,378,289	0	31,000	0	31,000	(1,347,289)
482 LOW MOD HOUSING	0	0	0	0	0	0	0	0
<b>TOTAL COMMUNITY IMPROVEMENT FUNDS</b>	<b>961,665</b>	<b>1,217,846</b>	<b>1,378,289</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>(1,347,289)</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>8,333,743</b>	<b>7,584,849</b>	<b>8,547,655</b>	<b>676,912</b>	<b>4,885,470</b>	<b>8,098,977</b>	<b>13,661,359</b>	<b>(338,215)</b>

**CITY OF CULVER CITY**  
**RECAP OF APPROPRIATION BY DIVISION**  
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	ACTUAL EXPEND 2013-14	ADOPTED BUDGET 2014-15	ESTIMATED EXPEND 2014-15	PERSONNEL SERVICES 2015-16	MAINT. & OPERATIONS 2015-16	CAPITAL OUTLAY 2015-16	TOTAL 2015-16	CHANGE FROM PRIOR YR ADJUSTED
<b><u>ENTERPRISE AND USER FEE FUNDS</u></b>								
<b><u>REFUSE FUND</u></b>								
20216100 REFUSE NON-DEPARTMENTAL	153,066	0	0	0	0	950,000	950,000	950,000
20260400 REFUSE COLLECTION	7,547,747	7,678,201	7,736,147	3,823,599	4,264,980	125,000	8,213,579	477,432
20260410 TRANSFER STATION	3,660,661	4,258,405	4,714,132	866,943	3,434,440	170,295	4,471,678	(242,454)
20260430 WASTE RED/RECYC	216,500	216,770	216,770	224,938	17,425	0	242,363	25,593
20260440 BEVERAGE CONTAINER	0	0	0	0	0	0	0	0
20280000 REFUSE CIP	51,746	200,000	838,096	0	0	0	0	(838,096)
<b>TOTAL REFUSE</b>	<b>11,629,720</b>	<b>12,353,376</b>	<b>13,505,145</b>	<b>4,915,480</b>	<b>7,716,845</b>	<b>1,245,295</b>	<b>13,877,620</b>	<b>372,475</b>
<b><u>TRANSPORTATION FUND</u></b>								
20316100 NON-DEPARTMENTAL	52,531	300,000	300,000	0	0	300,000	300,000	247,469
20370100 TRANSPORTATION ADMIN	898,694	1,450,653	2,873,510	1,070,074	1,491,690	0	2,561,764	(311,746)
20370200 TRANSPORTATION OPERATIONS	18,475,507	22,028,158	19,650,982	13,741,762	7,500,613	0	21,242,375	1,591,393
20370214 PREVENTATIVE MAINTENANCE FY14	2,896,750	0	2,500,000	0	2,500,000	0	2,500,000	0
20370300 TRANSPORTATION CAPITAL	273,994	583,084	8,525,834	0	0	653,000	653,000	(7,872,834)
20370302 6-BUS PURCHASE 2014	3,270,117	0	359,882	0	0	0	0	(359,882)
20370303 BUS TIRE LEASE FY14	101,397	0	98,603	0	0	0	0	(98,603)
20370306 CNG STATION COMPRESSORS	0	0	127,505	0	0	0	0	(127,505)
20370307 1996 TRANSIT COPS	104,650	0	0	0	0	0	0	0
20370308 BUS SECURITY CAMERAS	0	0	180,000	0	0	302,880	302,880	122,880
20380000 PROJECTS	3,958	0	6,100	0	0	0	0	(6,100)
<b>TOTAL TRANSIT</b>	<b>26,077,598</b>	<b>24,361,895</b>	<b>34,622,416</b>	<b>14,811,836</b>	<b>11,492,303</b>	<b>1,255,880</b>	<b>27,560,019</b>	<b>(6,804,203)</b>
<b><u>SEWER FUND</u></b>								
20416100 SEWER NON-DEPARTMENTAL	(37,722)	0	0	0	0	0	0	0
20460300 SEWER OPERATING	8,113,990	8,519,890	8,827,529	1,492,350	6,968,442	21,613	8,482,405	(345,124)
20460310 HYPERION-DEBT SVC	955,079	1,605,200	1,605,200	0	0	1,605,200	1,605,200	0
20480000 SEWER IMPROV. (CIP)	4,525,649	675,000	8,708,404	0	0	8,850,000	8,850,000	141,596
<b>TOTAL SEWER</b>	<b>13,556,996</b>	<b>10,800,090</b>	<b>19,141,133</b>	<b>1,492,350</b>	<b>6,968,442</b>	<b>10,476,813</b>	<b>18,937,605</b>	<b>(203,528)</b>
<b><u>ASSESMENT &amp; SPECIAL DISTRICTS</u></b>								
42516100 TRANSFERS OUT	54,832	124,832	124,832	0	0	0	0	(124,832)
42516510 W WASH AIP#1	10,270	18,400	19,906	0	17,300	0	17,300	(2,606)
42516520 W WASH AIP#2	11,358	20,560	20,677	0	16,800	0	16,800	(3,877)
42516543 LANDSCAPE MAINT DIST #1	0	0	68,581	10,000	33,494	0	43,494	(25,087)
42516545 HIGUERA ST LNDSCP/LGTNG DIS	0	0	20,067	5,400	15,221	0	20,621	554
42516560 DOWNTOWN TRANSIT FIN. DIST.	0	0	0	0	0	0	0	0
<b>TOTAL LANDSCAPE MAINT</b>	<b>76,460</b>	<b>163,792</b>	<b>254,064</b>	<b>15,400</b>	<b>82,815</b>	<b>0</b>	<b>98,215</b>	<b>(155,849)</b>
<b>TOTAL ENTERPRISE</b>	<b>51,340,774</b>	<b>47,679,153</b>	<b>67,522,758</b>	<b>21,235,066</b>	<b>26,260,405</b>	<b>12,977,988</b>	<b>60,473,459</b>	<b>(6,791,105)</b>
<b><u>CAPITAL IMPROVEMENT FUNDS</u></b>								
413 ARTS IN PUBLIC PLACES	38,860	355,000	494,711	0	150,000	110,000	260,000	(234,711)
417 NEW DEV. IMPACT FEE	950	25,000	129,346	0	0	269,000	269,000	139,654
418 SPECIAL GAS TAX	1,219,252	1,075,249	2,498,928	0	0	870,000	870,000	(1,628,928)
419 PARK FACILITIES	58,714	80,000	356,406	0	0	87,200	87,200	(269,206)
420 CAP IMPR. & ACQUISITION	1,762,043	3,068,563	8,208,098	0	0	3,713,524	3,713,524	(4,494,574)
421 PARKING IMPROVEMENT	1,123,978	1,815,000	2,003,245	0	0	800,000	800,000	(1,203,245)
423 GRANTS CAPITAL	0	5,900,000	8,961,462	0	0	0	0	(8,961,462)
428 CDBG - CAPITAL GRANTS	164,260	184,595	206,770	0	0	165,000	165,000	(41,770)
429 PROP 1B	0	0	0	0	0	0	0	0
430 TRFC CNGSTN RELIEF FUNDS	0	0	0	0	0	0	0	0
431 MEASURE R	634,386	469,569	543,570	0	0	444,000	444,000	(99,570)
<b>TOTAL CAPITAL IMPROVEMENT PROJ.</b>	<b>5,002,442</b>	<b>12,972,976</b>	<b>23,402,536</b>	<b>0</b>	<b>150,000</b>	<b>6,458,724</b>	<b>6,608,724</b>	<b>(16,793,812)</b>

**CITY OF CULVER CITY**  
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**FISCAL YEAR 2015-16**

				ADOPTED BUDGET					
				PERSONNEL	MAINT. &	CAPITAL		CHANGE FROM	
				SERVICES	OPERATIONS	OUTLAY	TOTAL	PRIOR YR	
				2015-16	2015-16	2015-16	2015-16	ADJUSTED	
INTERNAL SERVICE FUNDS									
30724100	EQUIP REPLCMNT - IT	322,069	205,000	321,481	0	0	165,000	165,000	(156,481)
30770500	EQUIP REPLACEMENT (DIV.645)	2,666,886	1,819,000	2,754,886	0	0	4,604,500	4,604,500	1,849,614
30716100	TRANSFER-OUT/GENERAL FUND	14,520	100,000	100,000	0	0	100,000	100,000	0
30780000	PROJECTS	0	0	670,000	0	0	0	0	(670,000)
30870400	EQUIP MAINTENANCE	7,578,543	7,593,714	7,637,941	4,710,861	3,390,242	0	8,101,103	463,162
30922200	SELF INSURANCE - WORK COMP	663,286	700,085	706,119	317,340	388,807	0	706,147	28
30913400	SELF INSURANCE - LIABILITY	213,824	972,799	972,799	208,861	785,000	0	993,861	21,062
30922210	IOD	223,509	513,851	513,851	506,635	4,994	0	511,629	(2,222)
30922220	PREMIUMS/CLAIMS	5,627,388	4,660,000	4,660,000	0	4,660,000	0	4,660,000	0
30980000	PROJECTS	0	0	150,000	0	0	0	0	(150,000)
31014600	CENTRAL STORES	1,169,888	1,500,000	1,462,004	0	1,525,000	0	1,525,000	62,996
31016100	NON-DEPARTMENTAL	216,876	250,000	250,000	0	225,000	0	225,000	(25,000)
TOTAL INTERNAL SERVICE FUNDS		18,696,790	18,314,449	20,199,081	5,743,697	10,979,043	4,869,500	21,592,240	1,393,159
TOTAL SUCCESSOR AGENCY FUNDS		13,116,713	0	15,189,409	0	504,000	13,606,209	14,110,209	(1,079,200)
UNADJUSTED TOTAL		187,821,011	181,034,780	231,835,434	107,124,548	62,143,965	54,324,246	223,592,759	(13,428,974)
LESS: INTERNAL SERVICE FUND CHARGES		18,696,790	18,314,449	20,199,081	5,743,697	10,979,043	4,869,500	21,592,240	1,393,159
TOTAL BUDGET		169,124,221	162,720,331	211,636,353	101,380,851	51,164,922	49,454,746	202,000,519	(14,822,133)

**CITY OF CULVER CITY  
SUMMARY OF BUDGET TRANSFERS  
FISCAL YEAR 2015-16**

<u>DESCRIPTION</u>	<u>GENERAL FUND</u>	<u>GRANTS FUND</u>	<u>PROP A FUND</u>	<u>PROP C FUND</u>	<u>BUS FUND</u>	<u>PARKING IMPV</u>	<u>GAS FUND</u>	<u>I &amp; A FUND</u>	<u>REFUSE FUND</u>	<u>URBAN RUNOFF FUND</u>	<u>PARKING AUTH FUND</u>	<u>MEASURE R FUND</u>	<u>EQUIP REPLA FUND</u>
CONTRIBUTION TO BUS/PARATRANSIT/CAPITAL		167,406	(714,001)	(524,651)	1,243,246							(172,000)	
TRANSFER FROM TRANSIT FUND FOR POLICE SERVICES	300,000				(300,000)								
TRANSFER IN FROM GAS FUND	400,000						(400,000)						
CAPITAL IMPROVEMENT & ACQUISITION (I & A)	(3,353,524)							3,353,524					
PARKING METER OPERATIONS						(800,000)					800,000		
TRANSFER FROM PARKING AUTHORITY	1,000,000										(1,000,000)		
TRANSFER FROM GENERAL FUND TO URBAN RUNOFF FUND	(4,580,000)									4,580,000			
TRANSFER FROM REFUSE FUND TO URBAN RUNOFF FUND									(950,000)	950,000			
TRANSFER FROM GEN FUND TO EQUIPMENT REPLACEMENT FUND	(305,000)												305,000

**CITY OF CULVER CITY**  
**COMPARISON OF PERSONNEL POSITION ALLOCATIONS**  
**FISCAL YEAR 2015-16**

DIV NO.	DIVISION NAME	2013-14	2014-15	CHANGE FROM		COMMENTS
		ADJUSTED	ADJUSTED	2015-16 ADOPTED	PRIOR YEAR ADJUSTED	
GENERAL FUND						
GENERAL GOVERNMENT						
10110000	CITY COUNCIL	5.00	5.00	5.00	0.00	
10110100	CITY MANAGER	4.00	5.00	5.00	0.00	
10111100	CITY CLERK	2.90	1.95	1.95	0.00	
10113100	CITY ATTORNEY	5.64	5.64	5.64	0.00	
10114100	FINANCE ADMINISTRATION	2.50	3.50	4.50	1.00	Transfer (1.0) Sr. Mgmt Analyst from 10114300 - Budget & Finance Ops
10114200	GENERAL ACCOUNTING	4.00	4.00	4.00	0.00	
10114300	BUDGET & FINANCIAL OPERATIONS	7.95	7.95	7.00	-0.95	Reclass (0.95) Account Clerk/RPT position to Sr. Account Clerk (1.0); transfer (1.0) Sr. Mgmt Analyst to 10114100 - Finance Admin.
10114400	TREASURY	11.50	11.50	10.50	-1.00	Transfer (1.0) Sr. Account Clerk position to 10114500 - Purchasing
10114500	PURCHASING	4.00	3.00	4.00	1.00	Transfer (1.0) Sr. Account Clerk position from 10114400 - Treasury
10122100	HUMAN RESOURCES	6.75	6.75	6.75	0.00	
10124100	INFORMATION TECHNOLOGY	13.00	13.30	13.10	-0.20	Transfer (0.20) of Sr. Computer Programmer position to 41224100 - Information Technoogy (Building Surcharge Fund)
10124200	GRAPHIC SERVICES	1.00	1.00	1.00	0.00	
TOTAL GENERAL GOVT.		68.24	68.59	68.44	-0.15	
PARKS, RECREATION AND COMMUNITY SERVICES DEPT.						
10130100	ADMINISTRATION	3.00	3.00	3.00	0.00	
10130110	VETERANS MEMORIAL BUILDING	1.00	1.00	1.00	0.00	
10130200	RECREATION DIVISION	5.63	5.63	5.63	0.00	
10130220	AQUATICS	1.00	1.00	1.00	0.00	
10130300	PARKS DIVISION	14.96	14.96	14.96	0.00	
10130400	SENIOR AND SOCIAL SVCS DIVISION	4.79	4.79	4.79	0.00	
10130430	RSVP	0.77	0.77	0.90	0.13	RSVP Grant funding has expired. Transfer (0.13) of Sr. Center Specialist position from Division 41430430 (Operating Granst Fund).
TOTAL PARKS, RECREATION & COMMUNITY SERVICES		31.15	31.15	31.28	0.13	
POLICE DEPARTMENT						
10140100	OFC. OF THE CHIEF	3.00	3.00	3.00	0.00	
10140200	OPERATING BUREAUS	140.80	140.80	142.82	2.02	Add (1.0) Management Analyst position; eliminate (0.98) CSO/RPT; add two (2) Parking Enforcement Officer positions.
10140300	POLICE COMMUNICATIONS	12.00	13.00	13.00	0.00	
10140400	ANIMAL CONTROL	1.00	1.00	1.00	0.00	
TOTAL POLICE		156.80	157.80	159.82	2.02	

**CITY OF CULVER CITY**  
**COMPARISON OF PERSONNEL POSITION ALLOCATIONS**  
**FISCAL YEAR 2015-16**

DIV NO.	DIVISION NAME	2013-14	2014-15	CHANGE FROM		COMMENTS
		ADJUSTED	ADJUSTED	2015-16 ADOPTED	PRIOR YEAR ADJUSTED	
<u>FIRE DEPARTMENT</u>						
10145100	OFC. OF THE CHIEF	3.50	3.50	3.50	0.00	
10145200	SUPPRESSION/EMG	34.98	34.98	34.98	0.00	
10145300	EMERG. MED. SVC.	23.00	23.00	23.00	0.00	
10145400	EMERG. PREPAREDNESS	1.50	1.50	1.50	0.00	
10145600	FIRE PREVENTION	5.50	5.50	5.98	0.48	Reclass (0.50) Fire Prevention Specialist/RPT position to (0.98) CSO/RPT.
10145700	TELECOMMUNICATIONS	2.98	2.98	2.98	0.00	
TOTAL FIRE		71.46	71.46	71.94	0.48	
<u>COMMUNITY DEVELOPMENT</u>						
10150100	COMM. DEV. ADMIN.	3.00	3.00	3.00	0.00	
10150120	ECONOMIC DEVLEOPMENT	5.50	5.50	5.50	0.00	
10150150	BUILDING SAFETY	10.00	10.95	10.95	0.00	
10150200	PLANNING	8.00	8.00	8.00	0.00	
10150250	ENFORCEMENT SERVICES	6.00	6.00	6.00	0.00	
10150500	AGNY. HOU. & REHAB.	3.00	3.00	3.00	0.00	
TOTAL COMM. DEV.		35.50	36.45	36.45	0.00	
<u>PUBLIC WORKS</u>						
10160100	PUBLIC WORKS ADM.	3.25	3.25	3.25	0.00	
10160150	ENGINEERING	9.75	9.75	9.75	0.00	
10160200	MAINT. OPERATIONS	1.72	1.72	1.72	0.00	
10160210	STREETS	12.85	12.85	12.85	0.00	
10160220	TREE MAINTENANCE	1.00	2.00	2.00	0.00	
10160230	BUILDING MAINT.	8.50	8.50	9.50	1.00	Add (1.0) Facility Maintenance Worker position.
10160240	ELECTRICAL MAINT.	6.50	6.50	7.50	1.00	Add (1.0) Facility Maintenance Worker position.
10160250	GRAFITI ABATEMENT	3.00	3.00	3.00	0.00	
10160260	PARKING MAINT.	1.00	1.00	1.00	0.00	
10160460	ENVIRONMENTAL PROGRAMS & OPS	0.55	0.55	0.55	0.00	
TOTAL PUBLIC WORKS		48.12	49.12	51.12	2.00	
TOTAL - GENERAL FUND EMPLOYEES		411.27	414.57	419.05	4.48	



**CITY OF CULVER CITY**  
**COMPARISON OF PERSONNEL POSITION ALLOCATIONS**  
**FISCAL YEAR 2015-16**

DIV NO.	DIVISION NAME	2013-14	2014-15	2015-16 ADOPTED	CHANGE FROM	COMMENTS
		ADJUSTED	ADJUSTED		PRIOR YEAR ADJUSTED	
GRANTS OPERATING FUND						
41430410	SR. NUTRITION PROGRAM	1.00	1.00	1.00	0.00	RSVP Grant funding has expired. Transfer (0.13) of Sr. Center Specialist position to Division 10130430 (General Fund).
41430430	R.S.V.P.	0.13	0.13	0.00	-0.13	
41440230	C.O.P.S.	1.00	1.00	1.00	0.00	
41470420	PARATRANSIT	2.00	2.00	2.00	0.00	
TOTAL GRANTS		4.13	4.13	4.00	-0.13	
BUILDING SURCHARGE FUND						
41224100	INFORMATION TECHNOLOGY	0.00	0.20	0.40	0.20	Transfer (0.20) of Sr. Computer Programmer position from 10124100 - Information Technoogy (General Fund).
TOTAL BUIDLING SURCHARGE FUND		0.00	0.20	0.40	0.20	
CDBG-OPERATING GRANTS						
42730440	DISABILITY SERVICES	0.31	0.31	0.31	0.00	
TOTAL CDBG OPERATING		0.31	0.31	0.31	0.00	
SECTION 8 FUND						
42650700	SECTION 8 HOUSING	1.50	1.50	1.50	0.00	
TOTAL SECTION 8 FUND		1.50	1.50	1.50	0.00	
ENTERPRISE AND USER FEE FUNDS						
20260400	REFUSE COLLECTION	32.24	31.77	32.77	1.00	Add (1.0) Scout Vehicle Operator position.
20260410	TRANSFER STATION	6.90	7.90	7.94	0.04	Increase (0.98) Laborer position to full-time (1.0); increase (0.98) Welder position to full-time (1.0).
20260430	RECYCLING	1.25	1.25	1.25	0.00	
TOTAL REFUSE		40.39	40.92	41.96	1.04	
20370100	TRANSIT ADMIN.	4.00	5.00	6.00	1.00	Add (1.0) Management Analyst position.
20370200	TRANSIT OPERATION	125.37	146.36	146.36	0.00	
TOTAL TRANSIT		129.37	151.36	152.36	1.00	
20460300	SEWER MAINTENANCE	10.88	10.88	10.88	0.00	
TOTAL SEWER		10.88	10.88	10.88	0.00	
INTERNAL SERVICE FUNDS						
30870400	EQUIPMENT MAINTENANCE	37.00	38.00	39.00	1.00	Add (1.0) Fleet Services Technician position.
30922200	RISK MGMT. - WORK COMP	2.25	2.25	2.25	0.00	
30913400	RISK MGMT - LIABILITY	1.34	1.34	1.34	0.00	
TOTAL INTERNAL SVC.		40.59	41.59	42.59	1.00	
GRAND TOTAL - CITY		638.44	665.46	673.05	7.59	

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**Revenue Detail  
Fiscal 2015-16**

			<b>2013-14 Actual</b>	<b>2014-15 Adopted Budget</b>	<b>2014-15 Adjusted Budget</b>	<b>2015-16 Adopted Budget</b>	<b>Change</b>	<b>% Change</b>
<b>101 - General Fund Revenues</b>								
<b>Taxes</b>								
10116100	311100	Current - Secured	3,920,783	3,940,000	3,940,000	4,400,000	460,000	11.7%
10116100	311220	Tax Increment-Pass-Throu	1,526,269	488,000	488,000	495,000	7,000	1.4%
10114400	312100	UUT-Electricity	6,266,653	6,283,000	6,433,000	7,044,000	611,000	9.5%
10114400	312110	UUT-Gas	1,040,876	979,000	1,035,000	1,009,000	-26,000	-2.5%
10114400	312120	UUT-Water	1,728,841	1,326,000	1,400,000	1,479,000	79,000	5.6%
10114400	312130	UUT-Telecommunications	4,999,391	5,040,000	5,040,000	5,479,000	439,000	8.7%
10114400	312135	UUT-Telecomm-Penalty/Int	1,516	0	0	0	0	0.0%
10114400	312140	UUT-Cable TV	802,597	882,000	882,000	900,000	18,000	2.0%
10116100	313000	Sales Tax	13,964,267	14,450,000	14,778,175	19,320,000	4,541,825	30.7%
10116100	313010	Sales Tax In-Lieu	4,852,912	4,852,825	4,852,825	2,447,000	-2,405,825	-49.6%
10116100	313020	Sales Tax - Measure Y	8,189,558	8,304,000	8,440,000	8,651,000	211,000	2.5%
10116100	314000	PSAF Tax	429,102	359,000	359,000	394,000	35,000	9.7%
10114400	315100	Business License Tax	10,234,144	10,250,000	10,250,000	11,254,000	1,004,000	9.8%
10114400	315110	Business License Fee	679,488	600,000	800,000	560,000	-240,000	-30.0%
10114400	315120	Business License Penaltie	300,602	150,000	150,000	101,000	-49,000	-32.7%
10114400	316000	Franchise Tax	1,449,956	1,370,000	1,400,000	1,502,000	102,000	7.3%
10114400	317000	Real Property Transfer Tax	1,861,564	1,500,000	2,750,000	1,500,000	-1,250,000	-45.5%
10114400	318000	Transient Occupancy Tax	5,590,667	5,408,000	5,600,000	6,180,000	580,000	10.4%
10114400	318020	Transient Occupancy Tx-P	17,484	0	0	0	0	0.0%
10116100	319000	Comm Industrial Develop T	884,591	450,000	600,000	900,000	300,000	50.0%
<b>Taxes</b>		<b>Sub Total</b>	<b>68,741,259</b>	<b>66,631,825</b>	<b>69,198,000</b>	<b>73,615,000</b>	<b>4,417,000</b>	<b>6.4%</b>
<b>Licenses &amp; Permits</b>								
10150150	321000	Building Permits	1,408,491	1,100,000	1,220,000	1,846,000	626,000	51.3%
10150150	321010	Bldg Standards Admin Sur	893	0	0	0	0	0.0%
10150150	321100	Other License & Permits -	26,545	0	0	0	0	0.0%
10150150	322000	Electric Permits	483,017	450,000	397,000	400,000	3,000	0.8%
10150150	323000	Residential Building Recor	39,275	20,000	37,500	33,000	-4,500	-12.0%
10150150	324000	Plumbing and Heating	706,021	630,000	495,000	525,000	30,000	6.1%
10116100	325000	Utilities	118,723	50,000	60,000	50,000	-10,000	-16.7%
10116100	326000	Filming Permit	42,135	40,000	40,000	40,000	0	0.0%
10130200	326000	Filming Permit	83,561	45,000	45,000	45,000	0	0.0%
10116100	327000	Taxi Cab Permit	51,730	75,000	75,000	75,000	0	0.0%
10140200	328100	Police Alarm Permits	46,675	37,500	40,000	50,000	10,000	25.0%
10140400	328520	Dog Licenses	41,753	42,000	42,000	42,000	0	0.0%
10145600	329000	Fire Detection / Suppressio	89,234	95,000	95,000	95,000	0	0.0%
10145600	330000	Studio Inspection Fees	55,160	52,000	52,000	52,000	0	0.0%
10145600	330100	Other License & Permits -	35,389	40,000	40,000	40,000	0	0.0%
10145600	330150	Fire Permit Surcharge	8,120	8,500	8,500	7,500	-1,000	-11.8%
10160150	331000	Street Permits	163,889	150,000	150,000	150,000	0	0.0%
10160150	331150	Storefront Encroach Permit	150	0	0	0	0	0.0%
10160150	331200	Outdoor Dining Permit	168,110	250,000	250,000	175,000	-75,000	-30.0%
10160150	331300	Banner Permit	521	500	500	500	0	0.0%
10160210	332000	House Moving Permits	16,590	10,000	10,000	10,000	0	0.0%
10114400	335100	Committee on Permits & Li	22,307	20,000	20,000	20,000	0	0.0%
10116100	335200	Tobacco Retailer's License	12,331	11,500	11,500	11,500	0	0.0%
<b>Licenses &amp; Permits</b>		<b>Sub Total</b>	<b>3,620,621</b>	<b>3,127,000</b>	<b>3,089,000</b>	<b>3,667,500</b>	<b>578,500</b>	<b>18.7%</b>

**Revenue Detail  
Fiscal 2015-16**

			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>Fines &amp; Forfeitures</b>								
10140200	328150	Police False Alarm Chgs	12,277	47,000	30,000	28,000	-2,000	-6.7%
10140200	338100	Court Fines - General	1,933,887	2,000,000	2,000,000	2,000,000	0	0.0%
10140200	338200	Vehicle Code Fines	2,223,817	1,700,000	1,800,000	2,186,172	386,172	21.5%
10114400	338300	Admin Citations	300	0	0	0	0	0.0%
10140400	338300	Admin Citations	1,300	3,000	1,500	500	-1,000	-66.7%
10150250	338300	Admin Citations	3,140	4,000	4,000	3,000	-1,000	-25.0%
<b>Fines &amp; Forfeitures</b>	<b>Sub Total</b>		<b>4,174,721</b>	<b>3,754,000</b>	<b>3,835,500</b>	<b>4,217,672</b>	<b>382,172</b>	<b>10.0%</b>
<b>Intergovernmental</b>								
10160240	339110	LA DOT & Caltrans (State)	12,604	0	0	5,800	5,800	0.0%
10116100	339140	CNG Excise Tax Credit	4,021	0	0	0	0	0.0%
10140200	342100	Post Program	6,177	0	21,410	20,000	-1,410	-6.6%
10116100	343000	SB 90 Reimbursement	0	0	46,383	0	-46,383	-100.0%
10145300	343820	State of Calif - GEMT	135,102	0	0	30,000	30,000	0.0%
10116100	345010	State Motor VLF In-Lieu	3,697,160	3,810,825	3,900,000	4,055,515	155,515	4.0%
10116100	345100	Home Owners Exemption	38,075	25,000	25,000	25,000	0	0.0%
<b>Intergovernmental</b>	<b>Sub Total</b>		<b>3,893,140</b>	<b>3,835,825</b>	<b>3,992,793</b>	<b>4,136,315</b>	<b>143,522</b>	<b>3.6%</b>
<b>Charges for Services</b>								
10116100	317560	City Hall Parking P1	15	30,000	0	0	0	0.0%
10111100	353100	Passport Processing Fee	73,691	40,000	10,000	10,000	0	0.0%
10150200	364100	Plan Zone, Subdivision	431,714	475,000	375,000	375,000	0	0.0%
10150200	364300	Plng Svcs Reimbursement	-160	0	0	0	0	0.0%
10150120	364350	405 Specific Plan Reimbur	0	0	62,883	0	-62,883	-100.0%
10150200	364400	Business Planning Review	14,522	13,000	13,000	13,000	0	0.0%
10150200	364500	Community Benefit Contrib	61,100	35,000	100,000	100,000	0	0.0%
10130280	365110	Special Events	0	0	13,000	0	-13,000	-100.0%
10130285	365125	Fiesta - Rides	46,115	45,000	45,000	46,800	1,800	4.0%
10130211	365130	Concessions Revenue	0	900	900	0	-900	-100.0%
10130260	365130	Concessions Revenue	6,516	3,500	3,500	3,500	0	0.0%
10130285	365135	Fiesta - Vendors	33,126	29,000	29,000	35,200	6,200	21.4%
10130285	365136	Fiesta - Sponsors	16,825	12,000	12,000	15,000	3,000	25.0%
10130233	365150	After School Program	252,769	230,000	230,000	209,700	-20,300	-8.8%
10130200	365160	Non-Resident Admin Char	19,428	24,000	24,000	20,000	-4,000	-16.7%
10130211	365210	Day Camp Fees	-1,300	0	0	45,000	45,000	0.0%
10130212	365210	Day Camp Fees	252,995	200,000	236,000	217,000	-19,000	-8.1%
10130212	365220	Youth Camp Fees	64,169	55,000	55,000	103,000	48,000	87.3%
10130211	365240	Recreation Park & Picnic P	118,227	105,000	105,000	102,000	-3,000	-2.9%
10130211	365250	Park Programs Revenue	19,908	10,000	24,500	24,000	-500	-2.0%
10130240	365310	Youth Sports Program Rev	863	45,200	45,200	75,200	30,000	66.4%
10130240	365350	Adult Sports Program Rev	49,904	70,800	70,800	70,000	-800	-1.1%
10130250	365410	Classes - Contracted Fees	635,511	586,700	694,887	795,930	101,043	14.5%
10130220	365510	City Plunge (Pool) Admissi	146,035	120,000	140,000	125,000	-15,000	-10.7%
10130220	365520	Pool Rental & Passes	178,904	114,000	133,000	120,000	-13,000	-9.8%
10130220	365530	Aquatics Programs	60,980	66,000	60,000	60,000	0	0.0%
10130220	365540	Aquatics Contract Classes	32,215	32,930	32,930	32,930	0	0.0%
10130260	365600	Membership Fees	22,353	9,000	24,000	20,000	-4,000	-16.7%
10130400	365600	Membership Fees	11,200	11,200	11,200	11,200	0	0.0%
10130110	365710	Senior Center Rental	69,065	45,000	63,000	60,000	-3,000	-4.8%
10130110	365720	Teen Center Rental	41,120	70,000	65,000	50,000	-15,000	-23.1%

**Revenue Detail  
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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
10130110	365730	Meeting Room Rental	322,203	275,000	323,000	300,000	-23,000	-7.1%
10130110	365740	Auditorium Rental	163,303	175,000	184,000	175,000	-9,000	-4.9%
10130300	365800	LA County Library-Kaizuka	14,132	15,545	15,545	17,100	1,555	10.0%
10145200	367210	Strike Team	93,147	100,000	102,230	100,000	-2,230	-2.2%
10145200	367300	Fire Inspection - Business	620,417	450,000	560,000	450,000	-110,000	-19.6%
10145600	367300	Fire Inspection - Business	15	0	0	0	0	0.0%
10145200	367310	Fire Inspection - Penalties	12,012	0	0	4,000	4,000	0.0%
10145200	367400	Ambulance Fees	1,697,077	1,500,000	1,500,000	1,550,000	50,000	3.3%
10145200	367500	Hazardous Materials Fees	0	0	-20,000	0	20,000	-100.0%
10145600	367500	Hazardous Materials Fees	129,985	145,000	145,000	130,000	-15,000	-10.3%
10140200	368100	Special Police Services	137,388	140,000	140,000	100,000	-40,000	-28.6%
10140200	368300	Live Scan Fees	146,135	85,000	125,000	150,000	25,000	20.0%
10140200	368500	DNA Services	4,740	4,000	4,000	4,000	0	0.0%
10140400	368600	Animal Control Fees	450	500	500	500	0	0.0%
10160210	369100	Street Division Services	32,884	22,000	22,000	22,000	0	0.0%
10160220	369120	Tree Removal Service	0	1,500	1,500	1,000	-500	-33.3%
10160150	369410	Stormwater Plan Ck Fees	5,383	10,000	15,000	10,000	-5,000	-33.3%
10160150	369420	Banner Installation/Remov	4,449	2,000	2,000	3,000	1,000	50.0%
10160150	369450	Engineeing Svs Fees/Char	9,635	3,000	3,000	3,000	0	0.0%
10160150	369460	Traffic Impact Study Fee	19,000	8,000	12,000	8,000	-4,000	-33.3%
10160150	369480	Utility Svc Admin Fee	0	0	0	10,000	10,000	0.0%
10150250	370110	Code Enforcement Fees	525	1,000	1,000	1,000	0	0.0%
10116100	370610	P-Card Incentive Program	4,899	2,500	5,000	2,500	-2,500	-50.0%
10116100	370620	Credit Card Convenience F	4,347	5,000	5,000	5,000	0	0.0%
10113100	370710	City Property Damages Re	28,138	20,000	20,000	20,000	0	0.0%
10145600	371300	Plan Check Fees	260,733	200,000	320,000	275,000	-45,000	-14.1%
10150150	371300	Plan Check Fees	1,569,013	1,200,000	1,373,397	1,500,000	126,603	9.2%
10160150	371300	Plan Check Fees	116,850	125,000	200,000	175,000	-25,000	-12.5%
10116100	371560	City Hall - P1 Parking	28,500	0	50,000	60,000	10,000	20.0%
10150120	372160	Film Parking	0	70,000	160,000	160,000	0	0.0%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>8,083,168</b>	<b>7,038,275</b>	<b>7,947,972</b>	<b>7,975,560</b>	<b>27,588</b>	<b>0.3%</b>
<b>Use of Money &amp; Prop</b>								
10116100	382000	Interest Income	178,312	340,000	340,000	400,000	60,000	17.6%
10116100	382010	Net Incr/Decr Fair Val Inve	220,517	0	0	0	0	0.0%
10116100	382100	Interest Income-Notes Rec	9,291	0	0	0	0	0.0%
10116100	383150	Rent/Concession - Other	0	39,000	39,000	39,000	0	0.0%
10150120	383150	Rent/Concession - Other	0	78,000	78,000	0	-78,000	-100.0%
10160410	383150	Rent/Concession - Other	78,000	78,000	78,000	78,000	0	0.0%
10150120	383160	Farmers Market Income	0	115,000	130,000	130,000	0	0.0%
10116100	383170	Rent/Profit-Pacific Theater	1,069,164	900,000	659,046	0	-659,046	-100.0%
10150120	383190	Leases - Econ Dev Agrmnt	0	35,700	70,000	70,000	0	0.0%
10160410	386600	Loan Payments	30,562	106,480	106,480	106,480	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>1,585,847</b>	<b>1,692,180</b>	<b>1,500,526</b>	<b>823,480</b>	<b>-677,046</b>	<b>-45.1%</b>
<b>Other Revenue</b>								
10116100	339200	Westfield Sign Revenue	225,000	225,000	225,000	225,000	0	0.0%
10110000	386100	Miscellaneous Revenue	697	0	0	0	0	0.0%
10110100	386100	Miscellaneous Revenue	1,255	0	0	0	0	0.0%
10111100	386100	Miscellaneous Revenue	3,359	2,000	2,000	100	-1,900	-95.0%
10113100	386100	Miscellaneous Revenue	7,611	0	0	0	0	0.0%

**Revenue Detail  
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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
10114100	386100	Miscellaneous Revenue	429	0	0	0	0	0.0%
10114200	386100	Miscellaneous Revenue	713	0	0	0	0	0.0%
10114300	386100	Miscellaneous Revenue	278	0	0	0	0	0.0%
10114400	386100	Miscellaneous Revenue	-1,177	0	0	0	0	0.0%
10114500	386100	Miscellaneous Revenue	2,199	0	0	0	0	0.0%
10116100	386100	Miscellaneous Revenue	132,489	0	0	0	0	0.0%
10122100	386100	Miscellaneous Revenue	460	0	0	0	0	0.0%
10124100	386100	Miscellaneous Revenue	348	0	0	0	0	0.0%
10124200	386100	Miscellaneous Revenue	185	0	0	0	0	0.0%
10130100	386100	Miscellaneous Revenue	526	0	0	0	0	0.0%
10130110	386100	Miscellaneous Revenue	206	0	0	0	0	0.0%
10130200	386100	Miscellaneous Revenue	410	0	0	0	0	0.0%
10130240	386100	Miscellaneous Revenue	112	0	0	0	0	0.0%
10130300	386100	Miscellaneous Revenue	511	0	0	0	0	0.0%
10130400	386100	Miscellaneous Revenue	3,786	1,580	24,080	43,900	19,820	82.3%
10140100	386100	Miscellaneous Revenue	458	0	0	0	0	0.0%
10140200	386100	Miscellaneous Revenue	32,960	0	10,995	12,000	1,005	9.1%
10140300	386100	Miscellaneous Revenue	298	0	0	0	0	0.0%
10145100	386100	Miscellaneous Revenue	186	0	0	0	0	0.0%
10145200	386100	Miscellaneous Revenue	9,503	0	0	0	0	0.0%
10145300	386100	Miscellaneous Revenue	608	0	0	0	0	0.0%
10145600	386100	Miscellaneous Revenue	1,271	0	0	0	0	0.0%
10145700	386100	Miscellaneous Revenue	131	0	0	0	0	0.0%
10150100	386100	Miscellaneous Revenue	182	0	0	0	0	0.0%
10150120	386100	Miscellaneous Revenue	1,172	0	2,500	2,500	0	0.0%
10150150	386100	Miscellaneous Revenue	6,173	0	0	1,350	1,350	0.0%
10150200	386100	Miscellaneous Revenue	978	1,000	1,000	500	-500	-50.0%
10150250	386100	Miscellaneous Revenue	350	0	0	0	0	0.0%
10150500	386100	Miscellaneous Revenue	226	0	0	0	0	0.0%
10160100	386100	Miscellaneous Revenue	243	0	0	0	0	0.0%
10160150	386100	Miscellaneous Revenue	15,413	12,000	12,000	12,000	0	0.0%
10160200	386100	Miscellaneous Revenue	356	0	0	0	0	0.0%
10160210	386100	Miscellaneous Revenue	1,912	0	0	0	0	0.0%
10160220	386100	Miscellaneous Revenue	1,626	0	0	0	0	0.0%
10160230	386100	Miscellaneous Revenue	629	0	0	0	0	0.0%
10160240	386100	Miscellaneous Revenue	2,629	0	0	0	0	0.0%
10160250	386100	Miscellaneous Revenue	79	0	0	0	0	0.0%
10114400	386105	Unidentified Revenue	4,284	0	0	0	0	0.0%
10130200	386110	Coins-Over/Short	9,228	0	0	0	0	0.0%
10130233	386200	Donations	9,336	300	300	150	-150	-50.0%
10130260	386200	Donations	800	1,500	4,500	1,500	-3,000	-66.7%
10130280	386200	Donations	19,500	0	0	0	0	0.0%
10130300	386200	Donations	9,300	0	0	0	0	0.0%
10130400	386200	Donations	35,000	35,000	35,000	35,000	0	0.0%
10150120	386200	Donations	8,996	0	0	0	0	0.0%
10116100	386300	Sale of Property	4,189	0	0	0	0	0.0%
10116100	386350	Land Sale Proceeds	0	0	14,214,806	0	-14,214,806	-100.0%
10114500	386400	Discounts Earned	206	0	0	0	0	0.0%
<b>Other Revenue</b>		<b>Sub Total</b>	<b>557,619</b>	<b>278,380</b>	<b>14,532,181</b>	<b>334,000</b>	<b>-14,198,181</b>	<b>-97.7%</b>

**Revenue Detail  
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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>Other-Transfers</b>								
10116100	391202	Trsf In From - Fund 202	28,750	0	0	0	0	0.0%
10116100	391203	Trsf In From - Fund 203	328,750	300,000	300,000	300,000	0	0.0%
10116100	391204	Trsf In From - Fund 204	28,750	0	0	0	0	0.0%
10116100	391412	Trsf In From - Fund 412	87,000	0	0	0	0	0.0%
10116100	391418	Trsf In From - Fund 418	350,000	350,000	350,000	400,000	50,000	14.3%
10116100	391421	Trsf In From - Fund 421	900,000	900,000	922,000	0	-922,000	-100.0%
10116100	391425	Trsf In From - Fund 425	54,832	124,832	0	0	0	0.0%
10116100	391475	Trsf In From - Fund 475	0	0	0	1,000,000	1,000,000	0.0%
10116100	391476	Trsf In From - Fund 476	541,907	490,390	490,390	0	-490,390	-100.0%
10116100	391550	Trsf In From - Fund 550	380,000	0	0	0	0	0.0%
<b>Other-Transfers</b>		<b>Sub Total</b>	<b>2,699,989</b>	<b>2,165,222</b>	<b>2,062,390</b>	<b>1,700,000</b>	<b>-362,390</b>	<b>-17.6%</b>
<b>Cost Allocation Rec</b>								
10130420	375000	Admin Cost Alloc (Interfun	24,441	0	0	0	0	0.0%
10150120	375000	Admin Cost Alloc (Interfun	41	0	0	0	0	0.0%
10160300	375000	Admin Cost Alloc (Interfun	758,015	641,661	641,661	596,818	-44,843	-7.0%
10160400	375000	Admin Cost Alloc (Interfun	1,248,561	1,596,694	1,596,694	1,385,512	-211,182	-13.2%
10160410	375000	Admin Cost Alloc (Interfun	341,834	0	0	0	0	0.0%
10160430	375000	Admin Cost Alloc (Interfun	29,753	0	0	0	0	0.0%
10170100	375000	Admin Cost Alloc (Interfun	1,473,335	1,207,219	1,207,219	1,495,753	288,534	23.9%
10116100	375100	Admin Cost-Successor Ag	0	450,000	450,000	600,000	150,000	33.3%
<b>Cost Allocation Rec</b>		<b>Sub Total</b>	<b>3,875,980</b>	<b>3,895,574</b>	<b>3,895,574</b>	<b>4,078,083</b>	<b>182,509</b>	<b>4.7%</b>
<b>General Fund Total</b>			<b>97,232,344</b>	<b>92,418,281</b>	<b>110,053,936</b>	<b>100,547,610</b>	<b>-9,506,326</b>	<b>-8.6%</b>
<b>202 - Refuse Disposal Fund Revenues</b>								
<b>Licenses &amp; Permits</b>								
20260430	333500	Recycling Plan Permit Fee	9,275	7,000	7,000	9,000	2,000	28.6%
<b>Licenses &amp; Permits</b>		<b>Sub Total</b>	<b>9,275</b>	<b>7,000</b>	<b>7,000</b>	<b>9,000</b>	<b>2,000</b>	<b>28.6%</b>
<b>Intergovernmental</b>								
20260400	339140	CNG Excise Tax Credit	29,124	0	0	0	0	0.0%
20260430	343500	Dept/Conservation-Recycli	10,142	10,000	10,000	10,000	0	0.0%
<b>Intergovernmental</b>		<b>Sub Total</b>	<b>39,266</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Charges for Services</b>								
20260400	352000	Refuse Disposal	3,362,382	3,463,323	3,463,323	3,601,856	138,533	4.0%
20260400	352100	Can Service	31,786	27,485	27,485	33,554	6,069	22.1%
20260400	352200	Bin Service	5,410,009	5,309,865	5,309,865	5,512,215	202,350	3.8%
20260400	352300	Drop Box Service	504,562	499,872	499,872	518,600	18,728	3.7%
20260400	352400	Bin Rental Charges	206,235	214,415	214,415	213,219	-1,196	-0.6%
20260400	352510	Tonnage Charges	905,715	894,519	894,519	972,101	77,582	8.7%
20260400	352520	Tonnage Charges - Green	33,203	27,807	27,807	28,507	700	2.5%
20260400	352530	Tonnage Charges - Inerts	81,183	88,496	88,496	76,541	-11,955	-13.5%
20260400	352540	Tonnage Charges - Wood	25,733	28,476	28,476	24,075	-4,401	-15.5%
20260400	352560	Tonnage Charges - Other	188,656	229,630	229,630	215,530	-14,100	-6.1%
20260400	352600	Interest & Penalties	129,739	351,049	351,049	134,929	-216,120	-61.6%
20260400	352700	Special Services	371,956	369,169	369,169	398,728	29,559	8.0%
20260400	352900	Sale of Recycle Items	461,902	507,168	507,168	496,958	-10,210	-2.0%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>11,713,059</b>	<b>12,011,274</b>	<b>12,011,274</b>	<b>12,226,813</b>	<b>215,539</b>	<b>1.8%</b>

**Revenue Detail  
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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>Use of Money &amp; Prop</b>								
20216100	382000	Interest Income	3,394	34,000	34,000	18,900	-15,100	-44.4%
20216100	382010	Net Incr/Decr Fair Val Inve	18,771	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>22,164</b>	<b>34,000</b>	<b>34,000</b>	<b>18,900</b>	<b>-15,100</b>	<b>-44.4%</b>
<b>Other Revenue</b>								
20260400	386100	Miscellaneous Revenue	10,277	0	0	0	0	0.0%
20260410	386100	Miscellaneous Revenue	245	0	0	0	0	0.0%
20260430	386100	Miscellaneous Revenue	43	0	0	0	0	0.0%
<b>Other Revenue Sub Total</b>			<b>10,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Refuse Disposal Fund Total</b>			<b>11,794,329</b>	<b>12,062,274</b>	<b>12,062,274</b>	<b>12,264,713</b>	<b>202,439</b>	<b>1.7%</b>

**203 - Municipal Bus Fund Revenues**

<b>Intergovernmental</b>								
20370200	313500	Measure R - OP	1,902,941	2,092,620	2,092,620	1,992,875	-99,745	-4.8%
20370200	313510	Measure R-Local Return Tr	0	163,569	163,569	172,094	8,525	5.2%
20370300	313540	Measure R - Clean Fuel	127,505	0	0	262,386	262,386	0.0%
20370200	339140	CNG Excise Tax Credit	175,471	320,000	320,000	350,000	30,000	9.4%
20370200	340910	FTA - 5307 (Sect 9)	0	2,000,000	2,000,000	0	-2,000,000	-100.0%
20370214	340910	FTA - 5307 (Sect 9)	2,317,400	0	0	2,500,000	2,500,000	0.0%
20370300	340910	FTA - 5307 (Sect 9)	0	2,920,171	2,920,171	1,045,311	-1,874,860	-64.2%
20370302	340910	FTA - 5307 (Sect 9)	1,993,478	0	0	0	0	0.0%
20370303	340910	FTA - 5307 (Sect 9)	67,100	0	0	100,000	100,000	0.0%
20370306	340910	FTA - 5307 (Sect 9)	0	0	0	809,655	809,655	0.0%
20370300	340915	FTA 5307 (Sct 9)-COPS	0	810,000	810,000	0	-810,000	-100.0%
20370307	340915	FTA 5307 (Sct 9)-COPS	784,479	0	0	810,000	810,000	0.0%
20370200	342200	STA Grant	1,064,421	645,792	645,792	767,342	121,550	18.8%
20370300	342200	STA Grant	310,000	0	0	37,424	37,424	0.0%
20370200	342300	TDA Grant	4,715,097	5,145,474	5,145,474	4,896,078	-249,396	-4.8%
20370300	342600	AQMD - Discretionary	0	0	0	75,000	75,000	0.0%
20370200	346310	Prop A Disc	3,052,252	4,000,725	4,000,725	3,245,288	-755,437	-18.9%
20370300	346363	Prop 1B - PTIMSEA	10,000	651,856	651,856	1,054,000	402,144	61.7%
20370300	346367	Prop 1B Transit Security	22,885	64,402	64,402	0	-64,402	-100.0%
20370308	346367	Prop 1B Transit Security	0	0	0	66,090	66,090	0.0%
20370300	346368	Metro Prop 1B Bridge Tran	133,747	70,031	70,031	204,459	134,428	192.0%
20370300	346369	Metro Prop 1B Bridge Fun	184,873	402,419	402,419	402,419	0	0.0%
20370200	346510	Prop C Disc - Transit Svc	222,520	227,638	227,638	232,123	4,485	2.0%
20370200	346520	Prop C Disc - BSIP Overcr	155,498	159,075	159,075	162,208	3,133	2.0%
20370200	346530	Prop C Disc - Foothill Mitig	145,370	144,761	144,761	147,400	2,639	1.8%
20370200	346560	Prop C Disc - Security	304,106	335,430	335,430	312,307	-23,123	-6.9%
20370200	346580	Prop C Disc - MOSIP	901,770	964,287	964,287	730,291	-233,996	-24.3%
20370300	346580	Prop C Disc - MOSIP	0	0	0	225,000	225,000	0.0%
20370303	346580	Prop C Disc - MOSIP	0	0	0	20,000	20,000	0.0%
<b>Intergovernmental Sub Total</b>			<b>18,590,912</b>	<b>21,118,250</b>	<b>21,118,250</b>	<b>20,619,750</b>	<b>-498,500</b>	<b>-2.4%</b>
<b>Charges for Services</b>								
20370200	355010	Farebox Revenues	2,947,080	3,100,000	3,100,000	3,100,000	0	0.0%
20370200	355020	TAP Card Sales	151,995	120,000	120,000	195,000	75,000	62.5%
20370200	355060	EZ Pass Revenue	414,954	425,000	425,000	425,000	0	0.0%
20370200	355070	BruinGO Program	203,651	160,000	160,000	200,000	40,000	25.0%
20370200	355080	Access Services	78,488	60,000	60,000	80,000	20,000	33.3%



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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
20370200	355090	Rider Relief	0	0	0	2,300	2,300	0.0%
20380000	365600	Membership Fees	4,850	0	0	4,850	4,850	0.0%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>3,801,018</b>	<b>3,865,000</b>	<b>3,865,000</b>	<b>4,007,150</b>	<b>142,150</b>	<b>3.7%</b>
<b>Use of Money &amp; Prop</b>								
20316100	382000	Interest Income	-7,513	78,000	78,000	35,300	-42,700	-54.7%
20370200	382000	Interest Income	14,006	63,000	63,000	21,800	-41,200	-65.4%
20316100	382010	Net Incr/Decr Fair Val Inve	65,908	0	0	0	0	0.0%
20370200	383150	Rent/Concession - Other	65,361	65,361	65,361	65,361	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>137,762</b>	<b>206,361</b>	<b>206,361</b>	<b>122,461</b>	<b>-83,900</b>	<b>-40.7%</b>
<b>Other Revenue</b>								
20370200	346595	EIR Transit Mitigation Fund	0	1,100,000	1,100,000	1,034,892	-65,108	-5.9%
20370300	346595	EIR Transit Mitigation Fund	1,375,247	0	0	0	0	0.0%
20370200	365655	Advertising - Bus	260,149	130,000	130,000	150,000	20,000	15.4%
20370100	386100	Miscellaneous Revenue	366	0	0	500	500	0.0%
20370200	386100	Miscellaneous Revenue	11,732	12,000	12,000	12,000	0	0.0%
<b>Other Revenue</b>		<b>Sub Total</b>	<b>1,647,494</b>	<b>1,242,000</b>	<b>1,242,000</b>	<b>1,197,392</b>	<b>-44,608</b>	<b>-3.6%</b>
<b>Other-Transfers</b>								
20316100	391415	Trsf In From - Fund 415	662,465	686,592	686,592	714,001	27,409	4.0%
20316100	391424	Trsf In From - Fund 424	278,162	405,435	405,435	357,245	-48,190	-11.9%
20316100	391431	Trsf In From - Fund 431	206,061	206,000	206,000	172,000	-34,000	-16.5%
<b>Other-Transfers</b>		<b>Sub Total</b>	<b>1,146,688</b>	<b>1,298,027</b>	<b>1,298,027</b>	<b>1,243,246</b>	<b>-54,781</b>	<b>-4.2%</b>
<b>Municipal Bus Fund Total</b>			<b>25,323,875</b>	<b>27,729,638</b>	<b>27,729,638</b>	<b>27,189,999</b>	<b>-539,639</b>	<b>-1.9%</b>
<b>204 - Sewer Enterprise Fund Revenues</b>								
<b>Licenses &amp; Permits</b>								
20460300	333000	Sewer Permit - Operating	7,083	0	0	0	0	0.0%
<b>Licenses &amp; Permits</b>		<b>Sub Total</b>	<b>7,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Intergovernmental</b>								
20460300	339140	CNG Excise Tax Credit	1,078	0	0	0	0	0.0%
<b>Intergovernmental</b>		<b>Sub Total</b>	<b>1,078</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	8,265,642	8,549,032	8,549,032	8,890,993	341,961	4.0%
20460300	357110	Ind Waste Inspection Fees	77,402	125,000	125,000	125,000	0	0.0%
20460300	357120	Permit Sewer Facility - LA	612,621	500,000	500,000	300,000	-200,000	-40.0%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>8,955,665</b>	<b>9,174,032</b>	<b>9,174,032</b>	<b>9,315,993</b>	<b>141,961</b>	<b>1.5%</b>
<b>Use of Money &amp; Prop</b>								
20460300	382000	Interest Income	23,345	204,000	204,000	35,200	-168,800	-82.7%
20460310	382000	Interest Income	-2,576	20,000	20,000	500	-19,500	-97.5%
20416100	382010	Net Incr/Decr Fair Val Inve	162,052	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>182,820</b>	<b>224,000</b>	<b>224,000</b>	<b>35,700</b>	<b>-188,300</b>	<b>-84.1%</b>
<b>Other Revenue</b>								
20416100	386100	Miscellaneous Revenue	0	0	0	0	0	0.0%
20460300	386100	Miscellaneous Revenue	36,790	0	0	0	0	0.0%
<b>Other Revenue</b>		<b>Sub Total</b>	<b>36,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Sewer Enterprise Fund Total</b>			<b>9,183,436</b>	<b>9,398,032</b>	<b>9,398,032</b>	<b>9,351,693</b>	<b>-46,339</b>	<b>-0.5%</b>

**Revenue Detail  
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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>307 - Equipment Replacement Fund Revenues</b>								
<b>Charges for Services</b>								
30770500	359100	Vehicle Amortization	1,411,245	1,544,549	1,544,549	1,651,239	106,690	6.9%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>1,411,245</b>	<b>1,544,549</b>	<b>1,544,549</b>	<b>1,651,239</b>	<b>106,690</b>	<b>6.9%</b>
<b>Use of Money &amp; Prop</b>								
30770500	382000	Interest Income	12,237	81,000	81,000	19,800	-61,200	-75.6%
30716100	382010	Net Incr/Decr Fair Val Inve	57,683	0	0	0	0	0.0%
30760410	386600	Loan Payments	16,402	57,148	57,148	57,148	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>86,322</b>	<b>138,148</b>	<b>138,148</b>	<b>76,948</b>	<b>-61,200</b>	<b>-44.3%</b>
<b>Other Revenue</b>								
30716100	386300	Sale of Property	9,784	0	0	0	0	0.0%
<b>Other Revenue</b>		<b>Sub Total</b>	<b>9,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other-Transfers</b>								
30716100	391101	Trsf In From - Fund 101	165,000	305,000	305,000	305,000	0	0.0%
<b>Other-Transfers</b>		<b>Sub Total</b>	<b>165,000</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment Replacement Fund Total</b>			<b>1,672,351</b>	<b>1,987,697</b>	<b>1,987,697</b>	<b>2,033,187</b>	<b>45,490</b>	<b>2.3%</b>
<b>308 - Equipment Maint Fund Revenues</b>								
<b>Intergovernmental</b>								
30870400	339140	CNG Excise Tax Credit	87,411	0	0	0	0	0.0%
<b>Intergovernmental</b>		<b>Sub Total</b>	<b>87,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Charges for Services</b>								
30870400	360100	Equip Maint - Labor	4,910,430	5,049,703	5,049,703	4,977,151	-72,552	-1.4%
30870400	360110	Equip Maint - Commerc	207,158	0	0	0	0	0.0%
30870400	360120	Equip Maint - Fuel	1,275,691	1,623,225	1,623,225	1,680,100	56,875	3.5%
30870400	360130	Equip Maint - Parts	1,075,091	1,250,000	1,250,000	1,443,852	193,852	15.5%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>7,468,370</b>	<b>7,922,928</b>	<b>7,922,928</b>	<b>8,101,103</b>	<b>178,175</b>	<b>2.2%</b>
<b>Use of Money &amp; Prop</b>								
30870400	382000	Interest Income	2,278	0	0	0	0	0.0%
30816100	382010	Net Incr/Decr Fair Val Inve	-211	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>2,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
30870400	386100	Miscellaneous Revenue	1,667	0	0	0	0	0.0%
<b>Other Revenue</b>		<b>Sub Total</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment Maint Fund Total</b>			<b>7,559,516</b>	<b>7,922,928</b>	<b>7,922,928</b>	<b>8,101,103</b>	<b>178,175</b>	<b>2.2%</b>
<b>309 - Risk Management Fund Revenues</b>								
<b>Charges for Services</b>								
30922200	361000	Liability Reserve Fees	2,271,498	1,925,000	1,925,000	1,925,000	0	0.0%
30922200	362000	Workers Comp Reserve Fe	6,750,604	4,275,000	4,275,000	4,275,000	0	0.0%
30922200	362500	Property Insurance Fees	626,443	800,000	800,000	800,000	0	0.0%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>9,648,545</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
30922200	382000	Interest Income	17,886	28,000	28,000	19,400	-8,600	-30.7%
30916100	382010	Net Incr/Decr Fair Val Inve	13,033	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>30,919</b>	<b>28,000</b>	<b>28,000</b>	<b>19,400</b>	<b>-8,600</b>	<b>-30.7%</b>

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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>Other Revenue</b>								
30922200	386100	Miscellaneous Revenue	16,420	0	0	0	0	0.0%
30916100	386300	Sale of Property	-303,122	0	0	0	0	0.0%
<b>Other Revenue</b>	<b>Sub Total</b>		<b>-286,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Risk Management Fund Total</b>			<b>9,392,763</b>	<b>7,028,000</b>	<b>7,028,000</b>	<b>7,019,400</b>	<b>-8,600</b>	<b>-0.1%</b>
<b>310 - Stores Fund Revenues</b>								
<b>Charges for Services</b>								
31016100	363100	Telephone Cost Allocation	199,090	250,000	250,000	250,000	0	0.0%
31014600	363110	Stores Charges	1,134,873	1,500,000	1,600,000	1,500,000	-100,000	-6.3%
<b>Charges for Services</b>	<b>Sub Total</b>		<b>1,333,964</b>	<b>1,750,000</b>	<b>1,850,000</b>	<b>1,750,000</b>	<b>-100,000</b>	<b>-5.4%</b>
<b>Other Revenue</b>								
31014600	386400	Discounts Earned	581	0	0	0	0	0.0%
<b>Other Revenue</b>	<b>Sub Total</b>		<b>581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Stores Fund Total</b>			<b>1,334,545</b>	<b>1,750,000</b>	<b>1,850,000</b>	<b>1,750,000</b>	<b>-100,000</b>	<b>-5.4%</b>
<b>412 - Building Surcharge Fund Revenues</b>								
<b>Licenses &amp; Permits</b>								
41250150	321100	Other License & Permits -	208,159	170,000	170,000	170,000	0	0.0%
<b>Licenses &amp; Permits</b>	<b>Sub Total</b>		<b>208,159</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
41216100	382000	Interest Income	850	4,000	4,000	3,200	-800	-20.0%
41216100	382010	Net Incr/Decr Fair Val Inve	2,479	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>3,329</b>	<b>4,000</b>	<b>4,000</b>	<b>3,200</b>	<b>-800</b>	<b>-20.0%</b>
<b>Building Surcharge Fund Total</b>			<b>211,488</b>	<b>174,000</b>	<b>174,000</b>	<b>173,200</b>	<b>-800</b>	<b>-0.5%</b>
<b>413 - Cultural Trust Fund Revenues</b>								
<b>Licenses &amp; Permits</b>								
41310400	334200	Art in Public Places Fee	0	400,000	400,000	200,000	-200,000	-50.0%
41350600	334200	Art in Public Places Fee	384,111	0	0	0	0	0.0%
<b>Licenses &amp; Permits</b>	<b>Sub Total</b>		<b>384,111</b>	<b>400,000</b>	<b>400,000</b>	<b>200,000</b>	<b>-200,000</b>	<b>-50.0%</b>
<b>Use of Money &amp; Prop</b>								
41316100	382000	Interest Income	3,274	11,000	11,000	8,600	-2,400	-21.8%
41316100	382010	Net Incr/Decr Fair Val Inve	5,471	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>8,744</b>	<b>11,000</b>	<b>11,000</b>	<b>8,600</b>	<b>-2,400</b>	<b>-21.8%</b>
<b>Cultural Trust Fund Total</b>			<b>392,855</b>	<b>411,000</b>	<b>411,000</b>	<b>208,600</b>	<b>-202,400</b>	<b>-49.2%</b>
<b>414 - Operating Grants Fund Revenues</b>								
<b>Intergovernmental</b>								
41470420	339140	CNG Excise Tax Credit	2,406	1,500	1,500	1,500	0	0.0%
41430430	340500	Retired Senior Volunteer P	32,677	27,552	30,052	0	-30,052	-100.0%
41430410	340600	USDA Senior Nutrition	16,059	16,384	16,384	16,384	0	0.0%
41430415	340600	USDA Senior Nutrition	4,666	4,325	4,325	4,325	0	0.0%
41430415	340700	Dept Health&Hum Svcs 3B	1,000	1,000	1,000	1,000	0	0.0%
41430410	340800	Dept Health&Hum Svcs 3C	138,677	139,564	139,891	139,564	-327	-0.2%
41430415	340800	Dept Health&Hum Svcs 3C	40,593	41,618	42,091	42,618	528	1.3%
41440918	341221	UrbanAreaSecurityInitiatv-	273,401	0	0	0	0	0.0%
41440913	341410	DOJ-Bulletproof Vest Gran	13,879	0	0	0	0	0.0%
41440915	341435	DOJ-Byrne Justice Assist	12,170	0	0	0	0	0.0%

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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
41440922	341435	DOJ-Byrne Justice Assist	0	0	12,951	0	-12,951	-100.0%
41440923	341448	Selective Traffic Enforcem	0	0	133,000	0	-133,000	-100.0%
41440913	341460	CalMMET	80,475	0	0	0	0	0.0%
41440919	341461	AB 109-PublicSafetyRealig	131,109	0	27,089	0	-27,089	-100.0%
41460902	342400	TDA 3 - Bikeways (Gas Ta	34,764	26,000	26,000	26,000	0	0.0%
41470600	342500	AQMD-AB2766Subventn/	0	45,000	45,000	35,000	-10,000	-22.2%
41470620	342500	AQMD-AB2766Subventn/	0	94,670	94,670	45,000	-49,670	-52.5%
41440230	342700	COPS/SLESF/Brulte Reve	100,000	100,000	100,000	100,000	0	0.0%
41440914	342760	OCJP Grant Revenue	0	0	54,163	0	-54,163	-100.0%
41460907	343205	Office of Emergency Servic	0	0	116,462	0	-116,462	-100.0%
41445904	343206	Emergency Managemt Per	62,231	7,500	66,434	8,247	-58,187	-87.6%
41460905	343500	Dept/Conservation-Recycli	10,725	0	10,537	0	-10,537	-100.0%
41460904	343520	CIWMB-CA Intg Waste Mg	31,123	0	0	0	0	0.0%
41445906	343570	CA EPA Certified Unified (	7,630	0	0	0	0	0.0%
41470420	346200	Prop A Incentive	60,017	80,000	80,000	80,000	0	0.0%
41430902	346330	Prop A: Maint & Srvc.	9,679	65,000	65,000	0	-65,000	-100.0%
41430906	346330	Prop A: Maint & Srvc.	0	29,017	29,017	29,088	71	0.2%
41460903	346330	Prop A: Maint & Srvc.	47,717	80,000	82,370	80,000	-2,370	-2.9%
41470420	346700	County Paratransit Reimbu	547	1,000	1,000	5,000	4,000	400.0%
41445907	346735	LA CNTY COMM DISTR R	0	0	30,000	0	-30,000	-100.0%
<b>Intergovernmental</b>		<b>Sub Total</b>	<b>1,111,544</b>	<b>760,130</b>	<b>1,208,936</b>	<b>613,726</b>	<b>-595,210</b>	<b>-49.2%</b>
<b>Charges for Services</b>								
41470420	356100	Dial-a-Ride	4,480	5,000	5,000	5,000	0	0.0%
41470420	356110	Extended Areas	529	500	500	750	250	50.0%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>5,009</b>	<b>5,500</b>	<b>5,500</b>	<b>5,750</b>	<b>250</b>	<b>4.5%</b>
<b>Use of Money &amp; Prop</b>								
41416100	382000	Interest Income	-81	0	0	0	0	0.0%
41440230	382000	Interest Income	19	0	0	0	0	0.0%
41416100	382010	Net Incr/Decr Fair Val Inve	252	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
41430410	386200	Donations	40,651	49,705	49,705	55,896	6,191	12.5%
41470420	386200	Donations	4,454	4,500	4,500	4,500	0	0.0%
41430415	386210	Donations - Home Delivery	7,588	26,622	26,622	22,908	-3,714	-14.0%
<b>Other Revenue</b>		<b>Sub Total</b>	<b>52,693</b>	<b>80,827</b>	<b>80,827</b>	<b>83,304</b>	<b>2,477</b>	<b>3.1%</b>
<b>Other-Transfers</b>								
41416100	391101	Trsf In From - Fund 101	0	7,426	7,426	0	-7,426	-100.0%
41430430	391101	Trsf In From - Fund 101	1,578	0	0	0	0	0.0%
41470420	391424	Trsf In From - Fund 424	185,039	164,075	164,075	167,406	3,331	2.0%
41470600	391424	Trsf In From - Fund 424	24,603	0	0	0	0	0.0%
<b>Other-Transfers</b>		<b>Sub Total</b>	<b>211,221</b>	<b>171,501</b>	<b>171,501</b>	<b>167,406</b>	<b>-4,095</b>	<b>-2.4%</b>
<b>Operating Grants Fund Total</b>			<b>1,380,656</b>	<b>1,017,958</b>	<b>1,466,764</b>	<b>870,186</b>	<b>-596,578</b>	<b>-40.7%</b>
<b>415 - Prop A Local Return Fund Revenues</b>								
<b>Intergovernmental</b>								
41516100	346100	Prop A Local Return	665,464	686,592	686,592	714,001	27,409	4.0%
<b>Intergovernmental</b>		<b>Sub Total</b>	<b>665,464</b>	<b>686,592</b>	<b>686,592</b>	<b>714,001</b>	<b>27,409</b>	<b>4.0%</b>

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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>Use of Money &amp; Prop</b>								
41516100	382000	Interest Income	1,464	7,000	7,000	6,100	-900	-12.9%
41516100	382010	Net Incr/Decr Fair Val Inve	5,468	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>6,932</b>	<b>7,000</b>	<b>7,000</b>	<b>6,100</b>	<b>-900</b>	<b>-12.9%</b>
<b>Prop A Local Return Fund Total</b>			<b>672,396</b>	<b>693,592</b>	<b>693,592</b>	<b>720,101</b>	<b>26,509</b>	<b>3.8%</b>
<b>416 - Asset Seizure Fund Revenues</b>								
<b>Intergovernmental</b>								
41640454	341500	Asset Seizure - Justice	100,642	0	123,841	0	-123,841	-100.0%
41640452	341600	Asset Seizure - Treasury	19,315	0	0	0	0	0.0%
41640450	342800	Asset Seizure - State	60,809	0	0	0	0	0.0%
41640451	342900	Asset Seizure - State 15%	5,041	0	25,000	0	-25,000	-100.0%
<b>Intergovernmental</b>		<b>Sub Total</b>	<b>185,807</b>	<b>0</b>	<b>148,841</b>	<b>0</b>	<b>-148,841</b>	<b>-100.0%</b>
<b>Use of Money &amp; Prop</b>								
41616100	382000	Interest Income	1,638	0	0	0	0	0.0%
41616100	382010	Net Incr/Decr Fair Val Inve	4,864	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>6,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
41616100	386100	Miscellaneous Revenue	487	0	0	0	0	0.0%
<b>Other Revenue</b>		<b>Sub Total</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Asset Seizure Fund Total</b>			<b>192,796</b>	<b>0</b>	<b>148,841</b>	<b>0</b>	<b>-148,841</b>	<b>-100.0%</b>
<b>417 - Community Development Fund Revenues</b>								
<b>Licenses &amp; Permits</b>								
41750100	334110	Comm Dev Impact Fees -	4,117	0	0	0	0	0.0%
41750100	334120	Comm Dev Impact Fees -	97,940	0	0	0	0	0.0%
<b>Licenses &amp; Permits</b>		<b>Sub Total</b>	<b>102,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
41750100	382000	Interest Income	304	0	0	0	0	0.0%
41716100	382010	Net Incr/Decr Fair Val Inve	336	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Community Development Fund Total</b>			<b>102,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>418 - Special Gas Tax Fund Revenues</b>								
<b>Intergovernmental</b>								
41860210	344050	Gas Tax - 2103	564,246	427,244	427,244	185,124	-242,120	-56.7%
41860210	344100	Gas Tax - 2105	275,451	196,345	196,345	233,500	37,155	18.9%
41860210	344200	Gas Tax - 2106	130,701	162,900	162,900	125,183	-37,717	-23.2%
41860210	344300	Gas Tax - 2107	294,660	241,254	241,254	319,237	77,983	32.3%
41860150	344400	Gas Tax - 2107.5	6,000	0	0	0	0	0.0%
41860210	344400	Gas Tax - 2107.5	0	12,000	12,000	6,000	-6,000	-50.0%
<b>Intergovernmental</b>		<b>Sub Total</b>	<b>1,271,058</b>	<b>1,039,743</b>	<b>1,039,743</b>	<b>869,044</b>	<b>-170,699</b>	<b>-16.4%</b>
<b>Use of Money &amp; Prop</b>								
41816100	382000	Interest Income	1,407	10,000	10,000	2,500	-7,500	-75.0%
41816100	382010	Net Incr/Decr Fair Val Inve	9,677	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>11,084</b>	<b>10,000</b>	<b>10,000</b>	<b>2,500</b>	<b>-7,500</b>	<b>-75.0%</b>
<b>Special Gas Tax Fund Total</b>			<b>1,282,141</b>	<b>1,049,743</b>	<b>1,049,743</b>	<b>871,544</b>	<b>-178,199</b>	<b>-17.0%</b>

**Revenue Detail  
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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>419 - Park Facilities Fund Revenues</b>								
<b>Charges for Services</b>								
41916100	366000	Park Facilities - Quimby	86,290	0	0	0	0	0.0%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>86,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
41916100	382000	Interest Income	674	3,000	3,000	2,500	-500	-16.7%
41916100	382010	Net Incr/Decr Fair Val Inve	2,534	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>3,208</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>-500</b>	<b>-16.7%</b>
<b>Park Facilities Fund Total</b>			<b>89,499</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>-500</b>	<b>-16.7%</b>
<b>420 - Capital Improv and Acq Fund Revenues</b>								
<b>Use of Money &amp; Prop</b>								
42016100	382000	Interest Income	5,865	51,000	51,000	30,000	-21,000	-41.2%
42016100	382010	Net Incr/Decr Fair Val Inve	39,436	0	0	0	0	0.0%
42016100	383150	Rent/Concession - Other	360,000	360,000	360,000	360,000	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>405,301</b>	<b>411,000</b>	<b>411,000</b>	<b>390,000</b>	<b>-21,000</b>	<b>-5.1%</b>
<b>Other Revenue</b>								
42080000	339100	Playa Vista/Sunkist NTMP	0	231,520	231,520	0	-231,520	-100.0%
42080000	339105	Playa Vista Rdwy/Cap Enh	0	788,056	788,056	0	-788,056	-100.0%
42080000	339115	West LA College Mitigation	3,090	2,240,375	2,240,375	0	-2,240,375	-100.0%
42080000	339120	SONY Revenue	25,000	15,000	15,000	0	-15,000	-100.0%
42080000	348200	So Cal Edison Rebate	24,617	0	0	0	0	0.0%
42080000	386200	Donations	0	10,000	10,000	0	-10,000	-100.0%
<b>Other Revenue</b>		<b>Sub Total</b>	<b>52,707</b>	<b>3,284,951</b>	<b>3,284,951</b>	<b>0</b>	<b>-3,284,951</b>	<b>-100.0%</b>
<b>Other-Transfers</b>								
42016100	391101	Trsf In From - Fund 101	943,000	3,133,934	3,133,934	3,353,524	219,590	7.0%
<b>Other-Transfers</b>		<b>Sub Total</b>	<b>943,000</b>	<b>3,133,934</b>	<b>3,133,934</b>	<b>3,353,524</b>	<b>219,590</b>	<b>7.0%</b>
<b>Capital Improv and Acq Fund Total</b>			<b>1,401,008</b>	<b>6,829,885</b>	<b>6,829,885</b>	<b>3,743,524</b>	<b>-3,086,361</b>	<b>-45.2%</b>
<b>421 - Parking Improvement Fund Revenues</b>								
<b>Licenses &amp; Permits</b>								
42116100	326000	Filming Permit	349,603	216,500	216,500	0	-216,500	-100.0%
<b>Licenses &amp; Permits</b>		<b>Sub Total</b>	<b>349,603</b>	<b>216,500</b>	<b>216,500</b>	<b>0</b>	<b>-216,500</b>	<b>-100.0%</b>
<b>Charges for Services</b>								
42160260	371505	Parking Meter Credit Cards	522,933	418,000	418,000	0	-418,000	-100.0%
42160260	371510	Culver, Main	18,253	21,000	21,000	0	-21,000	-100.0%
42160260	371520	Culver, Cardiff	45,330	38,500	38,500	0	-38,500	-100.0%
42160260	371530	Culver, Watseka	47,571	44,500	44,500	0	-44,500	-100.0%
42160260	371540	Culver, Lincoln	4,718	1,500	1,500	0	-1,500	-100.0%
42160260	371550	Culver, Overland	21,712	22,000	22,000	0	-22,000	-100.0%
42160260	371600	Irving, Van Buren	46,267	45,000	45,000	0	-45,000	-100.0%
42160260	371620	Eastham, Higueara	1,254	0	0	0	0	0.0%
42160260	371630	National, Wash	51,819	45,500	45,500	0	-45,500	-100.0%
42160260	371640	Sepulveda, Washington, V	50,296	34,500	34,500	0	-34,500	-100.0%
42160260	371650	Sepulveda, Washington, Br	72,827	62,500	62,500	0	-62,500	-100.0%
42160260	371660	Stellar Drive	15,510	14,500	14,500	0	-14,500	-100.0%
42160260	371680	Washington, Elenda, Overl	54,131	56,500	56,500	0	-56,500	-100.0%
42160260	371690	Washington, Landmark	30,236	27,000	27,000	0	-27,000	-100.0%

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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
42160260	371700	Washington Pl - Fwy	47,627	37,500	37,500	0	-37,500	-100.0%
42160260	371710	Wash, Walnut	78,897	70,000	70,000	0	-70,000	-100.0%
42160260	371720	Wash, Zanja, Michael	60,510	62,500	62,500	0	-62,500	-100.0%
42160260	371730	Wash, Overland, Jean	36,740	42,000	42,000	0	-42,000	-100.0%
42160260	371740	Media Park	18,446	21,000	21,000	0	-21,000	-100.0%
42160260	371770	Overland / Overland Parkin	20,000	19,500	19,500	0	-19,500	-100.0%
42160260	371780	Preferential Parking	50,306	46,500	46,500	0	-46,500	-100.0%
42160260	371820	Key Program Sales	32,234	18,500	18,500	0	-18,500	-100.0%
42160260	371840	Jefferson Bl. (Street Meter	21,259	21,500	21,500	0	-21,500	-100.0%
42160260	371850	Fox Hills (96 meters)	10,599	7,000	7,000	0	-7,000	-100.0%
<b>Charges for Services</b>		<b>Sub Total</b>	<b>1,359,475</b>	<b>1,177,000</b>	<b>1,177,000</b>	<b>0</b>	<b>-1,177,000</b>	<b>-100.0%</b>
<b>Use of Money &amp; Prop</b>								
42116100	382000	Interest Income	3,996	10,000	10,000	0	-10,000	-100.0%
42116100	382010	Net Incr/Decr Fair Val Inve	3,557	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>		<b>Sub Total</b>	<b>7,553</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.0%</b>
<b>Parking Improvement Fund Total</b>			<b>1,716,632</b>	<b>1,403,500</b>	<b>1,403,500</b>	<b>0</b>	<b>-1,403,500</b>	<b>-100.0%</b>

**423 - Capital Grants (CIP) Fund Revenues**

<b>Intergovernmental</b>								
42380000	339110	LA DOT & Caltrans (State)	0	947,480	947,480	0	-947,480	-100.0%
42380000	340870	EPA - Brownfield Grant	0	485,000	485,000	0	-485,000	-100.0%
42380000	341000	US Dept/Transportation-ST	85,909	1,511,447	1,511,447	0	-1,511,447	-100.0%
42380000	341100	Fed Hwy Administration Gr	192,844	776,712	776,712	0	-776,712	-100.0%
42380000	341120	SAFETEA-LU Earmark	0	25,600	25,600	0	-25,600	-100.0%
42380000	341700	American Recovery Reinve	67,132	333,721	333,721	0	-333,721	-100.0%
42380000	342620	AQMD - Tree Planting	0	12,193	12,193	0	-12,193	-100.0%
42380000	343110	State Trans Imp Prog (STI	1,014	1,734,193	1,734,193	0	-1,734,193	-100.0%
42380000	343455	Prop 50-Cal River Pkwys	0	-420,911	-420,911	0	420,911	-100.0%
42380000	343459	BH Conservancy-Higuera	0	60,000	60,000	0	-60,000	-100.0%
42380000	343830	STOFCALIF-URBAN FOR	0	75,000	75,000	0	-75,000	-100.0%
42380000	346500	Prop C Discretionary	22,846	316,444	316,444	0	-316,444	-100.0%
42380000	346570	Prop C Disc-Call/Proj	0	14,986	14,986	0	-14,986	-100.0%
42380000	346670	MTA - Flex Funds (Federal	0	858,000	858,000	0	-858,000	-100.0%
42380000	346720	LA Co Dept Public Works	0	2,438,000	2,438,000	0	-2,438,000	-100.0%
42380000	346750	County NPDES Reimburse	0	604,410	604,410	0	-604,410	-100.0%
42380000	346763	State Bicycle Rack Grant	0	45,000	45,000	0	-45,000	-100.0%
42380000	346800	County Regional Park/Ope	0	250,000	250,000	0	-250,000	-100.0%
42380000	346830	Prop A - Excess Funds	8,133	0	0	0	0	0.0%
42380000	346840	Prop 1B Bond Funds	0	240,776	240,776	0	-240,776	-100.0%
<b>Intergovernmental</b>		<b>Sub Total</b>	<b>377,878</b>	<b>10,308,051</b>	<b>10,308,051</b>	<b>0</b>	<b>-10,308,051</b>	<b>-100.0%</b>
<b>Other Revenue</b>								
42380000	399901	Baldwin Hills Conservation	0	871,930	871,930	0	-871,930	-100.0%
<b>Other Revenue</b>		<b>Sub Total</b>	<b>0</b>	<b>871,930</b>	<b>871,930</b>	<b>0</b>	<b>-871,930</b>	<b>-100.0%</b>
<b>Capital Grants (CIP) Fund Total</b>			<b>377,878</b>	<b>11,179,981</b>	<b>11,179,981</b>	<b>0</b>	<b>-11,179,981</b>	<b>-100.0%</b>

**424 - Prop C Local Return Fund Revenues**

<b>Intergovernmental</b>								
42416100	346400	Prop C Local Return	553,001	569,510	569,510	357,245	-212,265	-37.3%
<b>Intergovernmental</b>		<b>Sub Total</b>	<b>553,001</b>	<b>569,510</b>	<b>569,510</b>	<b>357,245</b>	<b>-212,265</b>	<b>-37.3%</b>

**Revenue Detail  
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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>Use of Money &amp; Prop</b>								
42416100	382000	Interest Income	1,965	8,000	8,000	6,800	-1,200	-15.0%
42416100	382010	Net Incr/Decr Fair Val Inve	5,438	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>7,403</b>	<b>8,000</b>	<b>8,000</b>	<b>6,800</b>	<b>-1,200</b>	<b>-15.0%</b>
<b>Prop C Local Return Fund Total</b>			<b>560,404</b>	<b>577,510</b>	<b>577,510</b>	<b>364,045</b>	<b>-213,465</b>	<b>-37.0%</b>
<b>425 - Special Assessment &amp; Districts Revenues</b>								
<b>Charges for Services</b>								
42516540	365910	Landscaping Dist #1	41,571	35,430	0	0	0	0.0%
42516543	365910	Landscaping Dist #1	0	0	35,430	40,638	5,208	14.7%
42516540	365920	Higuera St. Ldscp & Lghtg	19,969	19,402	0	0	0	0.0%
42516545	365920	Higuera St. Ldscp & Lghtg	0	0	19,402	19,402	0	0.0%
42516510	365930	W Wash Landscape Maint	21,322	18,400	18,400	11,046	-7,354	-40.0%
42516520	365930	W Wash Landscape Maint	21,483	20,560	20,560	6,947	-13,613	-66.2%
42516550	369500	Albright Ave St Light Asses	6,315	6,000	6,000	6,000	0	0.0%
<b>Charges for Services Sub Total</b>			<b>110,660</b>	<b>99,792</b>	<b>99,792</b>	<b>84,033</b>	<b>-15,759</b>	<b>-15.8%</b>
<b>Use of Money &amp; Prop</b>								
42516540	382000	Interest Income	275	1,000	1,000	0	-1,000	-100.0%
42516543	382000	Interest Income	0	0	0	200	200	0.0%
42516545	382000	Interest Income	0	0	0	100	100	0.0%
42516100	382010	Net Incr/Decr Fair Val Inve	1,089	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>1,364</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>-700</b>	<b>-70.0%</b>
<b>Special Assessment &amp; Districts Total</b>			<b>112,024</b>	<b>100,792</b>	<b>100,792</b>	<b>84,333</b>	<b>-16,459</b>	<b>-16.3%</b>
<b>426 - Section 8 Fund Revenues</b>								
<b>Intergovernmental</b>								
42650510	340220	HUD Revenue - Voucher	1,621,626	1,645,620	1,645,620	1,632,000	-13,620	-0.8%
42650510	340300	Hud Revenue - Port Ins HA	6,015	1,000	1,000	2,000	1,000	100.0%
42650510	340410	Admin Fees	0	0	0	65,662	65,662	0.0%
42650510	340420	Admin Fees - Voucher	155,490	180,000	180,000	150,000	-30,000	-16.7%
<b>Intergovernmental Sub Total</b>			<b>1,783,131</b>	<b>1,826,620</b>	<b>1,826,620</b>	<b>1,849,662</b>	<b>23,042</b>	<b>1.3%</b>
<b>Use of Money &amp; Prop</b>								
42616100	382000	Interest Income	65	0	0	0	0	0.0%
42650510	382000	Interest Income	-707	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>-643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
42650510	386100	Miscellaneous Revenue	93	600	600	5,000	4,400	733.3%
42650510	386115	Fraud Recovery Admin	93	0	0	0	0	0.0%
<b>Other Revenue Sub Total</b>			<b>186</b>	<b>600</b>	<b>600</b>	<b>5,000</b>	<b>4,400</b>	<b>733.3%</b>
<b>Section 8 Fund Total</b>			<b>1,782,675</b>	<b>1,827,220</b>	<b>1,827,220</b>	<b>1,854,662</b>	<b>27,442</b>	<b>1.5%</b>
<b>427 - CDBG - Operating Fund Revenues</b>								
<b>Intergovernmental</b>								
42730440	340100	Comm Dev Block Grant (C	28,987	28,491	28,491	28,633	142	0.5%
<b>Intergovernmental Sub Total</b>			<b>28,987</b>	<b>28,491</b>	<b>28,491</b>	<b>28,633</b>	<b>142</b>	<b>0.5%</b>
<b>CDBG - Operating Fund Total</b>			<b>28,987</b>	<b>28,491</b>	<b>28,491</b>	<b>28,633</b>	<b>142</b>	<b>0.5%</b>



**Revenue Detail  
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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>428 - CDBG - Capital Fund Revenues</b>								
<b>Intergovernmental</b>								
42880000	340100	Comm Dev Block Grant (C	147,606	209,747	209,747	165,000	-44,747	-21.3%
42880000	341700	American Recovery Reinvest	0	20,232	20,232	0	-20,232	-100.0%
<b>Intergovernmental Sub Total</b>			<b>147,606</b>	<b>229,979</b>	<b>229,979</b>	<b>165,000</b>	<b>-64,979</b>	<b>-28.3%</b>
<b>CDBG - Capital Fund Total</b>			<b>147,606</b>	<b>229,979</b>	<b>229,979</b>	<b>165,000</b>	<b>-64,979</b>	<b>-28.3%</b>
<b>429 - Prop 1B Street Improvement Revenues</b>								
<b>Use of Money &amp; Prop</b>								
42916100	382000	Interest Income	-528	0	0	0	0	0.0%
42916100	382010	Net Incr/Decr Fair Val Inve	1,778	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Prop 1B Street Improvement Total</b>			<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>431 - Measure R Revenues</b>								
<b>Intergovernmental</b>								
43116100	313500	Measure R - OP	0	1,500,000	1,500,000	0	-1,500,000	-100.0%
43180000	313520	Measure R Local Return	411,942	0	0	444,000	444,000	0.0%
<b>Intergovernmental Sub Total</b>			<b>411,942</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>444,000</b>	<b>-1,056,000</b>	<b>-70.4%</b>
<b>Use of Money &amp; Prop</b>								
43116100	382000	Interest Income	-360	0	0	6,000	6,000	0.0%
43116100	382010	Net Incr/Decr Fair Val Inve	2,413	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>2,053</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0.0%</b>
<b>Measure R Total</b>			<b>413,995</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>450,000</b>	<b>-1,050,000</b>	<b>-70.0%</b>
<b>432 - Capital Grants Fund Revenues</b>								
<b>Intergovernmental</b>								
43245700	341210	Homeland Security Grant	23,918	0	0	0	0	0.0%
<b>Intergovernmental Sub Total</b>			<b>23,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
43216100	382000	Interest Income	116	0	0	0	0	0.0%
43216100	382010	Net Incr/Decr Fair Val Inve	-59	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Capital Grants Fund Total</b>			<b>23,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>434 - Urban Runoff Mitigation Revenues</b>								
<b>Other-Transfers</b>								
43416100	391101	Trsf In From - Fund 101	0	0	0	4,580,000	4,580,000	0.0%
43416100	391202	Trsf In From - Fund 202	0	0	0	950,000	950,000	0.0%
<b>Other-Transfers Sub Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5,530,000</b>	<b>5,530,000</b>	<b>0.0%</b>
<b>Urban Runoff Mitigation Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5,530,000</b>	<b>5,530,000</b>	<b>0.0%</b>
<b>475 - Culver City Parking Authority Revenues</b>								
<b>Charges for Services</b>								
47560260	371505	Parking Meter Credit Cards	0	0	0	500,000	500,000	0.0%
47560260	371530	Culver, Watseka	0	0	0	40,000	40,000	0.0%
47560260	371540	Culver, Lincoln	0	0	0	3,000	3,000	0.0%
47560260	371600	Irving, Van Buren	0	0	0	50,000	50,000	0.0%
47560260	371630	National, Wash	0	0	0	50,000	50,000	0.0%
47560260	371650	Sepulveda, Washington, Br	0	0	0	70,000	70,000	0.0%

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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
47560260	371660	Stellar Drive	0	0	0	15,000	15,000	0.0%
47560260	371680	Washington, Elenda, Overl	0	0	0	60,000	60,000	0.0%
47560260	371690	Washington, Landmark	0	0	0	28,000	28,000	0.0%
47560260	371700	Washington Pl - Fwy	0	0	0	40,000	40,000	0.0%
47560260	371710	Wash, Walnut	0	0	0	75,000	75,000	0.0%
47560260	371720	Wash, Zanja, Michael	0	0	0	65,000	65,000	0.0%
47560260	371730	Wash, Overland, Jean	0	0	0	45,000	45,000	0.0%
47560260	371740	Media Park	0	0	0	18,000	18,000	0.0%
47560260	371770	Overland / Overland Parkin	0	0	0	20,000	20,000	0.0%
47560260	371780	Preferential Parking	0	0	0	55,000	55,000	0.0%
47555310	371790	Cardiff Parking	30,334	65,000	65,000	25,000	-40,000	-61.5%
47555560	371795	Virginia Parking Lot	0	0	0	140,000	140,000	0.0%
47560260	371820	Key Program Sales	0	0	0	20,000	20,000	0.0%
47560260	371840	Jefferson Bl. (Street Meter	0	0	0	21,500	21,500	0.0%
47560260	371850	Fox Hills (96 meters)	0	0	0	7,500	7,500	0.0%
47555580	372050	RDA Watseka Parking	0	0	0	150,000	150,000	0.0%
47555100	372060	RDA Venice Parking Lot -	0	0	0	20,000	20,000	0.0%
47555100	372080	RDA Sony Parking - 9099	0	0	0	60,000	60,000	0.0%
47555100	372090	RDA Parking Meters - Oth	0	0	0	4,000	4,000	0.0%
47555100	372100	RDA Robertson Bl Parking	0	0	0	15,000	15,000	0.0%
47555380	372130	Ince Parking Structure Rev	0	0	0	350,000	350,000	0.0%
47555100	372150	RDA - 3825 Canfield Parki	0	0	0	15,000	15,000	0.0%
47555100	372170	8906 Venice Parking Lot	0	0	0	15,000	15,000	0.0%
47555310	372200	Transient Parking	281,832	210,000	210,000	260,000	50,000	23.8%
47555380	372200	Transient Parking	0	0	0	170,000	170,000	0.0%
47555580	372200	Transient Parking	0	0	0	190,000	190,000	0.0%
<b>Charges for Services</b>	<b>Sub Total</b>		<b>312,166</b>	<b>275,000</b>	<b>275,000</b>	<b>2,597,000</b>	<b>2,322,000</b>	<b>844.4%</b>
<b>Use of Money &amp; Prop</b>								
47555100	382000	Interest Income	0	0	0	8,000	8,000	0.0%
47555310	382000	Interest Income	583	0	0	0	0	0.0%
47516100	382010	Net Incr/Decr Fair Val Inve	556	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>1,139</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0.0%</b>
<b>Other Revenue</b>								
47516100	386100	Miscellaneous Revenue	50	0	0	0	0	0.0%
<b>Other Revenue</b>	<b>Sub Total</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other-Transfers</b>								
47516100	391421	Trsf In From - Fund 421	0	0	0	800,000	800,000	0.0%
<b>Other-Transfers</b>	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0.0%</b>
<b>Culver City Parking Authority Total</b>			<b>313,354</b>	<b>275,000</b>	<b>275,000</b>	<b>3,405,000</b>	<b>3,130,000</b>	<b>1138.2%</b>
<b>476 - Culver City Housing Authority Revenues</b>								
<b>Use of Money &amp; Prop</b>								
47650730	382100	Interest Income-Notes Rec	31,105	6,900	6,900	6,900	0	0.0%
47680000	382100	Interest Income-Notes Rec	404,730	0	0	0	0	0.0%
47650700	383150	Rent/Concession - Other	37,100	50,000	50,000	50,000	0	0.0%
47650760	383150	Rent/Concession - Other	26,000	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>498,935</b>	<b>56,900</b>	<b>56,900</b>	<b>56,900</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
47616100	399100	Other Fin Source-Special It	0	0	0	0	0	0.0%

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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>Other Revenue</b>	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other-Transfers</b>								
47616100	391550	Trsf In From - Fund 550	0	0	0	0	0	0.0%
<b>Other-Transfers</b>	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Culver City Housing Authority Total</b>			<b>498,935</b>	<b>56,900</b>	<b>56,900</b>	<b>56,900</b>	<b>0</b>	<b>0.0%</b>
<b>481 - Econ Dev Programs &amp; Operations Revenues</b>								
<b>Charges for Services</b>								
48155560	371795	Virginia Parking Lot	0	8,000	8,000	0	-8,000	-100.0%
48155000	372030	RDA Virginia Parking Lot	158,670	0	0	0	0	0.0%
48155580	372050	RDA Watseka Parking	187,160	200,000	200,000	0	-200,000	-100.0%
48155000	372060	RDA Venice Parking Lot -	24,360	0	0	0	0	0.0%
48155000	372080	RDA Sony Parking - 9099	84,810	0	0	0	0	0.0%
48155100	372090	RDA Parking Meters - Oth	3,005	5,000	5,000	0	-5,000	-100.0%
48155000	372100	RDA Robertson BI Parking	22,220	0	0	0	0	0.0%
48155380	372130	Ince Parking Structure Rev	519,192	300,000	300,000	0	-300,000	-100.0%
48155000	372150	RDA - 3825 Canfield Parki	19,730	0	0	0	0	0.0%
48155020	372160	Film Parking	126,219	0	0	0	0	0.0%
48155000	372170	8906 Venice Parking Lot	24,320	0	0	0	0	0.0%
48155380	372200	Transient Parking	167,572	75,000	75,000	0	-75,000	-100.0%
48155580	372200	Transient Parking	263,386	135,000	135,000	0	-135,000	-100.0%
<b>Charges for Services</b>	<b>Sub Total</b>		<b>1,600,644</b>	<b>723,000</b>	<b>723,000</b>	<b>0</b>	<b>-723,000</b>	<b>-100.0%</b>
<b>Use of Money &amp; Prop</b>								
48155000	382000	Interest Income	5,905	8,000	8,000	0	-8,000	-100.0%
48116100	382010	Net Incr/Decr Fair Val Inve	12,175	0	0	0	0	0.0%
48155000	382100	Interest Income-Notes Rec	80,824	0	0	0	0	0.0%
48155440	383120	Rental Ivy Substation	801	0	0	0	0	0.0%
48155680	383160	Farmers Market Income	147,462	0	0	0	0	0.0%
48155000	383170	Rent/Profit-Pacific Theater	196,961	0	0	0	0	0.0%
48155020	383190	Leases - Econ Dev Agrmnt	102,533	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>546,661</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>-8,000</b>	<b>-100.0%</b>
<b>Other Revenue</b>								
48155441	339120	SONY Revenue	6,000	0	0	0	0	0.0%
48155442	339120	SONY Revenue	5,500	0	0	0	0	0.0%
48155446	339120	SONY Revenue	1,500	0	0	0	0	0.0%
48155448	339120	SONY Revenue	2,000	0	0	0	0	0.0%
48155449	339120	SONY Revenue	15,500	0	0	0	0	0.0%
48155440	386100	Miscellaneous Revenue	1,000	0	0	0	0	0.0%
<b>Other Revenue</b>	<b>Sub Total</b>		<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Econ Dev Programs &amp; Operations Total</b>			<b>2,178,805</b>	<b>731,000</b>	<b>731,000</b>	<b>0</b>	<b>-731,000</b>	<b>-100.0%</b>
<b>485 - COOP Unrestricted CAP Funds Revenues</b>								
<b>Use of Money &amp; Prop</b>								
48516100	382000	Interest Income	1,586	0	0	0	0	0.0%
48516100	382010	Net Incr/Decr Fair Val Inve	3,558	0	0	0	0	0.0%
48580000	383000	Rental Income	219,789	35,309	35,309	0	-35,309	-100.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>224,934</b>	<b>35,309</b>	<b>35,309</b>	<b>0</b>	<b>-35,309</b>	<b>-100.0%</b>
<b>Other Revenue</b>								
48580000	386350	Land Sale Proceeds	0	4,202,000	4,202,000	0	-4,202,000	-100.0%

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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
Other Revenue	Sub Total		0	4,202,000	4,202,000	0	-4,202,000	-100.0%
COOP Unrestricted CAP Funds Total			224,934	4,237,309	4,237,309	0	-4,237,309	-100.0%
<b>486 - COOP 1999 TaxExempt Bonds Revenues</b>								
Use of Money & Prop								
48616100	382000	Interest Income	3,780	-463	-463	0	463	-100.0%
48655000	382000	Interest Income	0	50,000	50,000	0	-50,000	-100.0%
48616100	382010	Net Incr/Decr Fair Val Inve	16,198	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		19,978	49,537	49,537	0	-49,537	-100.0%
COOP 1999 TaxExempt Bonds Total			19,978	49,537	49,537	0	-49,537	-100.0%
<b>487 - COOP 2002 Tax Exempt Bonds Revenues</b>								
Use of Money & Prop								
48716100	382000	Interest Income	18,343	-31,919	-31,919	0	31,919	-100.0%
48755000	382000	Interest Income	0	150,000	150,000	0	-150,000	-100.0%
48716100	382010	Net Incr/Decr Fair Val Inve	83,658	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		102,002	118,081	118,081	0	-118,081	-100.0%
COOP 2002 Tax Exempt Bonds Total			102,002	118,081	118,081	0	-118,081	-100.0%
<b>488 - COOP 2011 Tax Exempt Bonds Pro Revenues</b>								
Use of Money & Prop								
48816100	382000	Interest Income	1,058	-3,175	-3,175	0	3,175	-100.0%
Use of Money & Prop	Sub Total		1,058	(3,175)	-3,175	0	3,175	-100.0%
COOP 2011 Tax Exempt Bonds Pro Total			1,058	-3,175	-3,175	0	3,175	-100.0%
<b>489 - 2011 Taxable Bonds Revenues</b>								
Use of Money & Prop								
48916100	382000	Interest Income	1,595	-9,690	-9,690	0	9,690	-100.0%
48916100	382010	Net Incr/Decr Fair Val Inve	4,704	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		6,299	(9,690)	-9,690	0	9,690	-100.0%
2011 Taxable Bonds Total			6,299	-9,690	-9,690	0	9,690	-100.0%
<b>512 - Successor Agency - Comp 1 Revenues</b>								
Use of Money & Prop								
51290000	382000	Interest Income	2,113	0	0	0	0	0.0%
51290161	382010	Net Incr/Decr Fair Val Inve	-465	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		1,648	0	0	0	0	0.0%
Successor Agency - Comp 1 Total			1,648	0	0	0	0	0.0%
<b>518 - SA Debt Service - Comp 1 Revenues</b>								
Use of Money & Prop								
51890860	382000	Interest Income	454	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		454	0	0	0	0	0.0%
SA Debt Service - Comp 1 Total			454	0	0	0	0	0.0%
<b>522 - Successor Agency - Comp 2 Revenues</b>								
Use of Money & Prop								
52290000	382000	Interest Income	325	0	0	0	0	0.0%
52290161	382010	Net Incr/Decr Fair Val Inve	-72	0	0	0	0	0.0%
Use of Money & Prop	Sub Total		254	0	0	0	0	0.0%
Successor Agency - Comp 2 Total			254	0	0	0	0	0.0%

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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>528 - SA Debt Service - Comp 2 Revenues</b>								
<b>Use of Money &amp; Prop</b>								
52890000	382000	Interest Income	-118	0	0	0	0	0.0%
52890860	382000	Interest Income	946	0	0	0	0	0.0%
52890161	382010	Net Incr/Decr Fair Val Inve	-133	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SA Debt Service - Comp 2 Total</b>			<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>532 - Successor Agency - Comp 3 Revenues</b>								
<b>Use of Money &amp; Prop</b>								
53290000	382000	Interest Income	2,748	0	0	0	0	0.0%
53290161	382010	Net Incr/Decr Fair Val Inve	-605	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>2,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Successor Agency - Comp 3 Total</b>			<b>2,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>538 - SA Debt Service - Comp 3 Revenues</b>								
<b>Use of Money &amp; Prop</b>								
53890000	382000	Interest Income	-73	0	0	0	0	0.0%
53890860	382000	Interest Income	466	0	0	0	0	0.0%
53890161	382010	Net Incr/Decr Fair Val Inve	-89	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SA Debt Service - Comp 3 Total</b>			<b>304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>550 - Successor Agency - RORF Revenues</b>								
<b>Taxes</b>								
55090000	311210	Tax Increment	18,112,582	0	0	13,279,510	13,279,510	0.0%
<b>Taxes Sub Total</b>			<b>18,112,582</b>	<b>0</b>	<b>0</b>	<b>13,279,510</b>	<b>13,279,510</b>	<b>0.0%</b>
<b>Use of Money &amp; Prop</b>								
55090000	382000	Interest Income	9,202	0	0	0	0	0.0%
55090161	382010	Net Incr/Decr Fair Val Inve	1,259	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>10,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>								
55090000	386100	Miscellaneous Revenue	58,000	0	0	830,699	830,699	0.0%
<b>Other Revenue Sub Total</b>			<b>58,000</b>	<b>0</b>	<b>0</b>	<b>830,699</b>	<b>830,699</b>	<b>0.0%</b>
<b>Other-Transfers</b>								
55090161	391101	Trsf In From - Fund 101	1,462,118	0	0	0	0	0.0%
55090161	391476	Trsf In From - Fund 476	1,262,500	0	0	0	0	0.0%
<b>Other-Transfers Sub Total</b>			<b>2,724,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Successor Agency - RORF Total</b>			<b>20,905,660</b>	<b>0</b>	<b>0</b>	<b>14,110,209</b>	<b>14,110,209</b>	<b>0.0%</b>
<b>553 - SA Bond Proceeds - 2002 Revenues</b>								
<b>Use of Money &amp; Prop</b>								
55390000	382000	Interest Income	11	0	0	0	0	0.0%
55390161	382010	Net Incr/Decr Fair Val Inve	-3	0	0	0	0	0.0%
<b>Use of Money &amp; Prop Sub Total</b>			<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SA Bond Proceeds - 2002 Total</b>			<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

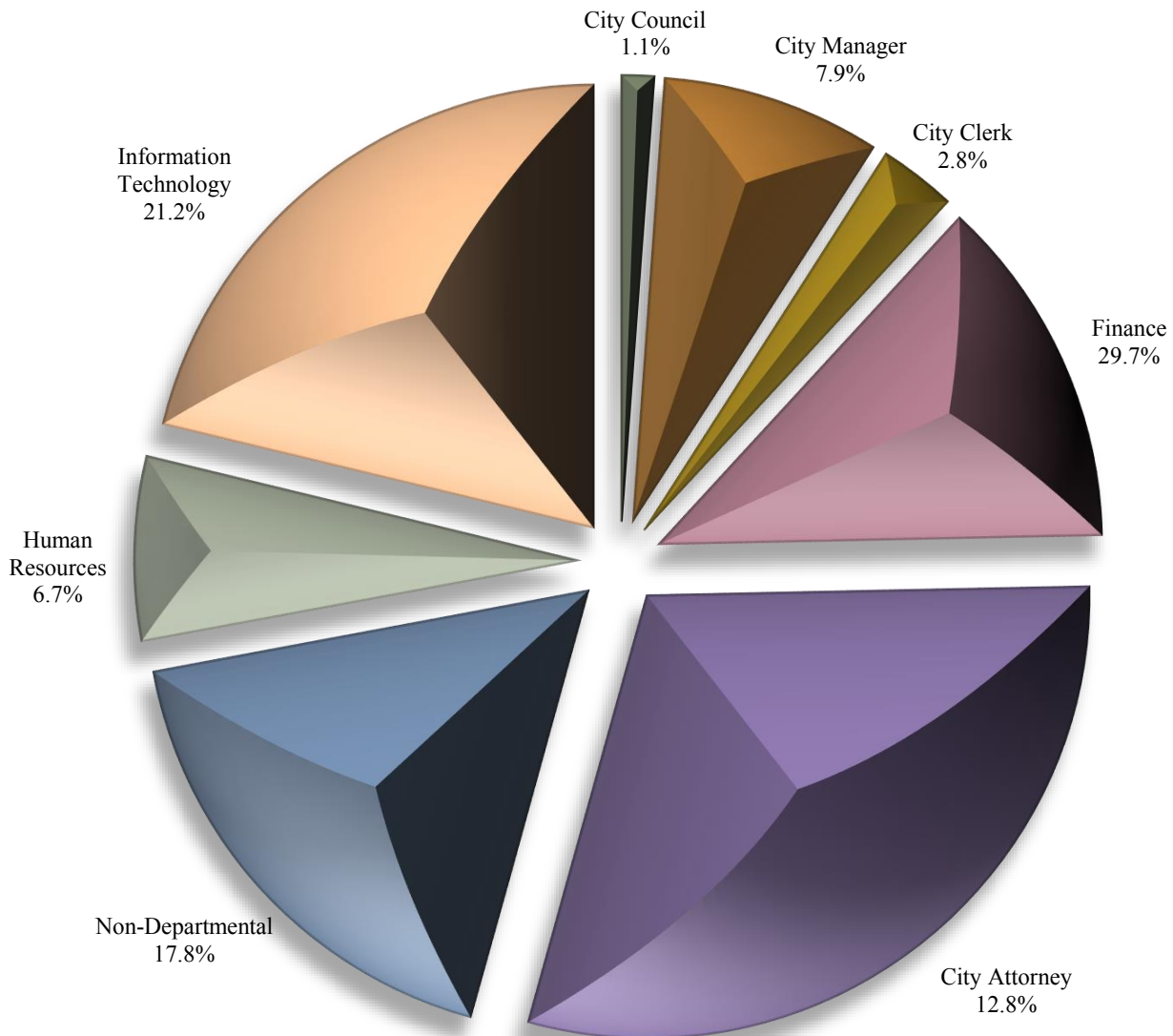
**Revenue Detail  
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			2013-14 Actual	2014-15 Adopted Budget	2014-15 Adjusted Budget	2015-16 Adopted Budget	Change	% Change
<b>554 - Successor Agency - LMIHF Revenues</b>								
<b>Use of Money &amp; Prop</b>								
55490000	382000	Interest Income	36	0	0	0	0	0.0%
55490161	382010	Net Incr/Decr Fair Val Inve	8	0	0	0	0	0.0%
55490730	382100	Interest Income-Notes Rec	0	0	0	0	0	0.0%
55490870	383150	Rent/Concession - Other	0	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other-Transfers</b>								
55490161	391482	Trsf In From - Fund 482	0	0	0	0	0	0.0%
55490161	391512	Trsf In From - Fund 512	0	0	0	0	0	0.0%
55490161	391522	Trsf In From - Fund 522	0	0	0	0	0	0.0%
55490161	391532	Trsf In From - Fund 532	0	0	0	0	0	0.0%
55490161	391542	Trsf In From - Fund 542	0	0	0	0	0	0.0%
55490161	391550	Trsf In From - Fund 550	0	0	0	0	0	0.0%
<b>Other-Transfers</b>	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Successor Agency - LMIHF Total</b>			<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>558 - SA Debt Service - 2002 Revenues</b>								
<b>Use of Money &amp; Prop</b>								
55890860	382000	Interest Income	333	0	0	0	0	0.0%
55890161	382010	Net Incr/Decr Fair Val Inve	-87	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SA Debt Service - 2002 Total</b>			<b>246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>568 - SA Debt Service - 2004 Revenues</b>								
<b>Use of Money &amp; Prop</b>								
56890860	382000	Interest Income	-6,979	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>-6,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SA Debt Service - 2004 Total</b>			<b>-6,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>578 - SA Debt Service - 1999/2005 Revenues</b>								
<b>Use of Money &amp; Prop</b>								
57890000	382000	Interest Income	296	0	0	0	0	0.0%
57890860	382000	Interest Income	1,560	0	0	0	0	0.0%
57890161	382010	Net Incr/Decr Fair Val Inve	-643	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>1,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other-Transfers</b>								
57890161	391522	Trsf In From - Fund 522	0	0	0	0	0	0.0%
57890161	391542	Trsf In From - Fund 542	0	0	0	0	0	0.0%
57890161	391550	Trsf In From - Fund 550	0	0	0	0	0	0.0%
<b>Other-Transfers</b>	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SA Debt Service - 1999/2005 Total</b>			<b>1,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>588 - SA Debt Service - 2011 Revenues</b>								
<b>Use of Money &amp; Prop</b>								
58890860	382000	Interest Income	1,539	0	0	0	0	0.0%
<b>Use of Money &amp; Prop</b>	<b>Sub Total</b>		<b>1,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>SA Debt Service - 2011 Total</b>			<b>1,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total All Funds</b>			<b>198,636,718</b>	<b>192,778,463</b>	<b>211,111,765</b>	<b>200,896,142</b>	<b>-10,215,623</b>	<b>-4.8%</b>

# ADOPTED 2015-16 BUDGET

## GENERAL GOVERNMENT

\$17,070,409



FOOTNOTE: CHART EXCLUDES RISK MANAGEMENT AND CENTRAL STORES AS THESE INTERNAL SERVICE COSTS ARE DISTRIBUTED TO ALL DEPARTMENTAL BUDGETS

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2015-16  
ADOPTED BUDGET

# CITY COUNCIL

10110000 – CITY COUNCIL

RESP. MGR.: MAYOR & COUNCILMEMBERS

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>10110000 – City Council</i>					
Personnel Services	161,006	172,328	157,121	(15,207)	-8.8%
Maint & Operations	28,733	48,919	35,712	(13,207)	-27.0%
<b>Fund Total</b>	<b>189,739</b>	<b>221,247</b>	<b>192,833</b>	<b>(28,414)</b>	<b>-12.8%</b>



2015-16  
ADOPTED BUDGET

# CITY COUNCIL

10110000 – CITY COUNCIL

RESP. MGR.: MAYOR & COUNCILMEMBERS

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>10110000 City Council</i>					
Councilmembers	4.00	4.00	4.00	-	--
Mayor	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>--</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

ADMINISTRATION			101					10110000
			GENERAL FUND					City Council
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
32,981	33,110	33,110	411100	Regular Salaries	32,710	-400	-1.2%	
559	587	587	432000	Social Security	615	28	4.8%	
4,384	4,672	4,672	433000	Retirement - Employer	5,033	361	7.7%	
2,520	1,736	1,736	434000	Workers Compensation	1,458	-278	-16.0%	
54,033	56,930	56,930	435000	Group Insurance	58,885	1,955	3.4%	
0	3,250	3,250	435400	Retiree Health Savings	0	-3,250	-100.0%	
55,700	60,923	60,923	435500	Retiree Insurance	47,000	-13,923	-22.9%	
3,000	3,320	3,320	435600	Retiree Medical Prefunding	3,620	300	9.0%	
7,830	7,800	7,800	438500	Cell Phone Allowance	7,800	0	0.0%	
<b>161,006</b>	<b>172,328</b>	<b>172,328</b>	<b>Total</b>	<b>Personnel Services</b>	<b>157,121</b>	<b>-15,207</b>	<b>-8.8%</b>	
528	1,000	1,313	512100	Office Expense	1,000	-313	-23.8%	
1,516	1,785	1,785	512400	Communications	1,550	-235	-13.2%	
295	0	0	514100	Departmental Special Supplies	0	0	0.0%	
9,189	7,500	7,500	516500	Conferences & Conventions	7,500	0	0.0%	
821	0	0	516600	Special Events & Meetings	0	0	0.0%	
15,355	25,000	37,532	619800	Other Contractual Services	25,000	-12,532	-33.4%	
1,029	789	789	650300	Liability Reserve Charge	662	-127	-16.1%	
<b>28,733</b>	<b>36,074</b>	<b>48,919</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>35,712</b>	<b>-13,207</b>	<b>-27.0%</b>	
<b>189,739</b>	<b>208,402</b>	<b>221,247</b>	<b>Division Total</b>		<b>192,833</b>	<b>-28,414</b>	<b>-12.8%</b>	

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# CITY MANAGER

**RESP. MGR.: JOHN NACHBAR**

## 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 Department Heads: Assistant City Manager, Human Resources Director, Parks, Recreation and Community Services Director, Community Development Director, Public Works Director, Transportation Director, Information Technology Director and Chief Financial Officer. 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 policies which will enhance the effectiveness and efficiency of City operations; develops and maintains intergovernmental relationships and intra-agency activities beneficial to the City, 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 legislation support or opposition.

Starting in Fiscal Year 2014/2015, the City Manager's Office will also include the Cultural Affairs function. Reflecting the resources available, the Cultural Affairs function will focus on Historic Preservation, Art in Public Places, and providing support to the Cultural Affairs Commission and the Cultural Affairs Foundation.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>					
10100 – City Manager's Office	1,155,600	1,282,388	1,356,032	73,644	5.7%
<b>Fund Total</b>	<b>1,155,600</b>	<b>1,282,388</b>	<b>1,356,032</b>	<b>73,644</b>	<b>5.7%</b>
<i>413 – CULTURAL ARTS FUND</i>					
10400 Cultural Affairs	38,860	494,691	260,000	(234,691)	-47.4%
<b>Fund Total</b>	<b>38,860</b>	<b>494,691</b>	<b>260,000</b>	<b>(234,691)</b>	<b>-47.4%</b>
<b>Department Total</b>	<b>1,194,460</b>	<b>1,777,079</b>	<b>1,616,032</b>	<b>(161,047)</b>	<b>-9.1%</b>



2015-16  
ADOPTED BUDGET

# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Cultural Arts Fund	384,111	400,000	200,000	(200,000)	-50.0%
General Revenues	810,349	1,377,079	1,416,032	38,953	2.8%
<b>Department Total</b>	<b>1,194,460</b>	<b>1,777,079</b>	<b>1,616,032</b>	<b>(161,047)</b>	<b>-9.1%</b>

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>10100 City Manager's Office</i>					
Administrative Clerk	1.00	1.00	1.00	-	--
Assistant City Manager	1.00	1.00	1.00	-	--
Assistant to the City Manager	1.00	1.00	1.00	-	--
City Manager	1.00	1.00	1.00	-	--
Cultural Affairs Coordinator	-	1.00	1.00	-	--
<b>Division Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>--</b>



# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2014-15 WORK PLANS

- Consistent with City Council direction, lead the City's efforts to resolve disagreements between the City/Successor Agency and the State Department of Finance related to the disposition of the assets of the former Culver City Redevelopment Agency (former CCRA).

*Status: The Successor Agency received the approval of the State Department of Finance for the Long Range Property Management Plan in March, 2014. Pursuant to that approval, the Washington/National and Parcel B projects, among others, are again moving forward after a three year delay due to the State's dissolution of redevelopment agencies in February 2012.*

- Working with many stakeholders (including a proposed City Council Ad Hoc Subcommittee, the Downtown Business Association and the Culver City Chamber of Commerce), lead the City's/Successor Agency's efforts to address the subject of parking throughout the City, but especially in the Downtown and Hayden Tract areas.

*Status: The City Council's Parking and Traffic Subcommittee has been meeting monthly with staff to discuss a number of parking related issues. It is anticipated that issues related to this item will be taken up by the City Council in the coming months.*

- In the aftermath of the dissolution of the former CCRA and the wind-down of the former CCRA's activities, coordinate with the Community Development Department the preparation of an Economic Development Plan for the City Council's consideration.

*Status: On June 9, 2014, the City Council adopted an Economic Development Implementation Plan. The City Manager's Office has coordinated efforts with the Community Development Department to implement the adopted Plan. These efforts are ongoing.*

- To further the City Council's general policies of improving local mobility and providing environmentally friendly alternatives to automobile use, review the City's existing fixed-route bus services to ensure efficient and effective service.

*Status: Under the direction of the City Manager's Office, the Transportation Department has reviewed existing service levels of Culver CityBus. At the October 27, 2014 Regular Meeting, the City Council approved a staff request to modify service on Line 1 and Line 4, and Line 7 was modified to bring service directly into the Hayden Tract.*

- Furthering the same City Council policies as Item 4, evaluate the potential use of shuttles and non-motor based forms of transportation – walking, biking, and other person-powered modes of transportation - to supplement the City's 100% alternative-fuel fixed-route bus service.

*Status: The City Council's Parking and Traffic Subcommittee has received presentations by two car share companies. On December 8, 2014, the City Council adopted a resolution authorizing the City Manager to submit four grant applications for funding through the 2015 METRO Call for Projects: (1) Bicycle-Friendly Signal Detection along Bike Routes, (2) Conceptual Plan for Handicap Pedestrian Access Improvements at Traffic Signals, (3) Washington Boulevard Safety Improvements and Bike Lanes between National Boulevard and La Cienega Boulevard and (4) Electric Bus Procurement and Infrastructure Project. Additionally, the City Manager's Office has supported efforts to explore bike sharing options with the Westside Cities Council of Governments and the City of Santa Monica.*



2015-16  
ADOPTED BUDGET

# CITY MANAGER

RESP. MGR.: JOHN NACHBAR

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Given the unique opportunity presented by the operation of the Culver City METRO Exposition Line Light Rail Station, coordinate the City's/Successor Agency's overall efforts to directly repurpose City/Successor Agency properties located at/near the Station and those privately owned properties located nearby.

*Status: Two major projects are currently under construction near the intersection of Washington Boulevard and National Boulevard. Discussions continue with the development teams under agreement with the City to construct the Parcel B and Washington/National Transit Oriented Development Projects.*

- As a result of the almost total loss of former CCRA funding and subject to further policy guidance from the City Council, explore the availability of additional sources of funding for cultural programming and related staffing.

*Status: Working with The Jazz Bakery and The Wende Museum, in January, 2015, the City applied for a grant from the National Endowment for the Arts for the creation of a "Cultural Corridor" along Culver Boulevard. Also, the Culver City Cultural Affairs Foundation has renewed its fundraising efforts by conducting several "Architecture Talks" with funds being raised to support improvements at Veterans Memorial Building.*

- As a result of the almost total loss of funding due to the dissolution of the former CCRA and building on the efforts already undertaken by the City Council, review alternative sources of financial support for affordable housing especially from state and federal sources.

*Status: Building on the Housing Summit held in February, 2013, the City Council Members have continued efforts to lobby state and federal officials to replace funds for affordable housing which were lost when redevelopment agencies were dissolved by the State in February, 2012. In August, 2014, the Mayor and staff met with the Office of Supervisor Mark Ridley-Thomas to discuss the Globe Housing Project. Pursuant to City Council direction provided at the Regular Meeting of December 8, 2014, staff is currently planning for a City Council discussion about the creation of affordable housing and the existing role of the Landlord-Tenant Mediation Board and the potential of strengthening the role of the Landlord-Tenant Mediation Board in a world café setting.*

- (Added) Working with the City Attorney's Office, negotiate updated franchise agreements with the City's oil pipeline franchisees.

*Status: Franchise negotiations with one of the City's franchisees are nearing conclusion. Staff has scheduled a Closed Session to update the City Council on this issue for April 13, 2015.*

- (Added) Prepare Amendments to the City's Tobacco Retailer Licensing Ordinance to Include E-Cigarettes (joint project with the City Attorney's Office)

*Status: Pursuant to direction provided by the City Council on February 23, 2015, prepare amendments to the Tobacco Retailer Licensing Ordinance to Require a License for the Sale of Electronic Smoking Devices (E-Cigarettes) and Prohibit the Sale of E-cigarettes to Minors (Joint project with the City Manager's Office and Finance Department.)*





2015-16  
ADOPTED BUDGET

# CITY MANAGER

**RESP. MGR.: JOHN NACHBAR**

## FISCAL YEAR 2015-16 WORK PLANS

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- Successfully conclude negotiations with the Culver City Firefighters' Association and prepare for negotiations with the Culver City Police Management Group.
- Consistent with City Council direction, lead the City's efforts to manage the relationship between the City/Successor Agency and the State of California (including the State Department of Finance and the State Controller's Office) related to the implementation of the State Department of Finance Approved Long Range Property Management Plan and the disposition of the assets of the former Culver City Redevelopment Agency (former CCRA) in accordance with the State's Dissolution Law.
- Working with the City Council's Parking and Traffic Subcommittee, continue efforts to address parking and traffic issues throughout the City, especially in the downtown area.
- Continue efforts to evaluate and improve administrative processes throughout the City, including the completion and presentation to the City Council of recommendations related to the evaluation of the City's development review process currently underway.
- Coordinate efforts with the Community Development Department to implement the City Council adopted Economic Development Implementation Plan.
- Coordinate efforts with the Public Works and Transportation Departments to further implement the use of alternative modes of transportation.
- Coordinate efforts of various City Departments to move forward with the former CCRA projects at Washington/National and Parcel B, among others. Moving forward from the dissolution of the former CCRA, explore ways the City can encourage appropriate private development in the areas near the Culver City METRO Exposition Line Light Rail Station and the Hayden Tract.
- In light of the dissolution of the former CCRA, assist the City Council and staff in efforts to explore creative methods to build affordable housing.
- With the input of the Cultural Affairs Commission, examine the subject of historic preservation. Continue to support the implementation of the Art in Public Places and Historic Preservation Programs as associated with the development process; support collections management of permanent artworks throughout the City; and support the Performing Arts Grant Program administered by the Parks, Recreation, and Community Services Department and funded in part by the Cultural Trust Fund.
- Facilitate the completion of a report on the Creative Economy in Culver City.
- Pursuant to the direction of the City Council, lead efforts to establish a municipal fiber optic network to the City's business community.
- Facilitate the timely completion of work plan items City-wide.



2015-16  
ADOPTED BUDGET

# CITY MANAGER

**RESP. MGR.: JOHN NACHBAR**

## **FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)**

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- Continue and further improve efforts to evaluate and identify grant funding opportunities throughout the City.
- Engage the services of a professional public relations firm in an on-call capacity in the case such services become necessary during the fiscal year (in the case of an emergency or crisis).
- Retain a communications consultant to assist in assessing and improving the City's overall communications strategy.

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

ADMINISTRATION			101		10110100		
			GENERAL FUND		City Manager's Office		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
663,278	745,096	745,096	411100	Regular Salaries	780,516	35,420	4.8%
31,041	17,680	17,680	431000	Deferred Compensation	17,680	0	0.0%
33,338	41,920	41,920	432000	Social Security	41,477	-443	-1.1%
112,319	136,312	136,312	433000	Retirement - Employer	157,334	21,022	15.4%
48,519	32,375	32,375	434000	Workers Compensation	32,802	427	1.3%
55,050	67,505	67,505	435000	Group Insurance	75,900	8,395	12.4%
2,610	3,250	3,250	435400	Retiree Health Savings	3,250	0	0.0%
100,281	104,214	104,214	435500	Retiree Insurance	100,000	-4,214	-4.0%
53,000	58,720	58,720	435600	Retiree Medical Prefunding	64,040	5,320	9.1%
233	228	228	436000	State Disability Insurance	210	-18	-7.9%
1,813	500	500	437000	Mgt Health Ben	2,000	1,500	300.0%
0	0	0	437500	Longevity Pay	1,200	1,200	0.0%
16,262	16,200	16,200	438000	Auto Allowance	16,200	0	0.0%
4,698	4,680	4,680	438500	Cell Phone Allowance	4,680	0	0.0%
<b>1,122,442</b>	<b>1,228,680</b>	<b>1,228,680</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,297,289</b>	<b>68,609</b>	<b>5.6%</b>
1,146	3,500	3,628	512100	Office Expense	3,500	-128	-3.5%
3,015	3,570	3,570	512400	Communications	3,075	-495	-13.9%
51	200	200	514100	Departmental Special Supplies	200	0	0.0%
0	1,000	1,000	516100	Training & Education	1,000	0	0.0%
5,905	6,000	6,000	516500	Conferences & Conventions	6,000	0	0.0%
141	1,000	1,000	516600	Special Events & Meetings	1,500	500	50.0%
1,400	2,700	2,700	516700	Memberships & Dues	2,700	0	0.0%
1,684	1,600	15,756	517100	Subscriptions	20,720	4,964	31.5%
0	0	150	517850	Employee Recognition Events	150	0	0.0%
0	5,000	5,000	619800	Other Contractual Services	5,000	0	0.0%
19,818	14,704	14,704	650300	Liability Reserve Charge	14,898	194	1.3%
<b>33,159</b>	<b>39,274</b>	<b>53,708</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>58,743</b>	<b>5,035</b>	<b>9.4%</b>
<b>1,155,600</b>	<b>1,267,954</b>	<b>1,282,388</b>	<b>Division Total</b>		<b>1,356,032</b>	<b>73,644</b>	<b>5.7%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

ADMINISTRATION			413		41310400		
			CULTURAL TRUST FUND		Art Fund		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	2,000	2,000	512100	Office Expense	0	-2,000	-100.0%
0	1,000	1,000	512200	Printing and Binding	0	-1,000	-100.0%
0	4,000	4,000	514100	Departmental Special Supplies	0	-4,000	-100.0%
0	4,000	4,000	516500	Conferences & Conventions	0	-4,000	-100.0%
0	2,000	2,000	516600	Special Events & Meetings	0	-2,000	-100.0%
0	2,000	2,000	516700	Memberships & Dues	1,500	-500	-25.0%
0	5,000	5,000	517000	City Commission Expenses	2,000	-3,000	-60.0%
0	100	100	517100	Subscriptions	100	0	0.0%
0	3,000	3,000	517300	Advertising and Public Relatio	250	-2,750	-91.7%
0	135,000	135,000	619800	Other Contractual Services	146,150	11,150	8.3%
0	158,100	158,100	Total	Maint & Operations	150,000	-8,100	-5.1%
0	195,000	205,000	730100	Improvements other than Bldg	110,000	-95,000	-46.3%
0	1,900	1,900	732150	IT Equipment - Hardware	0	-1,900	-100.0%
0	196,900	206,900	Total	Capital Outlay	110,000	-96,900	-46.8%
0	355,000	365,000	Division Total		260,000	-105,000	-28.8%



2015-16  
ADOPTED BUDGET

# CITY CLERK

10111100 – CITY CLERK

RESP. MGR.: MARTIN COLE

## DEPARTMENT 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.

## DEPARTMENT 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	288,142	237,272	270,001	32,729	13.8%
Maint & Operations	125,526	108,929	207,824	98,895	90.8%
<b>Department Total</b>	<b>413,668</b>	<b>346,201</b>	<b>477,825</b>	<b>131,624</b>	<b>38.0%</b>


 2015-16  
ADOPTED BUDGET

# CITY CLERK

10111100 – CITY CLERK

RESP. MGR.: MARTIN COLE

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Passport Processing Fee	73,691	10,000	10,000	0	0.0%
Miscellaneous Revenue	3,359	2,000	100	(1,900)	-95.0%
General Revenues	336,618	334,201	467,725	133,524	40.0%
<b>Department Total</b>	<b>413,668</b>	<b>346,201</b>	<b>477,825</b>	<b>131,624</b>	<b>38.0%</b>

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>11100 City Clerk</i>					
Clerk Typist/RPT	1.90	0.95	0.95	-	--
Management Analyst*	1.00	1.00	-	(1.00)	-100.00%
Sr. Management Analyst*	-	-	1.00	1.00	100.00%
<b>Division Total</b>	<b>2.90</b>	<b>1.95</b>	<b>1.95</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>2.90</b>	<b>1.95</b>	<b>1.95</b>	<b>-</b>	<b>--</b>

\* Reclass one (1) Management Analyst position to Sr. Management Analyst.

CASUAL PT TIME HOURS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>11100 City Clerk</i>					
Clerk/Exempt PT	1,000	1,000	1,000	-	--
<b>Division Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>--</b>
<b>Total Hours</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>--</b>



# CITY CLERK

RESP. MGR.: MARTIN COLE

## FISCAL YEAR 2014-15 WORK PLANS

- Coordinate a City-wide document management, retention, and destruction program.

*Status: As part of the City Council Adopted Budget for Fiscal Year 2014/2015, the City Council appropriated funds to replace the City's 10+ year old SIRE agenda processing and electronic document management system. The City Clerk's Office is coordinating Phase I of the City-wide implementation of the GRANICUS agenda processing and government transparency system. It is expected the GRANICUS system will "go live" with two of the City's commissions in April, 2015 and be implemented for City Council meetings beginning in July, 2015. Planning for Phase II (replacement of SIRE's electronic document management functions) will begin in Fiscal Year 2015/2016.*

- Work with the City Attorney's Office to improve the City Council Policy/Administrative Procedures process.

*Status: Working with the City Attorney's Office, the City Clerk's Office has standardized the preparation and archival of newly issued City Council Policies and City Manager Administrative Procedures. New documents are now available in a standard format on SWAMI, the City's Intranet. Review of City Council Policies and Administrative Procedures will continue in Fiscal Year 2015/2016.*

- Complete the process for the Assistant City Manager/City Clerk and one additional staff member in the City Clerk's Office to become Notaries Public.

*Status: This process is ongoing and is expected to be completed by December, 2015.*

- As directed by the City Manager, participate in staff working groups to further streamline/update the Culver City Municipal Code and the business/special event permitting processes.

*Status: The City Clerk's Office completed a two year project which culminated in the publication of a fully updated Culver City Municipal Code (CCMC) – the last time this was completed was at least 20 years ago. Staff members who are required (or have requested) to have hard copies of the CCMC were provided with updated binders in February. The online version of the CCMC is fully up-to-date. The Community Development Department is taking the lead on the business/special event permit processes as part of a review of all permitting processes currently underway.*

- Continue to Improve the City's Public Notification Practices.

*Status: The City Clerk's Office provides coordination of most public notices (both legally required and courtesy) issued by City Departments. The City Clerk's Office advises Departments on minimum notice periods. Public Notices are routinely placed on the public notification page of the City's website. Additionally, links to those notices are included in e-mailed notices. An update of the standard format for the City's notices is currently underway. The City Clerk's Office continues to coordinate the collection of public comments for City Council meetings and for City-wide comments (for example, LAX Overflight Noise).*



# CITY CLERK

RESP. MGR.: MARTIN COLE

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

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- (Added) City Charter Review (joint project with the City Attorney's Office)

*Status: The Assistant City Manager/City Clerk and Assistant City Attorney will be meeting with the members of the City Council's Charter Review Subcommittee shortly. Any recommendations provided by the Subcommittee will be presented to the City Council prior to the end of Fiscal Year 2014/2015. Update: The Assistant City Manager/City Clerk and Assistant City Attorney met with the Subcommittee on April 1, 2015. The Subcommittee is considering making a recommendation to the City Council on proposed Charter Amendments. It is expected such recommendations will be presented to the City Council for consideration during the third calendar quarter of 2015.*

- (Added) Campaign Finance Ordinance Review (joint project with the City Attorney's Office)

*Status: The Assistant City Manager/City Clerk has met with the City Attorney, the Deputy City Attorney, and the members of the City Council's Campaign Finance Ordinance Review Subcommittee to assist in drafting an update to this decades-old ordinance. This complex process which is informed by a changing legal landscape (including a number of United States Supreme Court and California Supreme Court cases) is continuing. Recommendations from the Subcommittee will be presented to the City Council upon completion of this process.*

- (Added) Prepare a Recommendation Related to the Implementation of an All Vote-by-Mail (VBM) Process for Municipal Elections

*Status: Pursuant to direction provided by the City Council on February 9, 2015, the City Clerk is preparing a recommendation on this subject. It is tentatively scheduled for consideration by the City Council on April 13, 2015. Update: The City Council considered this subject on April 13, 2015 and determined not to move forward with an all VBM process.*

## FISCAL YEAR 2015-16 WORK PLANS

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- If funds are appropriated for this purpose, implement a voter education and outreach program for the 2016 General Municipal Election.
- Effectively administer the General Municipal Election to be held on April 12, 2016 (including any Charter Amendments the City Council may deem appropriate to place before the voters).
- Continue working with all City Departments to conclude the City-wide implementation of the GRANICUS agenda processing and government transparency system.
- Begin planning for Phase II of the City-wide document management, retention, and destruction program - replacement of SIRE's electronic document management functions.





2015-16  
ADOPTED BUDGET

# CITY CLERK

**RESP. MGR.: MARTIN COLE**

## **FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)**

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- Complete the process for the Assistant City Manager/City Clerk and one additional staff member in the City Clerk's Office to become Notaries Public.
- Continue working with the City Attorney's Office to improve the City Council Policy/Administrative Procedures process.
- Outreach and Education Program for Implementation of the Ordinance Prohibiting Smoking in Multi-Family Housing. (Joint project with City Attorney's Office and Community Development Department.)

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

CITY CLERK			101		10111100		
			GENERAL FUND		City Clerk		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
167,166	120,044	120,044	411100	Regular Salaries	138,021	17,977	15.0%
0	15,343	15,343	411200	Part-Time Salaries	16,590	1,247	8.1%
1,303	0	0	411310	Overtime-Regular	0	0	0.0%
6,248	5,200	5,200	431000	Deferred Compensation	5,200	0	0.0%
12,964	9,066	9,066	432000	Social Security	11,088	2,022	22.3%
27,389	22,828	22,828	433000	Retirement - Employer	30,946	8,118	35.6%
8,530	6,138	6,138	434000	Workers Compensation	4,373	-1,765	-28.8%
23,336	16,260	16,260	435000	Group Insurance	16,750	490	3.0%
1,955	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
27,503	28,368	28,368	435500	Retiree Insurance	31,000	2,632	9.3%
10,900	12,080	12,080	435600	Retiree Medical Prefunding	13,180	1,100	9.1%
346	145	145	436000	State Disability Insurance	153	8	5.5%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
0	0	0	437500	Longevity Pay	900	900	0.0%
<b>288,142</b>	<b>237,272</b>	<b>237,272</b>	<b>Total</b>	<b>Personnel Services</b>	<b>270,001</b>	<b>32,729</b>	<b>13.8%</b>
627	3,000	3,000	512100	Office Expense	3,000	0	0.0%
1,435	1,700	1,700	512400	Communications	1,465	-235	-13.8%
4,299	2,500	2,662	514100	Departmental Special Supplies	5,314	2,652	99.7%
400	2,500	2,500	514300	Municipal Code Revisions	1,500	-1,000	-40.0%
0	1,500	1,500	516100	Training & Education	3,000	1,500	100.0%
1,345	3,000	3,000	516500	Conferences & Conventions	5,000	2,000	66.7%
0	2,000	2,000	516600	Special Events & Meetings	2,000	0	0.0%
0	1,500	1,500	516700	Memberships & Dues	2,500	1,000	66.7%
9,350	17,500	17,500	517300	Advertising and Public Relatio	37,500	20,000	114.3%
0	0	59	517850	Employee Recognition Events	59	0	0.0%
203	2,000	2,000	600200	R&M - Equipment	2,000	0	0.0%
9,780	20,000	36,220	610400	Consulting Services	20,000	-16,220	-44.8%
94,604	0	0	610600	Election Services	90,000	90,000	0.0%
0	32,500	32,500	619800	Other Contractual Services	32,500	0	0.0%
3,484	2,788	2,788	650300	Liability Reserve Charge	1,986	-802	-28.8%
<b>125,526</b>	<b>92,488</b>	<b>108,929</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>207,824</b>	<b>98,895</b>	<b>90.8%</b>
<b>413,668</b>	<b>329,760</b>	<b>346,201</b>	<b>Division Total</b>		<b>477,825</b>	<b>131,624</b>	<b>38.0%</b>



2015-16  
ADOPTED BUDGET

# CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

## 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 EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
13100	City Attorney	1,900,806	1,994,970	2,185,759	190,789	9.6%
	<b>Fund Total</b>	<b>1,900,806</b>	<b>1,994,970</b>	<b>2,185,759</b>	<b>190,789</b>	<b>9.6%</b>
<i>309 – SELF INSURANCE FUND</i>						
13400	City Attorney - Risk Mgt	213,824	972,799	993,861	21,062	2.2%
	<b>Fund Total</b>	<b>213,824</b>	<b>972,799</b>	<b>993,861</b>	<b>21,062</b>	<b>2.2%</b>
	<b>Department Total</b>	<b>2,114,630</b>	<b>2,967,769</b>	<b>3,179,620</b>	<b>211,851</b>	<b>7.1%</b>



2015-16  
ADOPTED BUDGET

# CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Liability Reserve Fees	2,271,498	1,925,000	1,925,000	0	0.0%
City Property Damages Recovery	28,138	20,000	20,000	0	0.0%
Miscellaneous Revenue	7,611	0	0	0	--
General Revenues	(192,617)	1,022,769	1,234,620	211,851	22.0%
<b>Department Total</b>	<b>2,114,630</b>	<b>2,967,769</b>	<b>3,179,620</b>	<b>211,851</b>	<b>7.1%</b>

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>13100 City Attorney</i>					
Assistant City Attorney	1.00	1.00	1.00	-	--
City Attorney	0.75	0.75	0.75	-	--
Clerk/RPT	0.49	0.49	0.49	-	--
Deputy City Attorney II	0.90	0.90	0.90	-	--
Dpty City Atty II/Asst City Prosec*	0.90	0.90	-	(0.90)	-100.00%
Legal Operations Manager	0.85	0.85	0.85	-	--
Legal Secretary	0.75	0.75	0.75	-	--
Sr. Deputy City Attorney*	-	-	0.90	0.90	100.00%
<b>Division Total</b>	<b>5.64</b>	<b>5.64</b>	<b>5.64</b>	<b>-</b>	<b>--</b>

<i>13400 SIF Liability</i>					
City Attorney	0.25	0.25	0.25	-	--
Clerk/RPT (Limited)	0.49	0.49	0.49	-	--
Deputy City Attorney II	0.10	0.10	0.10	-	--
Dpty City Atty II/Asst City Prosec*	0.10	0.10	-	(0.10)	-100.00%
Legal Operations Manager	0.15	0.15	0.15	-	--
Legal Secretary	0.25	0.25	0.25	-	--
Sr. Deputy City Attorney*	-	-	0.10	0.10	100.00%
<b>Division Total</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>6.98</b>	<b>6.98</b>	<b>6.98</b>	<b>-</b>	<b>--</b>

\* Reclass one (1) Deputy City Attorney II position to Sr. Deputy City Attorney.



# CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

## FISCAL YEAR 2014-15 WORK PLANS

- Provide legal assistance to other Departments relating to their respective Work Programs.

*Status: Ongoing.*

- Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. (Bi-annual AB1234/Brown Act/Conflict of Interest Training to be held during last quarter of fiscal year.)

*Status: Completed and ongoing. Due to an unusually large number of new appointees to the City's Commissions, Boards and Committees, the AB1234/Brown Act/Conflict of Interest Training was held earlier than planned during the last quarter of fiscal year 13-14.*

- Oil Drilling: 1) Ordinance/Regulations; and 2) Draft Moratorium (Joint projects with Community Development Department.) (Anticipate completion of Draft EIR for Specific Plan during third or fourth quarter of fiscal year.)

*Status: 1) In progress. The contract for the Specific Plan EIR consultant was approved by the City Council in April 2015. Revisions to the Discussion Draft Regulations and the Draft Specific Plan document are in progress and expected to be complete during the first quarter of fiscal year 2015-2016. Anticipate completion of the Draft EIR for the Specific Plan during the second or third quarter of fiscal year 2015-2016. 2) Discussion of fracking regulations to be folded into the Specific Plan process. (Staff has focused on monitoring and commenting on State fracking regulations (SB4) and County CSD studies and 5-year review, as well as SCAQMD rules revisions.)*

- Assist with update of City Council Policies and Administrative Procedures (assist City Manager's and City Clerk's Offices).

*Status: Ongoing. In consultation with our Office, the City Clerk's Office has standardized the preparation and archival of newly issued City Council Policies and City Manager Administrative Procedures. New documents are now available in a standard format on SWAMI, the City's Intranet.*

- Monitor Medical Marijuana case law and prepare any required amendments to Culver City Municipal Code.

*Status: Ongoing. Monitor the status of medical marijuana laws in California and the U.S., including other cities regulations. The City's Municipal Code is still in compliance.*

- Telecommunications Ordinance Update (Joint project with Public Works and Community Development Departments.) (Tentatively scheduled to be presented to City Council during first quarter of fiscal year.)

*Status: In progress. Final revisions to Ordinance update being reviewed/completed. Anticipate bringing to City Council for consideration during the first quarter of this fiscal year.*



# CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Implementation of Emergency Preparedness Ordinance, including review of Disaster Preparedness Plan (Joint project with Fire Department.) (Anticipate bringing to City Council during first quarter of fiscal year.)

*Status: Will assist the Fire Department upon request.*

- Assist Information Technology Department with the drafting and implementation of new policies and procedures relating to Email Retention, Social Media and Electronically Stored Information (ESI) (Joint project with Information Technology.)

*Status: To be carried over to the next fiscal year. Activity for this work program has been on hold pending the selection of an Email/Cloud storage solution. The IT Department has determined that the City will proceed with implementing Microsoft's Office 365 Cloud solution which also includes an E-Discovery module. We will work in coordination with IT to establish policies related to Email retention, Social Media and Electronically Stored Information when this effort is initiated later this fiscal year.*

- Campaign Finance and Activity Ordinance update.

*Status: In progress. The City Attorney's Office has been meeting with the City Manager's Office and the City Council's Campaign Finance Ordinance Review Subcommittee to discuss the various options for updating the campaign finance ordinance. This complex process which is informed by a changing legal landscape (including a number of United States Supreme Court and California Supreme Court cases) is continuing. Recommendations from the Subcommittee will be presented to the City Council upon completion of this process, which we anticipate will occur during the first quarter of fiscal year 15-16.*

- Massage Business Ordinance update.

*Status: In progress. Since the passage of new state law effective January 1, 2015, our Office has been analyzing the League of California Cities' recommendations and draft ordinances of other cities to update the City's massage business ordinance. We anticipate bringing this item to City Council during the second quarter of fiscal year 15-16. In the interim, a temporary moratorium was adopted by the City Council in April 2015.*

- Assist with Pipeline Franchise renewals (assist City Manager's Office).

*Status: In progress. Franchise negotiations with one of the City's franchisees has completed and renewal of the franchise agreement is scheduled to be considered by the City Council on July 27, 2015.*

- Update Administrative Citation Ordinance (Joint project with Community Development Department and Police Department.)

*Status: No longer requested by CDD/Enforcement Services.*



# CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Zoning Code Amendments—multiple amendments/updates to Zoning Code (Joint project with Community Development Department.)

*Status: In progress. Working in partnership with the Community Development Department regarding several Zoning Code Amendments to update and clarify provisions in the Zoning Code. This work commenced during fiscal year 13-14. Thus far in fiscal year 14-15, the supportive housing amendment has been completed and the 1500 sq. ft. restaurant parking amendments have commenced. These amendments will continue into fiscal 15-16 and include amendments relating to parking, signs, definitions of Planning and Zoning terms, ancillary structures, outdoor dining, and development standards.*

- Smoking Regulations in Multi-Family Housing. (Anticipate returning to City Council for further discussion/direction in June of 2014 and completing during first quarter of fiscal year 2014-2015.)

*Status: Completed. An ordinance prohibiting smoking in multi-family housing was adopted by the City Council on October 27, 2014. Our office continues to be involved with creation and implementation of the City's outreach/education program. The City's Smoking Ban in Multi-Unit Housing webpage has been updated with additional information regarding important dates, sample forms and signs and FAQs. On April 29th, almost 17,000 tri-fold brochures were mailed to all identifiable landlords/property owners, tenants, HOA Boards, and homeowners/residents of multi-unit housing complexes within the City and have been placed at the City's Planning, Building and Code Enforcement counters, as well as in the City Council Chambers and on other public counters located in the various City buildings. Two community meetings were held on May 14<sup>th</sup> and June 11<sup>th</sup> to provide outreach and education regarding the requirements of the smoking ban. Three additional community meetings are scheduled for June 25<sup>th</sup>, July 9<sup>th</sup> and July 23<sup>rd</sup> at various locations in the City.*

- Animal Services Ordinance Update to establish administrative procedures for barking dogs, potentially dangerous dogs and other animal nuisances. (Anticipate completing by end of second quarter of fiscal year.)

*Status: In progress. In cooperation with the Police Department, we anticipate bringing this to City Council during first quarter of fiscal year 15-16.*

- Landlord Tenant Mediation Board Organization and Implementation Guidelines Update. (Joint project with Community Development Department.) (Tentatively scheduled to be considered by City Council during first quarter of fiscal year.)

*Status: Completed. The City Attorney's Office worked closely with the Housing Division and met with the Landlord Tenant Mediation Board (LTMB) and its designated subcommittee on several occasions to discuss possible changes to the Guidelines. The LTMB provided direction to our Office and Housing staff and we have worked with the City Manager's Office to revise the document, consistent with the LTMB's recommendations to the City Council. The City Council considered and adopted the new Bylaws of the LTMB at its meeting on May 11, 2015.*



# CITY ATTORNEY

**RESP. MGR.: CAROL SCHWAB**

## **FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)**

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- City Charter Review (Joint project with the City Clerk's Office.)

*Status: In progress. The Assistant City Manager/City Clerk and Assistant City Attorney met with the members of the City Council's Charter Review Subcommittee in April 2015. The Subcommittee's recommendations will be presented to the City Council prior to the end of first quarter of fiscal year 15-16.*

## **FISCAL YEAR 2015-16 WORK PLANS**

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- Provide legal assistance to other Departments relating to their respective Work Programs.
- Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. (Due to a large number of new appointees this fiscal year, we have scheduled the next AB1234/Brown Act/Conflict of Interest Training for June 18, 2015.)
- Oil Drilling: 1) Ordinance/Regulations (Joint project with Community Development Department.) (Anticipate completion of Draft EIR for Specific Plan during the second quarter of fiscal year 15-16.); and 2) Monitoring and commenting on, when applicable, federal, state and local agency regulations relating to oil drilling operations (i.e. fracking, air and water quality, etc.). (Joint project with Community Development Department.)
- Assist with update of City Council Policies and Administrative Procedures (Assist City Manager's and City Clerk's Offices.)
- Monitor Medical Marijuana case law and prepare any required amendments to Culver City Municipal Code. (The City's Municipal Code is still in compliance.)
- Telecommunications Ordinance Update (Joint project with Public Works and Community Development Departments). (Anticipate completing during first quarter of fiscal year 15-16.)
- Implementation of Emergency Preparedness Ordinance, including review of Disaster Preparedness Plan (Assist the Fire Department as needed.) (Fire Department anticipates bringing to City Council during second quarter of fiscal year 15-16.)
- Assist Information Technology Department with the drafting and implementation of new policies and procedures relating to Email Retention, Social Media and Electronically Stored Information (ESI) (Joint project with Information Technology.)





# CITY ATTORNEY

**RESP. MGR.: CAROL SCHWAB**

## **FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)**

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- Campaign Finance and Activity Ordinance update. (Anticipate bringing to City Council during the first quarter of fiscal year 15-16.)
- Massage Business Ordinance update. (Anticipate bringing to City Council during the second or third quarter of fiscal year 15-16.)
- Assist with Pipeline Franchise renewals (Assist City Manager's Office.)
- Zoning Code Amendments—multiple amendments/updates to Zoning Code (Assist Community Development Department.) (Amendments will be considered throughout fiscal year 15-16.)
- Animal Services Ordinance Update to establish administrative procedures for barking dogs, potentially dangerous dogs and other animal nuisances. (Joint project with Police Department.) (Anticipate completing during first quarter of fiscal year 15-16.)
- City Charter Review (Joint project with the City Clerk's Office.) (We anticipate the City Council's Charter Review Subcommittee's recommendations will be presented to the City Council during the first quarter of fiscal year 15-16.)
- LAX (Our office will continue to oversee litigation and other issues regarding LAX, including, overflight concerns, Specific Plan expansion project, new and proposed development adjacent to LAX, and proposed transit facility.)
- Outreach and Education Program for Implementation of Ordinance Prohibiting Smoking in Multi-Family Housing. (Joint project with City Manager's Office and Community Development Department.) (Will continue to assist with outreach and education, including three additional community meetings with landlords, tenants and HOAs, which have been scheduled for June 25<sup>th</sup>, July 9<sup>th</sup> and July 23<sup>rd</sup> of 2015. Full implementation of the Ordinance will be complete by the end of fiscal year 15-16.)
- Visioning of Proposed Hospitality & Entertainment District Specific Plan (Assist the Community Development Department in evaluating pertinent legal issues involving signage component.)
- Amendments to the City's Tobacco Retailer Licensing Ordinance to Include E-Cigarettes (Joint project with the City Manager's Office and Finance Department.) (Per City Council direction on February 23, 2015, prepare amendments to the Tobacco Retailer Licensing Ordinance to require a license for the sale of electronic smoking devices (e-cigarettes) and prohibit the sale of e-cigarettes to minors.) (Anticipate bringing a proposed Ordinance to City Council during first quarter of fiscal year 15-16.)
- Municipal Fiber Network Project (Assist Information Technology Department with Project as needed.)



2015-16  
ADOPTED BUDGET

# CITY ATTORNEY

**RESP. MGR.: CAROL SCHWAB**

## **FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)**

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- Multi-Hazard Mitigation Plan (Assist Public Works Department as needed.)
- Implementation of New Stormwater Regulations (Assist Public Works Department as needed.)
- Monitoring Grant Opportunities (None available at this time. Will continue to monitor eCivis and other resources for available grant opportunities.)



2015-16  
ADOPTED BUDGET

# CITY ATTORNEY

10113100 – CITY ATTORNEY

RESP. MGR.: CAROL SCHWAB

## 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 EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,239,463	1,197,887	1,358,315	160,428	13.4%
Maint & Operations	661,342	797,083	827,444	30,361	3.8%
<b>Division Total</b>	<b>1,900,806</b>	<b>1,994,970</b>	<b>2,185,759</b>	<b>190,789</b>	<b>9.6%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

CITY ATTORNEY			101		10113100		
			GENERAL FUND		City Attorney		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
789,619	777,883	777,883	411100	Regular Salaries	864,888	87,005	11.2%
0	836	836	411310	Overtime-Regular	836	0	0.0%
20,162	19,802	19,802	431000	Deferred Compensation	19,592	-210	-1.1%
46,560	46,462	46,462	432000	Social Security	48,280	1,818	3.9%
128,130	137,220	137,220	433000	Retirement - Employer	168,211	30,991	22.6%
65,523	39,807	39,807	434000	Workers Compensation	36,051	-3,756	-9.4%
56,283	38,380	38,380	435000	Group Insurance	67,883	29,503	76.9%
3,835	3,746	3,746	435400	Retiree Health Savings	3,662	-84	-2.2%
53,227	54,683	54,683	435500	Retiree Insurance	60,000	5,317	9.7%
60,700	67,260	67,260	435600	Retiree Medical Prefunding	73,360	6,100	9.1%
315	313	313	436000	State Disability Insurance	294	-19	-6.1%
4,001	500	500	437000	Mgt Health Ben	2,200	1,700	340.0%
2,481	2,400	2,400	437500	Longevity Pay	6,075	3,675	153.1%
4,517	4,500	4,500	438000	Auto Allowance	3,375	-1,125	-25.0%
4,111	4,095	4,095	438500	Cell Phone Allowance	3,608	-487	-11.9%
<b>1,239,463</b>	<b>1,197,887</b>	<b>1,197,887</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,358,315</b>	<b>160,428</b>	<b>13.4%</b>
4,742	4,363	4,363	512100	Office Expense	4,363	0	0.0%
1,507	1,785	1,785	512400	Communications	1,540	-245	-13.7%
2,023	1,959	1,959	514100	Departmental Special Supplies	1,959	0	0.0%
17,157	12,865	12,865	514400	Legal-Suplmt & Pocket Part	12,865	0	0.0%
3,724	4,500	4,500	516100	Training & Education	4,500	0	0.0%
0	500	500	516600	Special Events & Meetings	500	0	0.0%
1,760	2,225	2,225	516700	Memberships & Dues	2,225	0	0.0%
320	670	670	517100	Subscriptions	670	0	0.0%
0	0	210	517850	Employee Recognition Events	210	0	0.0%
128	370	370	600200	R&M - Equipment	370	0	0.0%
34,588	50,000	50,000	611200	Legal Services - Personnel Gri	50,000	0	0.0%
159,054	455,000	461,000	611300	Legal Services - Land Use	515,000	54,000	11.7%
409,576	238,548	238,548	611600	Legal Services - Miscellaneous	216,868	-21,680	-9.1%
26,763	18,088	18,088	650300	Liability Reserve Charge	16,374	-1,714	-9.5%
<b>661,342</b>	<b>790,873</b>	<b>797,083</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>827,444</b>	<b>30,361</b>	<b>3.8%</b>
<b>1,900,806</b>	<b>1,988,760</b>	<b>1,994,970</b>	<b>Division Total</b>		<b>2,185,759</b>	<b>190,789</b>	<b>9.6%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

CITY ATTORNEY			309	30913400			
			RISK MANAGEMENT FUND		City Attorney - Risk Mgt		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
136,654	146,485	146,485	411100	Regular Salaries	141,704	-4,781	-3.3%
2,806	3,078	3,078	431000	Deferred Compensation	3,288	210	6.8%
6,973	7,721	7,721	432000	Social Security	8,469	748	9.7%
22,992	25,300	25,300	433000	Retirement - Employer	29,652	4,352	17.2%
0	0	0	435000	Group Insurance	16,131	16,131	0.0%
733	804	804	435400	Retiree Health Savings	888	84	10.4%
17,800	4,250	4,250	435600	Retiree Medical Prefunding	4,640	390	9.2%
148	161	161	436000	State Disability Insurance	151	-10	-6.2%
0	0	0	437000	Mgt Health Ben	300	300	0.0%
0	0	0	437500	Longevity Pay	2,025	2,025	0.0%
0	0	0	438000	Auto Allowance	1,125	1,125	0.0%
0	0	0	438500	Cell Phone Allowance	488	488	0.0%
188,105	187,799	187,799	Total	Personnel Services	208,861	21,062	11.2%
25,312	35,000	35,000	619800	Other Contractual Services	35,000	0	0.0%
407	750,000	750,000	660100	Liability Insurance Claims	750,000	0	0.0%
25,719	785,000	785,000	Total	Maint & Operations	785,000	0	0.0%
213,824	972,799	972,799	Division Total		993,861	21,062	2.2%

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# FINANCE

**RESP. MGR.: JEFF MUIR**

## 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 EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
14100	Finance Administration	1,007,778	943,338	1,229,200	285,862	30.3%
14200	General Accounting	608,870	621,675	655,242	33,567	5.4%
14300	Budget & Fin. Operations	955,988	982,948	1,127,624	144,676	14.7%
14400	Treasury	1,506,098	1,486,885	1,451,549	(35,336)	-2.4%
14500	Purchasing	768,987	713,822	595,016	(118,806)	-16.6%
<b>Fund Total</b>		<b>4,847,722</b>	<b>4,748,668</b>	<b>5,058,631</b>	<b>309,963</b>	<b>6.5%</b>
<i>310 – CENTRAL STORES FUND</i>						
14600	Central Stores	1,169,888	1,561,973	1,525,000	(36,973)	-2.4%
<b>Fund Total</b>		<b>1,169,888</b>	<b>1,561,973</b>	<b>1,525,000</b>	<b>(36,973)</b>	<b>-2.4%</b>
<b>Department Total</b>		<b>6,017,610</b>	<b>6,310,641</b>	<b>6,583,631</b>	<b>272,990</b>	<b>4.3%</b>



2015-16  
ADOPTED BUDGET

# FINANCE

RESP. MGR.: JEFF MUIR

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Committee on Permits & License	22,307	20,000	20,000	0	0.0%
Admin Citations	300	0	0	0	--
Stores Charges	1,134,873	1,600,000	1,500,000	(100,000)	-6.3%
Miscellaneous Revenue	2,442	0	0	0	--
Unidentified Revenue	4,284	0	0	0	--
General Revenues	4,853,404	4,690,641	5,063,631	210,227	4.5%
<b>Department Total</b>	<b>6,017,610</b>	<b>6,310,641</b>	<b>6,583,631</b>	<b>272,990</b>	<b>4.3%</b>

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>14100 Finance Administration</i>					
Administrative Secretary*	0.50	0.50	-	(0.50)	-100.0%
Asst. Chief Financial Officer	-	1.00	1.00	-	--
Associate Analyst*	-	-	0.50	0.50	100.0%
Chief Financial Officer	1.00	1.00	1.00	-	--
Sr. Financial Systems Analyst	1.00	1.00	1.00	-	--
Sr. Management Analyst **	-	-	1.00	1.00	100.0%
<b>Division Total</b>	<b>2.50</b>	<b>3.50</b>	<b>4.50</b>	<b>1.00</b>	<b>28.6%</b>

## *14200 General Accounting*

Accountant	1.00	1.00	1.00	-	--
Accountant II	1.00	1.00	1.00	-	--
Accounting Division Manager	1.00	1.00	1.00	-	--
Senior Accountant	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>--</b>





2015-16  
ADOPTED BUDGET

# FINANCE

RESP. MGR.: JEFF MUIR

REGULAR POSITIONS (cont'd)	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>14300 Budget &amp; Financial Operations</i>					
Account Clerk ***	0.95	0.95	-	(0.95)	-100.0%
Accountant II	1.00	1.00	1.00	-	--
Accounting Technician	1.00	1.00	1.00	-	--
Budget & Accounting Ops Manager	1.00	1.00	1.00	-	--
Budget Management Analyst	-	-	-	-	--
Sr. Management Analyst **	1.00	1.00	-	(1.00)	-100.0%
Payroll Technician	1.00	1.00	1.00	-	--
Senior Account Clerk ***	2.00	2.00	3.00	1.00	50.0%
<b>Division Total</b>	<b>7.95</b>	<b>7.95</b>	<b>7.00</b>	<b>(0.95)</b>	<b>-11.9%</b>
<i>14400 Treasury</i>					
Accountant	1.00	1.00	1.00	-	--
Accountant II	1.00	1.00	1.00	-	--
Accounting Technician	2.00	1.00	1.00	-	--
Administrative Secretary *	0.50	0.50	-	(0.50)	--
Associate Analyst*	-	1.00	1.50	0.50	50.0%
Business Tax Inspector	1.00	1.00	1.00	-	--
Treasury Division Manager	1.00	1.00	1.00	-	--
Senior Account Clerk ^	6.00	6.00	5.00	(1.00)	--
<b>Division Total</b>	<b>12.50</b>	<b>12.50</b>	<b>11.50</b>	<b>(1.00)</b>	<b>-8.0%</b>
<i>14500 Purchasing</i>					
Buyer	1.00	1.00	1.00	-	--
Procurement & Fin Svcs Mgr	1.00	-	-	-	--
Senior Account Clerk ^	-	-	1.00	1.00	100.0%
Warehouse Supervisor	1.00	1.00	1.00	-	--
Warehouse Worker/Delivery Driver	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>33.3%</b>
<b>Total Positions</b>	<b>30.95</b>	<b>30.95</b>	<b>31.00</b>	<b>0.05</b>	<b>0.2%</b>

\* Reclass one (1) Administrative Secretary position to Associate Analyst.

\*\* Transfer one (1) Sr. Management Analyst position from 10114300 – Budget & Finance Ops to 10114100 - Finance Administration

\*\*\* Reclass Regular Part-time Account Clerk (0.95) position to Full-time Sr. Account Clerk

^ Transfer one (1) Sr. Account Clerk position from 10114400 – Treasury to 10114500 - Purchasing



2015-16  
ADOPTED BUDGET

# FINANCE

RESP. MGR.: JEFF MUIR

CASUAL PT TIME HOURS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>14400 Treasury</i>					
Account Clerk	936	936	936	-	--
<b>Division Total</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>-</b>	<b>--</b>
<i>14500 Purchasing</i>					
Account Clerk	1,250	936	-	(936)	-100.0%
<b>Division Total</b>	<b>1,250</b>	<b>936</b>	<b>-</b>	<b>(936)</b>	<b>-100.0%</b>
<b>Total Hours</b>	<b>2,186</b>	<b>1,872</b>	<b>936</b>	<b>(936)</b>	<b>-50.0%</b>

\* *Eliminate Account Clerk Casual Part-time Hours in 14500 – Purchasing.*



# FINANCE

RESP. MGR.: JEFF MUIR

## FISCAL YEAR 2014-15 WORK PLANS

---

### ***Financial System Implementation***

- Continue implementation activities, including major version upgrade to 10.5. Finalize implementation of Munis applicant tracking module in conjunction with Human Resources. Analyze Munis timekeeping module for possible implementation after upgrade is complete. Implement CAFR Statement Builder. Provide user support and training. Continue to identify applications of the new system to improve business processes.

*Status: Upgrade to 10.5 completed. Applicant tracking module implementation currently on hold. Development of RFP for timekeeping system underway, with simultaneous review of Munis options. CAFR Statement Builder implementation pushed to next fiscal year.*

### ***Staffing of Finance Advisory Committee***

- Continued support of the FAC and their Work Plan. Significant staff time is required.

*Status: On-going item. Major items currently include budget benchmarking project and special event policy recommendations.*

### ***Refuse Billing System Upgrade***

- Upgrade of the current system used for billing of Commercial Refuse (RAMS) in conjunction with Public Works.

*Status: Go-live for upgraded system is March 2015.*

### ***Lockbox Payment Processing Implementation***

- Implement lockbox payment processing for high volume monthly invoices.

*Status: Implementation will occur by summer 2015.*

### ***Business Tax Auditing***

- After lockbox implementation, utilize existing staff for auditing of business tax filings.

*Status: To be implemented in Fiscal Year 2015-16.*

### ***Financial and Departmental Policies***

- Complete policies and procedures manual for Finance Department.

*Status: Delayed due to staff turnover. To be completed in Fiscal Year 2015-16.*

### ***Redevelopment Agency Wind-Down***

- Continued preparation of bi-annual ROPS documents, payment of enforceable obligations, and navigation of State and County issues.

*Status: On-going item.*



# FINANCE

**RESP. MGR.: JEFF MUIR**

## FISCAL YEAR 2015-16 WORK PLANS

---

### *Perform Mock IRS Audit of Payroll (Pending approval of one-time funding)*

- RFP and award contract for an audit of payroll practices and compliance with IRS guidelines.

### *Establish Contract City-wide Internal Audit Function (Pending approval of one-time and on-going funding)*

- RFP and award contract with a qualified audit firm to perform a City-wide fraud risk assessment (one-time) and internal audit services (on-going).

### *Financial System Implementation*

- Implementation of replacement for existing timekeeping software. Implement CAFR Statement Builder. Provide user support and training. Continue to identify applications of the new system to improve business processes.

### *Staffing of Finance Advisory Committee*

- Continued support of the FAC and their Work Plan. Significant staff time is required.

### *Lockbox Payment Processing Implementation*

- Implement lockbox payment processing for high volume monthly invoices.

### *Business Tax Auditing*

- After lockbox implementation, utilize existing staff for auditing of business tax filings.

### *Financial and Departmental Policies*

- Complete policies and procedures manual for Finance Department.

### *Redevelopment Agency Wind-Down*

- Continued preparation of bi-annual ROPS documents, payment of enforceable obligations, and navigation of State and County issues.



2015-16  
ADOPTED BUDGET

# FINANCE

10114100 – FINANCE ADMINISTRATION

RESP. MGR.: JEFF MUIR

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	615,928	568,634	790,507	221,873	39.0%
Maint & Operations	391,850	374,704	438,693	63,989	17.1%
<b>Division Total</b>	<b>1,007,778</b>	<b>943,338</b>	<b>1,229,200</b>	<b>285,862</b>	<b>30.3%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FINANCE			101 GENERAL FUND		10114100 Finance Administration		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
390,326	350,373	350,373	411100	Regular Salaries	512,005	161,632	46.1%
21	0	0	411310	Overtime-Regular	0	0	0.0%
9,090	8,917	8,917	431000	Deferred Compensation	8,839	-78	-0.9%
23,186	21,352	21,352	432000	Social Security	30,046	8,694	40.7%
61,998	62,321	62,321	433000	Retirement - Employer	100,366	38,045	61.0%
27,391	17,628	17,628	434000	Workers Compensation	16,737	-891	-5.1%
32,680	33,665	33,665	435000	Group Insurance	38,958	5,293	15.7%
1,841	1,673	1,673	435400	Retiree Health Savings	2,274	601	35.9%
34,277	35,196	35,196	435500	Retiree Insurance	40,000	4,804	13.6%
27,800	30,810	30,810	435600	Retiree Medical Prefunding	33,600	2,790	9.1%
234	139	139	436000	State Disability Insurance	122	-17	-12.2%
1,000	500	500	437000	Mgt Health Ben	1,500	1,000	200.0%
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>615,928</b>	<b>568,634</b>	<b>568,634</b>	<b>Total</b>	<b>Personnel Services</b>	<b>790,507</b>	<b>221,873</b>	<b>39.0%</b>
1,666	4,000	4,119	512100	Office Expense	4,000	-119	-2.9%
790	935	935	512400	Communications	810	-125	-13.4%
505	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
1,060	2,000	2,000	516100	Training & Education	2,000	0	0.0%
2,157	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
1,097	500	500	516600	Special Events & Meetings	500	0	0.0%
690	1,500	1,500	516700	Memberships & Dues	1,500	0	0.0%
0	0	926	517850	Employee Recognition Events	926	0	0.0%
0	100	100	518300	Auto Mileage Reimbursement	100	0	0.0%
63,070	69,000	79,661	610100	Audit Services	130,000	50,339	63.2%
214,966	130,000	141,215	619100	Fiscal Services	150,755	9,540	6.8%
6,408	15,000	27,172	619700	Micrographic Services	15,000	-12,172	-44.8%
88,253	78,000	103,569	619800	Other Contractual Services	120,500	16,931	16.3%
11,188	8,007	8,007	650300	Liability Reserve Charge	7,602	-405	-5.1%
<b>391,850</b>	<b>314,042</b>	<b>374,704</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>438,693</b>	<b>63,989</b>	<b>17.1%</b>
<b>1,007,778</b>	<b>882,676</b>	<b>943,338</b>	<b>Division Total</b>		<b>1,229,200</b>	<b>285,862</b>	<b>30.3%</b>



2015-16  
ADOPTED BUDGET

# FINANCE

10114200 – GENERAL ACCOUNTING

RESP. MGR.: IRIS KYM

## 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 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	589,575	603,550	637,734	34,184	5.7%
Maint & Operations	19,296	18,125	17,508	(617)	-3.4%
<b>Division Total</b>	<b>608,870</b>	<b>621,675</b>	<b>655,242</b>	<b>33,567</b>	<b>5.4%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FINANCE			101 GENERAL FUND		10114200 General Accounting		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
339,746	348,037	348,037	411100	Regular Salaries	368,030	19,993	5.7%
4,040	0	2,643	411200	Part-Time Salaries	0	-2,643	-100.0%
0	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
6,264	6,240	6,240	431000	Deferred Compensation	10,400	4,160	66.7%
25,219	26,585	26,585	432000	Social Security	28,243	1,658	6.2%
56,480	62,441	62,441	433000	Retirement - Employer	74,041	11,600	18.6%
28,948	17,846	17,846	434000	Workers Compensation	16,751	-1,095	-6.1%
39,589	41,795	41,795	435000	Group Insurance	39,595	-2,200	-5.3%
2,560	2,600	2,600	435400	Retiree Health Savings	2,600	0	0.0%
57,022	58,943	58,943	435500	Retiree Insurance	58,000	-943	-1.6%
27,700	30,690	30,690	435600	Retiree Medical Prefunding	33,470	2,780	9.1%
1,006	705	705	436000	State Disability Insurance	679	-26	-3.7%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
0	0	0	437500	Longevity Pay	900	900	0.0%
<b>589,575</b>	<b>600,907</b>	<b>603,550</b>	<b>Total</b>	<b>Personnel Services</b>	<b>637,734</b>	<b>34,184</b>	<b>5.7%</b>
2,899	3,000	3,000	512100	Office Expense	3,000	0	0.0%
0	1,500	1,500	512200	Printing and Binding	500	-1,000	-66.7%
143	170	170	512400	Communications	150	-20	-11.8%
1,275	1,000	1,100	514100	Departmental Special Supplies	1,500	400	36.4%
0	2,000	2,000	516100	Training & Education	1,000	-1,000	-50.0%
206	1,000	1,000	516500	Conferences & Conventions	1,000	0	0.0%
0	250	250	516700	Memberships & Dues	250	0	0.0%
2,949	1,000	1,000	619800	Other Contractual Services	2,500	1,500	150.0%
11,824	8,105	8,105	650300	Liability Reserve Charge	7,608	-497	-6.1%
<b>19,296</b>	<b>18,025</b>	<b>18,125</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>17,508</b>	<b>-617</b>	<b>-3.4%</b>
<b>608,870</b>	<b>618,932</b>	<b>621,675</b>	<b>Division Total</b>		<b>655,242</b>	<b>33,567</b>	<b>5.4%</b>





2015-16  
ADOPTED BUDGET

# FINANCE

10114300 – BUDGET & FINANCIAL OPERATIONS

RESP. MGR.: MARY NOLLER

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	927,588	953,663	1,070,756	117,093	12.3%
Maint & Operations	28,400	29,285	56,868	27,583	94.2%
<b>Division Total</b>	<b>955,988</b>	<b>982,948</b>	<b>1,127,624</b>	<b>144,676</b>	<b>14.7%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FINANCE			101		10114300		
			GENERAL FUND		Budget & Accounting Operations		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
560,479	575,143	575,143	411100	Regular Salaries	649,531	74,388	12.9%
301	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
10,440	10,400	10,400	431000	Deferred Compensation	10,400	0	0.0%
40,714	42,134	42,134	432000	Social Security	45,575	3,441	8.2%
93,513	105,053	105,053	433000	Retirement - Employer	129,709	24,656	23.5%
47,324	30,744	30,744	434000	Workers Compensation	27,473	-3,271	-10.6%
98,693	104,585	104,585	435000	Group Insurance	108,125	3,540	3.4%
5,020	5,200	5,200	435400	Retiree Health Savings	5,200	0	0.0%
22,220	22,810	22,810	435500	Retiree Insurance	25,000	2,190	9.6%
43,800	48,530	48,530	435600	Retiree Medical Prefunding	52,930	4,400	9.1%
1,676	1,639	1,639	436000	State Disability Insurance	1,588	-51	-3.1%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
2,409	2,400	2,400	437500	Longevity Pay	10,200	7,800	325.0%
<b>927,588</b>	<b>953,663</b>	<b>953,663</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,070,756</b>	<b>117,093</b>	<b>12.3%</b>
7,745	10,000	10,453	512100	Office Expense	10,000	-453	-4.3%
431	510	510	512400	Communications	440	-70	-13.7%
743	1,000	1,408	514100	Departmental Special Supplies	1,000	-408	-29.0%
0	1,000	1,000	516100	Training & Education	1,000	0	0.0%
0	1,250	1,250	516500	Conferences & Conventions	1,250	0	0.0%
150	500	500	516700	Memberships & Dues	500	0	0.0%
0	200	200	600200	R&M - Equipment	200	0	0.0%
0	0	0	619800	Other Contractual Services	30,000	30,000	0.0%
19,330	13,964	13,964	650300	Liability Reserve Charge	12,478	-1,486	-10.6%
<b>28,400</b>	<b>28,424</b>	<b>29,285</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>56,868</b>	<b>27,583</b>	<b>94.2%</b>
<b>955,988</b>	<b>982,087</b>	<b>982,948</b>	<b>Division Total</b>		<b>1,127,624</b>	<b>144,676</b>	<b>14.7%</b>



2015-16  
ADOPTED BUDGET

# FINANCE

10114400 – REVENUE ADMINISTRATION

RESP. MGR.: NAGAM RAO

## 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 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,337,488	1,335,319	1,310,852	(24,467)	-1.8%
Maint & Operations	168,611	151,566	140,697	(10,869)	-7.2%
<b>Division Total</b>	<b>1,506,098</b>	<b>1,486,885</b>	<b>1,451,549</b>	<b>(35,336)</b>	<b>-2.4%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FINANCE			101 GENERAL FUND		10114400 Treasury		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
769,138	757,901	757,901	411100	Regular Salaries	740,577	-17,324	-2.3%
11,667	14,514	14,514	411200	Part-Time Salaries	16,349	1,835	12.6%
53	4,840	4,840	411310	Overtime-Regular	4,840	0	0.0%
14,214	13,963	13,963	431000	Deferred Compensation	14,041	78	0.6%
58,199	58,375	58,375	432000	Social Security	56,048	-2,327	-4.0%
130,747	145,630	145,630	433000	Retirement - Employer	152,271	6,641	4.6%
67,637	41,363	41,363	434000	Workers Compensation	36,897	-4,466	-10.8%
121,891	125,560	125,560	435000	Group Insurance	100,128	-25,432	-20.3%
7,294	7,427	7,427	435400	Retiree Health Savings	6,826	-601	-8.1%
87,285	89,910	89,910	435500	Retiree Insurance	95,000	5,090	5.7%
64,700	71,690	71,690	435600	Retiree Medical Prefunding	78,190	6,500	9.1%
2,965	2,946	2,946	436000	State Disability Insurance	2,485	-461	-15.6%
1,000	500	500	437000	Mgt Health Ben	500	0	0.0%
0	0	0	437500	Longevity Pay	6,000	6,000	0.0%
700	700	700	440000	Uniform Allowance	700	0	0.0%
<b>1,337,488</b>	<b>1,335,319</b>	<b>1,335,319</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,310,852</b>	<b>-24,467</b>	<b>-1.8%</b>
12,986	10,000	10,000	512100	Office Expense	10,000	0	0.0%
1,793	2,125	2,125	512400	Communications	1,830	-295	-13.9%
1,211	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
90	2,000	2,000	516100	Training & Education	2,000	0	0.0%
757	1,000	1,000	516500	Conferences & Conventions	1,000	0	0.0%
0	250	250	516600	Special Events & Meetings	250	0	0.0%
85	250	250	516700	Memberships & Dues	250	0	0.0%
256	400	400	600200	R&M - Equipment	400	0	0.0%
1,283	2,000	2,000	600800	Equip Maint Expenses	2,000	0	0.0%
5,263	3,201	3,201	605400	Amortization of Equipment	79	-3,122	-97.5%
84,680	96,000	102,504	610100	Audit Services	96,000	-6,504	-6.3%
32,580	7,050	7,050	619800	Other Contractual Services	8,130	1,080	15.3%
27,626	18,786	18,786	650300	Liability Reserve Charge	16,758	-2,028	-10.8%
<b>168,611</b>	<b>145,062</b>	<b>151,566</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>140,697</b>	<b>-10,869</b>	<b>-7.2%</b>
<b>1,506,098</b>	<b>1,480,381</b>	<b>1,486,885</b>	<b>Division Total</b>		<b>1,451,549</b>	<b>-35,336</b>	<b>-2.4%</b>



2015-16  
ADOPTED BUDGET

# FINANCE

10114500 – PURCHASING

RESP. MGR.: JEFF MUIR

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	672,238	618,839	498,903	(119,936)	-19.4%
Maint & Operations	96,749	94,983	96,113	1,130	1.2%
<b>Division Total</b>	<b>768,987</b>	<b>713,822</b>	<b>595,016</b>	<b>(118,806)</b>	<b>-16.6%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FINANCE			101 GENERAL FUND		10114500 Purchasing		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
356,318	328,466	353,414	411100	Regular Salaries	273,124	-80,290	-22.7%
12,754	17,808	17,808	411200	Part-Time Salaries	0	-17,808	-100.0%
11,646	4,570	4,570	411310	Overtime-Regular	4,570	0	0.0%
31,826	0	0	411700	Contract Labor	0	0	0.0%
6,163	6,438	6,438	431000	Deferred Compensation	2,080	-4,358	-67.7%
28,785	25,473	25,473	432000	Social Security	20,675	-4,798	-18.8%
59,490	62,255	62,255	433000	Retirement - Employer	55,742	-6,513	-10.5%
28,456	17,636	17,636	434000	Workers Compensation	17,732	96	0.5%
77,186	68,475	68,475	435000	Group Insurance	52,790	-15,685	-22.9%
2,991	2,723	2,723	435400	Retiree Health Savings	2,600	-123	-4.5%
12,625	13,193	13,193	435500	Retiree Insurance	13,000	-193	-1.5%
38,900	43,100	43,100	435600	Retiree Medical Prefunding	47,010	3,910	9.1%
1,142	978	978	436000	State Disability Insurance	1,130	152	15.5%
500	500	500	437000	Mgt Health Ben	0	-500	-100.0%
0	0	0	437500	Longevity Pay	7,800	7,800	0.0%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
2,803	1,510	1,626	440000	Uniform Allowance	0	-1,626	-100.0%
<b>672,238</b>	<b>593,775</b>	<b>618,839</b>	<b>Total</b>	<b>Personnel Services</b>	<b>498,903</b>	<b>-119,936</b>	<b>-19.4%</b>
5,869	5,000	5,000	512100	Office Expense	5,000	0	0.0%
2,082	2,465	2,465	512400	Communications	2,125	-340	-13.8%
1,600	4,000	4,119	514100	Departmental Special Supplies	4,000	-119	-2.9%
26	750	750	516100	Training & Education	750	0	0.0%
68	1,000	1,000	516500	Conferences & Conventions	1,000	0	0.0%
25	500	500	516700	Memberships & Dues	500	0	0.0%
0	0	0	550110	Uniforms	2,000	2,000	0.0%
7,190	5,500	5,500	600800	Equip Maint Expenses	5,500	0	0.0%
2,905	2,278	2,278	605400	Amortization of Equipment	1,823	-455	-20.0%
65,361	65,361	65,361	605500	Rental of Building	65,361	0	0.0%
11,623	8,010	8,010	650300	Liability Reserve Charge	8,054	44	0.5%
<b>96,749</b>	<b>94,864</b>	<b>94,983</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>96,113</b>	<b>1,130</b>	<b>1.2%</b>
<b>768,987</b>	<b>688,639</b>	<b>713,822</b>	<b>Division Total</b>		<b>595,016</b>	<b>-118,806</b>	<b>-16.6%</b>



2015-16  
ADOPTED BUDGET

# FINANCE

31014600 – CENTRAL STORES

RESP. MGR.: JEFF MUIR

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	1,169,888	1,561,973	1,525,000	(36,973)	-2.4%
<b>Division Total</b>	<b>1,169,888</b>	<b>1,561,973</b>	<b>1,525,000</b>	<b>(36,973)</b>	<b>-2.4%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FINANCE			310		31014600		
			STORES FUND		Central Stores		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
597	0	0	600100	R&M - Building	0	0	0.0%
1,169,291	1,500,000	1,561,973	600900	Central Stores	1,525,000	-36,973	-2.4%
<b>1,169,888</b>	<b>1,500,000</b>	<b>1,561,973</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>1,525,000</b>	<b>-36,973</b>	<b>-2.4%</b>
<b>1,169,888</b>	<b>1,500,000</b>	<b>1,561,973</b>	<b>Division Total</b>		<b>1,525,000</b>	<b>-36,973</b>	<b>-2.4%</b>





2015-16  
ADOPTED BUDGET

# HUMAN RESOURCES

RESP. MGR.: SERENA WRIGHT

## DEPARTMENT MISSION

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

## DEPARTMENT DESCRIPTION

The Culver City Human Resources Department is responsible for effectively administering the City's comprehensive Human Resource programs, including recruitment, testing, classification, compensation, benefits, training, Civil Service Rule administration, negotiation and contract administration, memoranda of understanding, compliance with laws, rules, regulations and council policies, oversight of Risk Management, and for providing administrative support to the City Manager, City Council and Civil Service Commission.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
22100	Human Resources	1,134,826	1,141,174	1,149,128	7,954	0.7%
	<b>Fund Total</b>	<b>1,134,826</b>	<b>1,141,174</b>	<b>1,149,128</b>	<b>7,954</b>	<b>0.7%</b>
22200	Risk Management	663,286	706,119	706,147	28	0.0%
22210	Employee Disability (IOD)	223,509	513,851	511,629	(2,222)	-0.4%
22220	Premium/Claims	5,627,388	4,660,000	4,660,000	0	0.0%
	<b>Fund Total</b>	<b>6,514,184</b>	<b>5,879,970</b>	<b>5,877,776</b>	<b>(2,194)</b>	<b>0.0%</b>
	<b>Department Total</b>	<b>7,649,010</b>	<b>7,021,144</b>	<b>7,026,904</b>	<b>5,760</b>	<b>0.0%</b>


 2015-16  
ADOPTED BUDGET

# HUMAN RESOURCES

**RESP. MGR.: SERENA WRIGHT**

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Workers Comp Reserve Fees	6,750,604	4,275,000	4,275,000	0	0.0%
Property Insurance Fees	626,443	800,000	800,000	0	0.0%
Interest Income	17,886	28,000	19,400	(8,600)	-30.7%
Miscellaneous Revenue	16,880	0	0	0	--
General Revenues	236,663	1,918,144	1,932,504	14,360	0.7%
<b>Department Total</b>	<b>7,649,010</b>	<b>7,021,144</b>	<b>7,026,904</b>	<b>5,760</b>	<b>0.0%</b>

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>22100 Human Resources</i>					
Human Resources Analyst	2.00	2.00	2.00	-	--
Human Resources Director	0.75	0.75	0.75	-	--
Human Resources Associate/Conf	2.00	2.00	2.00	-	--
Human Resources Tech/Conf	1.00	1.00	1.00	-	--
Secretary/Conf	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>-</b>	<b>--</b>
<i>22200 Risk Management</i>					
Human Resources Director	0.25	0.25	0.25	-	--
Claims and Safety Coordinator	1.00	1.00	1.00	-	--
Claims and Safety Technician	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>--</b>



# HUMAN RESOURCES

RESP. MGR.: SERENA WRIGHT

## FISCAL YEAR 2014-15 WORK PLANS

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### Civil Service Commission

Continue to support the Civil Service Commission in their role in overseeing and administering the Civil Service Rules. Review and update the Civil Service Rules as appropriate.

*Status: The Commission began its review of the Civil Service Rules in September 2014. It is anticipated that a recommendation of changes will be coming to the City Council for approval and adoption in June 2015.*

### Contract Negotiations

Human Resources will support the City Manager's Office in negotiations for successor Memorandum of Understanding with the following recognized bargaining units:

- a. Culver City Employees' Association – contract will expire on June 30, 2014

*Status: Completed*

- b. Culver City Management Group – contract will expire on June 30, 2014

*Status: Completed*

- c. Culver City Police Officers' Association – contract will expire on June 30, 2014

*Status: Completed*

- d. Culver City Firefighters Association – contract will expire on December 31, 2014

*Status: In progress*

- e. Culver City Fire Management Group – contract will expire on December 31, 2014

*Status: Completed*

### Risk Management

Continue to evaluate cost effective measures that reduce risk and financial losses to the City. Conduct quarterly meetings with safety committee to identify and discuss safety related issues. Continue to develop employee wellness program to increase employee awareness of healthy living.



# HUMAN RESOURCES

RESP. MGR.: SERENA WRIGHT

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

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*Status: Continuing and ongoing*

80 mandatory OSHA required training sessions have been conducted. This includes training for all sworn police officers and other City staff on CPR/First Aid/AED and blood borne pathogens. Additional safety classes have been added to the training program. The Injury Illness Prevention Program (IIPP) manual has been updated and will be incorporated into New Employee Orientation. Further improvements have been made to the worker's compensation program that mitigate financial losses to the City and are more responsive to injured employees (i.e. changes to the interactive accommodations process and modified duty program).

### Salary Study

Facilitate and provide oversight of a city-wide salary survey.

*Status: The comprehensive salary study was completed for 97 benchmark classifications and implemented.*

### Student Work Program

Establish a partnership with local schools to develop a program which promotes public sector employment and exposes students to a variety of career paths while potentially earning school credit.

*Status: In development*

### Succession Planning

Develop and implement organizational strategy to address potential workforce gap. Offer job-related training and mentoring to employees to prepare them for promotional opportunities. Work with local high school to establish a volunteer work program to assist in creating an awareness and interest in local government careers.

*Status: In development*

### Training and Development

Continue to provide internal and external training opportunities to City employees.

*Status: Continuing and ongoing*



# HUMAN RESOURCES

RESP. MGR.: SERENA WRIGHT

## FISCAL YEAR 2015-16 WORK PLANS

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### **Contract Negotiations**

Human Resources will support the City Manager's Office in negotiations for successor Memorandum of Understanding with the following recognized bargaining units:

- a. Culver City Police Management Group – contract will expire on December 31, 2015

### **Employee Wellness Program**

Develop an ongoing program to educate and motivate City employees to live a healthy lifestyle.

### **Student Work Program**

Establish a partnership with local schools to develop a program which promotes public sector employment and exposes students to a variety of career paths while potentially earning school credit.

### **Succession Planning**

Develop and implement organizational strategy to address potential workforce gap. Offer job-related training and mentoring to employees to prepare them for promotional opportunities.

### **Training and Development**

Provide mandatory and discretionary training opportunities to City employees that will enhance professional and personal development.

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2015-16  
ADOPTED BUDGET

# HUMAN RESOURCES

10122100 – HUMAN RESOURCES

RESP. MGR.: SERENA WRIGHT

## DIVISION MISSION

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

## DIVISION DESCRIPTION

The Culver City Human Resources Department is responsible for effectively administering the City's comprehensive Human Resource programs, including recruitment, testing, classification, compensation, benefits, training, Civil Service Rule administration, negotiation and contract administration, memoranda of understanding, compliance with laws, rules, regulations and council policies, and for providing administrative support to the City Manager, City Council and Civil Service Commission.

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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	957,671	998,401	1,023,979	25,578	2.6%
Maint & Operations	177,154	142,773	125,149	(17,624)	-12.3%
<b>Division Total</b>	<b>1,134,826</b>	<b>1,141,174</b>	<b>1,149,128</b>	<b>7,954</b>	<b>0.7%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>HUMAN RESOURCES</b>			<b>101 GENERAL FUND</b>		<b>10122100 Human Resources</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
593,947	629,195	629,195	411100	Regular Salaries	610,781	-18,414	-2.9%
13,709	11,469	11,469	431000	Deferred Compensation	15,597	4,128	36.0%
38,507	40,681	40,681	432000	Social Security	39,791	-890	-2.2%
93,531	111,517	111,517	433000	Retirement - Employer	121,909	10,392	9.3%
23,976	18,930	18,930	434000	Workers Compensation	18,448	-482	-2.5%
95,155	83,610	83,610	435000	Group Insurance	101,207	17,597	21.0%
4,097	3,742	3,742	435400	Retiree Health Savings	4,384	642	17.2%
36,764	36,469	36,469	435500	Retiree Insurance	45,000	8,531	23.4%
48,000	53,190	53,190	435600	Retiree Medical Prefunding	58,010	4,820	9.1%
1,301	1,338	1,338	436000	State Disability Insurance	1,132	-206	-15.4%
2,000	1,000	1,000	437000	Mgt Health Ben	1,375	375	37.5%
600	1,200	1,200	437500	Longevity Pay	1,800	600	50.0%
4,517	4,500	4,500	438000	Auto Allowance	3,375	-1,125	-25.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,170	-390	-25.0%
<b>957,671</b>	<b>998,401</b>	<b>998,401</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,023,979</b>	<b>25,578</b>	<b>2.6%</b>
2,870	4,000	4,004	512100	Office Expense	4,000	-4	-0.1%
1,939	2,295	2,295	512400	Communications	1,980	-315	-13.7%
2,900	4,000	4,043	514100	Departmental Special Supplies	4,000	-43	-1.1%
0	0	0	514160	Employee Wellness Supplies	7,000	7,000	0.0%
1,336	7,000	12,000	516100	Training & Education	8,520	-3,480	-29.0%
1,576	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
(12)	0	0	516600	Special Events & Meetings	30,000	30,000	0.0%
350	1,080	1,080	516700	Memberships & Dues	1,080	0	0.0%
6,024	5,096	7,266	517000	City Commission Expenses	5,096	-2,170	-29.9%
0	300	300	517100	Subscriptions	300	0	0.0%
5,040	6,000	6,000	517300	Advertising and Public Relatio	6,000	0	0.0%
0	0	270	517850	Employee Recognition Events	270	0	0.0%
0	414	414	518300	Auto Mileage Reimbursement	414	0	0.0%
128	110	110	600200	R&M - Equipment	110	0	0.0%
42,792	25,000	51,374	610300	Personnel Services	25,000	-26,374	-51.3%
74,618	20,000	24,519	611200	Legal Services - Personnel Gri	20,000	-4,519	-18.4%
27,800	0	17,500	619800	Other Contractual Services	0	-17,500	-100.0%
9,793	8,598	8,598	650300	Liability Reserve Charge	8,379	-219	-2.5%
<b>177,154</b>	<b>86,893</b>	<b>142,773</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>125,149</b>	<b>-17,624</b>	<b>-12.3%</b>
<b>1,134,826</b>	<b>1,085,294</b>	<b>1,141,174</b>	<b>Division Total</b>		<b>1,149,128</b>	<b>7,954</b>	<b>0.7%</b>





# HUMAN RESOURCES

30922200 – RISK MANAGEMENT

RESP. MGR.: SERENA WRIGHT

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	328,698	310,710	317,340	6,630	2.1%
Maint & Operations	334,588	395,409	388,807	(6,602)	-1.7%
<b>Division Total</b>	<b>663,286</b>	<b>706,119</b>	<b>706,147</b>	<b>28</b>	<b>0.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

HUMAN RESOURCES			309		30922200		
RISK MANAGEMENT FUND					Risk Management		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
193,394	193,165	193,165	411100	Regular Salaries	192,336	-829	-0.4%
6,131	6,211	6,211	431000	Deferred Compensation	6,243	32	0.5%
13,964	13,892	13,892	432000	Social Security	13,974	82	0.6%
32,587	34,408	34,408	433000	Retirement - Employer	39,678	5,270	15.3%
8,185	6,760	6,760	434000	Workers Compensation	5,664	-1,096	-16.2%
15,782	16,260	16,260	435000	Group Insurance	18,844	2,584	15.9%
1,448	1,458	1,458	435400	Retiree Health Savings	1,466	8	0.5%
30,387	31,602	31,602	435500	Retiree Insurance	30,000	-1,602	-5.1%
26,100	6,250	6,250	435600	Retiree Medical Prefunding	6,820	570	9.1%
220	204	204	436000	State Disability Insurance	175	-29	-14.2%
500	500	500	437000	Mgt Health Ben	625	125	25.0%
0	0	0	438000	Auto Allowance	1,125	1,125	0.0%
0	0	0	438500	Cell Phone Allowance	390	390	0.0%
328,698	310,710	310,710	Total	Personnel Services	317,340	6,630	2.1%
0	1,500	1,500	512100	Office Expense	1,500	0	0.0%
431	510	510	512400	Communications	440	-70	-13.7%
127	4,400	4,400	513000	Utilities	4,400	0	0.0%
3,038	32,000	17,703	514100	Departmental Special Supplies	32,000	14,297	80.8%
3,234	4,620	4,620	516100	Training & Education	4,620	0	0.0%
0	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
25	150	150	516600	Special Events & Meetings	150	0	0.0%
100	1,325	1,325	516700	Memberships & Dues	1,325	0	0.0%
0	3,300	3,300	517100	Subscriptions	3,300	0	0.0%
25	500	500	518300	Auto Mileage Reimbursement	500	0	0.0%
0	0	17,500	611200	Legal Services - Personnel Gri	0	-17,500	-100.0%
22,484	20,000	20,115	614100	Medical Services	25,000	4,885	24.3%
6,000	6,000	9,533	619600	Drug Testing Program	10,000	467	4.9%
295,263	309,000	308,183	619800	Other Contractual Services	300,000	-8,183	-2.7%
3,343	3,070	3,070	650300	Liability Reserve Charge	2,572	-498	-16.2%
518	0	0	665100	Depreciation	0	0	0.0%
334,588	389,375	395,409	Total	Maint & Operations	388,807	-6,602	-1.7%
663,286	700,085	706,119	Division Total		706,147	28	0.0%



2015-16  
ADOPTED BUDGET

# HUMAN RESOURCES

30922210 – EMPLOYEE DISABILITY (IOD)

RESP. MGR.: SERENA WRIGHT

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	217,100	508,338	506,635	(1,703)	-0.3%
Maint & Operations	6,409	5,513	4,994	(519)	-9.4%
<b>Division Total</b>	<b>223,509</b>	<b>513,851</b>	<b>511,629</b>	<b>(2,222)</b>	<b>-0.4%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>HUMAN RESOURCES</b>			<b>309</b>		<b>30922210</b>		
			<b>RISK MANAGEMENT FUND</b>		<b>Employee Disability (IOD)</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
115,822	375,000	375,000	411100	Regular Salaries	375,000	0	0.0%
120	5,000	5,000	411310	Overtime-Regular	5,000	0	0.0%
1,605	4,050	4,050	431000	Deferred Compensation	4,050	0	0.0%
6,582	0	0	432000	Social Security	0	0	0.0%
16,407	95,000	95,000	433000	Retirement - Employer	95,000	0	0.0%
601	0	0	433500	Retirement - Employee	0	0	0.0%
15,692	12,138	12,138	434000	Workers Compensation	10,995	-1,143	-9.4%
9,401	0	0	435000	Group Insurance	0	0	0.0%
1,031	0	0	435400	Retiree Health Savings	0	0	0.0%
49,300	12,000	12,000	435600	Retiree Medical Prefunding	13,090	1,090	9.1%
463	500	500	436000	State Disability Insurance	500	0	0.0%
77	4,650	4,650	440000	Uniform Allowance	3,000	-1,650	-35.5%
<b>217,100</b>	<b>508,338</b>	<b>508,338</b>	<b>Total</b>	<b>Personnel Services</b>	<b>506,635</b>	<b>-1,703</b>	<b>-0.3%</b>
6,409	5,513	5,513	650300	Liability Reserve Charge	4,994	-519	-9.4%
<b>6,409</b>	<b>5,513</b>	<b>5,513</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>4,994</b>	<b>-519</b>	<b>-9.4%</b>
<b>223,509</b>	<b>513,851</b>	<b>513,851</b>	<b>Division Total</b>		<b>511,629</b>	<b>-2,222</b>	<b>-0.4%</b>



2015-16  
ADOPTED BUDGET

# HUMAN RESOURCES

30922220 – PREMIUMS/CLAIMS

RESP. MGR.: SERENA WRIGHT

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	5,627,388	4,660,000	4,660,000	0	0.0%
<b>Division Total</b>	<b>5,627,388</b>	<b>4,660,000</b>	<b>4,660,000</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>HUMAN RESOURCES</b>			<b>309</b>		<b>30922220</b>		
			<b>RISK MANAGEMENT FUND</b>		<b>Premium/Claims</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
712,926	460,000	460,000	650100	Insurance Premiums - Liability	460,000	0	0.0%
681,202	885,000	885,000	650200	Insurance Premiums - Other	885,000	0	0.0%
291,899	215,000	215,000	650400	Workers Comp Ins Premiums	215,000	0	0.0%
1,546,722	0	0	660100	Liability Insurance Claims	0	0	0.0%
2,332,250	3,000,000	3,000,000	660200	Workers Comp Ins Claims	3,000,000	0	0.0%
62,390	100,000	100,000	660300	Unemployment Insurance Claims	100,000	0	0.0%
<b>5,627,388</b>	<b>4,660,000</b>	<b>4,660,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>4,660,000</b>	<b>0</b>	<b>0.0%</b>
<b>5,627,388</b>	<b>4,660,000</b>	<b>4,660,000</b>	<b>Division Total</b>		<b>4,660,000</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

HUMAN RESOURCES			309		30922230		
			RISK MANAGEMENT FUND		Claims - Accrued		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
(842,081)	0	0	660100	Liability Insurance Claims	0	0	0.0%
(1,758,588)	0	0	660200	Workers Comp Ins Claims	0	0	0.0%
(2,600,669)	0	0	Total	Maint & Operations	0	0	0.0%
(2,600,669)	0	0	Division Total		0	0	0.0%

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# INFORMATION TECHNOLOGY

**RESP. MGR.: MICHELE WILLIAMS**

## DEPARTMENT MISSION

To provide technology services that enhance the productivity of City departments, facilitate collaboration for effective decision making, and enable information access to the public for more effective government transparency.

## DEPARTMENT DESCRIPTION

Information Technology is responsible for providing centralized information processing, telecommunications, and network services to all departments and divisions within the City. Information Technology provides project management, systems planning, design, and programming support for the enhancement of existing systems, as well as for the development and implementation of new systems. Support services include: system analysis, application development, hardware maintenance, and training, and as they serve to increase employee productivity. Graphic Services provides custom printing support, fax and copier support, and mail services.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
24100	Information Technology	2,660,179	3,063,910	3,283,027	219,117	7.2%
24200	Graphic Services	311,591	310,732	341,771	31,039	10.0%
<b>Fund Total</b>		<b>2,971,770</b>	<b>3,374,642</b>	<b>3,624,798</b>	<b>250,156</b>	<b>7.4%</b>
<i>307 – EQUIPMENT REPLACEMENT FUND</i>						
24100	Information Technology	159,857	305,216	165,000	(140,216)	-45.9%
<b>Fund Total</b>		<b>159,857</b>	<b>305,216</b>	<b>165,000</b>	<b>(140,216)</b>	<b>-45.9%</b>
<i>412 – BUILDING SURCHARGE FUND</i>						
24100	Information Technology	73,223	361,106	104,928	(256,178)	-70.9%
<b>Fund Total</b>		<b>73,223</b>	<b>361,106</b>	<b>104,928</b>	<b>(256,178)</b>	<b>-70.9%</b>
<b>Department Total</b>		<b>3,204,850</b>	<b>4,040,965</b>	<b>3,894,726</b>	<b>(146,239)</b>	<b>-3.6%</b>



# INFORMATION TECHNOLOGY

**RESP. MGR.: MICHELE WILLIAMS**

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>24100 Information Technology</i>					
Chief Information Officer	1.00	1.00	1.00	-	--
Computer Programmer*	1.00	1.00	-	(1.00)	-100.0%
GIS Analyst	1.00	1.00	1.00	-	--
Information Systems Analyst	1.00	1.50	1.50	-	--
Information Tech Analyst	1.00	1.00	1.00	-	--
Network Admin	2.00	2.00	2.00	-	--
Service Desk Technician	2.00	2.00	2.00	-	--
Sr. Computer Program Analyst*	1.00	0.80	1.60	0.80	100.0%
Tech. Services Manager/Ex	1.00	1.00	1.00	-	--
Telecommunications Analyst	1.00	1.00	1.00	-	--
Webmaster	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>13.00</b>	<b>13.30</b>	<b>13.10</b>	<b>(0.20)</b>	<b>-1.50%</b>
<i>24100 Information Technology (Fund 412)</i>					
Sr. Computer Program Analyst*	-	0.20	0.40	0.20	100.0%
<b>Division Total</b>	<b>-</b>	<b>0.20</b>	<b>0.40</b>	<b>0.20</b>	<b>100.0%</b>
<i>24200 Graphic Services</i>					
Graphic Services Supervisor	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>14.00</b>	<b>14.50</b>	<b>14.50</b>	<b>-</b>	<b>--</b>

\* Reclass one (1) Computer Programmer position to Sr. Computer Programmer, and transfer 20% of position to Division 41224100.



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

CASUAL PT TIME HOURS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>24100 Information Technology</i>					
Administrative Intern/Ex	750	750	750	-	--
GIS Intern/Ex	750	750	750	-	--
<b>Division Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>--</b>
<b>Total Hours</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>--</b>



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2014-15 WORK PLANS

### *IT Strategic Direction*

- Continue to assess and define strategic direction by evaluating emerging technologies including cloud services (Software as a Service) for software applications, Email hosting, and online backup/recovery.

*Status: Purchased licensing for Office 365 (E-Mail and Applications in the Cloud), in the process of selecting a migration vendor. Implementation is scheduled to begin in early FY 15-16.*

*Researching Cloud based backup solutions. Pilot project and testing to begin in last quarter of FY 14-15. Larger scale and production use expected to begin in FY 15-16.*

*Implementing Cloud based W-Fi controllers for Granicus Council Chamber project and other areas where appropriate.*

### *CRM Enhancements & Website Redesign*

- Continue to redesign and launch a new City website with enhanced navigation, additional online services and CRM updates.

*Status: The project to redesign the City's website was initiated. The consultant, Vision Internet is assisting staff with developing the content strategy. After this is complete, the team will focus on the graphical redesign of the website. The new design will also incorporate a fully responsive mobile version of the website. The new website is scheduled to launch in Fall 2015.*

### *Permitting Software Upgrade*

- Complete upgrade of the City's Permitting System to include workflow, expanded online permitting, remote inspections, and interface to GIS.

*Status: Project activity has been on hold for the last few months as staff has been negotiating a contract directly with the consultant. Previously, the City was subcontracting with the consultant through the software vendor. As of March, a contract was executed with Woolpert (implementation consultant). Staff anticipates going live with Phase I of this effort in July 2015. Current project status includes, completion of software configuration for 26 permit record types. Completed initial run of system data conversion that includes permit activity from 1992 to present. Staff from the responsible divisions will continue testing the data conversion. Identified issues will be addressed as prioritized.*

### *Technology Support*

- Continue to provide technical support to city departments on the use of software and hardware where appropriate. Continue the citywide training program to enhance the technical skills of city employees. Proactively work with all city departments to analyze areas where technology can be implemented to enhance productivity and to leverage existing software solutions.



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

*Status: The IT Department is currently providing technical support and/or project management services to City Departments for the following projects:*

- City Clerk – Granicus Agenda Automation and Web streaming of Meetings
- Council Chambers – Audio Visual System Upgrade
- Finance - Open Data portal
- Finance/Public Works Sanitation – Upgrade of Refuse Billing System
- Police – In Car Video Wireless Infrastructure

### **Technology Enhancement & Replacements**

- Second year deployment of replacement PC's. Replace one-third of the City's obsolete PC inventory which equals approximately 137 workstations.

*Status: Approval request to purchase hardware will be presented was approved by Council in May and deployment of the workstations is scheduled to begin in June.*

- Support Public Safety with replacing the Mobile Data Computers (MDCs) that are used in the Fire and Police response vehicles.

*Status: IT Staff provided technical advisory support during the procurement process which was led by the Finance Department.*

### **WiFi Evaluation & Deployment**

- Audit and update WiFi systems at City Hall and the Downtown corridor. Evaluate coverage within City Hall and provide coverage to conference rooms and meeting areas. Evaluate providing WiFi access to public locations including Veterans Memorial Building and Senior Center.

*Status: Provided WiFi access at City Hall and continue to service the Downtown corridor. Worked with Time Warner Cable (TWC) to deploy WiFi at Fire Station #1 and Veteran's auditorium, Veteran's Park, and the Plunge (pool deck area). In discussion with TWC to potentially add additional coverage at the Senior Center. Will continue to evaluate the City's deployment of wireless infrastructure.*

### **IT Support to Transportation Department**

- Cross training of staff on hardware and software. Migration to new and replacement hardware, software and services including GIS and statistical analysis. Assisting in evaluating new technologies to be implemented to enhance bus operations.

*Status: Worked with Transportation to implement updates to the Fleet Management system, Bus CAD/AVL system, and fuel dispensing software. Deployed a new virtual server infrastructure to support the CAD/AVL system.*



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

*Working with Transportation on the planning for integration of the CAD/AVL system with smart traffic signals (signal priority system) and enhanced bus arrival notification system.*

*In discussions with Transportation on updating pump control and fuel dispensing technology.*

### **Geographical Information Systems (GIS) Support**

- In collaboration with the Community Development Department develop online interactive maps with rich content (photos, video and audio) that will display for the public current commercial development projects that are in progress throughout the City.

*Status: Project complete – Deployed an interactive map for current commercial development throughout the City. The user is able to view a picture of the project and obtain a summary level status.*

### **Municipal Fiber Network Project**

- Explore opportunities for deploying the Proposed Fiber Network Feasibility Plan that will create a city-owned fiber network to provide city businesses and the Culver City school district with high speed Internet services.

*Status: Working with consultant to develop a network design for the backbone of the system that would provide access to the proposed business areas. Also in the process of analyzing potential revenue and expenditure models. Next steps include preparing to a detailed project plan that will be presented to City Council for approval.*

### **City Council Audio Visual (AV) Enhancements**

- Evaluate all components of the audiovisual (microphones, cameras, lighting, electrical wiring, meeting playback systems, etc.) and voting systems in the City Council Chambers. After completing the evaluation, recommendations will be made to upgrade, replace, and integrate relevant components resulting in a streamlined solution that will support live broadcast and associated post-meeting processing of council/board/commission meetings.

*Status: The IT Department in partnership with the City Manager's Office, City Clerk, and Public Works Departments are updating and replacing audio visual components (lighting, audio, and video) in the City Council Chambers. This project is also being integrated with the agenda automation / meeting web streaming project. This project was started in December 2014 and was completed in April. Staff continues to work with the implementation consultant, Time Warner Cable, and AT&T to ensure a quality broadcast.*



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

### *Department Grant Tracking*

- The IT Department is participating in the city-wide use of eCivis to identify, monitor, and track grants.

*Status: The IT Department is not currently managing any grant awards. The department has identified three broad categories in which we will continue to monitor grant opportunities:*

1. *Municipal Broadband Access*
2. *Online City Hall / Transparency (includes enhancements to website/mobile services)*
3. *Geographical Information Systems*

### *Graphic Services Enhancements*

- Working with all city departments and the post office to transition postal mail delivery addressing from PO Box 507 to the physical city hall address.

*Status: The Post Office has been directed to deliver all mail addressed to 9770 Culver Blvd. to City Hall on work days. In the past, there was no delivery to City Hall and the mail was held along with items addressed to PO Box 507. Departments have been notified to review and update electronic forms with the PO Box address. Re-print forms requests have been directed to update return address areas to use City Hall's correct address.*

- Assist the City Clerks' office with redesigning the City's Notification Template and review opportunities for streamlined mailing processes.

*Status: This project was placed on hold until after the implementation of the Granicus agenda automation project.*

## FISCAL YEAR 2015-16 WORK PLANS

### *IT Strategic Direction – Cloud Solutions*

- Implement cloud E-mail and Productivity solution, Microsoft Office 365. Complete evaluation and implement cloud online backup/recovery solution.

### *Website Redesign*

- Launch redesigned website.

### *Permitting Software Upgrade*

- Complete upgrade of the City's Permitting System to include workflow, expanded online permitting, remote inspections, and interface to GIS.



# INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

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### *Technology Support*

- Continue to provide technical support to city departments on the use of software and hardware where appropriate. Continue the citywide training program to enhance the technical skills of city employees. Proactively work with all city departments to analyze areas where technology can be implemented to enhance productivity and to leverage existing software solutions.

### *Technology Enhancement & Replacements*

- Replace one-third of the City's obsolete PC inventory which equals approximately 137 workstations. This will be the third year of PC replacements. Once complete, it is expected that the replacement cycle will not begin again until FY 18/19.

### *Municipal Fiber Network Project*

- Initiate and continue the implementation of a municipal fiber network which will be leveraged to provide high-speed and high-quality Internet access to local businesses and the Culver City school district.

### *IT Service Desk Software*

- Replace internal service desk software with a solution that allows end-users to initiate a request for services and offers a knowledge portal (FAQ's) for troubleshooting and incorporates an inventory tracking module.

### *Parking Subcommittee Initiatives*

- Provide technical support as required for technology initiatives related to Parking including the deployment of Automatic License plate readers, Automated/Online Residential Parking Permits, and support for upgrading the parking attendant software at City parking structures.





# INFORMATION TECHNOLOGY

10124100 – INFORMATION TECHNOLOGY

RESP. MGR.: MICHELE WILLIAMS

## DIVISION MISSION

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

## DIVISION DESCRIPTION

The Systems Development section of Information Technology provides analysis, design specification, implementation support, computer system maintenance, digital 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, hardware, and telecommunications.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,939,344	1,961,530	2,137,244	175,715	9.0%
Maint & Operations	720,835	1,102,380	1,145,783	43,403	3.9%
<b>Division Total</b>	<b>2,660,179</b>	<b>3,063,910</b>	<b>3,283,027</b>	<b>219,117</b>	<b>7.2%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

INFORMATION TECHNOLOGY			101					10124100
			GENERAL FUND					Information Technology
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
1,238,368	1,251,295	1,251,295	411100	Regular Salaries	1,348,926	97,631	7.8%	
7,336	17,828	17,828	411200	Part-Time Salaries	20,755	2,927	16.4%	
7,246	11,475	11,475	411310	Overtime-Regular	11,475	0	0.0%	
35,403	0	783	411700	Contract Labor	0	-783	-100.0%	
16,642	16,448	16,448	431000	Deferred Compensation	16,742	294	1.8%	
86,789	90,101	90,101	432000	Social Security	93,150	3,049	3.4%	
206,951	232,210	232,210	433000	Retirement - Employer	273,812	41,602	17.9%	
64,823	46,429	46,429	434000	Workers Compensation	52,291	5,862	12.6%	
122,588	130,100	130,100	435000	Group Insurance	135,098	4,998	3.8%	
8,248	8,622	8,622	435400	Retiree Health Savings	8,513	-109	-1.3%	
27,833	28,590	28,590	435500	Retiree Insurance	32,000	3,410	11.9%	
101,200	112,130	112,130	435600	Retiree Medical Prefunding	122,300	10,170	9.1%	
4,237	4,384	4,384	436000	State Disability Insurance	4,127	-257	-5.9%	
1,006	500	500	437000	Mgt Health Ben	1,000	500	100.0%	
3,614	3,600	3,600	437500	Longevity Pay	10,020	6,420	178.3%	
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%	
2,545	2,535	2,535	438500	Cell Phone Allowance	2,535	0	0.0%	
<b>1,939,344</b>	<b>1,960,747</b>	<b>1,961,530</b>	<b>Total</b>	<b>Personnel Services</b>	<b>2,137,244</b>	<b>175,715</b>	<b>9.0%</b>	
0	500	500	512100	Office Expense	220	-280	-56.0%	
13,262	6,200	6,200	512400	Communications	13,530	7,330	118.2%	
9,353	10,000	10,421	514100	Departmental Special Supplies	10,000	-421	-4.0%	
18,884	37,000	28,000	516100	Training & Education	30,000	2,000	7.1%	
609	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%	
159	1,000	1,000	516700	Memberships & Dues	600	-400	-40.0%	
0	0	457	517850	Employee Recognition Events	457	0	0.0%	
647,683	720,000	880,421	600200	R&M - Equipment	1,021,766	141,345	16.1%	
310	0	0	600500	R&M - IT Equipment	0	0	0.0%	
4,098	80,500	152,295	619800	Other Contractual Services	43,460	-108,835	-71.5%	
26,477	21,087	21,087	650300	Liability Reserve Charge	23,750	2,663	12.6%	
<b>720,835</b>	<b>878,287</b>	<b>1,102,380</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>1,145,783</b>	<b>43,403</b>	<b>3.9%</b>	
<b>2,660,179</b>	<b>2,839,034</b>	<b>3,063,910</b>	<b>Division Total</b>		<b>3,283,027</b>	<b>219,117</b>	<b>7.2%</b>	



2015-16  
ADOPTED BUDGET

# INFORMATION TECHNOLOGY

10124200 – GRAPHIC SERVICES

RESP. MGR.: DAVID VARGAS

## 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 twenty-five (25) satellite office locations where City departments can perform their own copying, emailing, faxing, and scanning for storage operations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	142,723	140,434	145,162	4,728	3.4%
Maint & Operations	163,620	170,298	196,609	26,311	15.5%
Capital Outlay	5,248	0	0	0	0.0%
<b>Division Total</b>	<b>311,591</b>	<b>310,732</b>	<b>341,771</b>	<b>31,039</b>	<b>10.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

INFORMATION TECHNOLOGY			101 GENERAL FUND		10124200 Graphic Services		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
81,527	70,598	70,598	411100	Regular Salaries	77,802	7,204	10.2%
0	6,321	6,321	411200	Part-Time Salaries	0	-6,321	-100.0%
0	959	959	411310	Overtime-Regular	959	0	0.0%
1,044	1,040	1,040	431000	Deferred Compensation	1,040	0	0.0%
5,512	5,116	5,116	432000	Social Security	5,387	271	5.3%
11,945	13,037	13,037	433000	Retirement - Employer	15,121	2,084	16.0%
3,911	2,793	2,793	434000	Workers Compensation	2,012	-781	-28.0%
16,899	17,405	17,405	435000	Group Insurance	18,020	615	3.5%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
14,794	15,432	15,432	435500	Retiree Insurance	16,500	1,068	6.9%
6,100	6,760	6,760	435600	Retiree Medical Prefunding	7,370	610	9.0%
339	323	323	436000	State Disability Insurance	301	-22	-6.8%
<b>142,723</b>	<b>140,434</b>	<b>140,434</b>	<b>Total</b>	<b>Personnel Services</b>	<b>145,162</b>	<b>4,728</b>	<b>3.4%</b>
0	3,000	0	512100	Office Expense	0	0	0.0%
67,718	74,000	87,000	512300	Postage	91,000	4,000	4.6%
286	340	340	512400	Communications	295	-45	-13.2%
46,405	40,000	30,000	514100	Departmental Special Supplies	40,000	10,000	33.3%
2,005	1,000	1,000	516100	Training & Education	1,000	0	0.0%
12,405	15,000	15,595	600200	R&M - Equipment	21,500	5,905	37.9%
33,205	35,000	35,095	605100	Rental of Equipment	41,900	6,805	19.4%
1,597	1,268	1,268	650300	Liability Reserve Charge	914	-354	-27.9%
<b>163,620</b>	<b>169,608</b>	<b>170,298</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>196,609</b>	<b>26,311</b>	<b>15.5%</b>
5,248	0	0	732120	Departmental Special Equipment	0	0	0.0%
<b>5,248</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>311,591</b>	<b>310,042</b>	<b>310,732</b>	<b>Division Total</b>		<b>341,771</b>	<b>31,039</b>	<b>10.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

INFORMATION TECHNOLOGY			307		30724100		
			EQUIPMENT REPLACEMENT FUND		Information Technology		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
16,895	0	16,265	619800	Other Contractual Services	0	-16,265	-100.0%
16,895	0	16,265	Total	Maint & Operations	0	-16,265	-100.0%
0	0	4,500	730100	Improvements other than Bldg	0	-4,500	-100.0%
305,174	205,000	300,716	732150	IT Equipment - Hardware	165,000	-135,716	-45.1%
305,174	205,000	305,216	Total	Capital Outlay	165,000	-140,216	-45.9%
322,069	205,000	321,481	Division Total		165,000	-156,481	-48.7%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

INFORMATION TECHNOLOGY			412			41224100		
			BUILDING SURCHARGE FUND				Information Technology	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
84	20,684	20,684	411100	Regular Salaries	40,083	19,399	93.8%	
1	192	192	431000	Deferred Compensation	417	225	117.2%	
5	1,359	1,359	432000	Social Security	3,085	1,726	127.0%	
15	3,943	3,943	433000	Retirement - Employer	8,306	4,363	110.7%	
0	0	0	435000		3,350	3,350	0.0%	
1	120	120	435400	Retiree Health Savings	261	141	117.5%	
0	94	94	436000	State Disability Insurance	181	87	92.6%	
0	0	0	437500	Longevity Pay	180	180	0.0%	
<b>106</b>	<b>26,392</b>	<b>26,392</b>	<b>Total</b>	<b>Personnel Services</b>	<b>55,863</b>	<b>29,471</b>	<b>111.7%</b>	
0	9,600	9,600	517100	Subscriptions	0	-9,600	-100.0%	
0	58,800	58,800	600200	R&M - Equipment	42,065	-16,735	-28.5%	
73,117	100,000	158,016	619800	Other Contractual Services	0	-158,016	-100.0%	
<b>73,117</b>	<b>168,400</b>	<b>226,416</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>42,065</b>	<b>-184,351</b>	<b>-81.4%</b>	
0	7,000	69,122	732150	IT Equipment - Hardware	7,000	-62,122	-89.9%	
0	0	39,176	732160	IT Equipment - Software	0	-39,176	-100.0%	
<b>0</b>	<b>7,000</b>	<b>108,299</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>7,000</b>	<b>-101,299</b>	<b>-93.5%</b>	
<b>73,223</b>	<b>201,792</b>	<b>361,106</b>	<b>Division Total</b>		<b>104,928</b>	<b>-256,178</b>	<b>-70.9%</b>	



# NON-DEPARTMENTAL

## 10116100 – 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 EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
16100	Non-Departmental	4,040,443	4,441,603	4,481,403	39,800	0.9%
<b>Fund Total</b>		<b>4,040,443</b>	<b>4,441,603</b>	<b>4,481,403</b>	<b>39,800</b>	<b>0.9%</b>



2015-16  
ADOPTED BUDGET

# NON-DEPARTMENTAL

## 10116100 – NON-DEPARTMENTAL

FUNDING SUMMARY		ADOPTED BUDGET 2013-14	ADOPTED BUDGET 2014-15	ADOPTED BUDGET 2015-16
<i>I. PERSONNEL SERVICES</i>				
435600	Retiree Medical Pre-Funding	47,800	52,960	57,760
435700	Retiree Medical Pre-Funding – Fee %	90,000	90,000	-
<b>Total Personnel Services</b>		<b>137,800</b>	<b>142,960</b>	<b>57,760</b>
<i>II. MEMBERSHIPS AND ADMINISTRATION</i>				
514100	Departmental Special Supplies			
	P1 Parking – Miscellaneous Expenses	-	15,000	15,000
516100	Training and Education			
	City-wide Training	2,500	2,500	2,500
	Commissions	17,500	17,500	17,500
516600	Special Events and Meetings	5,000	30,000	30,000
516700	City-Wide Memberships & Dues	56,100	56,100	56,100
	COG-Westside COG			\$20,000
	Independent Cities L.A. Co.			\$3,600
	League of Calif. Cities, State			\$16,000
	League of Calif. Cities, L.A. Co.			\$3,200
	National League of Cities			\$5,200
	So. Calif. Assn. of Govts. (SCAG)			\$3,800
	US Conference of Mayors			\$4,300
520200	Credit Card Fees	35,000	230,000	230,000
619800	Other Contractual Services	52,000	52,000	52,000
<b>Total Memberships and Administration</b>		<b>168,100</b>	<b>403,100</b>	<b>403,100</b>





2015-16  
ADOPTED BUDGET

# NON-DEPARTMENTAL

## 10116100 – NON-DEPARTMENTAL

FUNDING SUMMARY (cont'd)	ADOPTED BUDGET 2013-14	ADOPTED BUDGET 2014-15	ADOPTED BUDGET 2015-16
III. 513000 – CITY-WIDE UTILITY COSTS	1,900,000	2,000,000	2,150,000
<b>Total City-Wide Utilities</b>	<b>1,900,000</b>	<b>2,000,000</b>	<b>2,150,000</b>
IV. 517500 – CONTRIBUTIONS TO OTHER AGENCIES			
A. DIRECT CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS			
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.)	24,000	24,000	24,000
Sister City Visitations (Plus "in kind" City services of approximately \$3,000 for staff support, material and printing).	16,600	16,600	16,600
Chamber of Commerce (Director)	-	-	-
Martin Luther King Jr. Day	5,000	5,000	5,000
<b>Total Contributions to Community Organizations</b>	<b>49,100</b>	<b>49,100</b>	<b>49,100</b>



2015-16  
ADOPTED BUDGET

# NON-DEPARTMENTAL

## 10116100 – NON-DEPARTMENTAL

<b>FUNDING SUMMARY</b> <i>(cont'd)</i>	<b>ADOPTED BUDGET 2013-14</b>	<b>ADOPTED BUDGET 2014-15</b>	<b>ADOPTED BUDGET 2015-16</b>
<b>B. DIRECT CONTRIBUTIONS TO OTHER AGENCIES</b>			
Culver City Schools – Sewer Service Charge	36,000	52,000	52,000
Culver City Schools – Refuse Services	113,000	133,000	133,000
<b>Total Contributions to Other Agencies</b>	<b>149,000</b>	<b>185,000</b>	<b>185,000</b>
<b>V. 650200 – INSURANCE PREMIUMS – OTHER</b>	<b>626,443</b>	<b>626,443</b>	<b>626,443</b>
<b>VI. 910200 – CONTINGENCIES</b>			
Other Contingencies	850,000	850,000	850,000
Appropriated Reserve	150,000	150,000	150,000
Council Allocation	10,000	10,000	10,000
<b>Total Contingencies</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>1,010,000</b>
<b>TOTAL NON-DEPARTMENTAL (16100)</b>	<b>4,040,443</b>	<b>4,441,603</b>	<b>4,481,403</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			101		10116100		
			GENERAL FUND		Non-Departmental		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
47,800	52,960	52,960	435600	Retiree Medical Prefunding	57,760	4,800	9.1%
0	90,000	90,000	435700	Retiree Med Prefunding Fee %	0	-90,000	-100.0%
<b>47,800</b>	<b>142,960</b>	<b>142,960</b>	<b>Total</b>	<b>Personnel Services</b>	<b>57,760</b>	<b>-85,200</b>	<b>-59.6%</b>
2,142,482	2,000,000	2,184,689	513000	Utilities	2,150,000	-34,689	-1.6%
1,966	15,000	15,000	514100	Departmental Special Supplies	15,000	0	0.0%
0	20,000	20,000	516100	Training & Education	20,000	0	0.0%
0	30,000	30,000	516600	Special Events & Meetings	30,000	0	0.0%
51,140	56,100	56,100	516700	Memberships & Dues	56,100	0	0.0%
211,202	234,100	242,193	517500	Contributions to Agencies	234,100	-8,093	-3.3%
223,620	230,000	230,000	520200	Credit Card Fees	230,000	0	0.0%
39,214	52,000	107,693	619800	Other Contractual Services	52,000	-55,693	-51.7%
107,733	0	4,481	619805	Other Contract Svcs-Ice Rink	0	-4,481	-100.0%
626,443	626,443	626,443	650200	Insurance Premiums - Other	626,443	0	0.0%
<b>3,403,800</b>	<b>3,263,643</b>	<b>3,516,599</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>3,413,643</b>	<b>-102,956</b>	<b>-2.9%</b>
500	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
<b>500</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Debt Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
0	1,010,000	692,748	910200	Appropriated Reserve	1,010,000	317,252	45.8%
0	0	0	910300	Projected Excess Appropriation	(1,449,000)	-1,449,000	0.0%
165,000	305,000	305,000	952307	Trsf Out To - Fund 307	305,000	0	0.0%
1,578	7,426	7,426	952414	Trsf Out To - Fund 414	0	-7,426	-100.0%
943,000	2,100,000	3,067,334	952420	Trsf Out To - Fund 420	3,353,524	286,190	9.3%
0	0	0	952434	Trsf Out To - Fund 434	4,580,000	4,580,000	0.0%
1,462,118	0	341,500	952550	Trsf Out To - Fund 550	0	-341,500	-100.0%
<b>2,571,696</b>	<b>3,422,426</b>	<b>4,414,008</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>7,799,524</b>	<b>3,385,516</b>	<b>76.7%</b>
<b>6,023,796</b>	<b>6,829,029</b>	<b>8,073,567</b>	<b>Division Total</b>		<b>11,270,927</b>	<b>3,197,360</b>	<b>39.6%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			202		20216100			
			REFUSE DISPOSAL FUND		Non-Departmental			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
117,088	0	0	435650	OPEB Liability Charge	0	0	0.0%	
<b>117,088</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
7,228	0	0	550130	Bad Debt Expense	0	0	0.0%	
<b>7,228</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
28,750	0	0	952101	Trsf Out To - Fund 101	0	0	0.0%	
0	0	0	952434	Trsf Out To - Fund 434	950,000	950,000	0.0%	
<b>28,750</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>950,000</b>	<b>950,000</b>	<b>0.0%</b>	
<b>153,066</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>950,000</b>	<b>950,000</b>	<b>0.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			203		20316100		
			MUNICIPAL BUS FUND		Non-Departmental		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
(276,219)	0	0	435650	OPEB Liability Charge	0	0	0.0%
<b>(276,219)</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
328,750	300,000	300,000	952101	Trsf Out To - Fund 101	300,000	0	0.0%
<b>328,750</b>	<b>300,000</b>	<b>300,000</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>300,000</b>	<b>0</b>	<b>0.0%</b>
<b>52,531</b>	<b>300,000</b>	<b>300,000</b>	<b>Division Total</b>		<b>300,000</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			204		20416100			
			SEWER ENTERPRISE FUND		Non-Departmental			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
(66,472)	0	0	435650	OPEB Liability Charge	0	0	0.0%	
<b>(66,472)</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
28,750	0	0	952101	Trsf Out To - Fund 101	0	0	0.0%	
<b>28,750</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>(37,722)</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			307			30716100		
			EQUIPMENT REPLACEMENT FUND				Non-Departmental	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
14,520	100,000	100,000	740100	Furniture & Furnishings	100,000	0	0.0%	
<b>14,520</b>	<b>100,000</b>	<b>100,000</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>	
<b>14,520</b>	<b>100,000</b>	<b>100,000</b>	<b>Division Total</b>		<b>100,000</b>	<b>0</b>	<b>0.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			310		31016100		
			STORES FUND		Non-Departmental		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
216,876	250,000	250,000	512400	Communications	225,000	-25,000	-10.0%
<b>216,876</b>	<b>250,000</b>	<b>250,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>225,000</b>	<b>-25,000</b>	<b>-10.0%</b>
<b>216,876</b>	<b>250,000</b>	<b>250,000</b>	<b>Division Total</b>		<b>225,000</b>	<b>-25,000</b>	<b>-10.0%</b>



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			412		41216100			
			BUILDING SURCHARGE FUND		Non-Departmental			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
87,000	0	0	952101	Trsf Out To - Fund 101	0	0	0.0%	
87,000	0	0	Total	Inter-Fund Transfers	0	0	0.0%	
87,000	0	0	Division Total		0	0	0.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			415			41516100		
			PROP A LOCAL RETURN FUND				Non-Departmental	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
662,465	686,592	686,592	952203	Trsf Out To - Fund 203	714,001	27,409	4.0%	
<b>662,465</b>	<b>686,592</b>	<b>686,592</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>714,001</b>	<b>27,409</b>	<b>4.0%</b>	
<b>662,465</b>	<b>686,592</b>	<b>686,592</b>	<b>Division Total</b>		<b>714,001</b>	<b>27,409</b>	<b>4.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			424			42416100		
			PROP C LOCAL RETURN FUND				Non-Departmental	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
278,162	405,435	405,435	952203	Trsf Out To - Fund 203	357,245	-48,190	-11.9%	
209,642	164,075	164,075	952414	Trsf Out To - Fund 414	167,406	3,331	2.0%	
<b>487,804</b>	<b>569,510</b>	<b>569,510</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>524,651</b>	<b>-44,859</b>	<b>-7.9%</b>	
<b>487,804</b>	<b>569,510</b>	<b>569,510</b>	<b>Division Total</b>		<b>524,651</b>	<b>-44,859</b>	<b>-7.9%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			425		42516100			
			SPECIAL ASSESSMENT & DISTRICTS		Non-Departmental			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
54,832	124,832	124,832	952101	Trsf Out To - Fund 101	0	-124,832	-100.0%	
54,832	124,832	124,832	Total	Inter-Fund Transfers	0	-124,832	-100.0%	
54,832	124,832	124,832	Division Total		0	-124,832	-100.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			425			42516510		
			SPECIAL ASSESSMENT & DISTRICTS				W Wash Landscape Maint Dist #1	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
5,285	8,400	8,581	513000	Utilities	7,200	-1,381	-16.1%	
4,985	10,000	11,325	619800	Other Contractual Services	10,100	-1,225	-10.8%	
<b>10,270</b>	<b>18,400</b>	<b>19,906</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>17,300</b>	<b>-2,606</b>	<b>-13.1%</b>	
<b>10,270</b>	<b>18,400</b>	<b>19,906</b>	<b>Division Total</b>		<b>17,300</b>	<b>-2,606</b>	<b>-13.1%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			425		42516520		
			SPECIAL ASSESSMENT & DISTRICTS		W Wash Landscape Maint Dist #2		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
3,330	8,700	8,807	513000	Utilities	7,200	-1,607	-18.3%
8,028	11,860	11,870	619800	Other Contractual Services	9,600	-2,270	-19.1%
11,358	20,560	20,677	Total	Maint & Operations	16,800	-3,877	-18.8%
11,358	20,560	20,677	Division Total		16,800	-3,877	-18.8%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			425			42516543		
			SPECIAL ASSESSMENT & DISTRICTS			Landscape Maint Dist #1		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	3,000	411100	Regular Salaries		10,000	7,000	233.3%
0	0	3,000	Total	Personnel Services		10,000	7,000	233.3%
0	0	1,180	513000	Utilities		9,000	7,820	662.7%
0	0	29,434	514100	Departmental Special Supplies		500	-28,934	-98.3%
0	0	4,167	550000	Other Charges		4,167	0	0.0%
0	0	30,800	619800	Other Contractual Services		19,827	-10,973	-35.6%
0	0	65,581	Total	Maint & Operations		33,494	-32,087	-48.9%
0	0	68,581	Division Total			43,494	-25,087	-36.6%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL				425		42516545		
				SPECIAL ASSESSMENT & DISTRICTS		Higuera St Lndscp/Lghtng Dist		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	2,500	411100	Regular Salaries		5,400	2,900	116.0%
0	0	2,500	Total	Personnel Services		5,400	2,900	116.0%
0	0	1,627	513000	Utilities		5,427	3,800	233.6%
0	0	3,500	514100	Departmental Special Supplies		500	-3,000	-85.7%
0	0	6,000	550000	Other Charges		0	-6,000	-100.0%
0	0	6,440	619800	Other Contractual Services		9,294	2,854	44.3%
0	0	17,567	Total	Maint & Operations		15,221	-2,346	-13.4%
0	0	20,067	Division Total			20,621	554	2.8%



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL			434			43416100		
			URBAN RUNOFF MITIGATION				Non-Departmental	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	0	619800	Other Contractual Services		560,000	560,000	0.0%
0	0	0	Total	Maint & Operations		560,000	560,000	0.0%
0	0	0	Division Total			560,000	560,000	0.0%

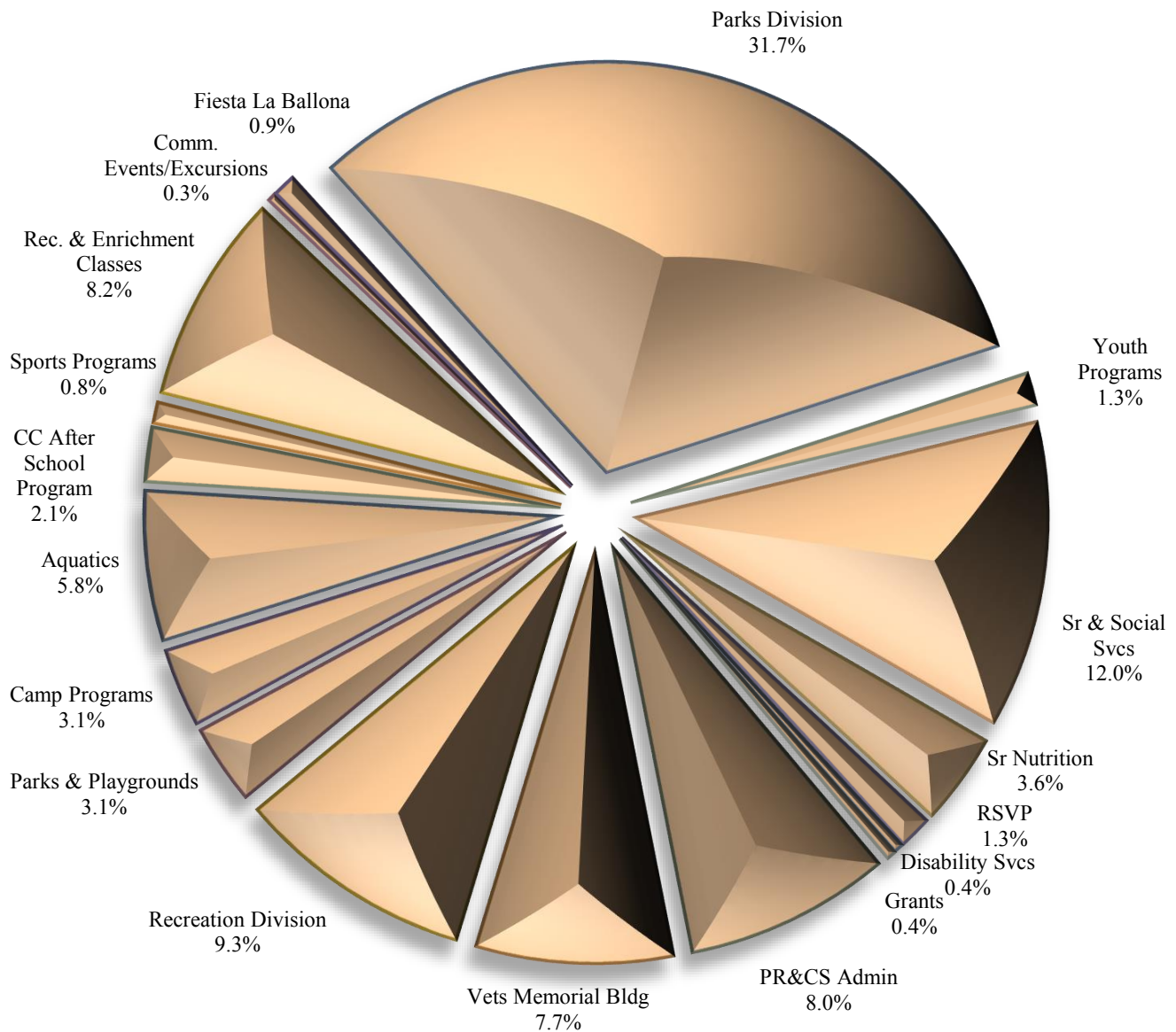
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# ADOPTED 2015-16 BUDGET

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## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

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# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DANIEL HERNANDEZ

## 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 the fourteen general fund categories and the four grant-supported categories shown below.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>					
30100 PR&CS Administrative Div	637,372	627,169	662,603	35,434	5.6%
30110 Vet's Memorial Complex	629,699	673,036	634,958	(38,078)	-5.7%
30200 Recreation Division	727,039	771,306	769,839	(1,467)	-0.2%
30211 Parks and Playgrounds Prog	217,281	247,278	257,098	9,820	4.0%
30212 Camp Programs	190,098	213,252	252,189	38,937	18.3%
30220 Pool and Aquatics Programs	425,536	488,675	480,121	(8,554)	-1.8%
30233 Culver City AfterSchl Prog	149,412	162,955	174,254	11,299	6.9%
30240 Sports Programs	13,424	47,030	66,814	19,784	42.1%
30250 Rec and Enrichment Prog	502,772	686,253	675,304	(10,949)	-1.6%
30260 Youth Center	72,598	99,273	90,340	(8,933)	-9.0%
30270 Youth Mentoring Program	11,619	14,063	14,474	411	2.9%
30280 Community Events & Exc.	11,528	24,883	25,733	850	3.4%
30285 Comm - Fiesta LaBallona	74,987	86,750	72,930	(13,820)	-15.9%
30300 Parks Division	2,284,471	2,491,251	2,610,382	119,131	4.8%
30400 Senior and Social Services	833,744	933,130	992,344	59,214	6.3%
30430 RSVP	75,808	86,819	105,931	19,112	22.0%
<b>Fund Total</b>	<b>6,857,386</b>	<b>7,653,124</b>	<b>7,885,314</b>	<b>232,190</b>	<b>3.0%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DANIEL HERNANDEZ

EXPENDITURE SUMMARY ( <i>cont'd</i> )		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<b>414 – GRANTS OPERATING FUND</b>						
30410	Senior Nutrition - CI	195,387	215,425	268,174	52,749	24.5%
30415	Senior Nutrition - CII & 3B	53,846	67,125	27,841	(39,284)	-58.5%
30430	RSVP	32,911	38,575	0	(38,575)	-100.0%
30902	Parks Division (Dog Park)	9,679	50,000	0	(50,000)	-100.0%
30906	Prop A (Parks Div)	0	29,017	29,424	407	1.4%
<b>Fund Total</b>		<b>291,823</b>	<b>400,142</b>	<b>325,439</b>	<b>(74,703)</b>	<b>-18.7%</b>
<b>427 – CDBG OPERATING FUND</b>						
30440	Disability	28,987	25,736	28,633	2,897	11.3%
<b>Fund Total</b>		<b>28,987</b>	<b>25,736</b>	<b>28,633</b>	<b>2,897</b>	<b>11.3%</b>
<b>Department Total</b>		<b>7,178,195</b>	<b>8,079,002</b>	<b>8,239,386</b>	<b>160,384</b>	<b>2.0%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DANIEL HERNANDEZ

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Filming Permit	83,561	45,000	45,000	0	0.0%
Comm Dev Block Grant (CDBG)	28,987	28,491	28,633	142	0.5%
Retired Senior Volunteer Progr	32,677	30,052	0	(30,052)	-100.0%
USDA Senior Nutrition	20,725	20,709	20,709	0	0.0%
Dept Health&Hum Svcs 3B	1,000	1,000	1,000	0	0.0%
Dept Health&Hum Svcs 3C	179,269	181,981	182,182	201	0.1%
Prop A: Maint & Svcs.	9,679	94,017	29,088	(64,929)	-69.1%
Special Events	0	13,000	0	(13,000)	-100.0%
Fiesta - Rides	46,115	45,000	46,800	1,800	4.0%
Concessions Revenue	6,516	4,400	3,500	(900)	-20.5%
Fiesta - Vendors	33,126	29,000	35,200	6,200	21.4%
Fiesta - Sponsors	16,825	12,000	15,000	3,000	25.0%
After School Program	252,769	230,000	209,700	(20,300)	-8.8%
Non-Resident Admin Charges	19,428	24,000	20,000	(4,000)	-16.7%
Day Camp Fees	251,695	236,000	262,000	26,000	11.0%
Youth Camp Fees	64,169	55,000	103,000	48,000	87.3%
Recreation Park & Picnic Permi	118,227	105,000	102,000	(3,000)	-2.9%
Park Programs Revenue	19,908	24,500	24,000	(500)	-2.0%
Youth Sports Program Revenue	863	45,200	75,200	30,000	66.4%
Adult Sports Program Revenue	49,904	70,800	70,000	(800)	-1.1%
Classes - Contracted Fees	635,511	694,887	795,930	101,043	14.5%
City Plunge (Pool) Admissions	146,035	140,000	125,000	(15,000)	-10.7%
Pool Rental & Passes	178,904	133,000	120,000	(13,000)	-9.8%
Aquatics Programs	60,980	60,000	60,000	0	0.0%
Aquatics Contract Classes	32,215	32,930	32,930	0	0.0%
Membership Fees	33,553	35,200	31,200	(4,000)	-11.4%
Senior Center Rental	69,065	63,000	60,000	(3,000)	-4.8%
Teen Center Rental	41,120	65,000	50,000	(15,000)	-23.1%
Meeting Room Rental	322,203	323,000	300,000	(23,000)	-7.1%
Auditorium Rental	163,303	184,000	175,000	(9,000)	-4.9%
LA County Library-Kaizuka Gard	14,132	15,545	17,100	1,555	10.0%
Admin Cost Alloc (Interfund)	24,441	0	0	0	--
Miscellaneous Revenue	5,551	24,080	43,900	19,820	82.3%
Coins-Over/Short	9,228	0	0	0	--
Donations	114,587	89,505	92,546	3,041	3.4%
Donations - Home Delivery	7,588	26,622	22,908	(3,714)	-14.0%
Trsf In From - Fund 101	1,578	0	0	0	--
General Reserve	4,082,760	4,897,083	5,039,860	142,777	2.9%
<b>Department Total</b>	<b>7,178,195</b>	<b>8,079,002</b>	<b>8,239,386</b>	<b>160,384</b>	<b>2.0%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DANIEL HERNANDEZ

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>30100 PR&amp;CS Administration</i>					
Administrative Secretary	1.00	1.00	1.00	-	--
PR&CS Director	1.00	1.00	1.00	-	--
Sr. Management Analyst	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>--</b>
<i>30110 Veterans Memorial Complex</i>					
Special Events Coordinator^	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>--</b>
<i>30200 Recreation</i>					
Recreation Coordinator	3.63	3.63	3.63	-	--
Recreation Supervisor	2.00	2.00	2.00	-	--
<b>Division Total</b>	<b>5.63</b>	<b>5.63</b>	<b>5.63</b>	<b>-</b>	<b>--</b>
<i>30220 Pool &amp; Aquatics Programs</i>					
Aquatics Coordinator	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>--</b>
<i>30300 Parks Division</i>					
Administrative Secretary	1.00	1.00	1.00	-	--
Parks Manager	1.00	1.00	1.00	-	--
Facilities Maintenance Worker*	1.00	1.00	-	(1.00)	-100.0%
Facilities Maint Crewleader*	-	-	1.00	1.00	100.0%
Irrigation Maintenance Technician	2.00	2.00	2.00	-	--
Maintenance Worker II	1.00	1.00	1.00	-	--
Maintenance Worker II/RPT	1.96	1.96	1.96	-	--
Maintenance Worker I	3.00	3.00	3.00	-	--
Park Maintenance Crew Leader	3.00	3.00	3.00	-	--
Park Maintenance Supervisor	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>14.96</b>	<b>14.96</b>	<b>14.96</b>	<b>-</b>	<b>--</b>





# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DANIEL HERNANDEZ

REGULAR POSITIONS ( <i>cont'd</i> )	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>30400 Senior &amp; Social Services</i>					
Administrative Clerk	1.00	1.00	1.00	-	--
Associate Analyst	1.00	1.00	1.00	-	--
Senior Center Specialist	0.69	0.69	0.69	-	--
Senior & Soc. Services Manager	1.00	1.00	1.00	-	--
Senior Center Specialist	1.10	1.10	1.10	-	--
<b>Division Total</b>	<b>4.79</b>	<b>4.79</b>	<b>4.79</b>	<b>-</b>	<b>--</b>
<i>30430 Retired Sr. Volunteer Program (General Fund)</i>					
Senior Center Specialist**	0.77	0.77	0.90	0.13	16.9%
<b>Division Total</b>	<b>0.77</b>	<b>0.77</b>	<b>0.90</b>	<b>0.13</b>	<b>16.9%</b>
<i>30410 Senior Nutrition Project</i>					
Senior Center Specialist	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>--</b>
<i>30430 Retired Sr. Volunteer Program (Grant Funded)</i>					
Senior Center Specialist**	0.13	0.13	-	(0.13)	-100.0%
<b>Division Total</b>	<b>0.13</b>	<b>0.13</b>	<b>-</b>	<b>(0.13)</b>	<b>-100.0%</b>
<i>30440 Disability Services</i>					
Disability Specialist	0.31	0.31	0.31	-	--
<b>Division Total</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>32.59</b>	<b>32.59</b>	<b>32.59</b>	<b>-</b>	<b>--</b>

\* Reclass one (1) Facilities Maintenance Worker to Facilities Maintenance Crewleader

\*\* Grant funding has ended, 0.13 of position transferred to 10130430 (General Fund)

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DANIEL HERNANDEZ

CASUAL PT TIME HOURS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>30110 Veterans Memorial Complex</i>					
Administrative Clerk	3,848	5,148	5,148	-	--
Recreation Leader II	3,141	3,141	3,141	-	--
Recreation Specialist	520	520	520	-	--
<b>Division Total</b>	<b>7,509</b>	<b>8,809</b>	<b>8,809</b>	<b>-</b>	<b>--</b>
<i>30211 Parks &amp; Playgrounds Programs</i>					
Recreation Leader II	2,069	2,069	2,069	-	--
Senior Recreation Leader	12,204	12,204	12,204	-	--
<b>Division Total</b>	<b>14,273</b>	<b>14,273</b>	<b>14,273</b>	<b>-</b>	<b>--</b>
<i>30212 Camp Programs</i>					
Recreation Leader I	886	886	886	-	--
Recreation Leader II	2,518	2,518	2,518	-	--
Recreation Specialist	468	468	468	-	--
Senior Recreation Leader *	4,488	4,488	5,460	972	21.7%
<b>Division Total</b>	<b>8,360</b>	<b>8,360</b>	<b>9,332</b>	<b>972</b>	<b>11.6%</b>
<i>30220 Pool &amp; Aquatics Programs</i>					
Cashier (Plunge)	2,284	-	-	-	--
Life Guard	12,500	12,500	12,500	-	--
Pool Manager	2,285	2,285	2,285	-	--
Recreation Leader II	-	2,284	2,284	-	--
Swim Instructor	1,607	1,607	1,607	-	--
<b>Division Total</b>	<b>18,676</b>	<b>18,676</b>	<b>18,676</b>	<b>-</b>	<b>--</b>
<i>30233 Culver City After School Program</i>					
Recreation Specialist	1,970	1,970	1,970	-	--
Recreation Leader II	2,140	2,140	2,140	-	--
Senior Recreation Leader	4,744	4,744	4,744	-	--
<b>Division Total</b>	<b>8,854</b>	<b>8,854</b>	<b>8,854</b>	<b>-</b>	<b>--</b>



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DANIEL HERNANDEZ

CASUAL PT TIME HOURS (cont'd)	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>30240 Sports Programs</i>					
Recreation Leader II	624	-	-	-	--
Recreation Specialist	230	-	-	-	--
Senior Recreation Leader	900	-	-	-	--
<b>Division Total</b>	<b>1,754</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>--</b>
<i>30250 Enrichment Classes</i>					
Admin Clerk	-	1,560	1,560	-	--
Recreation Specialist**	3,386	2,646	3,258	612	23.1%
<b>Division Total</b>	<b>3,386</b>	<b>4,206</b>	<b>4,818</b>	<b>612</b>	<b>14.6%</b>
<i>30260 Youth Center</i>					
Recreation Leader II	1,244	1,244	1,244	-	--
Senior Recreation Leader ***	2,448	2,448	3,215	767	31.3%
<b>Division Total</b>	<b>3,692</b>	<b>3,692</b>	<b>4,459</b>	<b>767</b>	<b>20.8%</b>
<i>30270 Youth Mentoring Program</i>					
Student Worker	1,359	1,359	1,359	-	--
<b>Division Total</b>	<b>1,359</b>	<b>1,359</b>	<b>1,359</b>	<b>-</b>	<b>--</b>
<i>30280 Events/Excursions</i>					
Senior Recreation Leader	840	840	840	-	--
<b>Division Total</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>-</b>	<b>--</b>
<i>30300 Parks Division</i>					
Laborer ^	-	-	1,300	1,300	100.0%
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>1,300</b>	<b>100.0%</b>



# PARKS, RECREATION & COMMUNITY SERVICES

**RESP. MGR.: DANIEL HERNANDEZ**

CASUAL PT TIME HOURS ( <i>cont'd</i> )	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>30400 Senior &amp; Social Services</i>					
Administrative Clerk	500	500	500	-	--
Instructor of Prgms People w/Disab	410	410	410	-	--
Recreation Leader II	2,792	2,792	2,792	-	--
Senior Recreation Leader ^^	2,512	2,512	5,012	2,500	99.5%
<b>Division Total</b>	<b>6,214</b>	<b>6,214</b>	<b>8,714</b>	<b>2,500</b>	<b>40.2%</b>
<i>30410 Senior Nutrition Project</i>					
Administrative Clerk ^^	-	-	938	938	100.0%
Senior Recreation Leader ^^	1,875	1,875	937	(938)	--
<b>Division Total</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>-</b>	<b>0.0%</b>
<i>30415 Senior Nutrition Project</i>					
Administrative Clerk ^^	-	-	312	312	100.0%
Senior Recreation Leader ^^	625	625	313	(312)	--
<b>Division Total</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>-</b>	<b>0.0%</b>
<i>30906 Parks Division (Prop A)</i>					
Student Worker/III	-	2,040	2,040	-	100.0%
<b>Division Total</b>	<b>-</b>	<b>2,040</b>	<b>2,040</b>	<b>-</b>	<b>100.0%</b>
<b>Total Hours</b>	<b>77,417</b>	<b>79,823</b>	<b>85,974</b>	<b>6,151</b>	<b>7.7%</b>

\* Addition of 972 hours for Sr. Recreation Leader

\*\* Addition of 612 hours for Recreation Specialist

\*\*\* Addition of 767 hours for Sr. Recreation Leader

^ Addition of 1,300 hours for Laborer

^^ Addition of 2,500 hours for Sr. Recreation Leader

^^^ Reclass 1,250 Sr. Recreation Leader hours to Administrative Clerk



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DAN HERNANDEZ

## FISCAL YEAR 2014-15 WORK PLANS

### ADMINISTRATION

- Search for funding opportunities to assist in possible expansion of Skate Park.

*Status: Ongoing.*

- Work with Community Development to identify possible land dedications associated with appropriate projects in an effort to create new location/s for expansion of Community Garden Program and/or additional parkland opportunities.

*Status: Ongoing; Potential identified sites are currently owned by West LA College or not feasible due to location on Community College property. Staff continues to explore other potential locations.*

### SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- Administration: In collaboration with the City Attorney's Office, establish or update Cooperative Partnership Agreements between the City of Culver City and the many organizations that provide support services to the Senior and Social Services and Facilities operation.

*Status: Successfully accomplished development of Cooperative Partnership Agreement approved by City Attorney's Office. Established executed agreements with Disabled American Veterans Chapter 123, Center for the Partially Sighted, Hearing Loss Association of America, Los Angeles Down Syndrome Association, and Antioch University Counseling Center. Senior & Social Services Division will continue to use this agreement format for continuing and future partnerships.*

- Veterans' Memorial Complex: Continue to seek sponsorships, partnerships and other funding opportunities to assist in continued improvements at the Veteran's Memorial Building including stage lighting, sound system upgrades and an exterior scrolling marquee.

*Status: Veterans Memorial Complex Rental Operations made some significant upgrades to the facility by adding window coverings to larger rooms, purchasing 2 new portable sound systems, 6 new dance mirrors, and 6 new acoustic shells. By June the interior and exterior directional signage will be purchased and installed as well as the replacement of the stage lighting and film projection equipment in the Auditorium.*

*Veterans Memorial Auditorium was designated as a beneficiary for Cultural Affairs Foundation's architectureTALKS fundraisers from January to June 2015. Additional Cultural Trust Fund monies were used to engage a technical consultant to meet with the City building engineer and local performing arts group representatives to review stage equipment, prepare equipment lists and oversee removal and installation of equipment.*



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DAN HERNANDEZ

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Volunteer Program: Create a "How To" volunteer resource webpage specifically for teens and their parents/families who are looking to perform their Community Service in the Culver City community and surrounding areas. This page will serve as the first step in how to find a suitable volunteer opportunity.

*Status: Research on comparable websites has been done in addition to interviews with teens, school faculty and parents. Currently interviewing teens who may be interested in advising on the project. Website should be up by June of 2015 as scheduled.*

- The Plunge: Continue to adjust Plunge staff training and operation to ensure compliance as the Model Aquatics Health Code (MAHC) Standards are adopted by Cal/OSHA and Los Angeles County Department of Public Health.

*Status: The Plunge is currently compliant with all standards set by the Model Aquatics Health Code (MAHC) and codes set by the Los Angeles County Department of Public Health. Staff will continue to monitor and implement new standards as they are adopted to ensure compliance and best practices. Staff training hours were increased to include; 3.5 hours for Bloodborne Pathogens training, 3 hours of Oxygen Administration training, and 1 hour of Heat Illness and Prevention. Additionally, in coordination with the Public Works Department all pool signs have been updated to meet all standards. Finally, all internal reporting processes to include, water balancing records, first aid response records, and accident report records meet and in some cases exceed the required standards.*

## RECREATION DIVISION

- Parks & Playgrounds: Make opportunities for outdoor recreation more accessible by creating a web-based fitness guide to Culver City Parks detailing available amenities and practical fitness information.

*Status: In Progress; Expected completion date of May 29, 2015.*

- Camp Programs: Research initiating a separate fee structure for field trips to offset the rising cost of entry fees at amusement parks.

*Status: Completed; Camp programs in Culver City and surrounding areas were researched including STAR Education, City of Santa Monica, City of Beverly Hills and UCLA Camps. Field trip entrance costs were included in the camp's overall enrollment fee. However, these camps' enrollment fee averaged \$210 per week compared to Culver City's enrollment fee of \$135. A \$20 per trip fee would offset the rising cost for entry into amusement parks. New purposed fees for the week of large amusement park field trips were submitted for consideration.*

- Culver City After-School Recreation Program (CCARP): Research concepts to increase revenues by implementing specialty recreation classes including sports leagues, dance, cheer, Karate and swimming.



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DAN HERNANDEZ

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

*Status: Completed; Specialty classes were researched including Happy Feet Soccer, LA TRI Club Coast to Coast Swim, Engineering for Kids and Heyl Karate. These classes can be implemented in the afterschool program for an additional cost to the parent. An interest survey will be conducted with program parents to determine the feasibility of implementation.*

- Teen Center: Implement formal sponsorship program to support operational needs which engage youth in activities and programs that build self-esteem, preparation for higher education, healthy lifestyles, and physical and emotional well-being for participants at the Culver City Teen Center.

*Status: Completed; Sponsorship program is complete and is scheduled for phase one implementation May 1, 2015 to local businesses. Sponsorship drives will be three times a year: May 1, September 1, and January 1.*

- Sports Programs: Continue working toward formalizing long-term, sustainable joint use agreements with other organizations that utilize City facilities and expand sports activity offerings, based on available facilities, including exploring and developing new Youth Sports programs, such as basketball, via the use of contractors.

*Status:*

- a) Unable to complete formalizing long-term joint use agreements with Willows and Turning Point for FY 2014-15. Both organizations have been unable thus far to commit to entering such agreements with the City or fully commit use of their facilities to meet the needs of our programs that would share use.*
- b) Unable to develop a youth basketball league. Main challenges continue to be securing access to school sites to administer the program and availability of a regular game site on the weekends.*
- c) YSE (Youth Sports Education) contracted youth sports program was introduced in fall 2014, beginning with winter recess sports camp at the Veterans Memorial Building. Winter camp had an average of 20 participants per week for two weeks. Starting January 2015 YSE is currently running youth basketball skills training weekday afternoons at the Veterans Memorial Building. Average participation is 10 participants. YSE spring camp is scheduled the week of March 23<sup>rd</sup> and 30<sup>th</sup> to run at El Marino Park.*
- d) SportBall contracted youth sports class introduced in fall 2014 at Veterans Park. As SportBall program develops plans will continue with expanding the SportBall contract to include their youth sports engagement activities in coordination with park picnic reservations, giving customers an opportunity to directly purchase the option of having an authorized moonbounce with staffed youth sports games as part of their picnic permit package.*

- Recreation Classes: Continue to improve program marketing and develop new class offerings based on customer interest obtained through quarterly surveys and expanded use of social media sites (Facebook and Twitter), as well as researching latest trends and popular activities in neighboring recreation centers.





# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DAN HERNANDEZ

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

*Status:*

- a) *New contract activity offerings for FY 2014-15 include SportBall introductory youth sports classes, Camp Sunshine day camp and afterschool program, YSE (Youth Sports Education) day camp and afterschool program, and Toddler Boot Camp parent/child fitness program.*
- b) *Recreation effectively uses Facebook and Twitter daily to reach customers. Facebook page is currently at @ 260 likes and has a 4 out 5 star rating.*
- c) *For the fall and winter session, Recreation Class staff participated in two meetings with other municipal recreation organizations to exchange brochures and program information. To date, Culver City is the only municipality at these meetings to "go green" by exclusively offering an online brochure only. Many other cities have since inquired about following suit, given the trend to reduce costs, reduce waste, and maximize use of electronic communication and social media to broaden reach.*

- **Fiesta La Ballona:** Continue to analyze, develop and refine all elements of the event, including vendor opportunities, sponsorships, donations, revenue enhancement and space planning.

*Status: Progress is ongoing and improvements continue to be made in all facets of producing the Fiesta La Ballona. In 2014 the Fiesta had a record estimated attendance of 30,000 total visitors and generated over \$100K in revenue, plus an estimated \$65K in in-kind sponsorship contributions from a record 32 event sponsors. In January 2015 new vendor fees and new pricing structure for food trucks was introduced to streamline vendor participation as well as generate additional revenue to offset added expenditures planned for the 2015 Fiesta (e.g. additional restrooms and supplies, hand washing stations, etc.).*

## PARKS DIVISION

- **Re-landscape the Downtown Business District.**

*Status: Project 90% completed. The contractor, Marina Landscape, is in the final stages of planting the potted plant containers along Restaurant Row on Culver Blvd.*

- **Continue to ensure compliance with AB 1881 (Water Model Ordinance) by:** (a) upgrading irrigation systems as funding permits; and, (b) overseeing the ongoing drought water conservation implementation plan.

*Status:*

- a) *City wide audit conducted of all potable and non-potable water connections. Parks Division inspecting and certifying all irrigation backflow devices.*
- b) *Ongoing irrigation upgrades performed as part of the Downtown Landscaping and various park and parkway sites.*





# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DAN HERNANDEZ

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Continue to upgrade all outdated playgrounds for safety issues and ADA Compliance, including the grant-funded rehabilitation of the Syd Kronenthal Park Playground.

*Status:*

- a) Syd Kronenthal Park Playground Rehabilitation - Contract is awarded and equipment is on order for the Construction to start late April 2015. Project expected to be completed in June 2015.*
- b) Fox Hills Shade Structure - Structure purchased by the City. Installation contract to be awarded in March 2015, work expected to be completed in June 2015.*
- c) Ongoing upgrades and repairs performed at other park playground sites to maintain state playground safety compliance standards: Lindberg Park, Fox Hills Park, El Marino Park, Culver West Alexander Park, and Blair Hills Park.*

- Continue to implement the Parks Master Plan goals.

*Status: Constructed the Lower Culver City Park Passive Use Area with 20 picnic tables, BBQ's and benches. The new Area both helps to realize our passive use open space goals and creates additional revenue opportunities for the City.*

## FISCAL YEAR 2015-16 WORK PLANS

### ADMINISTRATION

- Implement new Rules and Regulations recently adopted for ongoing operations of the Community Garden.
- Explore program areas and prioritize needs and augmentations based on current levels of service and if feasible, expand into new program areas. Current priorities include additional part-time positions for Teen Center, Teen Camp, Summer Camp; which are all offset by additional revenues and possible addition to Parks Maintenance Staff.
- Continue to research and when feasible, apply for any potential grant funding for program or capital projects.

### SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- Veterans Memorial Complex will continue to seek sponsorships, partnerships and funding to assist in replacing the Auditorium sound system, new emergency exiting signage, lighting and door hardware throughout the entire facility.



# **PARKS, RECREATION & COMMUNITY SERVICES**

**RESP. MGR.: DAN HERNANDEZ**

## **FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)**

- Senior Nutrition will research and establish cooperative partnership agreements to offer seminars, workshops, educational materials and referrals that promote better nutrition and health & wellness to the Culver City community.
- The Plunge will create and implement an Outreach Marketing Plan that will increase community participation in the Recreation Swim Program. Our goal is to increase by 10% in youth, 5% in adult, and 2% in senior participation.
- Social & Disability Services will work with current non-profit partner Ministry for Persons with Disabilities and/or other community organizations to establish a plan and goals for future program sustainability for the monthly Dances for the Developmentally Disabled events.

### **RECREATION DIVISION**

- Parks & Playgrounds: Collaborate with all Recreation Coordinators to cross train part time staff on current policies and procedures to utilize them to cover shifts in all programs.
- Camp Programs: Develop interesting, enjoyable field trips that include the large and small amusement parks such as Mulligan's, Speed Zone, Magic Mountain and Knott's Berry Farm.
- Camp Programs: Provide creative fun/hand-on activities to introduce Science, Technology, Engineering, and Math (STEM) concepts to the participants.
- Culver City After-School Recreation Program (CCARP): Increase the participant's physical fitness in an effort to fight obesity and to promote a healthy active lifestyle by following the Dairy Council's nutrition education program.
- Culver City After-School Recreation Program (CCARP): Continue to develop a collaborative partnership with CCUSD officials to keep all school principals informed of all incidents that occur on campus involving students in the CCARP program.
- Teen Center: Evaluate the success of the formal sponsorship program to support operational needs of the Culver City Teen Center.
- Teen Center: Through our Youth Mentoring Program, set aside 25% of the 12 positions (3 positions total) to be offered to students who meet the "My Brother's Keeper" qualifications.
- Sports Programs: Revise existing Agreements with AYSO and Culver City Little League to include proportionate split of annual costs for daily cleaning and maintenance of Culver City Park upper level restrooms. All amendments should be finalized and executed no later than August 1, 2015.



# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DAN HERNANDEZ

## FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

- Recreation Classes: Continue to improve program marketing and develop new class offerings based on customer interest obtained through quarterly surveys and expanded use of social media sites (Facebook and Twitter), as well as researching latest trends and popular activities in neighboring recreation centers.
- Recreation Classes: Plan, develop and implement an annual or bi-annual general information mailer (e.g. postcard, tri-fold, etc.) to be included in mass mailings to all Culver City residents. The mailer shall provide an overview of PRCS Department services and include website information, e-blast subscription information, social media information, and QR code to access PRCS Department's webpage.
- Fiesta La Ballona: Continue to analyze, develop and refine all elements of the event, including vendor opportunities, sponsorships, donations, revenue enhancement and space planning.
- Fiesta La Ballona: Acquire and utilize necessary video equipment and software (e.g. Go-Pro) to capture, edit and publish a time-lapse video of entire Fiesta La Ballona set-up, events, and tear down at Veterans Park, to be used in conjunction with promoting and marketing the Fiesta.

## PARKS DIVISION

- Continue upgrades at all outdated playgrounds for safety issues and ADA compliance, in priority order, per the Certified Playground Safety Audits: Blair Hills 2-12, Lindberg 2-5 and 5-12, Tellefson 2-5 and 5-12, and El Marino 2 to 5 ages.
- High Priority during the ongoing drought to continue to ensure compliance with AB 1881 (Water Model Ordinance) by:
  - a) upgrading irrigation systems;
  - b) conduct irrigation water audits at every city facility, park and parkway; and,
  - c) oversee the drought water conservation implementation plans, re: Turf Removal, Implementation of the Parkway Ordinance, Drought Tolerant Demonstration Plantings, as funding permits.
- Studio Estates Re-landscaping – At the direction of the City Manager and City Council, Parks Division to upgrade Landscape Maintenance District Area 1: Studio Estates Paseo Common Area landscaping by \$25,000 that was put into the assessment for a one time landscape and irrigation system upgrade.
- New PAR Equipment replacement and upgrades at various park sites.

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2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130100 – PR&amp;CS ADMINISTRATION

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	558,910	556,318	593,860	37,542	6.7%
Maint & Operations	78,462	70,851	68,743	(2,108)	-3.0%
<b>Division Total</b>	<b>637,372</b>	<b>627,169</b>	<b>662,603</b>	<b>35,434</b>	<b>5.6%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130100 PR&CS Administrative Division			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
340,292	324,950	324,950	411100	Regular Salaries	342,452	17,502	5.4%
0	3,499	3,499	411310	Overtime-Regular	3,499	0	0.0%
9,396	9,360	9,360	431000	Deferred Compensation	9,360	0	0.0%
21,797	21,519	21,519	432000	Social Security	22,323	804	3.7%
57,154	60,679	60,679	433000	Retirement - Employer	70,642	9,963	16.4%
17,991	19,666	19,666	434000	Workers Compensation	19,438	-228	-1.2%
32,680	33,665	33,665	435000	Group Insurance	34,770	1,105	3.3%
1,958	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
42,858	43,831	43,831	435500	Retiree Insurance	49,000	5,169	11.8%
27,400	30,360	30,360	435600	Retiree Medical Prefunding	33,110	2,750	9.1%
302	279	279	436000	State Disability Insurance	256	-23	-8.2%
1,000	500	500	437000	Mgt Health Ben	1,000	500	100.0%
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>558,910</b>	<b>556,318</b>	<b>556,318</b>	<b>Total</b>	<b>Personnel Services</b>	<b>593,860</b>	<b>37,542</b>	<b>6.7%</b>
1,995	1,000	1,000	512100	Office Expense	1,000	0	0.0%
1,435	1,700	1,700	512400	Communications	1,465	-235	-13.8%
0	500	600	514100	Departmental Special Supplies	550	-50	-8.3%
65	100	100	516100	Training & Education	200	100	100.0%
2,056	1,755	1,755	516500	Conferences & Conventions	1,750	-5	-0.3%
30	300	300	516600	Special Events & Meetings	475	175	58.3%
864	915	915	516700	Memberships & Dues	915	0	0.0%
2,750	3,000	3,000	517000	City Commission Expenses	3,000	0	0.0%
147	0	0	517300	Advertising and Public Relatio	0	0	0.0%
853	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
0	0	2,129	517850	Employee Recognition Events	2,129	0	0.0%
63	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
58,845	0	40,000	520210	ActiveNet Fees	40,000	0	0.0%
2,010	3,430	5,420	619800	Other Contractual Services	3,430	-1,990	-36.7%
7,349	8,932	8,932	650300	Liability Reserve Charge	8,829	-103	-1.2%
<b>78,462</b>	<b>26,632</b>	<b>70,851</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>68,743</b>	<b>-2,108</b>	<b>-3.0%</b>
<b>637,372</b>	<b>582,950</b>	<b>627,169</b>	<b>Division Total</b>		<b>662,603</b>	<b>35,434</b>	<b>5.6%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130110 – VETERAN'S MEMORIAL BUILDING

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	335,566	344,215	347,128	2,913	0.8%
Maint & Operations	287,185	282,837	258,302	(24,535)	-8.7%
Capital Outlay	6,948	45,984	29,528	(16,456)	-35.8%
<b>Division Total</b>	<b>629,699</b>	<b>673,036</b>	<b>634,958</b>	<b>(38,078)</b>	<b>-5.7%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130110 Veteran's Memorial Complex</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
108,415	100,003	100,003	411100	Regular Salaries	99,836	-167	-0.2%
124,234	140,416	140,416	411200	Part-Time Salaries	120,450	-19,966	-14.2%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
4,186	4,160	4,160	431000	Deferred Compensation	4,160	0	0.0%
12,231	10,102	10,102	432000	Social Security	13,565	3,463	34.3%
24,069	22,320	22,320	433000	Retirement - Employer	36,059	13,739	61.6%
12,125	13,417	13,417	434000	Workers Compensation	14,382	965	7.2%
16,899	17,405	17,405	435000	Group Insurance	18,020	615	3.5%
673	650	650	435400	Retiree Health Savings	650	0	0.0%
16,431	16,736	16,736	435500	Retiree Insurance	19,500	2,764	16.5%
14,900	16,510	16,510	435600	Retiree Medical Prefunding	18,010	1,500	9.1%
13	0	0	436000	State Disability Insurance	0	0	0.0%
739	500	500	437000	Mgt Health Ben	500	0	0.0%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
<b>335,566</b>	<b>344,215</b>	<b>344,215</b>	<b>Total</b>	<b>Personnel Services</b>	<b>347,128</b>	<b>2,913</b>	<b>0.8%</b>
4,389	3,000	6,300	512100	Office Expense	3,000	-3,300	-52.4%
431	510	510	512400	Communications	440	-70	-13.7%
28,203	3,000	8,582	514100	Departmental Special Supplies	3,000	-5,582	-65.0%
23,202	10,000	6,231	514600	Small Tools & Equipment	10,000	3,769	60.5%
0	1,000	0	516100	Training & Education	1,000	1,000	0.0%
0	3,290	239	517300	Advertising and Public Relatio	3,290	3,051	1275.7%
0	1,000	2,900	550110	Uniforms	1,000	-1,900	-65.5%
1,868	2,000	1,520	600200	R&M - Equipment	2,000	480	31.6%
224,140	220,200	250,461	619800	Other Contractual Services	228,040	-22,421	-9.0%
4,952	6,094	6,094	650300	Liability Reserve Charge	6,532	438	7.2%
<b>287,185</b>	<b>250,094</b>	<b>282,837</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>258,302</b>	<b>-24,535</b>	<b>-8.7%</b>
6,948	0	45,984	740100	Furniture & Furnishings	29,528	-16,456	-35.8%
<b>6,948</b>	<b>0</b>	<b>45,984</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>29,528</b>	<b>-16,456</b>	<b>-35.8%</b>
<b>629,699</b>	<b>594,309</b>	<b>673,036</b>	<b>Division Total</b>		<b>634,958</b>	<b>-38,078</b>	<b>-5.7%</b>



2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130200 - RECREATION

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	704,892	726,786	734,492	7,706	1.1%
Maint & Operations	22,147	44,520	35,347	(9,173)	-20.6%
<b>Division Total</b>	<b>727,039</b>	<b>771,306</b>	<b>769,839</b>	<b>(1,467)</b>	<b>-0.2%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130200 Recreation Division</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
422,466	427,523	427,523	411100	Regular Salaries	418,397	-9,126	-2.1%
150	0	0	411200	Part-Time Salaries	0	0	0.0%
2,194	0	0	411310	Overtime-Regular	0	0	0.0%
7,318	7,280	7,280	431000	Deferred Compensation	7,280	0	0.0%
31,962	32,235	32,235	432000	Social Security	31,873	-362	-1.1%
70,922	79,854	79,854	433000	Retirement - Employer	87,029	7,175	9.0%
25,383	26,004	26,004	434000	Workers Compensation	25,574	-430	-1.7%
65,139	69,775	69,775	435000	Group Insurance	72,085	2,310	3.3%
3,937	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%
32,755	33,708	33,708	435500	Retiree Insurance	33,500	-208	-0.6%
40,000	44,320	44,320	435600	Retiree Medical Prefunding	48,340	4,020	9.1%
1,159	1,187	1,187	436000	State Disability Insurance	1,014	-173	-14.6%
1,508	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
0	0	0	437500	Longevity Pay	4,500	4,500	0.0%
<b>704,892</b>	<b>726,786</b>	<b>726,786</b>	<b>Total</b>	<b>Personnel Services</b>	<b>734,492</b>	<b>7,706</b>	<b>1.1%</b>
0	2,000	2,000	512100	Office Expense	2,000	0	0.0%
5,096	6,035	6,035	512400	Communications	5,200	-835	-13.8%
317	3,450	3,450	514100	Departmental Special Supplies	2,000	-1,450	-42.0%
0	2,700	2,700	516100	Training & Education	4,150	1,450	53.7%
0	1,000	1,000	516600	Special Events & Meetings	1,200	200	20.0%
290	1,100	1,100	516700	Memberships & Dues	1,100	0	0.0%
0	250	250	517300	Advertising and Public Relatio	250	0	0.0%
0	0	9,100	517500	Contributions to Agencies	0	-9,100	-100.0%
0	1,000	1,000	600200	R&M - Equipment	1,030	30	3.0%
4,108	3,821	3,821	600800	Equip Maint Expenses	5,000	1,179	30.9%
1,915	2,253	2,253	605400	Amortization of Equipment	1,802	-451	-20.0%
53	0	0	619800	Other Contractual Services	0	0	0.0%
10,368	11,811	11,811	650300	Liability Reserve Charge	11,615	-196	-1.7%
<b>22,147</b>	<b>35,420</b>	<b>44,520</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>35,347</b>	<b>-9,173</b>	<b>-20.6%</b>
<b>727,039</b>	<b>762,206</b>	<b>771,306</b>	<b>Division Total</b>		<b>769,839</b>	<b>-1,467</b>	<b>-0.2%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130211 – PARKS AND PLAYGROUNDS

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	210,993	238,973	248,553	9,580	4.0%
Maint & Operations	6,287	8,305	8,545	240	2.9%
<b>Division Total</b>	<b>217,281</b>	<b>247,278</b>	<b>257,098</b>	<b>9,820</b>	<b>4.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130211 Parks and Playgrounds Programs</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
23	0	0	411100	Regular Salaries	0	0	0.0%
190,574	198,700	201,900	411200	Part-Time Salaries	223,737	21,837	10.8%
43	0	0	411310	Overtime-Regular	0	0	0.0%
2,772	11,673	11,673	432000	Social Security	4,907	-6,766	-58.0%
6,691	13,721	13,721	433000	Retirement - Employer	7,832	-5,889	-42.9%
10,892	11,679	11,679	434000	Workers Compensation	12,077	398	3.4%
<b>210,993</b>	<b>235,773</b>	<b>238,973</b>	<b>Total</b>	<b>Personnel Services</b>	<b>248,553</b>	<b>9,580</b>	<b>4.0%</b>
0	150	150	512100	Office Expense	150	0	0.0%
1,567	1,991	1,752	514100	Departmental Special Supplies	2,010	258	14.7%
272	509	748	550110	Uniforms	600	-148	-19.7%
0	350	350	600200	R&M - Equipment	300	-50	-14.3%
4,449	5,305	5,305	650300	Liability Reserve Charge	5,485	180	3.4%
<b>6,287</b>	<b>8,305</b>	<b>8,305</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>8,545</b>	<b>240</b>	<b>2.9%</b>
<b>217,281</b>	<b>244,078</b>	<b>247,278</b>	<b>Division Total</b>		<b>257,098</b>	<b>9,820</b>	<b>4.0%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130212 – CAMP PROGRAMS

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	121,291	131,404	157,813	26,409	20.1%
Maint & Operations	68,807	81,848	94,376	12,528	15.3%
<b>Division Total</b>	<b>190,098</b>	<b>213,252</b>	<b>252,189</b>	<b>38,937</b>	<b>18.3%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130212 Camp Programs</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
535	0	0	411100	Regular Salaries	0	0	0.0%
107,643	107,183	117,183	411200	Part-Time Salaries	141,274	24,091	20.6%
164	0	0	411310	Overtime-Regular	0	0	0.0%
2,008	2,502	2,502	432000	Social Security	3,098	596	23.8%
4,634	4,944	4,944	433000	Retirement - Employer	6,431	1,487	30.1%
6,307	6,775	6,775	434000	Workers Compensation	7,010	235	3.5%
<b>121,291</b>	<b>121,404</b>	<b>131,404</b>	<b>Total</b>	<b>Personnel Services</b>	<b>157,813</b>	<b>26,409</b>	<b>20.1%</b>
0	350	350	512100	Office Expense	350	0	0.0%
14,598	16,323	16,384	514100	Departmental Special Supplies	23,123	6,739	41.1%
814	1,000	1,000	514200	Dances & Special Programs	2,500	1,500	150.0%
368	400	400	516100	Training & Education	400	0	0.0%
33,089	39,877	39,877	516600	Special Events & Meetings	44,167	4,290	10.8%
0	150	150	550110	Uniforms	930	780	520.0%
17,362	16,900	20,610	619800	Other Contractual Services	19,722	-888	-4.3%
2,576	3,077	3,077	650300	Liability Reserve Charge	3,184	107	3.5%
<b>68,807</b>	<b>78,077</b>	<b>81,848</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>94,376</b>	<b>12,528</b>	<b>15.3%</b>
<b>190,098</b>	<b>199,481</b>	<b>213,252</b>	<b>Division Total</b>		<b>252,189</b>	<b>38,937</b>	<b>18.3%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130220 – POOL AND AQUATICS PROGRAMS

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	377,677	392,837	430,398	37,561	9.6%
Maint & Operations	47,859	66,532	49,723	(16,809)	-25.3%
Capital Outlay	0	29,306	0	(29,306)	-100.0%
<b>Division Total</b>	<b>425,536</b>	<b>488,675</b>	<b>480,121</b>	<b>(8,554)</b>	<b>-1.8%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130220 Pool and Aquatics Programs			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
70,290	69,152	69,152	411100	Regular Salaries	71,324	2,172	3.1%
243,908	256,319	256,319	411200	Part-Time Salaries	285,352	29,033	11.3%
444	530	530	411310	Overtime-Regular	530	0	0.0%
1,041	1,040	1,040	431000	Deferred Compensation	1,040	0	0.0%
10,119	10,742	10,742	432000	Social Security	11,173	431	4.0%
20,342	21,676	21,676	433000	Retirement - Employer	24,702	3,026	14.0%
16,468	17,412	17,412	434000	Workers Compensation	19,469	2,057	11.8%
7,891	8,130	8,130	435000	Group Insurance	8,375	245	3.0%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
6,200	6,870	6,870	435600	Retiree Medical Prefunding	7,490	620	9.0%
321	316	316	436000	State Disability Insurance	293	-23	-7.3%
<b>377,677</b>	<b>392,837</b>	<b>392,837</b>	<b>Total</b>	<b>Personnel Services</b>	<b>430,398</b>	<b>37,561</b>	<b>9.6%</b>
658	900	900	512100	Office Expense	1,799	899	99.9%
574	680	680	512400	Communications	590	-90	-13.2%
4,201	4,400	7,072	514100	Departmental Special Supplies	4,000	-3,072	-43.4%
4,410	4,000	4,325	514600	Small Tools & Equipment	4,000	-325	-7.5%
955	1,300	1,300	516100	Training & Education	1,000	-300	-23.1%
0	900	900	516500	Conferences & Conventions	900	0	0.0%
0	600	600	516600	Special Events & Meetings	600	0	0.0%
150	200	200	516700	Memberships & Dues	291	91	45.5%
1,874	2,200	300	550110	Uniforms	2,200	1,900	633.3%
28,310	25,000	42,347	619800	Other Contractual Services	25,500	-16,847	-39.8%
6,726	7,908	7,908	650300	Liability Reserve Charge	8,843	935	11.8%
<b>47,859</b>	<b>48,088</b>	<b>66,532</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>49,723</b>	<b>-16,809</b>	<b>-25.3%</b>
0	46,306	29,306	732120	Departmental Special Equipment	0	-29,306	-100.0%
<b>0</b>	<b>46,306</b>	<b>29,306</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-29,306</b>	<b>-100.0%</b>
<b>425,536</b>	<b>487,231</b>	<b>488,675</b>	<b>Division Total</b>		<b>480,121</b>	<b>-8,554</b>	<b>-1.8%</b>



2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130233 – CULVER CITY AFTER SCHOOL PROGRAMS

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	133,069	144,583	156,102	11,519	8.0%
Maint & Operations	16,343	18,372	18,152	(220)	-1.2%
<b>Division Total</b>	<b>149,412</b>	<b>162,955</b>	<b>174,254</b>	<b>11,299</b>	<b>6.9%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130233 Culver City After School Progr</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
120,004	124,675	124,675	411200	Part-Time Salaries	139,712	15,037	12.1%
1,752	3,672	3,672	432000	Social Security	4,041	369	10.0%
4,229	8,767	8,767	433000	Retirement - Employer	4,891	-3,876	-44.2%
7,085	7,469	7,469	434000	Workers Compensation	7,458	-11	-0.1%
<b>133,069</b>	<b>144,583</b>	<b>144,583</b>	<b>Total</b>	<b>Personnel Services</b>	<b>156,102</b>	<b>11,519</b>	<b>8.0%</b>
483	545	545	512100	Office Expense	325	-220	-40.4%
286	340	340	512400	Communications	295	-45	-13.2%
9,684	10,693	10,701	514100	Departmental Special Supplies	10,525	-176	-1.6%
901	897	897	514200	Dances & Special Programs	950	53	5.9%
551	698	698	550110	Uniforms	700	2	0.3%
1,544	1,667	1,799	619800	Other Contractual Services	1,970	171	9.5%
2,894	3,392	3,392	650300	Liability Reserve Charge	3,387	-5	-0.1%
<b>16,343</b>	<b>18,232</b>	<b>18,372</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>18,152</b>	<b>-220</b>	<b>-1.2%</b>
<b>149,412</b>	<b>162,815</b>	<b>162,955</b>	<b>Division Total</b>		<b>174,254</b>	<b>11,299</b>	<b>6.9%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130240 – SPORTS PROGRAMS

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	13,005	10,466	8,000	(2,466)	-23.6%
Maint & Operations	419	36,564	58,814	22,250	60.9%
<b>Division Total</b>	<b>13,424</b>	<b>47,030</b>	<b>66,814</b>	<b>19,784</b>	<b>42.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130240 Sports Programs</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
2,956	0	0	411200	Part-Time Salaries	0	0	0.0%
43	0	0	432000	Social Security	0	0	0.0%
103	577	577	433000	Retirement - Employer	0	-577	-100.0%
929	140	140	434000	Workers Compensation	0	-140	-100.0%
8,974	9,749	9,749	435500	Retiree Insurance	8,000	-1,749	-17.9%
<b>13,005</b>	<b>10,466</b>	<b>10,466</b>	<b>Total</b>	<b>Personnel Services</b>	<b>8,000</b>	<b>-2,466</b>	<b>-23.6%</b>
39	0	0	514100	Departmental Special Supplies	0	0	0.0%
0	220	220	516700	Memberships & Dues	216	-4	-1.8%
0	36,280	36,280	619800	Other Contractual Services	58,598	22,318	61.5%
380	64	64	650300	Liability Reserve Charge	0	-64	-100.0%
<b>419</b>	<b>36,564</b>	<b>36,564</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>58,814</b>	<b>22,250</b>	<b>60.9%</b>
<b>13,424</b>	<b>47,030</b>	<b>47,030</b>	<b>Division Total</b>		<b>66,814</b>	<b>19,784</b>	<b>42.1%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130250 – RECREATION AND ENRICHMENT PROGRAMS

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	86,693	96,250	105,909	9,659	10.0%
Maint & Operations	416,079	586,713	569,395	(17,318)	-3.0%
Capital Outlay	0	3,290	0	(3,290)	-100.0%
<b>Division Total</b>	<b>502,772</b>	<b>686,253</b>	<b>675,304</b>	<b>(10,949)</b>	<b>-1.6%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130250 Rec and Enrichment Programs			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
24	0	0	411100	Regular Salaries	0	0	0.0%
77,290	82,632	82,632	411200	Part-Time Salaries	88,847	6,215	7.5%
1,658	0	0	411310	Overtime-Regular	0	0	0.0%
3	0	0	431000	Deferred Compensation	0	0	0.0%
1,912	4,394	4,394	432000	Social Security	3,223	-1,171	-26.6%
2,756	4,786	4,786	433000	Retirement - Employer	8,896	4,110	85.9%
3,048	4,438	4,438	434000	Workers Compensation	4,943	505	11.4%
1	0	0	436000	State Disability Insurance	0	0	0.0%
<b>86,693</b>	<b>96,250</b>	<b>96,250</b>	<b>Total</b>	<b>Personnel Services</b>	<b>105,909</b>	<b>9,659</b>	<b>10.0%</b>
0	1,750	1,750	512100	Office Expense	1,750	0	0.0%
4,289	4,000	4,100	514100	Departmental Special Supplies	4,000	-100	-2.4%
0	0	0	516500	Conferences & Conventions	3,250	3,250	0.0%
0	0	0	516700	Memberships & Dues	485	485	0.0%
0	500	500	550110	Uniforms	500	0	0.0%
410,544	410,750	578,347	619800	Other Contractual Services	557,165	-21,182	-3.7%
1,245	2,016	2,016	650300	Liability Reserve Charge	2,245	229	11.4%
<b>416,079</b>	<b>419,016</b>	<b>586,713</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>569,395</b>	<b>-17,318</b>	<b>-3.0%</b>
0	0	3,290	732120	Departmental Special Equipment	0	-3,290	-100.0%
<b>0</b>	<b>0</b>	<b>3,290</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-3,290</b>	<b>-100.0%</b>
<b>502,772</b>	<b>515,266</b>	<b>686,253</b>	<b>Division Total</b>		<b>675,304</b>	<b>-10,949</b>	<b>-1.6%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130260 – YOUTH CENTER

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	61,848	84,017	74,065	(9,952)	-11.8%
Maint & Operations	10,750	15,256	16,275	1,019	6.7%
<b>Division Total</b>	<b>72,598</b>	<b>99,273</b>	<b>90,340</b>	<b>(8,933)</b>	<b>-9.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130260 Youth Center</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
55,114	49,974	74,974	411200	Part-Time Salaries	65,729	-9,245	-12.3%
119	0	0	411310	Overtime-Regular	0	0	0.0%
961	1,656	1,656	432000	Social Security	1,962	306	18.5%
2,332	3,813	3,813	433000	Retirement - Employer	1,889	-1,924	-50.5%
3,322	3,574	3,574	434000	Workers Compensation	4,485	911	25.5%
<b>61,848</b>	<b>59,017</b>	<b>84,017</b>	<b>Total</b>	<b>Personnel Services</b>	<b>74,065</b>	<b>-9,952</b>	<b>-11.8%</b>
230	250	250	512100	Office Expense	262	12	4.8%
4,284	3,251	6,384	514100	Departmental Special Supplies	5,451	-933	-14.6%
1,472	945	945	514200	Dances & Special Programs	2,045	1,100	116.4%
2,676	2,681	2,681	516600	Special Events & Meetings	2,879	198	7.4%
150	559	559	550110	Uniforms	787	228	40.8%
581	2,814	2,814	619800	Other Contractual Services	2,814	0	0.0%
1,357	1,623	1,623	650300	Liability Reserve Charge	2,037	414	25.5%
<b>10,750</b>	<b>12,123</b>	<b>15,256</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>16,275</b>	<b>1,019</b>	<b>6.7%</b>
<b>72,598</b>	<b>71,140</b>	<b>99,273</b>	<b>Division Total</b>		<b>90,340</b>	<b>-8,933</b>	<b>-9.0%</b>



2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130270 – YOUTH MENTORING PROGRAM

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	11,388	13,743	14,164	421	3.1%
Maint & Operations	231	320	310	(10)	-3.1%
<b>Division Total</b>	<b>11,619</b>	<b>14,063</b>	<b>14,474</b>	<b>411</b>	<b>2.9%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130270 Youth Mentoring Program</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
10,313	11,413	11,413	411200	Part-Time Salaries	12,844	1,431	12.5%
150	874	874	432000	Social Security	187	-687	-78.6%
361	751	751	433000	Retirement - Employer	450	-301	-40.1%
564	705	705	434000	Workers Compensation	683	-22	-3.1%
<b>11,388</b>	<b>13,743</b>	<b>13,743</b>	<b>Total</b>	<b>Personnel Services</b>	<b>14,164</b>	<b>421</b>	<b>3.1%</b>
231	320	320	650300	Liability Reserve Charge	310	-10	-3.1%
<b>231</b>	<b>320</b>	<b>320</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>310</b>	<b>-10</b>	<b>-3.1%</b>
<b>11,619</b>	<b>14,063</b>	<b>14,063</b>	<b>Division Total</b>		<b>14,474</b>	<b>411</b>	<b>2.9%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130280 – COMMUNITY EVENTS

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	6,600	14,281	14,207	(74)	-0.5%
Maint & Operations	4,928	10,602	11,526	924	8.7%
<b>Division Total</b>	<b>11,528</b>	<b>24,883</b>	<b>25,733</b>	<b>850</b>	<b>3.4%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130280 Community Events &amp; Excursions</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
5,552	11,277	11,277	411200	Part-Time Salaries	12,173	896	7.9%
162	864	864	432000	Social Security	932	68	7.9%
213	814	814	433000	Retirement - Employer	427	-387	-47.5%
674	1,326	1,326	434000	Workers Compensation	675	-651	-49.1%
<b>6,600</b>	<b>14,281</b>	<b>14,281</b>	<b>Total</b>	<b>Personnel Services</b>	<b>14,207</b>	<b>-74</b>	<b>-0.5%</b>
1,660	7,800	6,800	514100	Departmental Special Supplies	7,800	1,000	14.7%
2,993	3,200	3,200	619800	Other Contractual Services	3,420	220	6.9%
275	602	602	650300	Liability Reserve Charge	306	-296	-49.2%
<b>4,928</b>	<b>11,602</b>	<b>10,602</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>11,526</b>	<b>924</b>	<b>8.7%</b>
<b>11,528</b>	<b>25,883</b>	<b>24,883</b>	<b>Division Total</b>		<b>25,733</b>	<b>850</b>	<b>3.4%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130285 – COMM. EVENTS-FIESTA LA BALLONA

RESP. MGR.: DANIEL HERNANDEZ

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	74,987	86,750	72,930	(13,820)	-15.9%
<b>Division Total</b>	<b>74,987</b>	<b>86,750</b>	<b>72,930</b>	<b>(13,820)</b>	<b>-15.9%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130285 Comm Events-Fiesta La Ballona</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
4,819	5,000	3,080	514100	Departmental Special Supplies	5,000	1,920	62.3%
7,600	5,000	12,600	517300	Advertising and Public Relatio	5,000	-7,600	-60.3%
62,568	61,500	71,070	619800	Other Contractual Services	62,930	-8,140	-11.5%
<b>74,987</b>	<b>71,500</b>	<b>86,750</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>72,930</b>	<b>-13,820</b>	<b>-15.9%</b>
<b>74,987</b>	<b>71,500</b>	<b>86,750</b>	<b>Division Total</b>		<b>72,930</b>	<b>-13,820</b>	<b>-15.9%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130300 – PARKS DIVISION

RESP. MGR.: PATRICK REYNOLDS

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,529,125	1,587,402	1,732,162	144,760	9.1%
Maint & Operations	755,346	903,849	878,220	(25,629)	-2.8%
<b>Division Total</b>	<b>2,284,471</b>	<b>2,491,251</b>	<b>2,610,382</b>	<b>119,131</b>	<b>4.8%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130300 Parks Division</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
880,276	907,480	907,480	411100	Regular Salaries	962,072	54,592	6.0%
16,567	0	0	411200	Part-Time Salaries	22,949	22,949	0.0%
4,501	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
19,836	19,760	19,760	431000	Deferred Compensation	20,800	1,040	5.3%
66,297	67,734	67,734	432000	Social Security	71,747	4,013	5.9%
148,695	166,911	166,911	433000	Retirement - Employer	197,331	30,420	18.2%
50,726	56,257	56,257	434000	Workers Compensation	54,285	-1,972	-3.5%
200,624	216,175	216,175	435000	Group Insurance	223,615	7,440	3.4%
9,083	9,750	9,750	435400	Retiree Health Savings	9,750	0	0.0%
40,821	41,329	41,329	435500	Retiree Insurance	49,000	7,671	18.6%
74,400	82,430	82,430	435600	Retiree Medical Prefunding	89,900	7,470	9.1%
3,171	3,268	3,268	436000	State Disability Insurance	3,079	-189	-5.8%
1,881	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
0	0	0	437500	Longevity Pay	20,400	20,400	0.0%
1,958	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
10,289	8,840	9,074	440000	Uniform Allowance	0	-9,074	-100.0%
<b>1,529,125</b>	<b>1,587,168</b>	<b>1,587,402</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,732,162</b>	<b>144,760</b>	<b>9.1%</b>
1,830	1,500	1,500	512100	Office Expense	1,500	0	0.0%
0	100	100	512200	Printing and Binding	100	0	0.0%
1,507	1,785	1,785	512400	Communications	1,540	-245	-13.7%
79,008	86,260	86,260	513000	Utilities	86,260	0	0.0%
74,511	90,000	85,600	514100	Departmental Special Supplies	97,301	11,701	13.7%
652	824	824	516100	Training & Education	1,250	426	51.7%
1,764	1,854	1,854	516500	Conferences & Conventions	2,000	146	7.9%
96	100	100	516600	Special Events & Meetings	500	400	400.0%
1,544	412	412	516700	Memberships & Dues	750	338	82.0%
5,250	0	1,050	517500	Contributions to Agencies	0	-1,050	-100.0%
427	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
0	0	0	550110	Uniforms	9,000	9,000	0.0%
1,237	1,700	1,700	600200	R&M - Equipment	3,000	1,300	76.5%
158,111	188,627	188,627	600800	Equip Maint Expenses	200,000	11,373	6.0%
38,011	49,608	49,608	605400	Amortization of Equipment	36,485	-13,123	-26.5%
0	100	100	619600	Drug Testing Program	100	0	0.0%
370,334	413,479	433,778	619800	Other Contractual Services	413,779	-19,999	-4.6%
0	0	25,000	619810	Othr Cont Svcs-Dwntwn Lndscpng	0	-25,000	-100.0%
21,064	25,551	25,551	650300	Liability Reserve Charge	24,655	-896	-3.5%
<b>755,346</b>	<b>861,900</b>	<b>903,849</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>878,220</b>	<b>-25,629</b>	<b>-2.8%</b>
<b>2,284,471</b>	<b>2,449,068</b>	<b>2,491,251</b>	<b>Division Total</b>		<b>2,610,382</b>	<b>119,131</b>	<b>4.8%</b>



2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130400 – SENIOR AND SOCIAL SERVICES

RESP. MGR.: ARMANDO ABREGO

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	814,703	887,504	944,831	57,327	6.5%
Maint & Operations	19,041	45,626	47,513	1,887	4.1%
<b>Division Total</b>	<b>833,744</b>	<b>933,130</b>	<b>992,344</b>	<b>59,214</b>	<b>6.3%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>101 GENERAL FUND</b>		<b>10130400 Senior and Social Services</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
386,715	406,614	406,614	411100	Regular Salaries	416,260	9,646	2.4%
80,250	86,611	109,111	411200	Part-Time Salaries	134,831	25,720	23.6%
346	551	551	411310	Overtime-Regular	551	0	0.0%
8,419	8,423	8,423	431000	Deferred Compensation	8,423	0	0.0%
30,984	32,689	32,689	432000	Social Security	33,608	919	2.8%
72,873	78,754	78,754	433000	Retirement - Employer	89,584	10,830	13.8%
22,830	29,960	29,960	434000	Workers Compensation	30,850	890	3.0%
61,898	65,060	65,060	435000	Group Insurance	64,548	-512	-0.8%
3,282	3,314	3,314	435400	Retiree Health Savings	3,314	0	0.0%
123,486	127,167	127,167	435500	Retiree Insurance	132,000	4,833	3.8%
20,900	23,160	23,160	435600	Retiree Medical Prefunding	25,260	2,100	9.1%
1,241	1,226	1,226	436000	State Disability Insurance	1,127	-99	-8.1%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
0	0	0	437500	Longevity Pay	3,000	3,000	0.0%
979	975	975	438500	Cell Phone Allowance	975	0	0.0%
<b>814,703</b>	<b>865,004</b>	<b>887,504</b>	<b>Total</b>	<b>Personnel Services</b>	<b>944,831</b>	<b>57,327</b>	<b>6.5%</b>
4,727	3,500	3,500	512100	Office Expense	3,500	0	0.0%
502	595	595	512400	Communications	515	-80	-13.4%
3,017	2,500	4,967	514100	Departmental Special Supplies	2,500	-2,467	-49.7%
299	500	500	516100	Training & Education	500	0	0.0%
967	1,750	1,750	516500	Conferences & Conventions	2,000	250	14.3%
0	280	280	516600	Special Events & Meetings	430	150	53.6%
150	820	820	516700	Memberships & Dues	660	-160	-19.5%
54	150	150	518300	Auto Mileage Reimbursement	100	-50	-33.3%
0	0	19,457	619800	Other Contractual Services	23,296	3,839	19.7%
9,325	13,607	13,607	650300	Liability Reserve Charge	14,012	405	3.0%
<b>19,041</b>	<b>23,702</b>	<b>45,626</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>47,513</b>	<b>1,887</b>	<b>4.1%</b>
<b>833,744</b>	<b>888,706</b>	<b>933,130</b>	<b>Division Total</b>		<b>992,344</b>	<b>59,214</b>	<b>6.3%</b>

2015-16  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

10130430/41430430 – RSVP

RESP. MGR.: ARMANDO ABREGO

## DIVISION MISSION

To help connect community members with diverse volunteer service opportunities while providing a much needed contribution to the community. In particular, to help older adults find a recognized role in the community and a meaningful life in retirement.

## DIVISION DESCRIPTION

The Retired and Senior Volunteer Program (RSVP) strives to meet the critical needs of our community through senior volunteerism and to provide those age 55 and above with meaningful service opportunities.

The RSVP office provides volunteer referrals for community members of all ages seeking opportunities that will utilize and /or enhance their experiences, knowledge, and skills. This need continues to increase due to President Obama's call to service and economic conditions, which have caused 1) non-profits to operate with minimal staff 2) unemployed persons to seek opportunities to gain new skill sets and occupy their time.

The RSVP office also provides volunteer recruitment support and assistance for large-scale events sponsored by the City and/or local partner non-profit organizations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	74,920	84,161	97,751	13,590	16.1%
Maint & Operations	887	2,658	8,180	5,522	207.8%
<b>Division Total</b>	<b>75,808</b>	<b>86,819</b>	<b>105,931</b>	<b>19,112</b>	<b>22.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130430 RSVP		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
54,647	57,990	57,990	411100	Regular Salaries	62,765	4,775	8.2%
671	801	801	431000	Deferred Compensation	937	136	17.0%
3,544	3,772	3,772	432000	Social Security	4,596	824	21.8%
8,896	9,742	9,742	433000	Retirement - Employer	12,947	3,205	32.9%
1,657	5,799	5,799	434000	Workers Compensation	2,324	-3,475	-59.9%
0	0	0	435000	Group Insurance	7,538	7,538	0.0%
471	501	501	435400	Retiree Health Savings	586	85	17.0%
4,800	5,320	5,320	435600	Retiree Medical Prefunding	5,800	480	9.0%
234	236	236	436000	State Disability Insurance	258	22	9.3%
<b>74,920</b>	<b>84,161</b>	<b>84,161</b>	<b>Total</b>	<b>Personnel Services</b>	<b>97,751</b>	<b>13,590</b>	<b>16.1%</b>
0	0	0	512100	Office Expense	1,000	1,000	0.0%
0	0	0	514100	Departmental Special Supplies	3,700	3,700	0.0%
0	0	0	516500	Conferences & Conventions	2,250	2,250	0.0%
0	0	0	516700	Memberships & Dues	175	175	0.0%
887	2,658	2,658	650300	Liability Reserve Charge	1,055	-1,603	-60.3%
<b>887</b>	<b>2,658</b>	<b>2,658</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>8,180</b>	<b>5,522</b>	<b>207.8%</b>
<b>75,808</b>	<b>86,819</b>	<b>86,819</b>	<b>Division Total</b>		<b>105,931</b>	<b>19,112</b>	<b>22.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PARKS RECREATION & COMM SVS			414	41430430			
			OPERATING GRANTS FUND		RSVP		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
10,554	9,792	9,792	411100	Regular Salaries	0	-9,792	-100.0%
165	136	136	431000	Deferred Compensation	0	-136	-100.0%
948	638	638	432000	Social Security	0	-638	-100.0%
1,738	1,645	1,645	433000	Retirement - Employer	0	-1,645	-100.0%
515	515	515	434000	Workers Compensation	0	-515	-100.0%
3,652	8,164	8,164	435000	Group Insurance	0	-8,164	-100.0%
120	85	85	435400	Retiree Health Savings	0	-85	-100.0%
45	40	40	436000	State Disability Insurance	0	-40	-100.0%
<b>17,738</b>	<b>21,015</b>	<b>21,015</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>-21,015</b>	<b>-100.0%</b>
505	350	350	512100	Office Expense	0	-350	-100.0%
431	600	600	512400	Communications	0	-600	-100.0%
253	300	1,945	514100	Departmental Special Supplies	0	-1,945	-100.0%
1,722	1,000	2,500	516500	Conferences & Conventions	0	-2,500	-100.0%
6,792	4,500	4,500	516600	Special Events & Meetings	0	-4,500	-100.0%
5,471	6,000	6,000	518000	Volunteer Program	0	-6,000	-100.0%
0	2,100	1,455	650200	Insurance Premiums - Other	0	-1,455	-100.0%
0	210	210	650300	Liability Reserve Charge	0	-210	-100.0%
<b>15,173</b>	<b>15,060</b>	<b>17,560</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-17,560</b>	<b>-100.0%</b>
<b>32,911</b>	<b>36,075</b>	<b>38,575</b>	<b>Division Total</b>		<b>0</b>	<b>-38,575</b>	<b>-100.0%</b>

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# PARKS, RECREATION & COMMUNITY SERVICES

41430410/41430415 – SENIOR NUTRITION

RESP. MGR.: ARMANDO ABREGO

## DIVISION MISSION

To serve well balanced nutritional lunches five days a week to registered Los Angeles County participants sixty (60) years and over in a safe and nurturing environment. In addition, the Home Delivered Meal Program delivers well balanced nutritional lunches five days a week and frozen meals on the weekends to the City of Culver City residents sixty (60) years and over.

## DIVISION DESCRIPTION

The Senior Nutrition Program provides an opportunity for registered Los Angeles County participants sixty (60) years and over to enjoy a well-balanced nutritional lunches in a nurturing environment for a suggested donation of \$2.25. The program also home delivers lunches to those unable to join us for the congregate service. With the help of numerous volunteers, we are able to deliver lunches as well as follow up with home delivery clients by phone, through the Telephone Reassurance Program. Staff has secured a partnership with ENHANCE (Effective Nutritional Health Assessments and Networks of Care for the Elderly) to offer a diabetic support group.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	124,635	146,547	166,740	20,193	13.8%
Maint & Operations	124,598	136,003	129,275	(6,728)	-4.9%
<b>Division Total</b>	<b>249,233</b>	<b>282,550</b>	<b>296,015</b>	<b>13,465</b>	<b>4.8%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PARKS RECREATION & COMM SVS			414	41430410			
			OPERATING GRANTS FUND	Senior Nutrition - CI			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
50,898	50,472	50,472	411100	Regular Salaries	73,124	22,652	44.9%
5,613	17,068	17,068	411200	Part-Time Salaries	45,156	28,088	164.6%
909	842	842	431000	Deferred Compensation	1,040	198	23.5%
4,391	3,989	3,989	432000	Social Security	5,826	1,837	46.1%
10,498	10,219	10,219	433000	Retirement - Employer	16,680	6,461	63.2%
6,070	6,190	6,190	434000	Workers Compensation	4,040	-2,150	-34.7%
17,135	17,405	17,405	435000	Group Insurance	18,020	615	3.5%
572	526	526	435400	Retiree Health Savings	650	124	23.6%
236	230	230	436000	State Disability Insurance	304	74	32.2%
0	0	0	437500	Longevity Pay	900	900	0.0%
<b>96,322</b>	<b>106,941</b>	<b>106,941</b>	<b>Total</b>	<b>Personnel Services</b>	<b>165,740</b>	<b>58,799</b>	<b>55.0%</b>
10	500	500	512100	Office Expense	500	0	0.0%
542	500	500	514100	Departmental Special Supplies	500	0	0.0%
220	250	250	516100	Training & Education	250	0	0.0%
95,706	99,349	104,422	619800	Other Contractual Services	99,349	-5,073	-4.9%
2,587	2,812	2,812	650300	Liability Reserve Charge	1,835	-977	-34.7%
<b>99,065</b>	<b>103,411</b>	<b>108,484</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>102,434</b>	<b>-6,050</b>	<b>-5.6%</b>
<b>195,387</b>	<b>210,352</b>	<b>215,425</b>	<b>Division Total</b>		<b>268,174</b>	<b>52,749</b>	<b>24.5%</b>



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>414 OPERATING GRANTS FUND</b>		<b>41430415 Senior Nutrition - CII &amp; 3B</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
10,271	15,895	15,895	411100	Regular Salaries	0	-15,895	-100.0%
14,864	18,491	18,491	411200	Part-Time Salaries	1,000	-17,491	-94.6%
135	198	198	431000	Deferred Compensation	0	-198	-100.0%
717	1,147	1,147	432000	Social Security	0	-1,147	-100.0%
2,203	3,678	3,678	433000	Retirement - Employer	0	-3,678	-100.0%
81	124	124	435400	Retiree Health Savings	0	-124	-100.0%
43	73	73	436000	State Disability Insurance	0	-73	-100.0%
<b>28,314</b>	<b>39,606</b>	<b>39,606</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,000</b>	<b>-38,606</b>	<b>-97.5%</b>
25,532	26,841	27,519	619800	Other Contractual Services	26,841	-678	-2.5%
<b>25,532</b>	<b>26,841</b>	<b>27,519</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>26,841</b>	<b>-678</b>	<b>-2.5%</b>
<b>53,846</b>	<b>66,447</b>	<b>67,125</b>	<b>Division Total</b>		<b>27,841</b>	<b>-39,284</b>	<b>-58.5%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PARKS RECREATION & COMM SVS			414		41430902		
			OPERATING GRANTS FUND		Parks Division (Dog Park)		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
9,679	15,000	0	411100	Regular Salaries	0	0	0.0%
9,679	15,000	0	Total	Personnel Services	0	0	0.0%
0	50,000	50,000	730100	Improvements other than Bldg	0	-50,000	-100.0%
0	50,000	50,000	Total	Capital Outlay	0	-50,000	-100.0%
9,679	65,000	50,000	Division Total		0	-50,000	-100.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>414 OPERATING GRANTS FUND</b>		<b>41430906 Prop A (Parks Div)</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
0	27,648	27,648	411200	Part-Time Salaries	26,471	-1,177	-4.3%
0	401	401	432000	Social Security	2,026	1,625	405.2%
0	968	968	433000	Retirement - Employer	927	-41	-4.2%
<b>0</b>	<b>29,017</b>	<b>29,017</b>	<b>Total</b>	<b>Personnel Services</b>	<b>29,424</b>	<b>407</b>	<b>1.4%</b>
<b>0</b>	<b>29,017</b>	<b>29,017</b>	<b>Division Total</b>		<b>29,424</b>	<b>407</b>	<b>1.4%</b>

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# PARKS, RECREATION & COMMUNITY SERVICES

42730440 – DISABILITY SERVICES

RESP. MGR.: ARMANDO ABREGO

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	28,987	25,736	28,074	2,338	9.1%
Maint & Operations	0	0	559	559	0.0%
<b>Division Total</b>	<b>28,987</b>	<b>25,736</b>	<b>28,633</b>	<b>2,897</b>	<b>11.3%</b>

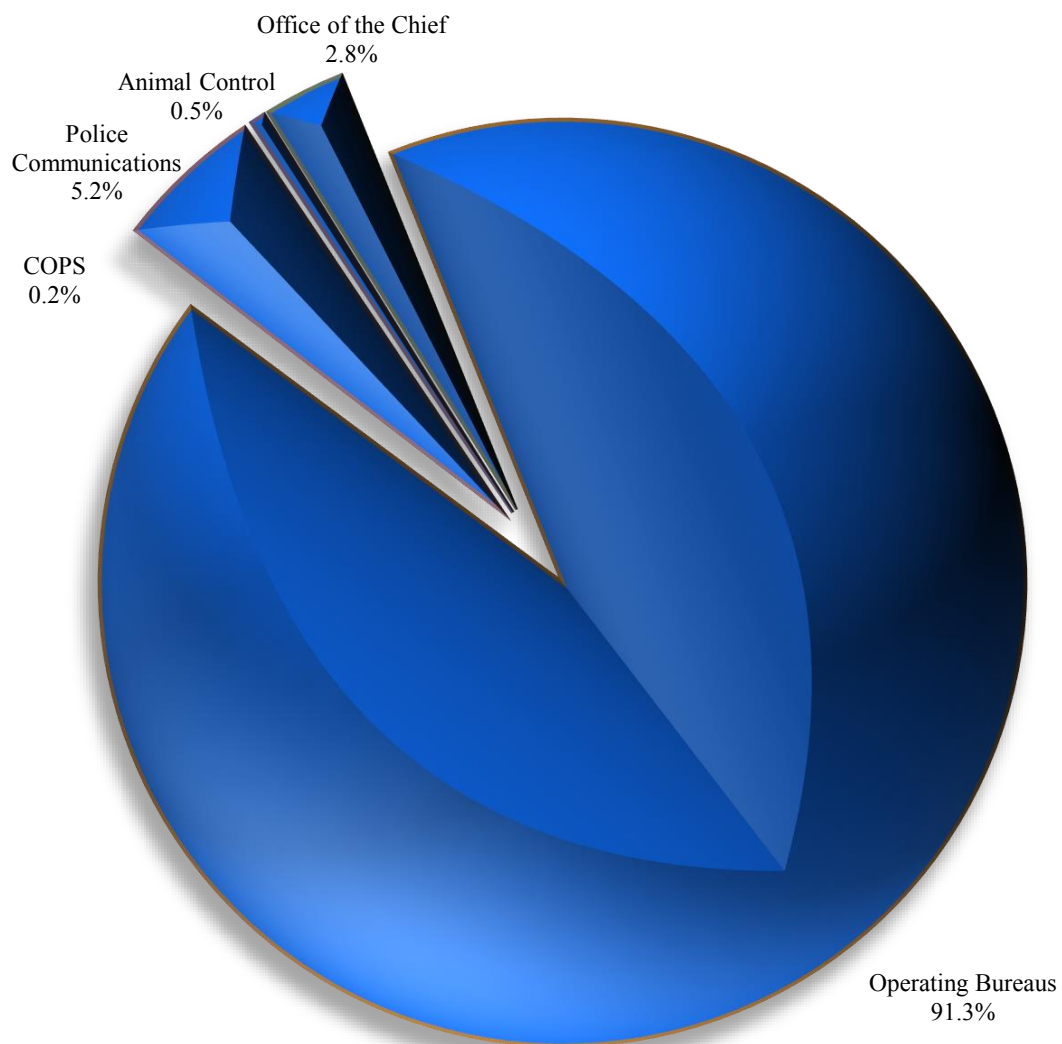
**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PARKS RECREATION &amp; COMM SVS</b>			<b>427 CDBG - OPERATING FUND</b>		<b>42730440 Disability</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
28,987	20,573	20,573	411100	Regular Salaries	26,843	6,270	30.5%
0	79	79	431000	Deferred Compensation	0	-79	-100.0%
0	1,245	1,245	432000	Social Security	0	-1,245	-100.0%
0	3,582	3,582	433000	Retirement - Employer	0	-3,582	-100.0%
0	0	0	434000	Workers Compensation	1,231	1,231	0.0%
0	165	165	435400	Retiree Health Savings	0	-165	-100.0%
0	92	92	436000	State Disability Insurance	0	-92	-100.0%
<b>28,987</b>	<b>25,736</b>	<b>25,736</b>	<b>Total</b>	<b>Personnel Services</b>	<b>28,074</b>	<b>2,338</b>	<b>9.1%</b>
0	0	0	650300	Liability Reserve Charge	559	559	0.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>559</b>	<b>559</b>	<b>0.0%</b>
<b>28,987</b>	<b>25,736</b>	<b>25,736</b>	<b>Division Total</b>		<b>28,633</b>	<b>2,897</b>	<b>11.3%</b>

# ADOPTED 2015-16 BUDGET

## POLICE DEPARTMENT

\$35,332,818



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# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

## DEPARTMENT MISSION

The Culver City Police Department is committed to enhancing our community's quality of life through a continued tradition of proactive police work, timely response, and public outreach.

## DEPARTMENT DESCRIPTION

The Police Department is responsible for providing visible patrol, criminal investigations, follow up investigations, traffic accident investigations, and specialized investigations such as identity theft, vice offenses, and similar crimes. The Department attempts to enhance community safety through 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 EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
40100	Office of the Chief	955,409	894,939	997,985	103,046	11.5%
40200	Operating Bureaus	29,595,483	29,823,172	32,235,860	2,412,688	8.1%
40300	Police Communications	1,699,061	1,705,713	1,826,843	121,130	7.1%
40400	Animal Control	172,071	220,170	185,786	(34,384)	-15.6%
<b>Fund Total</b>		<b>32,422,023</b>	<b>32,643,993</b>	<b>35,246,474</b>	<b>2,602,481</b>	<b>8.0%</b>
<i>414 – OPERATING GRANTS FUND</i>						
40230	COPS/SLESF/Brulte	106,668	101,322	86,344	(14,978)	-14.8%
40913	Police - Misc DOJ Grants	84,249	0	0	0	--
40914	Office/Crml Justice Plng	0	54,163	0	(54,163)	-100.0%
40915	DOJ-Byrne JAG 2012 Prog	2,322	14,278	0	(14,278)	-100.0%
40918	Police - UASI 2011	273,401	0	0	0	--
40919	AB 09-Pub Sfty Realignmt	6,750	0	0	0	--
40922	DOJ-Byrne JAG 2014 Prog	0	12,951	0	(12,951)	-100.0%
40923	Selective Traf Enforc (OTS)	0	133,000	0	(133,000)	-100.0%
<b>Fund Total</b>		<b>473,390</b>	<b>315,714</b>	<b>86,344</b>	<b>(229,370)</b>	<b>-72.7%</b>
<i>416 – ASSET SEIZURE FUND</i>						
40451	St. Asset Seizure Fds 15%	0	25,000	0	(25,000)	-100.0%
40454	Fed. Asset Seizure Justice	169,646	123,842	0	(123,842)	-100.0%
<b>Fund Total</b>		<b>169,646</b>	<b>148,842</b>	<b>0</b>	<b>(148,842)</b>	<b>-100.0%</b>
<b>Department Total</b>		<b>33,065,059</b>	<b>33,108,549</b>	<b>35,332,818</b>	<b>2,224,269</b>	<b>6.7%</b>



2015-16  
ADOPTED BUDGET

# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Police Alarm Permits	46,675	40,000	50,000	10,000	25.0%
Police False Alarm Chgs	12,277	30,000	28,000	(2,000)	-6.7%
Dog Licenses	41,753	42,000	42,000	0	0.0%
Court Fines - General	1,933,887	2,000,000	2,000,000	0	0.0%
Vehicle Code Fines	2,223,817	1,800,000	2,186,172	386,172	21.5%
Admin Citations	1,300	1,500	500	(1,000)	-66.7%
UrbanAreaSecurityInitiatv-2011	273,401	0	0	0	--
DOJ-Bulletproof Vest Grant	13,879	0	0	0	--
DOJ-Byrne Justice Assist Grant	12,170	12,951	0	(12,951)	-100.0%
Selective Traffic Enforcement	0	133,000	0	(133,000)	-100.0%
CalMMET	80,475	0	0	0	--
AB 109-PublicSafetyRealignment	131,109	27,089	0	(27,089)	-100.0%
Asset Seizure - Justice	100,642	123,841	0	(123,841)	-100.0%
Asset Seizure - Treasury	19,315	0	0	0	--
Post Program	6,177	21,410	20,000	(1,410)	-6.6%
COPS/SLESF/Brulte Revenue	100,000	100,000	100,000	0	0.0%
OCJP Grant Revenue	0	54,163	0	(54,163)	-100.0%
Asset Seizure - State	60,809	0	0	0	--
Asset Seizure - State 15%	5,041	25,000	0	(25,000)	-100.0%
Special Police Services	137,388	140,000	100,000	(40,000)	-28.6%
Live Scan Fees	146,135	125,000	150,000	25,000	20.0%
DNA Services	4,740	4,000	4,000	0	0.0%
Animal Control Fees	450	500	500	0	0.0%
Interest Income	19	0	0	0	--
Miscellaneous Revenue	33,716	10,995	12,000	1,005	9.1%
General Revenues	27,679,885	28,417,100	30,639,646	2,222,546	7.8%
<b>Department Total</b>	<b>33,065,059</b>	<b>33,108,549</b>	<b>35,332,818</b>	<b>2,224,269</b>	<b>6.7%</b>


 2015-16  
ADOPTED BUDGET

# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>40100 Office of the Police Chief</i>					
Administrative Secretary	1.00	1.00	1.00	-	--
Chief of Police	1.00	1.00	1.00	-	--
Police Lieutenant	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>--</b>
<i>40200 Operating Bureaus</i>					
Administrative Secretary*	1.00	1.00	-	(1.00)	-100.0%
Automated Enforcement Tech	1.00	1.00	1.00	-	--
Comm. Services Officer **	9.80	9.80	8.82	(0.98)	-10.0%
Custodian	1.00	1.00	1.00	-	--
Forensic Specialist***	3.00	3.00	2.00	(1.00)	-100.0%
IT Analyst	2.00	2.00	2.00	-	--
Jailer	3.00	3.00	3.00	-	--
Management Analyst****, ^	-	-	2.00	2.00	100.0%
Parking Enforcement Officer^^	8.00	8.00	10.00	2.00	25.0%
Parking Supervisor*	-	-	1.00	1.00	100.0%
Police Capt/Asst Chief	1.00	1.00	1.00	-	--
Police Captain	2.00	2.00	2.00	-	--
Police Lieutenant	7.00	7.00	7.00	-	--
Police Officers	77.00	77.00	77.00	-	--
Police Records Tech^^^	5.00	5.00	4.00	(1.00)	-100.0%
Police Records/Property Spvrs^^^	-	-	1.00	1.00	100.0%
Police Sergeant	15.00	15.00	15.00	-	--
Property Technician	1.00	1.00	1.00	-	--
Secretary	2.00	2.00	2.00	-	--
Sr. Forensic Specialist***	-	-	1.00	1.00	100.0%
Sr. Jailer	1.00	1.00	1.00	-	--
Sr. Management Analyst****	1.00	1.00	-	(1.00)	-100.0%
<b>Division Total</b>	<b>140.80</b>	<b>140.80</b>	<b>142.82</b>	<b>2.02</b>	<b>1.4%</b>
<i>40230 Cops</i>					
Property Technician	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>--</b>



# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

REGULAR POSITIONS ( <i>cont'd</i> )	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>40300 Police Communications</i>					
Police Sergeant	1.00	1.00	1.00	-	--
Safety Svc Com. Operator	11.00	12.00	12.00	-	--
<b>Division Total</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>--</b>
<i>40400 Animal Services</i>					
Animal Services Officer	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>157.80</b>	<b>158.80</b>	<b>160.82</b>	<b>2.02</b>	<b>1.3%</b>

- \* *Reclass one (1) Administrative Secretary to Parking Supervisor*
- \*\* *Eliminate (0.98) Community Services Officer/RPT position*
- \*\*\* *Reclass one (1) Forensic Specialist position to Sr. Forensic Specialist*
- \*\*\*\* *Reclass one (1) Sr. Management Analyst to Management Analyst*
- ^ *Add one (1) Management Analyst position*
- ^^ *Add two (2) Parking Enforcement Officers*
- ^^^ *Reclass one (1) Police Records Technician to Police Records/Property Supervisor*

CASUAL PT TIME SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>40200 Operating Bureaus</i>					
Crossing Guards	6,300	6,300	6,300	-	--
<b>Division Total</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>-</b>	<b>--</b>
<b>Total Hours</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>-</b>	<b>--</b>


 2015-16  
ADOPTED BUDGET

# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>SWORN OFFICERS</i>					
Chief of Police	1.00	1.00	1.00	-	--
Police Capt/Asst Chief	1.00	1.00	1.00	-	--
Police Captain	2.00	2.00	2.00	-	--
Police Lieutenant	8.00	8.00	8.00	-	--
Police Sergeant	16.00	16.00	16.00	-	--
Police Officer	77.00	77.00	77.00	-	--
<b>Total Sworn</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>-</b>	<b>--</b>
<i>NON-SWORN PERSONNEL</i>					
Administrative Secretary	1.00	1.00	-	(1.00)	-100.0%
Administrative Secretary/SH5	1.00	1.00	1.00	-	--
Animal Services Officer	1.00	1.00	1.00	-	--
Automated Enforcement Technician	1.00	1.00	1.00	-	--
Comm. Services Officer	9.80	9.80	8.82	(0.98)	-10.0%
Custodian	1.00	1.00	1.00	-	--
Forensic Specialist	3.00	3.00	2.00	(1.00)	-100.0%
IT Analyst	2.00	2.00	2.00	-	--
Jailer	3.00	3.00	3.00	-	--
Management Analyst	-	-	2.00	2.00	100.0%
Parking Enforcement Officer	8.00	8.00	10.00	2.00	--
Parking Supervisor	-	-	1.00	1.00	100.0%
Property Tech	2.00	2.00	2.00	-	--
Police Records/Property Supervisor	-	-	1.00	1.00	100.0%
Police Records Tech	5.00	5.00	4.00	(1.00)	-100.0%
Secretary	2.00	2.00	2.00	-	--
Safety Svc Comm. Operator	11.00	12.00	12.00	-	--
Sr. Jailer	1.00	1.00	1.00	-	--
Sr. Forensic Specialist	-	-	1.00	1.00	100.0%
Sr. Management Analyst	1.00	1.00	-	(1.00)	-100.0%
<b>Total Non-Sworn</b>	<b>52.80</b>	<b>53.80</b>	<b>55.82</b>	<b>2.02</b>	<b>3.8%</b>
<b>Total Positions</b>	<b>157.80</b>	<b>158.80</b>	<b>160.82</b>	<b>2.02</b>	<b>1.3%</b>



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2014-15 WORK PLANS

- Continue to implement the remaining goals of the current Strategic Plan. The current plan expires at the end of 2015. Begin the process for a new five year Strategic Plan for 2016.

*Status: Ongoing. The Department is continually implementing and maintaining our Strategic Plan goals. The Department has prepared a new three-year Strategic Plan 2015-2018 that includes goals to be implemented and achieved over the next three years.*

- Continue to focus on receiving and seeking grants from various sources to include the Department of Justice, Office of Traffic Safety for DUI Enforcement, Bicycle Education and Distracted Drivers campaign.

*Status: Ongoing. The Department received a \$133,000 from the California Office of Traffic Safety. Grant funds are to be used to conduct DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Operations, Distracted Driving Operations and Traffic Safety Educational Presentations. The efforts are ongoing. The grant is to be completed by September 30, 2015.*

*On January 13, 2015, the Department submitted a FY 2015-16 grant application to the California Office of Traffic Safety in the amount of \$160,459.00 requesting funds to continue and expand Traffic Safety Operations.*

*On April 6, 2015, the Department submitted a FY 2015 grant application to the Department of Justice - Paul Coverdell Forensic Science Improvement Grants Program in the amount of \$17,245, requesting funds to prepare for laboratory accreditation by a reputable accrediting body and to cover crime scene certification and latent print certification for Forensic staff.*

*On May 12, 2015, the Department submitted a FY 2015 grant application to the Department of Justice – Bulletproof Vests Partnership in the amount of \$18,178 to cover one-half the costs of Department purchased bulletproof vests over the next two fiscal years.*

*In May 2015, the Department submitted a FY 2015 grant application to the Department of Justice – Edward Byrne Memorial Justice Assistance Grant (JAG) Program in the amount of \$11,974 for offset overtime costs related to backfilling positions due to sending officers and communications operators to California Peace Officer Standards and Training approved training courses.*

- Continue to conduct research on in car camera video for field units.

*Status: Research was conducted. The In-Car camera project is currently underway. Three units have been installed and the project is anticipated to be completed by summer 2015. On December 8, 2014, City Council approved a contract with COMMLine, Inc in the amount of \$636,426 for the digital mobile audio video and mobile data computer systems.*



# POLICE DEPARTMENT

RESP. MGR.: SCOTT BIXBY

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Continue to closely monitor the release of AB 109 offenders and continue our participation in the AB 109 task force.

*Status: Ongoing. The Department has assigned one police officer to the South Bay Realignment Task Force. The officer and Task Force are closely monitoring the release of AB 109 offenders into and around our community. We are also coordinating communication efforts with County Probation (lead agency responsible for supervising offenders) so we have current and immediate information available to the officer and Task Force.*

- Continue our community outreach efforts to include Neighborhood Watch Program, Citizens Police Academy, Coffee with a Cop and the use of social media programs such as Smart 911, Nixle, Facebook and Twitter.

*Status: Ongoing. We attended/conducted the following: 13 Neighborhood Watch Program meetings; One (1) Citizens Police Academy with 23 graduates; Two (2) Coffee with a Cop; One (1) National Night Out; One (1) Open House; and six (6) lunches with Culver City service groups. We also implemented a Police Explorer Program. We are continually updating and providing information to the community through the use of social media programs such as Smart 911, Nixle, Facebook and Twitter.*

*The City was recognized on the television show "Good Morning America" on December 17, 2014. Good Morning America came to the Department and interviewed staff regarding the use of Smart 911.*

- Procure a Mobile Application for the Culver City Police Department.

*Status: The Department procured a mobile application. The application was released to the community in March 2015.*

- Research and possibly implement an online traffic and crime reporting system.

*Status: Staff researched online traffic and crime reporting systems. After further review and evaluation, staff has recommended the implementation of an online traffic reporting system solely. The online reporting system will provide greater customer service and allow involved parties to obtain a traffic report online immediately. An agreement with LexisNexis has been approved, and implementation is anticipated to be completed by July 2015.*

- Continue a partnership with the School District in emergency preparedness, disaster planning and response to critical incidents.

*Status: Ongoing. The Department continues to foster a partnership with the School District and to discuss coordinated safety efforts and to provide safety training. — Over the last quarter, the Traffic Lieutenant and School Resource Officer have met with School Administration to discuss responses to critical incidents. Staff will continue to meet with the School District and school staff to collaborate and coordinate safety efforts and safety training.*





# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

---

- Continue to work with Human Resources on recruiting sworn and non-sworn staff.

*Status: Ongoing. The Department has hired thirteen (13) sworn and five (5) non-sworn. We currently have four (4) sworn vacancies and nine (9) non-sworn vacancies.*

- Facilitate a workshop with City Council Members to identify parking enforcement issues and strategy.

*Status: Ongoing. The Department meets monthly with a City Council subcommittee consisting of two City Council Members and other City Departments to identify parking enforcement issues and implement strategies.*

- Increase the efficiency of 911 emergency dispatch.

*Status: Ongoing. The City hired a consultant, Association of Public Communications Officials (APCO), to evaluate our communications center. Staff is waiting for the final report and will present the findings to the City Council at a later date.*

- Revisit the Police Department needs assessment.

*Status: Ongoing. Based on the Department's needs assessment there are several capital improvement needs. Staff coordinated with the Public Works Department and Finance Departments to include the projects in the FY15/16 Capital Improvement Budget.*

## FISCAL YEAR 2015-16 WORK PLANS

---

- Continue to implement the Strategic Plan goals.
- Continue to pursue grants funding for improved traffic programs, community outreach, technology, equipment, vehicles and forensics.
- Continue to closely monitor the release of AB 109 offenders and continue our participation in the AB 109 task force.
- Continue community outreach efforts to include Neighborhood Watch Program, Citizens Police Academy, Police Explorer Program, Coffee with a Cop and the use of social media programs such as Smart 911, Nixle, Facebook and Twitter.
- Implement an online traffic reporting system by July 2015.
- Continue a partnership with the School District in emergency preparedness, disaster planning and response to critical incidents.





2015-16  
ADOPTED BUDGET

# POLICE DEPARTMENT

**RESP. MGR.: SCOTT BIXBY**

## **FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)**

---

- Continue to work with Human Resources on recruiting sworn and non-sworn staff.
- Continue to facilitate a workshop with City Council Members to identify parking enforcement issues and strategy.
- Increase the efficiency of 911 emergency dispatch determined by City Council direction following the final report released by the Association of Public Communications Officials (APCO).
- Continue to revisit the Police Department needs assessment including capital improvement needs.
- Identify mental health resources available through partnerships (County Mental Health, local non-profits) for response, care and treatment of individuals in need. Pursue grant opportunities for new mental health programs.
- Explore the feasibility of body cameras in conjunction with the in-car cameras and the result of pending legislation.
- Implement the reclassification of non-sworn staff as approved to facilitate operational continuity and effectiveness.
- Continue to provide programs and resources to assist with the goals of My Brother's Keeper. Programs and resources include a School Resource Officer assigned to the schools, Police Explorer Program, and an active member of the My Brother's Keeper Committee and the City's Homeless Committee.

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2015-16  
ADOPTED BUDGET

# POLICE DEPARTMENT

10140100 – OFFICE OF THE POLICE CHIEF

RESP. MGR.: SCOTT BIXBY

## DIVISION MISSION

Manage and supervise the Police Department in the most effective and efficient manner possible.

## DIVISION DESCRIPTION

The Division is responsible for coordinating all aspects of the Police Department in order to provide a higher 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. The Professional Standards Unit investigates complaints involving Police Department personnel in accordance with State law and the Department's rules and regulations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	924,560	866,933	969,845	102,912	11.9%
Maint & Operations	30,849	28,006	28,140	134	0.5%
<b>Division Total</b>	<b>955,409</b>	<b>894,939</b>	<b>997,985</b>	<b>103,046</b>	<b>11.5%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>POLICE</b>			<b>101 GENERAL FUND</b>		<b>10140100 Office of the Chief</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
547,893	501,813	501,813	411100	Regular Salaries	543,826	42,013	8.4%
7,569	7,540	7,540	431000	Deferred Compensation	7,540	0	0.0%
11,399	10,971	10,971	432000	Social Security	7,767	-3,204	-29.2%
126,827	127,504	127,504	433000	Retirement - Employer	159,240	31,736	24.9%
37,655	34,634	34,634	433500	Retirement - Employee	39,853	5,219	15.1%
75,528	50,972	50,972	434000	Workers Compensation	51,268	296	0.6%
35,760	34,193	34,193	435000	Group Insurance	31,220	-2,973	-8.7%
1,958	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
36,604	50,301	50,301	435500	Retiree Insurance	53,000	2,699	5.4%
40,500	44,870	44,870	435600	Retiree Medical Prefunding	48,940	4,070	9.1%
302	285	285	436000	State Disability Insurance	261	-24	-8.4%
0	0	0	437000	Mgt Health Ben	1,100	1,100	0.0%
0	0	0	437500	Longevity Pay	20,200	20,200	0.0%
666	0	0	438500	Cell Phone Allowance	1,560	1,560	0.0%
1,900	1,900	1,900	440000	Uniform Allowance	2,120	220	11.6%
<b>924,560</b>	<b>866,933</b>	<b>866,933</b>	<b>Total</b>	<b>Personnel Services</b>	<b>969,845</b>	<b>102,912</b>	<b>11.9%</b>
0	0	4,855	517850	Employee Recognition Events	4,855	0	0.0%
30,849	23,151	23,151	650300	Liability Reserve Charge	23,285	134	0.6%
<b>30,849</b>	<b>23,151</b>	<b>28,006</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>28,140</b>	<b>134</b>	<b>0.5%</b>
<b>955,409</b>	<b>890,084</b>	<b>894,939</b>	<b>Division Total</b>		<b>997,985</b>	<b>103,046</b>	<b>11.5%</b>



# POLICE DEPARTMENT

10140200 – OPERATING BUREAUS

RESP. MGR.: SCOTT BIXBY

## DIVISION MISSION

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

ADMINISTRATION AND INVESTIGATIONS Assistant Chief of Police is responsible for facilitating the administrative processes necessary for the Police Department to function in an efficient manner, and the attempt to solve crimes through follow-up investigations. Represents the Chief of Police at various functions, and when the Chief is not available, acts as Chief of Police.

OPERATIONS provide appropriate and timely response to all emergency and non-emergency calls for service to control and prevent crime.

TRAFFIC is responsible for the investigation of traffic collisions, information technology, communications, and community liaison.

## DIVISION DESCRIPTION

### ADMINISTRATION AND INVESTIGATIONS

The Administration and Investigations Bureau is responsible for providing effective management and organization of the Department. The "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. It also analyzes training needs, provides for such training, and ensures that employees reach and maintain a high proficiency level. The "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 necessary supplies and equipment. The "Litigation and Documents Section" ensures that all Department records are maintained, filed, distributed and destroyed in accordance with policy and law. The "Budget & Grants Program" is responsible for administering the Department's revenues, expenditures, asset seizures, and prepares the annual budget. It also is designed to aggressively seek out Federal and State grants that would allow the Police Department to provide additional programs or services. The "Investigations Section" is responsible for gathering facts and data on criminal cases in order to effect the best disposition possible. The "Identification Unit" collects and preserves all evidence handled by the department, provides scientific analysis to identify criminals, aids in the prosecution of criminal cases and ensures that people are not improperly charged. The "Juvenile Diversion Program" was established to promote programs that impact juvenile delinquents in a positive way, aid in the rehabilitation of youthful offenders and represent the best interests of juveniles who are abused or in need of care. The "Crime Impact Team" identifies and combats specific crime problems in the city. The Investigations Section is also responsible for coordinating all associated outside Task Force activities.

### OPERATIONS

The Operations Bureau is responsible for responding to and conducting the preliminary investigation on all "calls for service." The goal of the Operations Bureau is to control and prevent crime through high visibility patrol and knowledge of continuous crime patterns. The Operations Bureau also administers the "Custody Program" which provides for the efficient and secure booking and housing of prisoners until arraignment, as well as court commitments. The "Canine Program" effectively and efficiently mobilizes canines and their handlers in an effort to control crime, apprehend criminal suspects, and conduct searches. The "Terrorism Liaison Program" coordinates with law enforcement agencies on cross-jurisdictional crime and intelligence matters.



# POLICE DEPARTMENT

10140200 – OPERATING BUREAUS

RESP. MGR.: SCOTT BIXBY

## TRAFFIC

The “Enforcement Program” analyzes traffic data to lessen the likelihood of traffic accidents and assigns resources for selective enforcement at locations of greatest risk. Our “Motors Unit” allow us to apply resources through congested areas to problem locations as rapidly as possible. The motorcycle unit also investigates all traffic related accidents, issues traffic citations as appropriate, and as a secondary function, responds to other police emergencies. The “Commercial Enforcement Unit” inspects commercial vehicles, shipping manifests, and verifies that commercial vehicles are compliant with both the city’s municipal code, and applicable State laws. The “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. The “Meter Collection Program” is responsible for collecting coins from the city’s meters. The “Crossing Guard Program” ensures safe passage for school age children at intersections in route to school. The “LiveScan Fingerprint Program” provides an inkless fingerprinting program, that is connected to State and Federal agencies, for people that are required to be fingerprinted based on their specific job or position. The “Information Technology Program” provides for the processing of Alarm Permits and the tracking of False Alarms. The unit also maintains, supports, and administers the Police Department’s ever-changing technological aspects that facilitate the Department’s overall goals through the application of computer technology. The “Reserve Corps Program” recruits, hires, trains, and assigns Reserve Police Officers to augment various aspects of the police operation. The “Community and Media Relations Liaison Program” ensures that the news media has accurate and factual information, and reduces crime by informing the public of self-protection measures to minimize victimization. It also maintains an awareness of the needs of the community and effectively responds to those needs, as well as the effective coordination of Volunteers. The program is responsible for Neighborhood and Business Watch meetings, as well as conducting our “Citizen’s Police Academy.” The “Automated Enforcement Program” monitors 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. This Bureau also includes the “Communications Program” which receives and dispatches all calls for service for both the Police and Fire Departments as well as handling all switchboard duties for the entire City, issues film permits, and administers the “Animal Services Program.”

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	26,024,869	26,377,520	28,471,738	2,094,218	7.9%
Maint & Operations	3,570,613	3,410,257	3,405,442	(4,815)	-0.1%
Capital Outlay	0	35,395	358,680	323,285	913.4%
<b>Division Total</b>	<b>29,595,483</b>	<b>29,823,172</b>	<b>32,235,860</b>	<b>2,412,688</b>	<b>8.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

POLICE			101		10140200		
					Operating Bureaus		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
13,329,489	13,842,092	13,968,788	411100	Regular Salaries	14,463,062	494,274	3.5%
57,165	69,623	69,623	411200	Part-Time Salaries	79,033	9,410	13.5%
1,370,562	1,050,000	1,150,000	411310	Overtime-Regular	1,150,000	0	0.0%
63,028	58,370	58,370	431000	Deferred Compensation	77,220	18,850	32.3%
323,788	325,764	325,764	432000	Social Security	337,395	11,631	3.6%
3,981,908	4,635,980	4,635,980	433000	Retirement - Employer	5,260,140	624,160	13.5%
157,270	157,575	157,575	433500	Retirement - Employee	174,556	16,981	10.8%
2,435,145	1,446,377	1,446,377	434000	Workers Compensation	1,434,252	-12,125	-0.8%
1,650,509	1,782,950	1,782,950	435000	Group Insurance	1,838,790	55,840	3.1%
29,634	31,850	31,850	435400	Retiree Health Savings	51,350	19,500	61.2%
1,250,627	1,296,181	1,296,181	435500	Retiree Insurance	1,460,000	163,819	12.6%
1,201,400	1,331,690	1,331,690	435600	Retiree Medical Prefunding	1,452,440	120,750	9.1%
9,450	9,092	9,092	436000	State Disability Insurance	8,438	-654	-7.2%
6,900	500	500	437000	Mgt Health Ben	46,550	46,050	9210.0%
0	0	0	437500	Longevity Pay	452,200	452,200	0.0%
5,280	4,680	4,680	438500	Cell Phone Allowance	4,680	0	0.0%
152,713	108,100	108,100	440000	Uniform Allowance	181,632	73,532	68.0%
<b>26,024,869</b>	<b>26,150,824</b>	<b>26,377,520</b>	<b>Total</b>	<b>Personnel Services</b>	<b>28,471,738</b>	<b>2,094,218</b>	<b>7.9%</b>
12,291	21,000	27,000	512100	Office Expense	24,000	-3,000	-11.1%
14,812	18,000	14,000	512200	Printing and Binding	14,000	0	0.0%
57	200	200	512300	Postage	200	0	0.0%
91,420	68,700	72,700	512400	Communications	93,250	20,550	28.3%
146,905	126,585	175,727	514100	Departmental Special Supplies	122,930	-52,797	-30.0%
21	0	0	514400	Legal-Suplmt & Pocket Part	0	0	0.0%
22,986	17,200	18,723	514500	Canine Program Expense	14,000	-4,723	-25.2%
34,945	38,000	70,602	514600	Small Tools & Equipment	45,000	-25,602	-36.3%
137,254	130,000	130,000	516100	Training & Education	150,000	20,000	15.4%
4,981	4,000	6,500	516500	Conferences & Conventions	4,000	-2,500	-38.5%
3,514	4,000	4,000	516600	Special Events & Meetings	33,062	29,062	726.6%
5,175	5,000	5,000	516700	Memberships & Dues	4,250	-750	-15.0%
249	160	325	517100	Subscriptions	171,169	170,844	52593.3%
145	0	0	517300		0	0	0.0%
4,388	10,000	10,000	517400	Police Investigation	25,200	15,200	152.0%
3,004	14,000	19,335	517900	Reserve Program	14,000	-5,335	-27.6%
0	1,030	1,030	518000	Volunteer Program	1,030	0	0.0%
17,770	0	27,600	520220	Service/Collection Fees	0	-27,600	-100.0%
447	3,090	90	550000	Other Charges	0	-90	-100.0%
0	0	0	550110	Uniforms	104,500	104,500	0.0%
14,232	13,000	16,827	550120	Laundry	17,100	273	1.6%
23,874	45,000	52,960	600100	R&M - Building	25,000	-27,960	-52.8%
57,694	53,220	31,620	600200	R&M - Equipment	20,000	-11,620	-36.7%
691,456	647,366	714,462	600800	Equip Maint Expenses	685,000	-29,462	-4.1%
32,483	50,000	50,000	605100	Rental of Equipment	35,850	-14,150	-28.3%
128,500	184,737	184,737	605400	Amortization of Equipment	162,773	-21,964	-11.9%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>POLICE</b>			<b>101 GENERAL FUND</b>		<b>10140200 Operating Bureaus</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
15,328	12,000	22,450	610300	Personnel Services	21,000	-1,450	-6.5%
385	0	0	614100	Medical Services	0	0	0.0%
1,111,661	1,133,015	1,097,444	619800	Other Contractual Services	966,709	-130,735	-11.9%
994,637	656,926	656,926	650300	Liability Reserve Charge	651,419	-5,507	-0.8%
<b>3,570,613</b>	<b>3,256,229</b>	<b>3,410,257</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>3,405,442</b>	<b>-4,815</b>	<b>-0.1%</b>
0	0	0	732100	Auto-Rolling Stock & Equipment	55,500	55,500	0.0%
0	0	0	732120	Departmental Special Equipment	120,000	120,000	0.0%
0	0	17,195	732150	IT Equipment - Hardware	121,180	103,985	604.7%
0	0	18,200	732160	IT Equipment - Software	62,000	43,800	240.7%
<b>0</b>	<b>0</b>	<b>35,395</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>358,680</b>	<b>323,285</b>	<b>913.4%</b>
<b>29,595,483</b>	<b>29,407,053</b>	<b>29,823,172</b>	<b>Division Total</b>		<b>32,235,860</b>	<b>2,412,688</b>	<b>8.1%</b>





2015-16  
ADOPTED BUDGET

# POLICE DEPARTMENT

10140300 – POLICE COMMUNICATIONS

RESP. MGR.: SCOTT BIXBY

## DIVISION MISSION

Provide radio communications and telephone services to Police/Fire emergency 9-1-1 operations.

## DIVISION DESCRIPTION

Responsible for the distribution of telephone calls received on the city's general telephone lines to the concerned departments. To provide efficient radio communications and dispatch services to all city departments. To receive 9-1-1 calls and dispatch police and fire units to emergency and non-emergency calls for service. To monitor units in the field.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,641,688	1,665,099	1,784,725	119,626	7.2%
Maint & Operations	57,373	40,614	42,118	1,504	3.7%
<b>Division Total</b>	<b>1,699,061</b>	<b>1,705,713</b>	<b>1,826,843</b>	<b>121,130</b>	<b>7.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>POLICE</b>			<b>101 GENERAL FUND</b>		<b>10140300 Police Communications</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
878,714	907,668	907,668	411100	Regular Salaries	954,103	46,435	5.1%
125,756	110,000	110,000	411310	Overtime-Regular	110,000	0	0.0%
10,160	11,440	11,440	431000	Deferred Compensation	11,440	0	0.0%
64,073	68,962	68,962	432000	Social Security	61,928	-7,034	-10.2%
164,807	190,811	190,811	433000	Retirement - Employer	223,200	32,389	17.0%
140,465	89,420	89,420	434000	Workers Compensation	92,733	3,313	3.7%
137,325	154,510	154,510	435000	Group Insurance	165,740	11,230	7.3%
6,703	8,450	8,450	435400	Retiree Health Savings	7,800	-650	-7.7%
23,847	24,548	24,548	435500	Retiree Insurance	26,500	1,952	8.0%
77,600	85,980	85,980	435600	Retiree Medical Prefunding	93,780	7,800	9.1%
3,888	4,160	4,160	436000	State Disability Insurance	3,301	-859	-20.6%
0	0	0	437000	Mgt Health Ben	450	450	0.0%
0	0	0	437500	Longevity Pay	23,300	23,300	0.0%
8,350	9,150	9,150	440000	Uniform Allowance	10,450	1,300	14.2%
<b>1,641,688</b>	<b>1,665,099</b>	<b>1,665,099</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,784,725</b>	<b>119,626</b>	<b>7.2%</b>
57,373	40,614	40,614	650300	Liability Reserve Charge	42,118	1,504	3.7%
<b>57,373</b>	<b>40,614</b>	<b>40,614</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>42,118</b>	<b>1,504</b>	<b>3.7%</b>
<b>1,699,061</b>	<b>1,705,713</b>	<b>1,705,713</b>	<b>Division Total</b>		<b>1,826,843</b>	<b>121,130</b>	<b>7.1%</b>



2015-16  
ADOPTED BUDGET

# POLICE DEPARTMENT

10140400 – ANIMAL CONTROL SERVICES

RESP. MGR.: SCOTT BIXBY

## DIVISION MISSION

The Animal Services Section provides for the safety and protection of animals and the public, through education and enforcement of animal regulations.

## DIVISION DESCRIPTION

This section serves as a supplement to the existing contract with the Los Angeles County Department of Animal Services.

This section is dedicated to the protection of animal safety and the enforcement of state and municipal laws related to animal ownership. Duties of this unit include licensing of pets and the assurance that pets have received the appropriate inoculations. This unit also helps to coordinate the housing of found animals through existing contracts with Los Angeles County and the SPCA, as well as taking custody of deceased animals.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	97,093	98,541	103,552	5,011	5.1%
Maint & Operations	74,977	121,629	82,234	(39,395)	-32.4%
<b>Division Total</b>	<b>172,071</b>	<b>220,170</b>	<b>185,786</b>	<b>(34,384)</b>	<b>-15.6%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>POLICE</b>			<b>101 GENERAL FUND</b>		<b>10140400 Animal Control</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
57,932	56,584	56,584	411100	Regular Salaries	59,459	2,875	5.1%
20	4,780	4,780	411310	Overtime-Regular	4,780	0	0.0%
0	312	312	431000	Deferred Compensation	0	-312	-100.0%
4,242	4,145	4,145	432000	Social Security	4,378	233	5.6%
9,936	10,709	10,709	433000	Retirement - Employer	12,172	1,463	13.7%
9,652	5,840	5,840	434000	Workers Compensation	5,781	-59	-1.0%
7,891	8,130	8,130	435000	Group Insurance	8,375	245	3.0%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
5,800	6,430	6,430	435600	Retiree Medical Prefunding	7,010	580	9.0%
268	261	261	436000	State Disability Insurance	247	-14	-5.4%
700	700	700	440000	Uniform Allowance	700	0	0.0%
<b>97,093</b>	<b>98,541</b>	<b>98,541</b>	<b>Total</b>	<b>Personnel Services</b>	<b>103,552</b>	<b>5,011</b>	<b>5.1%</b>
0	200	200	512100	Office Expense	0	-200	-100.0%
286	340	340	512400	Communications	295	-45	-13.2%
138	0	0	514100	Departmental Special Supplies	1,000	1,000	0.0%
484	600	600	516100	Training & Education	600	0	0.0%
6,472	5,800	5,800	600800	Equip Maint Expenses	5,800	0	0.0%
4,689	5,516	5,516	605400	Amortization of Equipment	4,413	-1,103	-20.0%
58,966	70,700	106,520	619800	Other Contractual Services	67,500	-39,020	-36.6%
3,942	2,653	2,653	650300	Liability Reserve Charge	2,626	-27	-1.0%
<b>74,977</b>	<b>85,809</b>	<b>121,629</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>82,234</b>	<b>-39,395</b>	<b>-32.4%</b>
<b>172,071</b>	<b>184,350</b>	<b>220,170</b>	<b>Division Total</b>		<b>185,786</b>	<b>-34,384</b>	<b>-15.6%</b>



2015-16  
ADOPTED BUDGET

# POLICE DEPARTMENT

41440230 – COPS

RESP. MGR.: SCOTT BIXBY

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	102,738	98,643	83,467	(15,176)	-15.4%
Maint & Operations	3,930	2,679	2,877	198	7.4%
<b>Division Total</b>	<b>106,668</b>	<b>101,322</b>	<b>86,344</b>	<b>(14,978)</b>	<b>-14.8%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

POLICE			414		41440230		
			OPERATING GRANTS FUND		COPS/SLESF/Brulte		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
58,512	57,700	57,700	411100	Regular Salaries	50,765	-6,935	-12.0%
701	0	0	411310	Overtime-Regular	0	0	0.0%
1,044	1,040	1,040	431000	Deferred Compensation	1,040	0	0.0%
4,108	3,965	3,965	432000	Social Security	4,725	760	19.2%
10,237	11,028	11,028	433000	Retirement - Employer	10,617	-411	-3.7%
9,622	5,899	5,899	434000	Workers Compensation	6,366	467	7.9%
16,899	17,405	17,405	435000	Group Insurance	8,375	-9,030	-51.9%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
264	256	256	436000	State Disability Insurance	229	-27	-10.5%
700	700	700	440000	Uniform Allowance	700	0	0.0%
<b>102,738</b>	<b>98,643</b>	<b>98,643</b>	<b>Total</b>	<b>Personnel Services</b>	<b>83,467</b>	<b>-15,176</b>	<b>-15.4%</b>
3,930	2,679	2,679	650300	Liability Reserve Charge	2,877	198	7.4%
<b>3,930</b>	<b>2,679</b>	<b>2,679</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>2,877</b>	<b>198</b>	<b>7.4%</b>
<b>106,668</b>	<b>101,322</b>	<b>101,322</b>	<b>Division Total</b>		<b>86,344</b>	<b>-14,978</b>	<b>-14.8%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

POLICE				414		41440913		
				OPERATING GRANTS FUND		Police - Misc DOJ Grants		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
23,435	0	0	411100	Regular Salaries		0	0	0.0%
28,772	0	0	411310	Overtime-Regular		0	0	0.0%
603	0	0	432000	Social Security		0	0	0.0%
11,081	0	0	433000	Retirement - Employer		0	0	0.0%
2,269	0	0	435000	Group Insurance		0	0	0.0%
66,160	0	0	Total	Personnel Services		0	0	0.0%
18,088	0	0	514600	Small Tools & Equipment		0	0	0.0%
18,088	0	0	Total	Maint & Operations		0	0	0.0%
84,249	0	0	Division Total			0	0	0.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

POLICE			414			41440914		
			OPERATING GRANTS FUND			Office/Criminal Justice Plng		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	28,387	732120	Departmental Special Equipment		0	-28,387	-100.0%
0	0	25,776	732150	IT Equipment - Hardware		0	-25,776	-100.0%
0	0	54,163	Total	Capital Outlay		0	-54,163	-100.0%
0	0	54,163	Division Total			0	-54,163	-100.0%



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>POLICE</b>			<b>414</b>		<b>41440915</b>			
			<b>OPERATING GRANTS FUND</b>		<b>DOJ-Byrne JAG 2012 Program</b>			
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>	
0	0	14,278	514100	Departmental Special Supplies	0	-14,278	-100.0%	
<b>0</b>	<b>0</b>	<b>14,278</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-14,278</b>	<b>-100.0%</b>	
2,322	0	0	732150	IT Equipment - Hardware	0	0	0.0%	
<b>2,322</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>2,322</b>	<b>0</b>	<b>14,278</b>	<b>Division Total</b>		<b>0</b>	<b>-14,278</b>	<b>-100.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>POLICE</b>			<b>414</b>		<b>41440918</b>			
			<b>OPERATING GRANTS FUND</b>		<b>Police - UASI 2011</b>			
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>	
31,456	0	0	411310	Overtime-Regular	0	0	0.0%	
<b>31,456</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
38,977	0	0	514100	Departmental Special Supplies	0	0	0.0%	
106,273	0	0	514600	Small Tools & Equipment	0	0	0.0%	
<b>145,250</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
96,695	0	0	732150	IT Equipment - Hardware	0	0	0.0%	
<b>96,695</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>273,401</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

POLICE			414		41440919		
			OPERATING GRANTS FUND		AB 109-PublicSafetyRealignment		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
6,750	0	0	411310	Overtime-Regular	0	0	0.0%
6,750	0	0	Total	Personnel Services	0	0	0.0%
0	0	27,089	518400	Explorer Program	0	-27,089	-100.0%
0	0	27,089	Total	Maint & Operations	0	-27,089	-100.0%
6,750	0	27,089	Division Total		0	-27,089	-100.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

POLICE				414		41440922			
				OPERATING GRANTS FUND		DOJ-Byrne JAG 2014 Program			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
0	0	12,951	732160	IT Equipment - Software		0	-12,951	-100.0%	
0	0	12,951	Total	Capital Outlay		0	-12,951	-100.0%	
0	0	12,951	Division Total			0	-12,951	-100.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

POLICE			414			41440923		
			OPERATING GRANTS FUND			Selective Traffic Enforcmt(OTS)		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	121,000	411310	Overtime-Regular		0	-121,000	-100.0%
0	0	121,000	Total	Personnel Services		0	-121,000	-100.0%
0	0	9,000	514100	Departmental Special Supplies		0	-9,000	-100.0%
0	0	3,000	516100	Training & Education		0	-3,000	-100.0%
0	0	12,000	Total	Maint & Operations		0	-12,000	-100.0%
0	0	133,000	Division Total			0	-133,000	-100.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

POLICE				416		41640451			
				ASSET SEIZURE FUND		St. Asset Seizure Fds 15%			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
0	0	25,000	514100	Departmental Special Supplies		0	-25,000	-100.0%	
0	0	25,000	Total	Maint & Operations		0	-25,000	-100.0%	
0	0	25,000	Division Total			0	-25,000	-100.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

POLICE				416		41640454		
				ASSET SEIZURE FUND		Fed. Asset Seizure Justice		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	21,650	514100	Departmental Special Supplies		0	-21,650	-100.0%
6,710	0	7,000	516500	Conferences & Conventions		0	-7,000	-100.0%
10,000	0	10,000	619800	Other Contractual Services		0	-10,000	-100.0%
16,710	0	38,650	Total	Maint & Operations		0	-38,650	-100.0%
118,397	0	82,392	732100	Auto-Rolling Stock & Equipment		0	-82,392	-100.0%
34,540	0	0	732120	Departmental Special Equipment		0	0	0.0%
0	0	1,600	732150	IT Equipment - Hardware		0	-1,600	-100.0%
0	0	1,200	740100	Furniture & Furnishings		0	-1,200	-100.0%
152,936	0	85,192	Total	Capital Outlay		0	-85,192	-100.0%
169,646	0	123,842	Division Total			0	-123,842	-100.0%

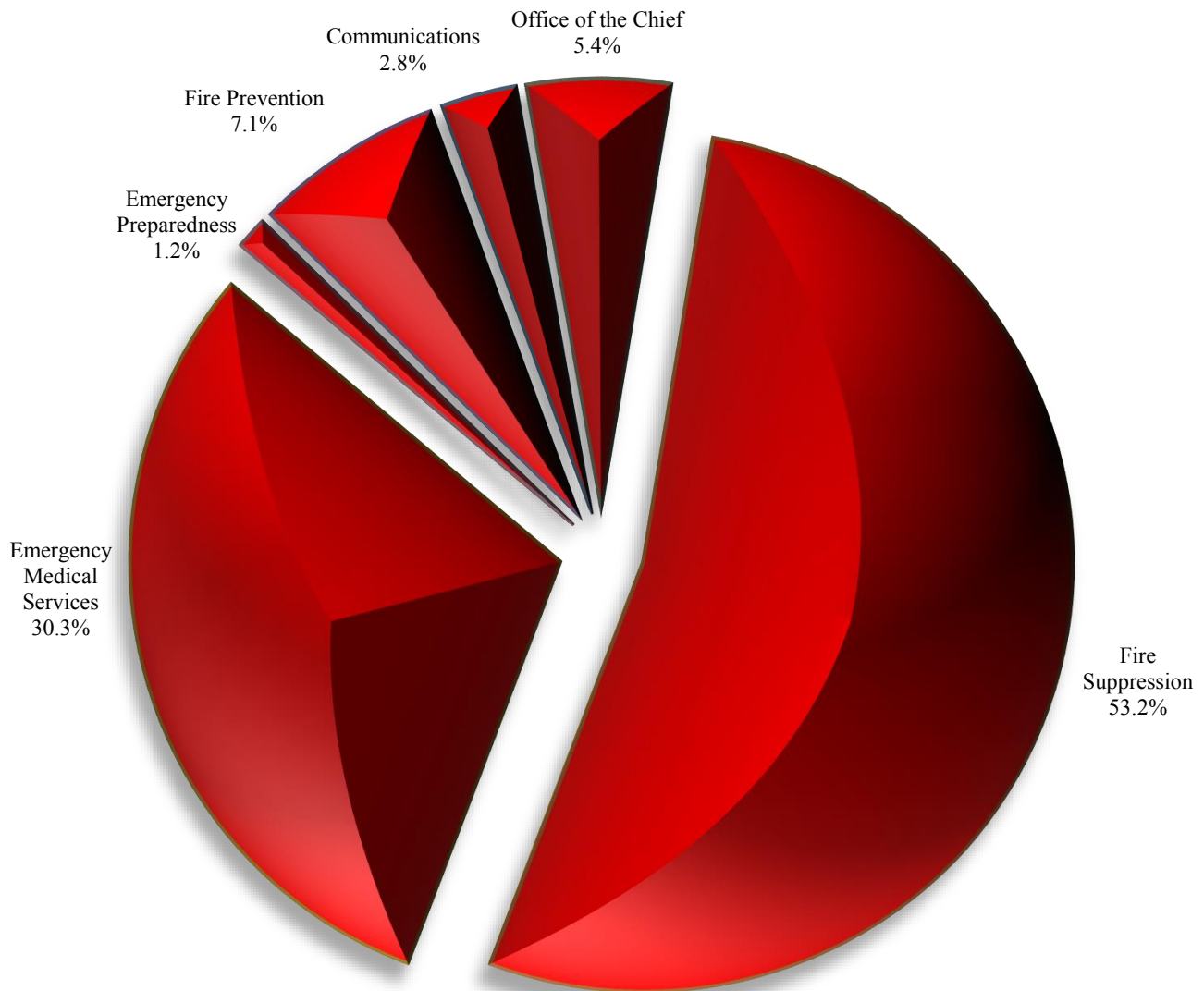
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# ADOPTED 2015-16 BUDGET

## FIRE DEPARTMENT

\$20,561,505



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# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

## 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 comprised of six divisions: The Office of the Fire Chief, Fire Suppression, Emergency Medical Services, Emergency Preparedness, Fire Prevention, and Telecommunications.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
45100	Office of the Chief	1,055,977	1,004,640	1,106,234	101,594	10.1%
45200	Fire Suppression	10,346,341	10,129,999	10,929,538	799,539	7.9%
45300	Emergency Med Services	4,566,290	5,870,488	6,238,737	368,249	6.3%
45400	Emergency Preparedness	218,545	161,310	243,494	82,184	50.9%
45600	Fire Prevention	1,285,040	1,260,454	1,454,496	194,042	15.4%
45700	Communications	604,236	669,431	580,759	(88,672)	-13.2%
<b>Fund Total</b>		<b>18,076,429</b>	<b>19,096,321</b>	<b>20,553,258</b>	<b>1,456,937</b>	<b>18,076,429</b>
<i>414 – OPERATING GRANTS FUND</i>						
45904	Emergency Mgmt. Perform.	15,558	66,434	8,247	(58,187)	-87.6%
45906	Fire - CA EPA	5,335	0	0	0	--
45907	LACCDR	0	30,000	0	(30,000)	-100.0%
<b>Fund Total</b>		<b>20,893</b>	<b>96,434</b>	<b>8,247</b>	<b>(88,187)</b>	<b>-91.4%</b>
<b>Department Total</b>		<b>18,097,321</b>	<b>19,192,755</b>	<b>20,561,505</b>	<b>1,368,750</b>	<b>7.1%</b>



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

<b>FUNDING SUMMARY</b>	<b>ACTUAL EXPEND 2013-14</b>	<b>ADJUSTED BUDGET 2014-15</b>	<b>COUNCIL ADOPTED 2015-16</b>	<b>CHANGE FROM PRIOR YEAR ADJUSTED</b>	<b>% CHANGE</b>
Fire Detection / Suppression	89,234	95,000	95,000	0	0.0%
Studio Inspection Fees	55,160	52,000	52,000	0	0.0%
Other License & Permits - Fire	35,389	40,000	40,000	0	0.0%
Fire Permit Surcharge	8,120	8,500	7,500	(1,000)	-11.8%
Emergency Managment Performance	62,231	66,434	8,247	(58,187)	-87.6%
CA EPA Certified Unified (N)	7,630	0	0	0	--
Strike Team	135,102	0	30,000	30,000	100.0%
Instructional Services Revenue	93,147	102,230	100,000	(2,230)	-2.2%
Fire Inspection - Business	620,432	560,000	450,000	(110,000)	-19.6%
Fire Inspection - Penalties	12,012	0	4,000	4,000	100.0%
Ambulance Fees	1,697,077	1,500,000	1,550,000	50,000	3.3%
Hazardous Materials Fees	129,985	125,000	130,000	5,000	4.0%
Plan Check Fees	260,733	320,000	275,000	(45,000)	-14.1%
Miscellaneous Revenue	11,700	0	0	0	--
General Revenues	14,879,370	16,323,591	17,819,758	1,496,167	9.2%
<b>Department Total</b>	<b>18,097,321</b>	<b>19,192,755</b>	<b>20,561,505</b>	<b>1,368,750</b>	<b>7.1%</b>



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>45100 Office of the Fire Chief</i>					
Battalion Chief/Asst Fire Chief	1.00	1.00	1.00	-	--
Fire Chief	1.00	1.00	1.00	-	--
Management Analyst	1.00	1.00	1.00	-	--
Secretary	0.50	0.50	0.50	-	--
<b>Division Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>--</b>
<i>45200 Fire Suppression</i>					
Battalion Chief	3.00	3.00	3.00	-	--
Comm. Svcs. Officer/RPT	0.98	0.98	0.98	-	--
Fire Capt/Training/15	1.00	1.00	1.00	-	--
Fire Captain	12.00	12.00	12.00	-	--
Fire Engineer	12.00	12.00	12.00	-	--
Fire Fighter	6.00	6.00	6.00	-	--
<b>Division Total</b>	<b>34.98</b>	<b>34.98</b>	<b>34.98</b>	<b>-</b>	<b>--</b>
<i>45300 Emergency Medical Services</i>					
Fire Capt./Admin./15	1.00	1.00	1.00	-	--
Fire Fighter/Rescue/15	21.00	21.00	21.00	-	--
Secretary	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>-</b>	<b>--</b>
<i>45400 Emergency Preparedness</i>					
Emergency Preparedness Coord.	1.00	1.00	1.00	-	--
Secretary	0.50	0.50	0.50	-	--
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>--</b>



# FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

REGULAR POSITIONS ( <i>cont'd</i> )	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>45600 Fire Prevention</i>					
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	-	--
Community Services Officer/RPT*	-	-	0.98	0.98	100.0%
Fire Fighter/Inspector/15	1.00	1.00	1.00	-	--
Fire Fighter/Inspector/20	1.00	1.00	1.00	-	--
Fire Prevention Specialist/RPT*	0.50	0.50	-	(0.50)	-100.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	-	--
Fire Prev Spclst/HazMat/Pub Ed	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>5.50</b>	<b>5.50</b>	<b>5.98</b>	<b>0.48</b>	<b>8.7%</b>
<i>45700 Telecommunications</i>					
Community Svcs. Officer/RPT	0.98	0.98	0.98	-	--
Communications Tech	2.00	2.00	2.00	-	--
<b>Division Total</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>71.46</b>	<b>71.46</b>	<b>71.94</b>	<b>0.48</b>	<b>0.7%</b>

\* Reclass Fire Prevention Specialist/RPT (0.50) to Community Services Officer/RPT (0.98)

CASUAL PT TIME HOURS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>45300 Emergency Medical Services</i>					
Ambulance Operators*	-	17,472	20,592	3,120	17.9%
<b>Division Total</b>	<b>-</b>	<b>17,472</b>	<b>20,592</b>	<b>3,120</b>	<b>17.9%</b>
<b>Total Hours</b>	<b>-</b>	<b>17,472</b>	<b>20,592</b>	<b>3,120</b>	<b>17.9%</b>

\* Addition of 3,120 Ambulance Operator casual part-time hours



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>SWORN OFFICERS</i>					
Battalion Chief	3.00	3.00	3.00	-	--
Battalion Chief/Asst Chief	1.00	1.00	1.00	-	--
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	-	--
Fire Captain	12.00	12.00	12.00	-	--
Fire Captain/Admin/15	1.00	1.00	1.00	-	--
Fire Chief	1.00	1.00	1.00	-	--
Fire Engineer	12.00	12.00	12.00	-	--
Fire Fighter	6.00	6.00	6.00	-	--
Fire Fighter/Rescue/15%	21.00	21.00	21.00	-	--
Fire Fighter/Inspector/15%	1.00	1.00	1.00	-	--
Fire Fighter/Inspector/20%	1.00	1.00	1.00	-	--
Fire Cap/Training/15%	1.00	1.00	1.00	-	--
Battalion Chief	3.00	3.00	3.00	-	--
<b>Total Sworn</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>-</b>	<b>--</b>
<i>NON-SWORN PERSONNEL</i>					
Community Services Officer/RPT	1.96	1.96	2.94	0.98	50.0%
Communications Technician	2.00	2.00	2.00	-	--
Emergency Preparedness Coord.	1.00	1.00	1.00	-	--
Fire Prevention Specialist/RPT	0.50	0.50	-	(0.50)	-100.0%
Fire Prev. Spclst/HazMat/Pub Ed	1.00	1.00	1.00	-	--
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	-	--
Management Analyst	1.00	1.00	1.00	-	--
Secretary	2.00	2.00	2.00	-	--
<b>Total Non-Sworn</b>	<b>10.46</b>	<b>10.46</b>	<b>10.94</b>	<b>0.48</b>	<b>4.6%</b>
<b>Total Positions</b>	<b>71.46</b>	<b>71.46</b>	<b>71.94</b>	<b>0.48</b>	<b>0.7%</b>



# FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

## FISCAL YEAR 2014-15 WORK PLANS

---

### OFFICE OF THE CHIEF

- Successfully complete the 5-Year Commission on Fire Accreditation International Re-Accreditation Process.

*Status: Completed. The Department was successfully reaccredited on August 13, 2014.*

- Formalize semi-annual program evaluations, expand the use of metrics and benchmarks, and communicate findings to the City Council and public.

*Status: Partially completed. The Department has significantly expanded the information it collects and analyzes. The Department publishes workload and performance metrics on its website at six month intervals. The Department is still working to formalize its program evaluations. This component will be carried over as a work plan for 2015-16.*

- Continue to seek grant funding for Fire Department projects.

*Status: Ongoing. The Department is a regular user of the City's grants management program and participates in the citywide monthly grants meeting. This year the Department applied for the Assistance to Firefighters Grant and has been actively involved in the Los Angeles Area Fire Chiefs Association (LAAFCA) grants process to apply for Homeland Security Grant Program (HSGP) and Urban Areas Security Initiative (UASI) grant funds.*

- Secure funding to repair/replace Fire Department training tower and facilities.

*Status: Ongoing. This work plan will be carried over to FY 2015-16.*

### SUPPRESSION

- Develop an orientation program for the position of Battalion Chief.

*Status: Nearing completion and will be in place before the end of June 2015. The centerpiece of this program is a task book which guides candidates who are preparing for the position of battalion chief.*

- Develop specifications for new Ladder Truck.

*Status: Nearing completion. Work continues and is due for completion in the 4<sup>th</sup> quarter of 2014-15.*

- Implement a Reserve Firefighter Program.

*Status: Completed. This program serves the dual purpose of enhancing productivity and providing experience/mentorship to individuals seeking a career in the fire service.*





# FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

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### EMERGENCY MEDICAL SERVICES

- Integrate technological advancements into the EMS Division e.g. field tablets, transmission of 12 lead EKG, etc.

*Status: Ongoing. The Department is currently researching and testing Electronic Patient Care Reports (ePCRs) to replace paper records. This is a countywide mandate for all agencies that provide paramedic services. It is a complex program that requires the integration of other systems (dispatch information, records management system, & the billing vendor). This work plan will be carried over into 2015-16.*

- Send two (2) Firefighters to Paramedic School.

*Status: Ongoing. One firefighter is currently in paramedic training and slated to finish at the end of June.*

- Expand the "Scope of Practice" for all Culver City Paramedics by implementing at least one Pilot Program.

*Status: Completed. The Department has successfully implemented two pilot programs. Both are firsts in Los Angeles County. The Department now uses a more effective analgesic (Fentanyl) and has expanded the use of intraosseous infusions for medication administration.*

- Implement a Basic Life Support ambulance program.

*Status: Ongoing. Apparatus, equipment, and supplies have been purchased. The Department is in the process of personnel selection. It is estimated that this program will be implemented in the last quarter of 2014-15 or the first quarter of 2015-16. This work plan will be carried over into the 2015-16 work plans.*

### EMERGENCY PREPAREDNESS

- Submit the City's updated Emergency Operations Plan (EOP) for review to the City Attorney's Office, the State Office of Emergency Management, and the City Council for approval.

*Status: Ongoing. Review by the City Attorney's Office is complete. It is currently being distributed to executive staff for review and it will be submitted to the State Office of Emergency Management in the 4<sup>th</sup> quarter of 2014-15.*

- Develop and distribute an Employee Operations Procedure Handbook to those assigned an EOC Function including each City Council member.

*Status: Completed.*



# FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

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- Offer training to the City Council members which describes their Emergency Operations Center (EOC) roles responsibilities before, during, and after a disaster.

*Status: Completed*

- Create a new user friendly Emergency Preparedness webpage on the City's website.

*Status: Completed*

- Campaign to encourage and direct community members to sign up for emergency notifications, alerts, and advisories through Nixle, Smart911, Facebook, and Twitter.

*Status: Ongoing. Informational flyers were distributed with business license renewals. The Department website was updated to better advertise these free services. Information is distributed during emergency preparedness education events. This work plan will be carried over to 2015-16.*

## FIRE PREVENTION

- Integrate more technology into the Fire Prevention Division e.g. field tablets, pre-fire plans on MDCs, etc.

*Status: Ongoing. The Fire Prevention Division is now using tablets for the hazardous materials enforcement program. It is anticipated that all of our inspectors will be using field tablets once we are able to move to the Accela Automation software.*

- Work with the Information Technology Department to fully implement Accela - an online plan check, permitting, and field inspection program.

*Status: Ongoing. The IT department is working to fully integrate Accela with the City's finance system.*

- Work with Culver City business owners who handle hazardous materials to ensure that they have created an account with the State EPA and have uploaded their business plans and hazardous materials inventories as required by California Environmental Reporting System (CERS) - the State mandated electronic reporting process for the hazardous materials.

*Status: Completed.*

- Identify and list all businesses with hazardous materials into hazard categories (I-III) based on the quantity and/or type of material.

*Status: Completed.*



# FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

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- Develop or update pre-fire plans for all businesses that meet Category III (worst hazard) criteria.

*Status: Ongoing. We are working to incorporate this information in an easily retrievable electronic format so that it is accessible to emergency response personnel via apparatus Mobile Data Computers (MDCs).*

- Upgrade the system used to track inspections and corrective actions to ensure timely compliance with all federal, state, and local hazardous materials program requirements.

*Status: Ongoing. This information is collected and tracked on a spreadsheet. The Department is working with the IT Department to explore more effective alternatives.*

## TELECOMMUNICATIONS

- Continue to seek funding for the replacement of portable and mobile radios that have reached the end of their service life and no longer meet federal standards (e.g. P25 compliance).

*Status: Ongoing. The Department has applied to two grants related to this project. This work plan will be carried over to 2015-16.*

- Upgrade the Motorola Radio System in order to maintain interoperable capabilities on the ICIS network.

*Status: Ongoing. Waiting for ICIS to invoice us for the cost of this upgrade. Funding has been secured for this improvement.*

- Integrate Satellite Telephone capabilities into the City's Emergency Operations Center.

*Status: Complete*

## FISCAL YEAR 2015-16 WORK PLANS

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### OFFICE OF THE CHIEF

- Complete the Fire Accreditation International (CFAI) required 2015 Annual Compliance Report.
- Formalize semi-annual program evaluation for Emergency Medical Services.
- Continue to seek grant funding for Fire Department projects.
- Secure funding to repair/replace Fire Department training tower and facilities.
- Support "My Brother's Keeper" initiative by participating in CCUSD's Shadow Program and the City's Youth Mentoring Employment Program..



# FIRE DEPARTMENT

RESP. MGR.: DAVE WHITE

## FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

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### SUPPRESSION

- Develop and implement an Incident Safety Officer policy.
- Implement a Peer Based Behavioral Health and Wellness Resiliency Program.
- Enhance the Department's Technical Rescue Program.

### EMERGENCY MEDICAL SERVICES

- Implement *Electronic Patient Care Reporting (ePCRs)*.
- Implement a Basic Life Support ambulance program.
- Research the feasibility of upgrading Engine 2 to full paramedic capability.

### EMERGENCY PREPAREDNESS

- Increase stockpile of emergency water supplies. Stockpile to include 55 gallon drums of water and individual serving size cans. Locate stockpiles throughout the City at all three Fire Stations.
- Increase stockpile of emergency shelter supplies using grant funding. Store at Red Cross approved shelter locations in the City.
- Coordinate with IT the purchase and implementation of an Emergency Operations Center (EOC) planning and coordination computer software program.
- Campaign to encourage and direct community members to sign up for emergency notifications, alerts, and advisories through Nixle, Smart911, Facebook, and Twitter.
- Provide support to Public Works and the Natural Hazard Mitigation Plan Steering Committee to facilitate that recommendations contained in the City of Los Angeles' "Resilience by Design" Report on seismic vulnerabilities are addressed in Culver City.

### FIRE PREVENTION

- Continue to look for ways to improve service delivery through the use of technology such as on-line permitting and plan check submittals, user friendly website with links to relevant information, and the use of social media for educational messages.



# FIRE DEPARTMENT

**RESP. MGR.: DAVE WHITE**

## FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

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- Implement a Reserve Fire Inspector program to assist with counter coverage, answering phones, scanning plans, filing reports, and other duties as needed.
- Look for opportunities to provide additional community outreach through public school education programs and community service organizations.
- Identify and apply for grants that will support new or existing fire prevention programs.

### TELECOMMUNICATIONS

- Continue to seek funding for the replacement of portable and mobile radios that have reached the end of their service life and no longer meet federal standards (e.g. P25 compliance).
- Upgrade Audio/Visual Technology in the City's Emergency Operations Center (EOC).

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2015-16  
ADOPTED BUDGET

# FIRE DEPARTMENT

10145100 – OFFICE OF THE FIRE CHIEF

RESP. MGR.: DAVE WHITE

## 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 department's six divisions. Develop and implement policies and procedures that support these efforts.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	988,290	935,387	1,048,316	112,929	12.1%
Maint & Operations	67,688	69,253	57,918	(11,335)	-16.4%
<b>Division Total</b>	<b>1,055,977</b>	<b>1,004,640</b>	<b>1,106,234</b>	<b>101,594</b>	<b>10.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FIRE			101 GENERAL FUND		10145100 Office of the Chief		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
646,807	591,591	591,591	411100	Regular Salaries	629,046	37,455	6.3%
0	2,723	2,723	411310	Overtime-Regular	2,723	0	0.0%
10,815	12,145	12,145	431000	Deferred Compensation	12,077	-68	-0.6%
9,883	11,264	11,264	432000	Social Security	12,146	882	7.8%
140,125	141,331	141,331	433000	Retirement - Employer	185,075	43,744	31.0%
38,959	35,805	35,805	433500	Retirement - Employee	43,810	8,005	22.4%
43,537	30,699	30,699	434000	Workers Compensation	35,223	4,524	14.7%
53,128	60,345	60,345	435000	Group Insurance	58,248	-2,097	-3.5%
2,114	2,317	2,317	435400	Retiree Health Savings	2,274	-43	-1.9%
37,200	41,220	41,220	435600	Retiree Medical Prefunding	44,960	3,740	9.1%
133	124	124	436000	State Disability Insurance	114	-10	-8.1%
550	500	803	437000	Mgt Health Ben	1,600	797	99.3%
0	0	0	437500	Longevity Pay	16,000	16,000	0.0%
3,132	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
1,907	1,900	1,900	440000	Uniform Allowance	1,900	0	0.0%
<b>988,290</b>	<b>935,084</b>	<b>935,387</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,048,316</b>	<b>112,929</b>	<b>12.1%</b>
3,587	3,132	3,132	512100	Office Expense	3,132	0	0.0%
0	100	100	512200	Printing and Binding	100	0	0.0%
2,943	3,060	3,060	512400	Communications	3,005	-55	-1.8%
4,818	800	800	514000	Mandated Fees	1,500	700	87.5%
768	1,000	1,219	514100	Departmental Special Supplies	1,000	-219	-18.0%
930	750	750	516100	Training & Education	750	0	0.0%
1,988	5,000	5,000	516500	Conferences & Conventions	4,300	-700	-14.0%
623	1,100	700	516600	Special Events & Meetings	1,100	400	57.1%
2,133	1,700	2,100	516700	Memberships & Dues	1,700	-400	-19.0%
0	250	250	517100	Subscriptions	250	0	0.0%
0	0	2,144	517850	Employee Recognition Events	2,144	0	0.0%
0	75	75	518300	Auto Mileage Reimbursement	75	0	0.0%
128	300	300	600200	R&M - Equipment	300	0	0.0%
5,649	8,500	8,500	600800	Equip Maint Expenses	8,500	0	0.0%
7,636	5,080	5,080	605400	Amortization of Equipment	4,064	-1,016	-20.0%
18,700	10,000	22,100	619800	Other Contractual Services	10,000	-12,100	-54.8%
17,783	13,943	13,943	650300	Liability Reserve Charge	15,998	2,055	14.7%
<b>67,688</b>	<b>54,790</b>	<b>69,253</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>57,918</b>	<b>-11,335</b>	<b>-16.4%</b>
<b>1,055,977</b>	<b>989,874</b>	<b>1,004,640</b>	<b>Division Total</b>		<b>1,106,234</b>	<b>101,594</b>	<b>10.1%</b>





2015-16  
ADOPTED BUDGET

# FIRE DEPARTMENT

10145200 – FIRE SUPPRESSION

RESP. MGR.: MICHAEL BOWDEN

## DIVISION MISSION

To preserve and protect the lives and property of persons and businesses in Culver City from life-threatening 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 citizens 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 provides fire hydrant maintenance services and conducts fire inspections on most businesses in the city at least once a year.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	9,465,960	9,102,135	9,932,041	829,906	9.1%
Maint & Operations	880,381	1,027,863	997,497	(30,366)	-3.0%
<b>Division Total</b>	<b>10,346,341</b>	<b>10,129,999</b>	<b>10,929,538</b>	<b>799,539</b>	<b>7.9%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FIRE			101 GENERAL FUND		10145200 Fire Suppression		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
4,496,017	4,253,927	4,253,927	411100	Regular Salaries	4,607,905	353,978	8.3%
1,119,938	1,014,830	1,014,830	411310	Overtime-Regular	1,014,830	0	0.0%
11,059	11,097	11,097	431000	Deferred Compensation	11,097	0	0.0%
71,764	71,226	71,226	432000	Social Security	58,632	-12,594	-17.7%
1,558,897	1,625,204	1,625,204	433000	Retirement - Employer	1,852,452	227,248	14.0%
55,572	43,352	43,352	433500	Retirement - Employee	55,468	12,116	27.9%
421,051	282,772	282,772	434000	Workers Compensation	253,278	-29,494	-10.4%
528,657	510,100	510,100	435000	Group Insurance	540,880	30,780	6.0%
25,407	23,400	23,400	435400	Retiree Health Savings	22,750	-650	-2.8%
759,565	800,452	800,452	435500	Retiree Insurance	830,000	29,548	3.7%
365,000	404,430	404,430	435600	Retiree Medical Prefunding	441,100	36,670	9.1%
312	182	182	436000	State Disability Insurance	168	-14	-7.7%
13,918	15,600	21,423	437000	Mgt Health Ben	15,600	-5,823	-27.2%
0	0	0	437500	Longevity Pay	170,000	170,000	0.0%
6,851	6,890	6,890	438500	Cell Phone Allowance	6,890	0	0.0%
0	3,000	3,000	439000	Education Reimbursement	3,000	0	0.0%
31,952	29,850	29,850	440000	Uniform Allowance	47,991	18,141	60.8%
<b>9,465,960</b>	<b>9,096,312</b>	<b>9,102,135</b>	<b>Total</b>	<b>Personnel Services</b>	<b>9,932,041</b>	<b>829,906</b>	<b>9.1%</b>
7,097	6,500	6,500	512100	Office Expense	6,500	0	0.0%
25,993	22,185	22,185	512400	Communications	26,515	4,330	19.5%
1,429	2,700	2,700	514000	Mandated Fees	2,700	0	0.0%
64,609	55,257	69,406	514100	Departmental Special Supplies	55,257	-14,149	-20.4%
64,414	60,000	65,980	514600	Small Tools & Equipment	60,000	-5,980	-9.1%
11,023	0	2,230	514900	Strike Team Tools & Eqmt	0	-2,230	-100.0%
24,423	23,000	23,255	516100	Training & Education	23,000	-255	-1.1%
667	750	750	516500	Conferences & Conventions	750	0	0.0%
1,516	1,500	1,500	516600	Special Events & Meetings	1,500	0	0.0%
125	250	250	516700	Memberships & Dues	250	0	0.0%
225	310	310	517100	Subscriptions	310	0	0.0%
5,728	50,000	94,285	517900	Reserve Program	50,000	-44,285	-47.0%
7,086	7,500	7,961	600100	R&M - Building	7,500	-461	-5.8%
12,014	16,000	16,015	600200	R&M - Equipment	16,000	-15	-0.1%
324,106	367,100	367,100	600800	Equip Maint Expenses	425,000	57,900	15.8%
154,796	215,630	215,630	605400	Amortization of Equipment	186,979	-28,651	-13.3%
3,150	3,000	3,375	619800	Other Contractual Services	20,200	16,825	498.5%
171,979	128,431	128,431	650300	Liability Reserve Charge	115,036	-13,395	-10.4%
<b>880,381</b>	<b>960,113</b>	<b>1,027,863</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>997,497</b>	<b>-30,366</b>	<b>-3.0%</b>
<b>10,346,341</b>	<b>10,056,425</b>	<b>10,129,999</b>	<b>Division Total</b>		<b>10,929,538</b>	<b>799,539</b>	<b>7.9%</b>



2015-16  
ADOPTED BUDGET

# FIRE DEPARTMENT

10145300 – EMERGENCY MEDICAL SERVICES

RESP. MGR.: ROGER BRAUM

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	4,006,163	5,056,772	5,602,148	545,376	10.8%
Maint & Operations	560,128	673,556	636,589	(36,967)	-5.5%
Capital Outlay	0	140,160	0	(140,160)	-100.0%
<b>Division Total</b>	<b>4,566,290</b>	<b>5,870,488</b>	<b>6,238,737</b>	<b>368,249</b>	<b>6.3%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FIRE			101 GENERAL FUND		10145300 Emergency Medical Services		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
1,978,376	2,362,829	2,362,829	411100	Regular Salaries	2,490,372	127,543	5.4%
0	0	0	411200	Part-Time Salaries	264,576	264,576	0.0%
573,117	974,971	974,971	411310	Overtime-Regular	974,971	0	0.0%
1,044	1,040	1,040	431000	Deferred Compensation	1,040	0	0.0%
36,372	63,114	63,114	432000	Social Security	49,835	-13,279	-21.0%
679,330	892,913	892,913	433000	Retirement - Employer	1,029,578	136,665	15.3%
2,451	0	0	433500	Retirement - Employee	9,920	9,920	0.0%
219,968	143,632	143,632	434000	Workers Compensation	140,682	-2,950	-2.1%
240,458	318,275	318,275	435000	Group Insurance	297,715	-20,560	-6.5%
12,462	15,600	15,600	435400	Retiree Health Savings	14,950	-650	-4.2%
48,629	50,880	50,880	435500	Retiree Insurance	51,000	120	0.2%
180,900	200,440	200,440	435600	Retiree Medical Prefunding	218,610	18,170	9.1%
270	256	256	436000	State Disability Insurance	239	-17	-6.6%
10,832	9,900	16,062	437000	Mgt Health Ben	9,900	-6,162	-38.4%
0	0	0	437500	Longevity Pay	17,400	17,400	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
20,389	15,200	15,200	440000	Uniform Allowance	29,800	14,600	96.1%
<b>4,006,163</b>	<b>5,050,610</b>	<b>5,056,772</b>	<b>Total</b>	<b>Personnel Services</b>	<b>5,602,148</b>	<b>545,376</b>	<b>10.8%</b>
1,471	1,169	169	512100	Office Expense	1,169	1,000	591.7%
4,007	3,740	3,740	512400	Communications	4,090	350	9.4%
82,434	99,709	107,017	514100	Departmental Special Supplies	100,280	-6,737	-6.3%
9,050	68,750	65,250	514600	Small Tools & Equipment	8,750	-56,500	-86.6%
13,150	19,500	19,500	516100	Training & Education	19,500	0	0.0%
0	1,250	273	516500	Conferences & Conventions	1,250	977	357.9%
277	400	0	516600	Special Events & Meetings	400	400	0.0%
164	206	0	517100	Subscriptions	206	206	0.0%
2,774	4,326	2,026	600200	R&M - Equipment	4,326	2,300	113.5%
58,989	56,120	56,120	600800	Equip Maint Expenses	68,000	11,880	21.2%
133,490	149,008	149,008	605400	Amortization of Equipment	146,965	-2,043	-1.4%
164,475	200,157	205,216	619800	Other Contractual Services	217,757	12,541	6.1%
89,846	65,236	65,236	650300	Liability Reserve Charge	63,896	-1,340	-2.1%
<b>560,128</b>	<b>669,571</b>	<b>673,556</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>636,589</b>	<b>-36,967</b>	<b>-5.5%</b>
0	140,160	140,160	732100	Auto-Rolling Stock & Equipment	0	-140,160	-100.0%
<b>0</b>	<b>140,160</b>	<b>140,160</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-140,160</b>	<b>-100.0%</b>
<b>4,566,290</b>	<b>5,860,341</b>	<b>5,870,488</b>	<b>Division Total</b>		<b>6,238,737</b>	<b>368,249</b>	<b>6.3%</b>



2015-16  
ADOPTED BUDGET

# FIRE DEPARTMENT

10145400 – EMERGENCY PREPAREDNESS

RESP. MGR.: CHRISTINE PARRA

## DIVISION MISSION

To enable the City to respond to any and all types of emergencies, effectively and efficiently. 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 of the Fire Department 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 or flood dangers, and hazardous material incidents.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	190,823	129,787	216,797	87,010	67.0%
Maint & Operations	27,721	31,523	26,697	(4,826)	-15.3%
<b>Division Total</b>	<b>218,545</b>	<b>161,310</b>	<b>243,494</b>	<b>82,184</b>	<b>50.9%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FIRE			101 GENERAL FUND		10145400 Emergency Preparedness		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
110,300	67,097	67,097	411100	Regular Salaries	129,843	62,746	93.5%
0	643	643	411310	Overtime-Regular	643	0	0.0%
4,606	2,573	2,573	431000	Deferred Compensation	4,681	2,108	81.9%
9,200	5,512	5,512	432000	Social Security	9,894	4,382	79.5%
21,612	12,324	12,324	433000	Retirement - Employer	27,032	14,708	119.3%
12,887	7,991	7,991	434000	Workers Compensation	3,995	-3,996	-50.0%
16,899	17,405	17,405	435000	Group Insurance	22,208	4,803	27.6%
927	612	612	435400	Retiree Health Savings	976	364	59.5%
11,700	12,970	12,970	435600	Retiree Medical Prefunding	14,150	1,180	9.1%
122	125	125	436000	State Disability Insurance	115	-10	-8.0%
1,000	500	500	437000	Mgt Health Ben	500	0	0.0%
5	0	0	437500	Longevity Pay	1,200	1,200	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
0	475	475	440000	Uniform Allowance	0	-475	-100.0%
<b>190,823</b>	<b>129,787</b>	<b>129,787</b>	<b>Total</b>	<b>Personnel Services</b>	<b>216,797</b>	<b>87,010</b>	<b>67.0%</b>
446	378	378	512100	Office Expense	378	0	0.0%
1,100	1,020	1,020	512400	Communications	1,125	105	10.3%
12,838	15,000	15,000	514100	Departmental Special Supplies	15,000	0	0.0%
4,150	5,000	5,792	516100	Training & Education	5,000	-792	-13.7%
179	200	200	516600	Special Events & Meetings	200	0	0.0%
260	300	300	516700	Memberships & Dues	300	0	0.0%
1,458	2,820	2,820	600800	Equip Maint Expenses	2,820	0	0.0%
2,025	2,383	2,383	605400	Amortization of Equipment	60	-2,323	-97.5%
5,264	3,630	3,630	650300	Liability Reserve Charge	1,814	-1,816	-50.0%
<b>27,721</b>	<b>30,731</b>	<b>31,523</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>26,697</b>	<b>-4,826</b>	<b>-15.3%</b>
<b>218,545</b>	<b>160,518</b>	<b>161,310</b>	<b>Division Total</b>		<b>243,494</b>	<b>82,184</b>	<b>50.9%</b>



2015-16  
ADOPTED BUDGET

# FIRE DEPARTMENT

10145600 – FIRE PREVENTION

RESP. MGR.: BRIAN SAVAGE

## DIVISION MISSION

Safeguard life, health, property and public welfare through public education, responsive and timely enactment and enforcement of Fire Codes and City Municipal Codes.

## DIVISION DESCRIPTION

The Fire Prevention Division of the Fire Department 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 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,209,362	1,175,828	1,327,374	151,546	12.9%
Maint & Operations	75,678	84,626	87,122	2,496	2.9%
Capital Outlay	0	0	40,000	40,000	0.0%
<b>Division Total</b>	<b>1,285,040</b>	<b>1,260,454</b>	<b>1,454,496</b>	<b>194,042</b>	<b>15.4%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>FIRE</b>			<b>101 GENERAL FUND</b>		<b>10145600 Fire Prevention</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
698,137	676,175	676,175	411100	Regular Salaries	733,086	56,911	8.4%
4,987	5,947	5,947	411310	Overtime-Regular	5,947	0	0.0%
4,089	1,040	1,040	431000	Deferred Compensation	5,779	4,739	455.7%
24,118	22,742	22,742	432000	Social Security	24,819	2,077	9.1%
180,513	188,067	188,067	433000	Retirement - Employer	229,496	41,429	22.0%
18,262	16,573	16,573	433500	Retirement - Employee	19,457	2,884	17.4%
65,945	42,696	42,696	434000	Workers Compensation	40,259	-2,437	-5.7%
72,107	73,190	73,190	435000	Group Insurance	79,185	5,995	8.2%
3,845	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%
67,332	69,549	69,549	435500	Retiree Insurance	76,000	6,451	9.3%
54,500	60,380	60,380	435600	Retiree Medical Prefunding	65,850	5,470	9.1%
1,141	1,011	1,011	436000	State Disability Insurance	1,016	5	0.5%
1,242	1,450	2,108	437000	Mgt Health Ben	550	-1,558	-73.9%
0	0	0	437500	Longevity Pay	28,200	28,200	0.0%
8,483	7,800	7,800	438500	Cell Phone Allowance	7,800	0	0.0%
4,661	4,650	4,650	440000	Uniform Allowance	6,030	1,380	29.7%
<b>1,209,362</b>	<b>1,175,170</b>	<b>1,175,828</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,327,374</b>	<b>151,546</b>	<b>12.9%</b>
2,572	2,575	2,575	512100	Office Expense	2,575	0	0.0%
5,368	5,865	5,865	512400	Communications	5,480	-385	-6.6%
48	1,684	1,684	514100	Departmental Special Supplies	1,684	0	0.0%
0	750	2,410	514600	Small Tools & Equipment	750	-1,660	-68.9%
6,683	6,500	6,500	516100	Training & Education	6,500	0	0.0%
0	400	400	516500	Conferences & Conventions	400	0	0.0%
105	300	300	516600	Special Events & Meetings	300	0	0.0%
940	750	750	516700	Memberships & Dues	750	0	0.0%
249	800	800	517100	Subscriptions	800	0	0.0%
5,464	6,000	4,340	517300	Advertising and Public Relatio	6,000	1,660	38.2%
18,274	23,625	23,625	600800	Equip Maint Expenses	23,625	0	0.0%
9,041	15,985	15,985	605400	Amortization of Equipment	19,973	3,988	24.9%
26,935	19,392	19,392	650300	Liability Reserve Charge	18,285	-1,107	-5.7%
<b>75,678</b>	<b>84,626</b>	<b>84,626</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>87,122</b>	<b>2,496</b>	<b>2.9%</b>
0	0	0	732100	Auto-Rolling Stock & Equipment	40,000	40,000	0.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
<b>1,285,040</b>	<b>1,259,796</b>	<b>1,260,454</b>	<b>Division Total</b>		<b>1,454,496</b>	<b>194,042</b>	<b>15.4%</b>





2015-16  
ADOPTED BUDGET

# FIRE DEPARTMENT

10145700 – TELECOMMUNICATIONS

RESP. MGR.: MICHAEL BOWDEN

## 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 of the Fire Department is responsible for the engineering and repair of all City radio equipment, 911 infrastructure, Emergency Operations Center (EOC), and portable audio equipment.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	395,799	352,837	377,299	24,462	6.9%
Maint & Operations	208,437	316,594	203,460	(113,134)	-35.7%
<b>Division Total</b>	<b>604,236</b>	<b>669,431</b>	<b>580,759</b>	<b>(88,672)</b>	<b>-13.2%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FIRE			101 GENERAL FUND		10145700 Communications		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
238,533	197,686	197,686	411100	Regular Salaries	212,732	15,046	7.6%
169	7,538	7,538	411310	Overtime-Regular	7,538	0	0.0%
0	624	624	431000	Deferred Compensation	1,040	416	66.7%
13,281	14,748	14,748	432000	Social Security	16,114	1,366	9.3%
43,049	36,506	36,506	433000	Retirement - Employer	43,408	6,902	18.9%
30,935	13,969	13,969	434000	Workers Compensation	11,770	-2,199	-15.7%
26,439	33,665	33,665	435000	Group Insurance	34,770	1,105	3.3%
1,463	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
10,470	10,667	10,667	435500	Retiree Insurance	8,500	-2,167	-20.3%
27,800	30,810	30,810	435600	Retiree Medical Prefunding	33,600	2,790	9.1%
832	924	924	436000	State Disability Insurance	877	-47	-5.1%
0	0	0	437500	Longevity Pay	1,200	1,200	0.0%
1,430	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
1,400	1,800	1,800	440000	Uniform Allowance	1,850	50	2.8%
<b>395,799</b>	<b>352,837</b>	<b>352,837</b>	<b>Total</b>	<b>Personnel Services</b>	<b>377,299</b>	<b>24,462</b>	<b>6.9%</b>
1,148	1,275	1,275	512100	Office Expense	1,275	0	0.0%
6,947	7,500	7,500	512400	Communications	7,090	-410	-5.5%
19,076	22,918	30,164	514100	Departmental Special Supplies	22,918	-7,246	-24.0%
24,660	6,778	6,778	514600	Small Tools & Equipment	6,778	0	0.0%
5,673	5,500	5,500	516100	Training & Education	5,500	0	0.0%
0	150	150	516600	Special Events & Meetings	150	0	0.0%
40,000	44,000	44,000	516700	Memberships & Dues	44,000	0	0.0%
31	300	300	600100	R&M - Building	300	0	0.0%
40,732	149,228	153,381	600200	R&M - Equipment	51,500	-101,881	-66.4%
3,877	9,225	9,225	600800	Equip Maint Expenses	9,225	0	0.0%
3,228	3,797	3,797	605400	Amortization of Equipment	2,278	-1,519	-40.0%
50,428	47,100	48,181	619800	Other Contractual Services	47,100	-1,081	-2.2%
12,636	6,344	6,344	650300	Liability Reserve Charge	5,346	-998	-15.7%
<b>208,437</b>	<b>304,115</b>	<b>316,594</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>203,460</b>	<b>-113,134</b>	<b>-35.7%</b>
<b>604,236</b>	<b>656,952</b>	<b>669,431</b>	<b>Division Total</b>		<b>580,759</b>	<b>-88,672</b>	<b>-13.2%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FIRE			414			41445904		
			OPERATING GRANTS FUND			Emergency Management Performan		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
15,558	0	7,947	411100	Regular Salaries	0	-7,947	-100.0%	
15,558	0	7,947	Total	Personnel Services	0	-7,947	-100.0%	
0	7,500	58,487	514100	Departmental Special Supplies	8,247	-50,240	-85.9%	
0	7,500	58,487	Total	Maint & Operations	8,247	-50,240	-85.9%	
15,558	7,500	66,434	Division Total		8,247	-58,187	-87.6%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FIRE				414		41445906			
				OPERATING GRANTS FUND		Fire			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
5,335	0	0	514100	Departmental Special Supplies		0	0	0.0%	
5,335	0	0	Total	Maint & Operations		0	0	0.0%	
5,335	0	0	Division Total			0	0	0.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FIRE			414			41445907		
			OPERATING GRANTS FUND			LACCDR		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	10,200	512200	Printing and Binding		0	-10,200	-100.0%
0	0	14,000	514100	Departmental Special Supplies		0	-14,000	-100.0%
0	0	5,800	619800	Other Contractual Services		0	-5,800	-100.0%
0	0	30,000	Total	Maint & Operations		0	-30,000	-100.0%
0	0	30,000	Division Total			0	-30,000	-100.0%

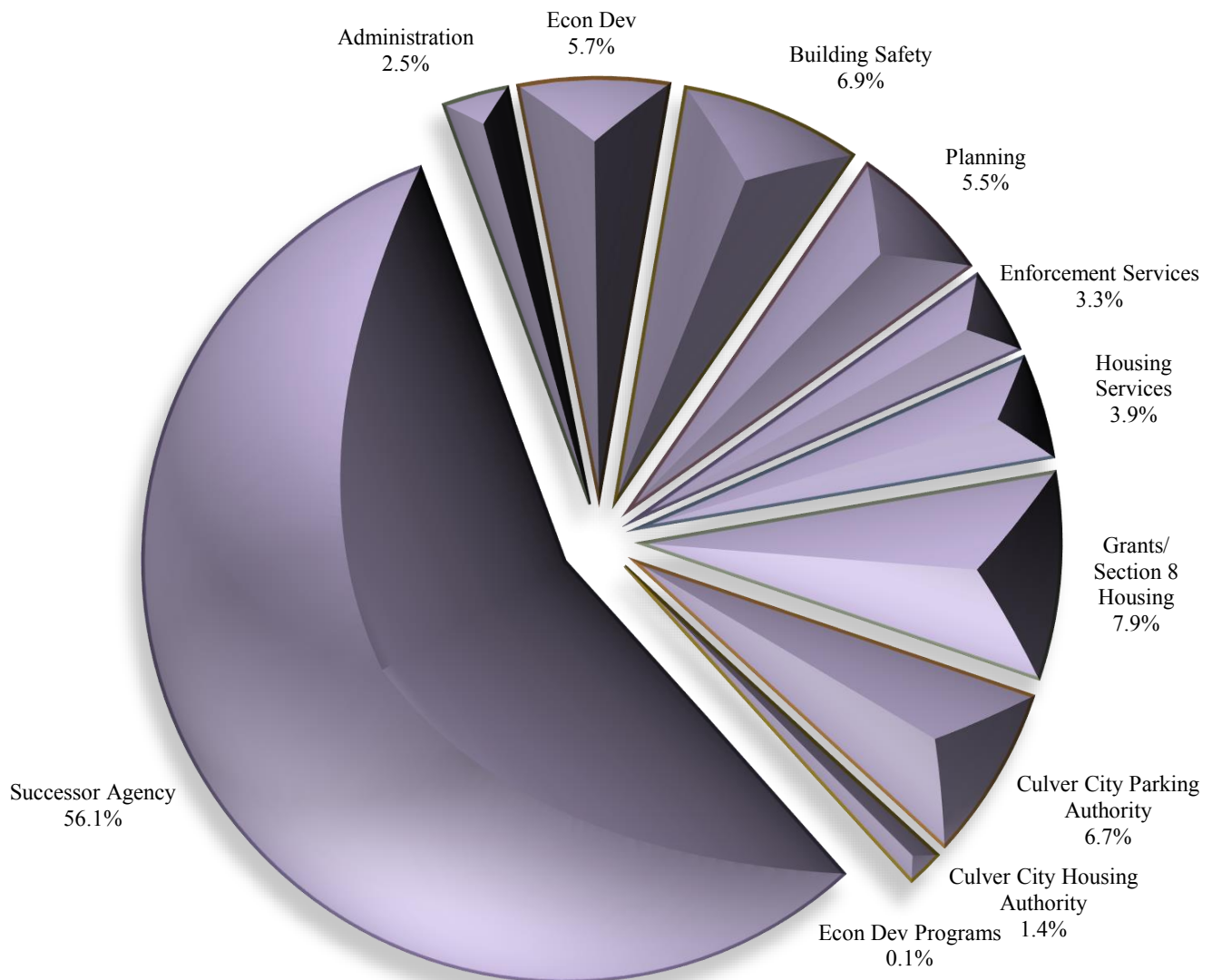
**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

FIRE			432		43245700			
			CAPITAL GRANTS FUND		Homeland Security Grant			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
23,918	1,550	1,550	732120	Departmental Special Equipment	0	-1,550	-100.0%	
<b>23,918</b>	<b>1,550</b>	<b>1,550</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-1,550</b>	<b>-100.0%</b>	
<b>23,918</b>	<b>1,550</b>	<b>1,550</b>	<b>Division Total</b>		<b>0</b>	<b>-1,550</b>	<b>-100.0%</b>	

# ADOPTED 2015-16 BUDGET

## COMMUNITY DEVELOPMENT DEPARTMENT

\$26,170,696



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# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

## DEPARTMENT MISSION

The mission of the Culver City Community Development Department is to ensure that Culver City's vision for the 21st Century is achieved through the preservation, planning, development, and enhancement of its quality of life and its built environment.

## DEPARTMENT DESCRIPTION

The Community Development Department is responsible for coordinating and managing new development and the redevelopment of the City according to adopted plans. To achieve these ends, the department is comprised of the Administration, Building Safety, Planning, Enforcement Services, Economic Development and Housing Divisions.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
50100	Community Dev Admin	581,754	686,492	626,253	(60,239)	-8.8%
50120	Economic Development	1,161,001	1,759,882	1,444,718	(315,164)	-17.9%
50150	Building Safety	1,627,345	1,749,080	1,737,580	(11,500)	-0.7%
50200	Planning	1,210,643	1,718,110	1,391,423	(326,687)	-19.0%
50250	Enforcement Services	697,456	748,044	818,743	70,699	9.5%
50500	Housing Services	541,449	490,390	991,135	500,745	102.1%
<b>Fund Total</b>		<b>5,819,648</b>	<b>7,151,997</b>	<b>7,009,852</b>	<b>(142,145)</b>	<b>-2.0%</b>
<i>412 – BUILDING SURCHARGE FUND</i>						
50150	Building Safety	613	36,383	4,000	(32,383)	-89.0%
<b>Fund Total</b>		<b>613</b>	<b>36,383</b>	<b>4,000</b>	<b>(32,383)</b>	<b>-89.0%</b>
<i>426 – SECTION 8 HOUSING</i>						
50510	Rental Assistance	1,772,905	1,988,923	1,989,808	885	0.0%
<b>Fund Total</b>		<b>1,772,905</b>	<b>1,988,923</b>	<b>1,989,808</b>	<b>885</b>	<b>0.0%</b>



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

EXPENDITURE SUMMARY ( <i>cont'd</i> )		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<b>475 – CULVER CITY PARKING AUTHORITY</b>						
16100	Non-Departmental	0	0	1,000,000	1,000,000	100.0%
55100	Administration	0	0	130,000	130,000	100.0%
55310	Cardiff Prkg Structure	203,601	396,922	454,000	57,078	14.4%
55380	Ince Prkg Structure	0	0	644,250	644,250	100.0%
55560	Virginia Parking Lot	0	0	82,000	82,000	100.0%
55580	Watseka Prkg Structure	0	0	364,500	364,500	100.0%
<b>Fund Total</b>		<b>203,601</b>	<b>396,922</b>	<b>2,674,750</b>	<b>2,277,828</b>	<b>200.0%</b>
<b>476 – CULVER CITY HOUSING AUTHORITY</b>						
16100	Non- Departmental	1,804,407	490,390	0	(490,390)	-100.0%
50710	Admin Supply and Svcs.	178,724	152,912	94,886	(58,026)	-37.9%
50720	Rental Assistance Pmts.	607,490	650,000	0	(650,000)	-100.0%
50725	Homeless Rental Assist.	0	130,000	130,000	0	0.0%
50730	Mortgage Assistance	0	2,500	2,750	250	10.0%
50760	Neighborhood Preserv.	247	0	0	0	--
50910	Homeless Program	0	115,000	123,441	8,441	7.3%
<b>Fund Total</b>		<b>2,590,867</b>	<b>1,540,802</b>	<b>351,077</b>	<b>(1,189,725)</b>	<b>-77.2%</b>
<b>481 – ECONOMIC DEVELOPMENT PROGRAMS</b>						
55000	Administration	196,961	0	0	0	--
55100	General	65,307	206,138	0	(206,138)	-100.0%
55380	Ince Prkg Structure	470,115	676,550	0	(676,550)	-100.0%
55440	Ivy Substation/Media Park	1,690	3,100	31,000	27,900	900.0%
55441	Summer Sunset Music Ftl	0	7,000	0	(7,000)	-100.0%
55560	Virginia Parking Lot	47,628	93,993	0	(93,993)	-100.0%
55580	Watseka Prkg Structure	179,964	391,508	0	(391,508)	-100.0%
<b>Fund Total</b>		<b>961,665</b>	<b>1,378,289</b>	<b>31,000</b>	<b>(1,347,289)</b>	<b>-97.8%</b>
<b>5XX – SUCCESSOR AGENCY ADMIN</b>						
90000	Administration		15,189,409	14,110,209	(1,079,200)	-7.1%
90010	General	13,434	0	0	0	--
90161	Non-Departmental	3,260,710	0	0	0	--
<b>Fund Total</b>		<b>3,274,143</b>	<b>15,189,409</b>	<b>14,110,209</b>	<b>(1,079,200)</b>	<b>-7.1%</b>
<b>Department Total</b>		<b>14,623,442</b>	<b>27,682,724</b>	<b>26,170,696</b>	<b>(1,512,028)</b>	<b>-5.5%</b>



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Building Permits	1,408,491	1,220,000	1,846,000	626,000	51.3%
Bldg Standards Admin Surcharge	893	0	0	0	--
Other License & Permits - Bldg	234,705	170,000	170,000	0	0.0%
Electric Permits	483,017	397,000	400,000	3,000	0.8%
Residential Building Records	39,275	37,500	33,000	(4,500)	-12.0%
Plumbing and Heating	706,021	495,000	525,000	30,000	6.1%
Admin Citations	3,140	4,000	3,000	(1,000)	-25.0%
HUD Revenue - Voucher	1,621,626	1,645,620	1,632,000	(13,620)	-0.8%
Hud Revenue - Port Ins HAP/Adm	6,015	1,000	2,000	1,000	100.0%
Admin Fees	0	0	65,662	65,662	100.0%
Admin Fees - Voucher	155,490	180,000	150,000	(30,000)	-16.7%
Plan Zone, Subdivision	431,714	375,000	375,000	0	0.0%
Plng Svcs Reimbursement	-160	0	0	0	--
405 Specific Plan Reimbursemnt	0	62,883	0	(62,883)	-100.0%
Business Planning Review Fee	14,522	13,000	13,000	0	0.0%
Community Benefit Contribution	61,100	100,000	100,000	0	0.0%
Code Enforcement Fees	525	1,000	1,000	0	0.0%
Plan Check Fees	1,569,013	1,373,397	1,500,000	126,603	9.2%
Admin Cost Alloc (Interfund)	41	0	0	0	--
Rent/Concession - Other	0	78,000	0	(78,000)	-100.0%
Donations	8,996	0	0	0	--
SONY Revenue	30,500	0	0	0	--
Cardiff Parking	30,334	65,000	25,000	(40,000)	-61.5%
Virginia Parking Lot	0	8,000	140,000	132,000	1650.0%
RDA Virginia Parking Lot	158,670	0	0	0	--
RDA Watseka Parking	187,160	200,000	150,000	(50,000)	-25.0%
RDA Venice Parking Lot - 9415-	24,360	0	20,000	20,000	100.0%
RDA Sony Parking - 9099 Washin	84,810	0	60,000	60,000	100.0%
RDA Parking Meters - Other	3,005	5,000	4,000	(1,000)	-20.0%
RDA Robertson Bl Parking Lot	22,220	0	15,000	15,000	100.0%
Ince Parking Structure Revenue	519,192	300,000	350,000	50,000	16.7%
RDA - 3825 Canfield Parking Lt	19,730	0	15,000	15,000	100.0%
Film Parking	126,219	160,000	160,000	0	0.0%
8906 Venice Parking Lot	24,320	0	15,000	15,000	100.0%
Transient Parking	712,790	420,000	620,000	200,000	47.6%
Interest Income	6,488	8,000	8,000	0	0.0%
Interest Income-Notes Receivab	80,824	0	0	0	--
Rental Ivy Substation	801	0	0	0	--
Farmers Market Income	147,462	130,000	130,000	0	0.0%
Rent/Profit-Pacific Theater	196,961	0	0	0	--
Leases - Econ Dev Agrmnts	102,533	70,000	70,000	0	0.0%
Miscellaneous Revenue	10,174	4,100	9,350	5,250	128.0%
General Revenues	5,390,464	20,159,224	17,563,684	(2,595,540)	-12.9%
<b>Department Total</b>	<b>14,623,442</b>	<b>27,682,724</b>	<b>26,170,696</b>	<b>(1,512,028)</b>	<b>-5.5%</b>



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>50100 Community Development Admin</i>					
Associate Analyst	1.00	1.00	1.00	-	--
Comm and Econ Develop. Director	1.00	1.00	1.00	-	--
Senior Management Analyst	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>--</b>
<i>50120 Economic Development</i>					
Associate Analyst	1.00	1.00	1.00	-	--
Dep. Com Dev Dir/Econ Dev Mgr.	1.00	1.00	1.00	-	--
Economic Dev Project Manager	2.00	2.00	2.00	-	--
Management Analyst	1.00	1.00	1.00	-	--
Structural Rehab Specialist	0.50	0.50	0.50	-	--
<b>Division Total</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>-</b>	<b>--</b>
<i>50150 Building Safety</i>					
Associate Analyst	1.00	1.00	1.00	-	--
Bldg & Safety Inspector	4.00	4.00	4.00	-	--
Building Official	1.00	1.00	1.00	-	--
Clerk Typist/RPT	-	0.95	0.95	-	--
Permit Tech	2.00	2.00	2.00	-	--
Plan Check Engineer	1.00	1.00	1.00	-	--
Sr. Bldg. & Safety Inspector	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>10.00</b>	<b>10.95</b>	<b>10.95</b>	<b>-</b>	<b>--</b>
<i>50200 Planning</i>					
Administrative Secretary	1.00	1.00	1.00	-	--
Administrative Clerk	1.00	1.00	1.00	-	--
Assistant Planner	2.00	2.00	2.00	-	--
Associate Planner	2.00	2.00	2.00	-	--
Deputy Com Dev Dir/Planning Mgr	1.00	1.00	1.00	-	--
Sr. Planner-Limited Term*	-	-	1.00	1.00	100.0%
Sr. Planner	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>	<b>12.5%</b>



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

REGULAR POSITIONS ( <i>cont'd</i> )	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>50250 Enforcement Services</i>					
Code Enforcement Analyst	1.00	1.00	1.00	-	--
Code Enforcement Officer	1.00	1.00	1.00	-	--
Enforcement Services Manger	1.00	1.00	1.00	-	--
Park Patrol Officer	2.00	2.00	2.00	-	--
Secretary	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>--</b>
<i>50500 Agency Housing And Rehab</i>					
Administrative Secretary	0.50	0.50	0.50	-	--
Housing Programs Administrator	1.00	1.00	1.00	-	--
Housing Specialist	1.00	1.00	1.00	-	--
Structural Rehab Specialist	0.50	0.50	0.50	-	--
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>--</b>
<i>50510 Grants/Section 8 Housing</i>					
Housing Assistant	1.00	1.00	1.00	-	--
Administrative Secretary	0.50	0.50	0.50	-	--
<b>Division Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>37.00</b>	<b>37.95</b>	<b>38.95</b>	<b>1.00</b>	<b>2.64%</b>

\* *Addition of one (1) Sr. Planner - Limited Term position*



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

CASUAL PT TIME HOURS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>50100 Administration</i>					
Admin. Intern/Ex	1,000	1,000	1,000	-	--
<b>Division Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>--</b>
<i>50120 Economic Development</i>					
Student Worker	1,000	1,000	1,000	-	--
<b>Division Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>--</b>
<i>50150 Building Safety</i>					
Student Worker	1,000	2,000	2,000	-	--
<b>Division Total</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>--</b>
<i>50200 Planning</i>					
Admin. Intern/Ex	1,743	1,743	1,743	-	--
<b>Division Total</b>	<b>1,743</b>	<b>1,743</b>	<b>1,743</b>	<b>-</b>	<b>--</b>
<i>50500 Agency Housing Rehab</i>					
Student Worker	780	780	780	-	--
<b>Division Total</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>-</b>	<b>--</b>
<b>Total Hours</b>	<b>5,523</b>	<b>6,523</b>	<b>6,523</b>	<b>-</b>	<b>--</b>



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS

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### ADMINISTRATION DIVISION

- Department Recruitments – Economic Development Project Manager, Enforcement Services Officers, Planning Associate, Planning Assistant, Senior Management Analyst, Associate Analyst.

*Status: Economic Development Project Manager temporarily filled with contract staff, Enforcement Services Officers positions filled. Planning Associate, Limited Term Appointment, Planning Assistant, Limited Term Appointment, Senior Management Analyst Limited Term Appointment, Associate Analyst temporarily unfilled.*

- Records Retirement and File Management and Storage – Implement record retention program and record management.

*Status: Economic Development / RDA Files – Retained temporary staff to review files for record retirement and storage. Planning Division Files – Retained temporary staff and utilized Planning staff to review Division files for record retention and storage. Economic Development and Planning Division record retirement and file management to be completed in 2015-2016. Building Division – Plan archiving and storage on-going.*

- Development Services Process Review – Prepare study and implement recommendations.

*Status: Retained Matrix Consulting to analyze the development permit process involving Community Development Building, Planning Divisions and Public Works and Fire Departments and prepare recommendations on improvements. Study to be completed by the end of fiscal year 2014-2015. Implementation of recommendations 2015-2016.*

- Interactive Development Project Map – Discretionary development project map indicating all development projects proposed, approved and under construction throughout the City.

*Status: Completion FY 2014, updates on-going.*

- Grant Funding Research – Research eCivis data based for grant funds related to Community Development programs and projects.

*Status: Economic Development Project Manager assigned part-time responsibility for grants. Grant opportunities identified in matrix for on-going review and potential grant submissions.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

### ECONOMIC DEVELOPMENT DIVISION

#### *Downtown Improvements - Continue implementation of redevelopment projects in the downtown:*

- Parcel B, new public parking garage and Town Plaza Expansion
  1. Finalize DDA
  2. Finalize Reciprocal Easement Agreement (REA)
  3. Negotiate Parking License Agreement
  4. Analyze new City parking garage design and operations options
  5. Draft Town Plaza Expansion and parking garage design Reimbursement Agreement
  6. Commence City preliminary parking garage plans
  7. Commence Town Plaza Expansion design
  8. Negotiate City and developer roles and responsibilities on project construction management

*Status: DDA executed, Draft outline of City and Combined responsibilities under REA and Construction Management prepared, final parking garage design in process, and final Town Plaza design in process. Design services Reimbursement Agreement to be presented to the City Council for consideration during FY 2014-15. Execution of REA and Construction Management Agreements to be executed 1<sup>st</sup> quarter FY 2015-2016.*

- Jazz Bakery – Complete DDA Negotiations, complete analysis of business, operations and funding plan, proceed with project implementation, complete negotiations between Jazz Bakery and CTG/Kirk Douglas Theater on joint use of site for craft area.

*Status: Jazz Bakery is pursuing development funding and retained Gehry Partners, LLP to design project and prepare preliminary project cost estimates. Report to Council FY 2014-2015 on project status, business plan, funding plan, project design, cost and timing. Jazz Bakery is expected to submit for entitlements in FY 2015-16.*

- CTG/Kirk Douglas Theatre – Disposition and Development Agreement

*Status: On-going DDA implementation, tracking of theater community performances for conformance with DDA and Loan Agreement and theater related parking at City Hall.*

- Pacific Theatres – Review of OM proposal for sale of Pacific Theater building and new theater operator. Track theater revenues and profit sharing under management agreement.

*Status: Completed negotiation and execution of property sale to Oliver McMillan with Arclight Theater operator. New theater tenant improvements pending.*





# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Walker Parking Consultants Downtown Study – Update 2010 parking supply and demand analysis, review future demand with expected projects and analyze operations based upon new conditions.

*Status: Contract with Walker Parking Consultants to update prior study to analyze current downtown parking supply, demand and parking operations. Study to be completed by the end of fiscal year 2014-2015. Implementation of recommendations 2015-2016.*

- Media Park Activation – Identify potential coffee concession operators and implement coffee concession to activate the park.

*Status: Replacement for prior concession operator identified, new design and cost estimate prepared, cost hurdles include supplying utilities and bathroom for project itemized. Conducted meetings with City of LA regarding project approval process and methods to reduce project costs.*

### **West Washington and Sepulveda Boulevards**

- Implement AIP Program –Utilize available bond funds for implementation.

*Status: Project cost estimate is being revised for the AIP Phase IV improvements proposed between Beethoven Street and Glencoe Avenue on Washington Boulevard.*

- Baldwin Site – Review alternative project design and mixed use development program, prepare OPA extension, proceed with process for property conveyance and entitlements.

*Status: Developer proposing affordable housing component in project, draft Closing Memorandum to be prepared for disposition of property. Developer preparing revised plans for entitlements in first quarter 2015-2016.*

- Washington/Centinela Market Hall – Proceed with DDA and project tenanting plan, refine project design and prepare related parking and traffic studies. Finalize project design including city parking structure. Developer to conduct community outreach with revised plans and submit project entitlement application.

*Status: Regency Properties has retained Carlin Companies to master lease the project for market hall tenants and provide recommendations for an alternative anchor tenant. Project predevelopment studies including refined design and parking and traffic analysis are proceeding. Draft Letter Agreement transmitted to Developer. City to commence drafting Implementation Agreement after receipt of predevelopment studies*

### **Washington National Transit Oriented Development (TOD)**

- Washington National TOD – Finalize Implementation Agreement and Participation Agreement with Developer, coordinate with Caltrans and City of LA and MTA on project encroachments, permitting, inspections and public improvements, street vacation and entitlements.



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

1. Prepare and Execute Implementation Agreement
2. Prepare and Execute Participation Agreement
3. Refine project preliminary plans
4. Meet with MTA and City of LA on project coordination issues
5. Prepare final draft Perpetual Easement Agreement with MTA

*Status: Implementation Agreement and Participation Agreement executed. Conducted meetings with Developer, MTA and City of LA on development coordination. Traffic and environmental studies to commence 4<sup>th</sup> Quarter 2014-2015. Final site plan revision 4<sup>th</sup> Quarter 2014-2015. Proceed with project entitlements in Culver City 1<sup>st</sup> Quarter 2015-2016. Proceed with project entitlements in City of LA 2<sup>nd</sup> Quarter 2015-2016. Proceed with drafting and execution of Perpetual Easement Agreement between City and MTA 4th Quarter 2015-2016.*

### **Transit Oriented Development District**

- Washington National Streetscape Plan – Organize TOD stakeholders, select consultant, execute contract and complete streetscape plan.

*Status: Coordinated project plans with two TOD projects under construction, retained AHBE Landscape Architects to prepare streetscape plan, coordinated plan preparation with Public Works and Recreation, Parks and Community Services Department. Plan will be presented to neighborhood in March 2015 and to the City Council in April 2015.*

### **Hayden Tract Parking**

Implement parking improvement strategies in the Hayden Track:

- Former Rail Spur Parking – Complete project implementation including:
  1. Prepare and execute final draft Owner Participation Agreement (OPA)
  2. Prepare and execute final draft Reciprocal Easement Agreement (REA)
  3. Commence preparation of subsurface study and revise parking allocations.
  4. Commence construction documents, execute Management Association contracts, dispose of City parcel
  5. Commence construction

*Status: Convened group review related to alternative design and funding for spur parking project August 2014, Finalized OPA with Management Associations January 2015, Prepared and submitted REA for UCLA and Management Association approval (pending), Final draft OPA (pending); commencement of construction documents 1<sup>st</sup> Quarter 2015/2016*

### **Community Development Block Grant**

- Oversee program for City and develop project list for CDBG consideration.

*Status: Conducted public outreach meetings, identified 2015-2016 project, submitted funding application.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

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### *Parking Structure Management and Parking Authority Administration*

- Administer parking structure and parking lot operations including transient and monthly parking maintenance and operations and coordination with State DOF on public parking assets.

*Status: Administered monthly parking programs, oversaw Modern Parking contract, administered transient and monthly operations, coordinated special permit parking and on-going maintenance and operations and parking asset transfers related to DOF.*

### Hospitality and Entertainment District

Manage implementation of outreach efforts:

1. Execute contract with PlaceWorks for outreach efforts
2. Prepare and mail/public meeting notices
3. Conduct “pop up” and traditional outreach meetings
4. Prepare and issue survey to obtain additional input
5. Tabulate results of outreach meetings and survey
6. Present results of outreach efforts to City Council

### Successor Agency Administration

Administer former Redevelopment Agency agreements:

- Westfield
  1. Monitor annual leasing strategy
  2. Ensure compliance with maintenance standards prescribed in OPA
  3. Ensure receipt of City sign revenue
- Bond Master Agreement
  1. Work with Special Legal Counsel to draft Bond Master Agreement to allow expenditure of Pre-2011 bond proceeds
  2. Implement expenditures to construct former Redevelopment projects
- Ford’s Filling Station
  1. Negotiate replacement security for existing loan.
  2. Obtain City Council approval of proposed security.
  3. Transfer Paseo license agreement to Ford’s successor SBK, LLC for operation of a new restaurant owned by Alan Shulman.
- Waterloo and City
  1. Oversee escrow to repay former Redevelopment Agency loan



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

### *Business Resource Center*

- Continue to assist new and expanding businesses with business/construction permits and provide information to facilitate successful business operations in Culver City.

*Status: The Business Resource Center assisted approximately 130 businesses during FY 2014-15. Staff identified the types of signs that restaurants can utilize to display menus and other customer/pedestrian oriented information on private property. The sign types will be provided to the City Council in FY 2014-15. Staff is currently updating Business Resource Center informational material that are distributed to businesses seeking assistance.*

### *Hayden Tract Parking*

Implement parking improvement strategies in the Hayden Track:

- Former Rail Spur Parking – Complete project implementation including:
  1. Prepare and execute final draft Owner Participation Agreement (OPA)
  2. Prepare and execute final draft Reciprocal Easement Agreement (REA)
  3. Commence preparation of subsurface study and revise parking allocations.
  4. Commence construction documents, execute Management Association contracts, dispose of City parcel
  5. Commence construction

*Status: Convened group review related to alternative design and funding for spur parking project August 2014, Finalized OPA with Management Associations January 2015, Prepared and submitted REA for UCLA and Management Association approval (pending), Final draft OPA (pending); commencement of construction documents 1<sup>st</sup> Quarter 2015/2016*

### *City Profile*

- Prepare 2015 City Profile update as informational and promotional tool

*Status: Complete 1<sup>st</sup> Quarter 2015*

### *Business District Outreach*

- Continue facilitating business district promotional programs.

*Status:*

- *Arts District – Formation of new Arts District business organization including special events and a street banner program. Currently working on formation of a Business Improvement District (BID) for area maintenance and promotion. Fall and Winter. 2014 gallery openings.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- *Downtown Culver City – Coordination of downtown BID for promotional events and area maintenance. On-going projects include Farmers Market, holiday street banners, downtown parking operations and maintenance. Currently working with area businesses on Economic Development Retail and Hotel Cluster project.*
- *Fox Hills – Formation of new business organization with Westfield, business park owners and area businesses to promote Reimagine Fox Hills land use plan and rebranding. Current work involves formation of stakeholder group and organizing stakeholders for high-speed fiber installation.*
- *Hayden Tract – Formation of new Spur property owners association to construct, maintain and operate new 122 stall parking lot. Organizing stakeholders group for Hayden Tract enhancements including high speed fiber installation, new pop-up food services, additional parking and streetscape improvements.*
- *Helms Bakery District – Working with stakeholders for area infrastructure, parking improvements and retail cluster meetings.*
- *Jefferson Corridor – Working with stakeholders to establish creative office and Biomedical campus with new area infrastructure, high-speed internet fiber installation and parking improvements.*
- *Sepulveda – Working to organize stakeholders on area promotion, street banners and maintenance improvements.*
- *West Washington – Working to organize stakeholders on next phase of streetscape improvements including landscaped medians, street banners and area promotion, maintenance and implementation of Washington Centinela Market Hall and Baldwin projects.*
- *Washington National – Working to organize stakeholders on preparation and implementation of streetscape improvements, graphic identity, way-finding program and installation of high speed internet service.*
- *Culver Village – Four seasonal public events conducted and designed and funded banner program.*

### *Economic Development Plan*

- Implement Comprehensive Economic Development Plan
  1. Continue Plan implementation
  2. Conducted Economic Development Cluster meetings (car dealerships, hotels, retail and technology)
  3. Conducted fiber design outreach
  4. Economic Development Major Stakeholder outreach



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

*Status: Car dealership outreach meeting complete, hotel, retail outreach completed fourth quarter 2014 and technology outreach 1<sup>st</sup> Quarter 2015. Economic Development Major Stakeholders outreach completed September 2014 and January 2015 and first quarter 2015.*

### HOUSING DIVISION

#### *Housing Program Implementation*

- Continue RAP Program serving 57 households – \$648,290

*Status: Implemented the Rental Assistance Program (RAP) in accordance to California Redevelopment Law (CRL) rules and regulations and timely recertified 48 households. Budget for the program has been adjusted to \$504,000. Program cost reduction of \$144,290 reflects reductions in number of recipients.*

- Continue Section 8 Program serving 210 households – \$1.6 million

*Status: On-going. Implemented the Section 8 Program in accordance to HUD rules and regulations and timely conducted recertification for 210 households including monitoring contract participants and unit inspections.*

- Section 8 Family Self Sufficiency (FSS) Program – Continue contract monitoring serving 25-27 households (\$65,000 HUD annual grant)

*Status: On-going. 25 -27 achieve economic independence within a 5 year period. Obtained HUD approval of the 2014 FSS Grant Award in the amount of \$61,000. The FSS program participation in 2014 included 24 participant.. This included 551 case management contacts. One FSS participant graduated in 2014 after 6 years of participation (the maximum allowable year of participation is 7 years) with an escrow account of \$12, 905. The FSS also organized and hosted the Southern California FSS Summer Network meeting on June 12, 2014.*

- Continue Homeless RAP Program serving 30 households – \$150,000 (rental assistance for Upward Bound House families)

*Status: At the request of Upward Bound House, the Homeless RAP funds were converted to case management and outreach funding. Upward Bound House has secured rental assistance funding from other sources.*

- Continue Homeless Outreach Services through contract service with the Saint Joseph Center (SJC) Homeless Outreach Team to provide service 4 days per week each month and emergency/temporary housing (70 nights of emergency hotel stays – budgeted for \$123,441).





# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

*Status: Monitored the contract with St. Joseph Center (SJC) for homeless outreach, data collection, and linkage to supportive services and distribution of 70 nights of emergency hotel/motel vouchers. During 2014, SJC collected data on 11 new homeless individuals, provided case management to 5 new encountered homeless individuals, provided services to 40 previously engaged individuals, provided substance abuse and mental health assessment and referrals to 36 newly encountered and previously engaged homeless individuals and assisted 7 new clients obtain permanent housing.*

- First 5 LA grant – Work with Upward Bound House implementing through the County of Los Angeles to assist 15 homeless and at-risk for homelessness families with rental subsidies, utility bill payments and homeless prevention.

*Status: A one-time grant that assisted 15 homeless families this fiscal year.*

- Continue Administration Income and Rent Restrictions – Oversee 469 affordable housing units including group homes, Tilden Terrace, Grandview Palms, Culver Villas and Culver Terrace Mobile Home Park (Menorah Senior Housing?).

*Status: Conducted CRL required covenant monitoring of all former Redevelopment Agency assisted units. A total of 484 units were monitored including Tilden Terrace and Culver Villas. This included 53 MAP participant households, 213 senior housing units, 26 group home units, 80 mobile home units and 112 multi-family units.*

- Continue MAP Loan Monitoring

*Status: Monitored 53 Mortgage Assistance Program (MAP) outstanding loans to comply with CRL regulations governing loan repayment. Two MAP loans were paid for a total of \$46,369. There are currently a total 22 outstanding MAP loans which total \$857,090.*

- Committee on Homeless and Homeless Count and Landlord Tenant Mediation Board (LTMB) – Provide staffing and assistance.

*Status: Staffed the Landlord Tenant Mediation Board (LTMB) preparing minutes and agendas. Worked with the LTMB to form a subcommittee to revise the LTMB guidelines. Reviewed fifteen mediation requests and coordinated 9 mediations which all resulted in the execution of mediation agreements between owners and tenants.*

- Continue Administration of Rental Property – Jackson property

*Status: On-going. Monitored the contract with Harris Property Management for the property at 4031 Jackson Avenue.*



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Continue to Housing Quality Standard Inspections (HQS) – All units participating in the MAP, RAP and Homeless RAP programs.

*Status: On-going. Conducted 401 Housing Quality Standard (HQS) Inspections to comply with California Redevelopment Law (CRL) and US Department of Housing and Urban Development (HUD) regulations.*

- Oversee Single Audit – Coordinate with the Finance Department audit.

*Status: Coordinated with the Finance Department to conduct the annual single audit of Section 8 and CRL funded programs.*

- Fee Reduction - Work with the Planning Division to research and investigate the reduction of permits fees for affordable developments.

*Status: In progress. City currently preparing a Fee Study. Results from Study to inform possible fee subsidies.*

- Community Conversation on Rent Stabilization - Work with City Attorney to organize the event.

*Status: Council directed community meeting to discuss rental housing shortage and rental rates in 2015.*

### ***New Affordable Housing Developments***

- Globe Avenue – Complete property disposition through DOF, execute DDA for construction of 10 single family homes with Habitat for Humanity, work with developer on refining plans, entitlements and commence construction.

*Status: Project on hold pending Habitat for Humanity obtaining replacement funds for mortgage assistance lost with demise of RDA and Low Moderate Income Housing Fund.*

- Tilden Terrace– Complete commercial tenantry and permanent project financing (Tilden Terrace) and on – going affordable covenant monitoring.

*Status: Permanent project financing completed, non-profit developer retained commercial real estate broker to obtain Tilden Terrace ground floor tenants. Proposed tenants vetted to comport with DDA and to minimize neighborhood nuisance related to noise and parking.*





# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

### *Alternative Affordable Housing Funding and Implementation Measures*

- Explore Incentive Zoning – Inclusionary zoning, reduced parking and density bonus through the Community Benefits program under the Mixed Use Ordinance in combination with State Density Bonus Law.

*Status: Researched state and federal grant opportunities, monitored new replacement affordable housing legislation, investigated zoning and land use affordable housing incentives, prepared Housing Division Budget Report, prepared Affordable Housing Incentive Program Area map with proposed land use incentives.*

- Explore Reuse of Parking Lots – Parking with affordable units above.

*Status: Project on hold pending March 2014 approval of parking assets in LRPMP and disposition of Housing Division programming.*

### ENFORCEMENT SERVICES DIVISION

- Initiate homeless encampment clean-ups in Ballona Creek area (adjacent to Hayden Tract)
- Participate in Multifamily Residential No-Smoking Ordinance outreach
- Continue ongoing citywide enforcement services.

*Status: Homeless encampment at Ballona Creek clean up completed in 2014 and homeless referral to St. Joseph's. Retain part-time staff to assist with Multifamily Residential No-Smoking Ordinance outreach.*

### PLANNING DIVISION

Code Amendments & Studies	Quarter
1. Hayden Tract /Smiley Blackwelder IG Zone Parking Districts	1 <sup>st</sup> Quarter Complete
2. Parking Stall Design Standards	1 <sup>st</sup> Quarter Complete
3. Parking Aisle Width	1 <sup>st</sup> Quarter Complete
4. Accessory Commercial Use Parking	1 <sup>st</sup> Quarter Complete
5. Covered/Uncovered Parking Space	1 <sup>st</sup> Quarter Complete
6. Parking Requirements Codified in Parking Tables	1 <sup>st</sup> Quarter Complete
7. Tandem Parking in R-1 Zones	1 <sup>st</sup> Quarter Complete
8. Fleet Vehicle Parking	1 <sup>st</sup> Quarter Complete
9. Back Up Space for Garages Off Alleys	1 <sup>st</sup> Quarter Complete
10. Covered Parking Requirements	1 <sup>st</sup> Quarter Complete



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**
**FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)**

11. Minimum 2-Car Garage Size	1 <sup>st</sup> Quarter Complete
12. Back-Up Distance and 45 Degree Clear Angle	1 <sup>st</sup> Quarter Complete
13. City Wide Lift Parking – Underground only	3 <sup>rd</sup> Quarter 14/15
14. City Wide Lift Parking – Above ground	1 <sup>st</sup> Quarter 15/16
15. Parking for Restaurants <1500 S.F. : Table 3-3	3 <sup>rd</sup> Quarter 14/15
Study Session: Parking for Restaurants < 1500 sq. ft.	4 <sup>th</sup> Quarter 14/15
16. Bicycle Parking	1 <sup>st</sup> Quarter 15/16
17. Oil Field Specific Plan and EIR	4 <sup>th</sup> Quarter 15/16

**Signs - Commercial Area Improvements:**
**Quarter**

1. Window Signs Table 305	1 <sup>st</sup> Quarter 15/16
2. Non-conforming Signs	1 <sup>st</sup> Quarter 15/16
3. Temporary Banners	1 <sup>st</sup> Quarter 15/16

**Definitions of Planning and Zoning Terms & Special Studies**
**Quarter**

1. Housing Element – Supportive Housing	1st Quarter Complete
2. Nonconforming Provisions	4 <sup>th</sup> Quarter 14/15
3. Lofts / Mezzanines	4 <sup>th</sup> Quarter 14/15
4. Multifamily Design Guidelines Clarksdale Neighborhood	1st Quarter 15/16
5. Multifamily Design Guidelines Downtown Neighborhood	4 <sup>th</sup> Quarter 14/15
6. Mansionization Study – City Council	May 2015
7. Affordable Housing Options – City Council	April 2015

**Ancillary Structures**
**Quarter**

1. Portable Sheds	4 <sup>th</sup> Quarter 14/15
2. Temporary Storage Containers	4 <sup>th</sup> Quarter 14/15
3. Administrative Decisions on Fence Height	4 <sup>th</sup> Quarter 14/15
4. Front Yard Trellis Structures >36"	4 <sup>th</sup> Quarter 14/15

**Outdoor Dining**
**Quarter**

1. Outdoor Dining in Industrial Zones	4 <sup>th</sup> Quarter 14/15
2. Outdoor Dining Smoking Areas	4 <sup>th</sup> Quarter 14/15

**Residential / Commercial / Industrial Development Standards**
**Quarter**

1. Minimum Lot Area for R-2, - Codify	4 <sup>th</sup> Quarter 14/15
2. Exception to Building Height	4 <sup>th</sup> Quarter 14/15
3. Distance Between Structures on a Lot	4 <sup>th</sup> Quarter 14/15
4. Schools in Industrial Zones	4 <sup>th</sup> Quarter 14/15
5. Retail Smoking Establishments	4 <sup>th</sup> Quarter 14/15



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

### Case Management - Development Projects

<u>Projects</u>	<u>Quarter</u>
Caroline Avenue two lot subdivision	3 <sup>rd</sup> Quarter
700 Corporate Pointe Office Building SPR	2 <sup>nd</sup> Quarter 14/15
Sony Backlot Project	3 <sup>rd</sup> Quarter
Sony Production Services CR	4 <sup>th</sup> Quarter
Sony Jimmy Stewart Office Building CR	4 <sup>th</sup> Quarter
8641 Washington El Baron Alcohol AUP	2 <sup>nd</sup> Quarter
Culver Studios CP Amendment	4 <sup>th</sup> Quarter 14/15
11197 Washington Car Wash CUP	3 <sup>rd</sup> Quarter
11187 Washington Alcohol CUP	2 <sup>nd</sup> Quarter
3609 Hayden Batting Cage CUP	2 <sup>nd</sup> Quarter 14/15
Westside Brake and Tire CUP	1 <sup>st</sup> Quarter 14/15
Wende Museum Comprehensive Plan	3 <sup>rd</sup> Quarter
Extended Stay Hotel SRR/HE	1 <sup>st</sup> Quarter 15/16
Airport Marina Ford SPR	1 <sup>st</sup> Quarter 14/15
3837 Bentley 3-unit Condo SPR/TPM	1 <sup>st</sup> Quarter 14/15
9919 Jefferson Office Building SPR	3 <sup>rd</sup> Quarter 15/16
Lenawee Assisted Living/SFD PD and CP	4 <sup>th</sup> Quarter 14/15
Washington/Inglewood Mixed Use SPR	4 <sup>th</sup> Quarter 14/15
Globe Housing Comprehensive Plan	2 <sup>nd</sup> Quarter 15/16
Baldwin Mixed Use SPR	4 <sup>th</sup> Quarter 14/15
WANA (Lowe) Comprehensive Plan	2 <sup>nd</sup> Quarter 15/16
Washington/Centinela Market Hall SPR	2 <sup>nd</sup> Quarter 15/16
Jazz Bakery SPR	3 <sup>rd</sup> Quarter 15/16
4025 Grandview Multi Family	4 <sup>th</sup> Quarter 14/15

### **BUILDING DIVISION**

The division will continue plan check, inspection, dissemination of code information and building code enforcement activities for all properties within the City. It will monitor active plan checks, due dates and inspection schedules, assist Enforcement Services, Economic Development and Housing Divisions and coordinate major new construction projects on an interdepartmental basis including:

- Culver City Access mixed use development
- Platform commercial office/retail development
- Sony 4-story service buildings, 6-story parking structure, 8-story office building
- Marcasel mixed-use project



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

## FISCAL YEAR 2015-2016 WORK PLANS

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### ADMINISTRATION DIVISION

- Completion of Job Recruitments –Economic Development Project Manager, Planning Associate, Planning Assistant, Senior Management Analyst, Associate Analyst.
- Develop Department guidelines, brochures, and publications for Building Safety, Economic Development, Enforcement Services, Housing, and Planning. Create a customer friendly business center kiosk for the divisions.
- Development Services Project Improvement – Implement recommendations.
- Grant Funding Research – Research and pursue grant funds related to Community Development programs and projects.

### ECONOMIC DEVELOPMENT DIVISION

#### *Downtown Improvements*

Continue implementation of former RDA projects in the downtown including:

- Parcel B – Finalize DDA and Parking License Agreement and coordinate project implementation.
- Public Parking Parcel B – Prepare subterranean parking plan in connection with Parcel B and Town Plaza Expansion.
- Town Plaza Expansion – Prepare plans to expand downtown open space connection to Parcel B and existing Town Plaza. Draft outdoor vending guidelines for Town Plaza space.
- Jazz Bakery – Complete DDA negotiations and proceed with project development.
- CTG/Kirk Douglas Theater – Implementation Agreement Amendment.
- Pacific Theatres – Proceed with review of management agreement and selection of new operator.
- Walker Parking Study – Implementation

#### *West Washington and Sepulveda Boulevards*

- Implement AIP Program – Commensurate with available bond funds.
- Baldwin Site – Commence project entitlements and implementation.



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

## **FISCAL YEAR 2015-2016 WORK PLANS (CONTINUED)**

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- Washington/Centinela Market Hall – Proceed with DDA and major tenant parking and traffic studies. Proceed with parking structure construction plans.

### ***Washington National Transit Oriented Development (TOD)***

- Washington National TOD – Finalize DDA and Caltrans and LA encroachments and street vacation, proceed with project entitlements and construction documents.

### ***Transit Oriented Development District***

- Washington National Streetscape Plan – Implementation

### ***Hayden Tract Parking***

Implement parking improvement strategies in the Hayden Track:

- Rail Spur Parking – Complete construction documents, execute Spur Management Association contracts, dispose of City parcel and commence construction of linear parking lot / green belt.

### ***Business Resource Center***

- Continue to assist new and expanding businesses with business/construction permit assistance and by providing information to facilitate successful business operations. Provide new business locations for business attraction and expansion and offer permit requirement information and assistance.

### ***Interactive Development Map***

- Continue to update map with new information as required as information and promotion tool.

### ***City Profile***

- Prepare 2015 City Profile update as information and promotion tool

### ***Business District Outreach***

- Continued facilitating business district promotional programs.



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

## **FISCAL YEAR 2015-2016 WORK PLANS (CONTINUED)**

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### ***Economic Development Plan***

- Implement Comprehensive Economic Development Plan
  1. Continue Plan implementation
  2. Conducted Economic Development Cluster meetings (car dealerships, hotels, retail and technology)
  3. Conducted fiber design outreach
  4. Economic Development Major Stakeholder outreach

### ***Community Development Block Grant***

- Oversee program for City and develop project list for CDBG consideration.

### ***Parking Structure Management and Parking Authority Administration***

- Oversee parking program for City to include space rentals in parking structures, maintenance and operation in existing and future public parking lots, capital program and funding.

### ***Media Park / Food Kiosk /Park Activation***

- Execute concession operator contract and implement coffee concession to activate park.

## **HOUSING DIVISION**

### ***Housing Program Implementation***

- Continue to provide excellent customer service
- Continue to Investigate short and long-term funding sources for the continuation of Housing Division administration, programs and projects
- Conduct required HQS Inspection per HUD and CRL rules/regulations
- Continue administration of the RAP Program serving 51 households - \$570,000
- Continue administration of the Section 8 Program serving 210 households - \$1.6 million
- Continue contract monitoring of Section 8 Family Self Sufficiency (FSS) Program serving 25-27 households (\$65,000 HUD annual grant)



# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**

## **FISCAL YEAR 2015-2016 WORK PLANS (CONTINUED)**

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- Oversee the administration of the Upward Bound House Homeless Outreach and Case Management Contract - \$130,000
- Continue Homeless Outreach Services through contract service with the Saint Joseph Center (SJC) Homeless Outreach Team to provide monitoring of locations throughout city to find homeless persons/families 4 days per week each month and outreach to them by offering referrals to emergency/temporary housing (70 nights of emergency hotel stays – budgeted for \$123,441), access to permanent housing and referrals to supportive services such as mental health services, drug/alcohol treatment, bus tokens to assist with transportation to supportive services and case management follow up. The SJC Homeless Outreach Team includes a mental health professional / social worker to conduct assessments in the field and provide hygiene kits and food and collection of homelessness data.
- Per CRL regulation continue affordable Housing Covenant Monitoring of all MAP, senior housing, mobile home park units, groups homes and all former Agency assisted units.
- Continue MAP Loan Monitoring.
- Continue to staff the Committee on Homelessness
- Work in collaboration with the Committee on Homelessness to coordinate the 2015 Homeless Count
- Continue to staff the Landlord Tenant Mediation Board
- Coordinate all request for mediation through the LTMB
- Work with the City Attorney and the LTMB to prepare for approval by Council the updated LTMB Guidelines/By-laws
- Continue to oversee the closure of the mobile home park and assure all relocation benefits are paid
- Coordinate the Community Dialogue on Affordable Housing
- Prepare and Submit for HUD approval the Section 8 5-Year Plan
- Conduct SEMAP review and submit to HA and HUD for approval
- Coordinate with the Finance Department the annual single audit
- Facilitate the Tilden Terrace Refinance request
- Oversee Harris Property Management contract for Jackson Avenue Apartments



# COMMUNITY DEVELOPMENT

RESP. MGR.: SOL BLUMENFELD

## FISCAL YEAR 2015-2016 WORK PLANS (CONTINUED)

- Investigate and analyze short and long-term funding option for Housing Division administration, programs and projects
- Participate in the challenge against the DOF regarding AB 471
- Transfer ownership of the Globe site and complete the development of 10 townhome units
- Collaborate with Habitat for Humanity to coordinate the Globe/Habitat Speakers Bureau to bring awareness about Habitat and the Globe project to the community.

### ENFORCEMENT SERVICES DIVISION

- Initiate homeless encampment clean-ups citywide
- Participate in Multifamily Residential No-Smoking Ordinance outreach
- Continue ongoing citywide enforcement services.

### PLANNING DIVISION

<b>Parking Amendments &amp; Studies</b>	<b>Quarter</b>
1. City Wide Lift Parking – Underground only	4 <sup>rd</sup> Quarter 14/15
2. City Wide Lift Parking –Above ground	1 <sup>st</sup> Quarter 15/16
3. Parking for Restaurants <1500 S.F.	4 <sup>rd</sup> Quarter 14/15
4. Study Session	4 <sup>th</sup> Quarter 14/15
5. Bicycle Parking	1 <sup>st</sup> Quarter 15/16
<b>Signs - Commercial Area Improvements:</b>	<b>Quarter</b>
6. Window Signs	1 <sup>st</sup> Quarter 15/16
7. Non-conforming Signs	1 <sup>st</sup> Quarter 15/16
8. Temporary Banners	1 <sup>st</sup> Quarter 15/16
<b>Definitions of Planning and Zoning Terms &amp; Special Studies</b>	<b>Quarter</b>
9. Nonconforming Provisions	4 <sup>th</sup> Quarter 14/15
10. Lofts / Mezzanines	4 <sup>th</sup> Quarter 14/15
11. Multifamily Design Guidelines (Clarksdale Neighborhood)	1st Quarter 15/16
12. Multifamily Design Guidelines (DNA)	4 <sup>th</sup> Quarter 14/15
13. Mansionization Study – City Council	May 2015
14. Affordable Housing Options – City Council	April 2015
15. Entertainment / Hospitality District Visioning Study	April 2015





# COMMUNITY DEVELOPMENT

**RESP. MGR.: SOL BLUMENFELD**
**FISCAL YEAR 2015-2016 WORK PLANS (CONTINUED)**

<b>Ancillary Structures</b>	<b>Quarter</b>
16. Portable Sheds	4 <sup>th</sup> Quarter 14/15
17. Temporary Storage Containers	4 <sup>th</sup> Quarter 14/15
18. Administrative Decisions on Fence Height	4 <sup>th</sup> Quarter 14/15
19. Front Yard Trellis Structures >36"	4 <sup>th</sup> Quarter 14/15
<b>Outdoor Dining</b>	<b>Quarter</b>
20. Outdoor Dining in Industrial Zones	4 <sup>th</sup> Quarter 14/15
21. Outdoor Dining Smoking Areas	4 <sup>th</sup> Quarter 14/15
<b>Residential / Commercial / Industrial Development Standards</b>	<b>Quarter</b>
22. Minimum Lot Area for R-2, - Codify	4 <sup>th</sup> Quarter 14/15
23. Exception to Building Height	4 <sup>th</sup> Quarter 14/15
24. Distance Between Structures on a Lot	4 <sup>th</sup> Quarter 14/15
25. Schools in Industrial Zones	4 <sup>th</sup> Quarter 14/15
26. Retail Smoking Establishments	4 <sup>th</sup> Quarter 14/15
<b>Development Projects</b>	<b>Quarter</b>
Washington National Comprehensive Plan	2 <sup>nd</sup> Quarter 15/16
Culver Studios CP Amendment	4 <sup>th</sup> Quarter 14/15
3609 Hayden Batting Cage CUP	1 <sup>st</sup> Quarter 15/16
Extended Stay Hotel SRR/HE	1 <sup>st</sup> Quarter 15/16
3837 Bentley 3-unit Condo SPR/TPM	1 <sup>st</sup> Quarter 15/16
9919 Jefferson Office Building SPR	2 <sup>nd</sup> Quarter 15/16
Lenawee Assisted Living/SFD PD and CP	4 <sup>th</sup> Quarter 14/15
Washington/Inglewood Mixed Use SPR	4 <sup>th</sup> Quarter 14/15
Globe Housing Comprehensive Plan	2 <sup>nd</sup> Quarter 15/16
Baldwin Mixed Use SPR	4 <sup>th</sup> Quarter 14/15
WANA (Lowe) Comprehensive Plan	2 <sup>nd</sup> Quarter 15/16
Washington/Centinela Market Hall SPR	2 <sup>nd</sup> Quarter 15/16
Jazz Bakery SPR	3 <sup>rd</sup> Quarter 15/16
4025 Grandview Multi Family SPR DOBI	4 <sup>th</sup> Quarter 14/15

**BUILDING DIVISION**

The division will continue plan check, inspection, dissemination of code information and building code enforcement activities for all properties within the City. It will also assist the Economic Division and Housing Division on projects as required and prepare the following code amendments:

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2015-16  
ADOPTED BUDGET

# COMMUNITY DEVELOPMENT

10150100 – COMMUNITY DEVELOPMENT ADMIN.

RESP. MGR.: SOL BLUMENFELD

## DIVISION MISSION

The mission of the Administration Division of the Culver City Community Development Department is to provide guidance and leadership to the Community Development Department in order to provide efficient and effective planning, building, economic development, cultural affairs and housing functions for the City of Culver City.

## DIVISION DESCRIPTION

The Administration Division of the Community Development Department is responsible for coordinating and managing new development and the redevelopment of the City according to adopted plans. To achieve these ends, the division coordinates the activities of the Building & Safety, Planning, Enforcement Services, Economic Development, and Housing Divisions.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	565,215	591,694	607,438	15,744	2.7%
Maint & Operations	16,539	94,798	18,815	(75,983)	-80.2%
<b>Division Total</b>	<b>581,754</b>	<b>686,492</b>	<b>626,253</b>	<b>(60,239)</b>	<b>-8.8%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMMUNITY DEVELOPMENT			101					10150100
			GENERAL FUND					Community Development Admin
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
353,648	367,126	367,126	411100	Regular Salaries	373,669	6,543	1.8%	
7,339	11,885	11,885	411200	Part-Time Salaries	12,805	920	7.7%	
438	0	0	411310	Overtime-Regular	0	0	0.0%	
8,563	9,360	9,360	431000	Deferred Compensation	9,360	0	0.0%	
20,896	23,062	23,062	432000	Social Security	24,073	1,011	4.4%	
58,796	65,787	65,787	433000	Retirement - Employer	75,364	9,577	14.6%	
27,049	18,318	18,318	434000	Workers Compensation	19,313	995	5.4%	
34,796	39,525	39,525	435000	Group Insurance	31,220	-8,305	-21.0%	
1,819	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%	
14,578	14,995	14,995	435500	Retiree Insurance	16,500	1,505	10.0%	
29,600	32,800	32,800	435600	Retiree Medical Prefunding	35,770	2,970	9.1%	
336	326	326	436000	State Disability Insurance	354	28	8.6%	
1,273	500	500	437000	Mgt Health Ben	1,000	500	100.0%	
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>565,215</b>	<b>591,694</b>	<b>591,694</b>	<b>Total</b>	<b>Personnel Services</b>	<b>607,438</b>	<b>15,744</b>	<b>2.7%</b>	
2,926	1,500	1,750	512100	Office Expense	1,500	-250	-14.3%	
0	1,870	1,936	514100	Departmental Special Supplies	3,000	1,064	55.0%	
0	0	0	516100	Training & Education	2,000	2,000	0.0%	
121	2,000	2,434	516500	Conferences & Conventions	2,000	-434	-17.8%	
30	0	0	516600	Special Events & Meetings	0	0	0.0%	
460	225	225	516700	Memberships & Dues	310	85	37.8%	
0	0	1,233	517850	Employee Recognition Events	1,233	0	0.0%	
1,954	0	0	605400	Amortization of Equipment	0	0	0.0%	
0	0	78,900	619800	Other Contractual Services	0	-78,900	-100.0%	
11,048	8,320	8,320	650300	Liability Reserve Charge	8,772	452	5.4%	
<b>16,539</b>	<b>13,915</b>	<b>94,798</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>18,815</b>	<b>-75,983</b>	<b>-80.2%</b>	
<b>581,754</b>	<b>605,609</b>	<b>686,492</b>	<b>Division Total</b>		<b>626,253</b>	<b>-60,239</b>	<b>-8.8%</b>	



2015-16  
ADOPTED BUDGET

# COMMUNITY DEVELOPMENT

10150120 – ECONOMIC DEVELOPMENT

RESP. MGR.: TODD TIPTON

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	934,709	1,021,395	1,106,170	84,775	8.3%
Maint & Operations	226,293	738,487	338,548	(399,939)	-54.2%
<b>Division Total</b>	<b>1,161,001</b>	<b>1,759,882</b>	<b>1,444,718</b>	<b>(315,164)</b>	<b>-17.9%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMMUNITY DEVELOPMENT			101	10150120			
			GENERAL FUND	Economic Development			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
535,140	588,164	588,164	411100	Regular Salaries	620,418	32,254	5.5%
0	9,000	9,000	411200	Part-Time Salaries	9,960	960	10.7%
5,755	8,446	8,446	411310	Overtime-Regular	8,446	0	0.0%
15,565	14,040	14,040	431000	Deferred Compensation	18,198	4,158	29.6%
37,667	43,134	43,134	432000	Social Security	45,799	2,665	6.2%
89,070	108,785	108,785	433000	Retirement - Employer	127,155	18,370	16.9%
46,196	30,391	30,391	434000	Workers Compensation	30,430	39	0.1%
50,749	55,785	55,785	435000	Group Insurance	71,448	15,663	28.1%
3,182	3,575	3,575	435400	Retiree Health Savings	3,573	-2	-0.1%
93,660	97,017	97,017	435500	Retiree Insurance	101,000	3,983	4.1%
48,900	54,180	54,180	435600	Retiree Medical Prefunding	59,090	4,910	9.1%
554	518	518	436000	State Disability Insurance	493	-25	-4.8%
1,886	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
4,819	4,800	4,800	437500	Longevity Pay	6,600	1,800	37.5%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
<b>934,709</b>	<b>1,021,395</b>	<b>1,021,395</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,106,170</b>	<b>84,775</b>	<b>8.3%</b>
5,671	6,715	6,715	512400	Communications	5,785	-930	-13.8%
13,713	9,500	9,500	514100	Departmental Special Supplies	10,000	500	5.3%
0	0	0	516500	Conferences & Conventions	3,000	3,000	0.0%
2,500	2,500	2,500	516700	Memberships & Dues	2,580	80	3.2%
0	0	0	517500	Contributions to Agencies	20,000	20,000	0.0%
1,236	1,302	1,302	600800	Equip Maint Expenses	1,302	0	0.0%
0	4,450	4,450	605400	Amortization of Equipment	3,560	-890	-20.0%
798	2,500	2,500	610200	Marketing Services	8,500	6,000	240.0%
15,485	75,000	75,515	619100	Fiscal Services	45,000	-30,515	-40.4%
168,021	382,500	622,202	619800	Other Contractual Services	225,000	-397,202	-63.8%
18,869	13,803	13,803	650300	Liability Reserve Charge	13,821	18	0.1%
<b>226,293</b>	<b>498,270</b>	<b>738,487</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>338,548</b>	<b>-399,939</b>	<b>-54.2%</b>
<b>1,161,001</b>	<b>1,519,665</b>	<b>1,759,882</b>	<b>Division Total</b>		<b>1,444,718</b>	<b>-315,164</b>	<b>-17.9%</b>



2015-16  
ADOPTED BUDGET

# COMMUNITY DEVELOPMENT

10150150 – BUILDING SAFETY

RESP. MGR.: CRAIG JOHNSON

## DIVISION MISSION

The mission of the Building Safety Division of the Community Development Department is to enhance public safety by ensuring that all construction in Culver City is in compliance with State and City Building Codes.

## DIVISION DESCRIPTION

The Building Safety Division is responsible for the enforcement of all building codes adopted by the City and the State of California for local jurisdiction enforcement. These Building Codes include such areas as plumbing, mechanical, electrical and other construction related activities. State regulations include requirements of Title 24, California Code of Regulations pertaining to energy conservation and disabled accessibility for new and remodel construction permits. The Building Safety Division reviews plans, issues construction permits and provides inspection services to verify conformance to all City and State of California building codes and regulations. In addition to building permit fees, the Division also calculates and collects fees for the New Commercial Development Tax, Art in Public Places Fee, In-Lieu Parkland Fee, Sewer Fee, State of California Strong Motion Instrumentation and Seismic Hazards Mapping Fee, the Culver City Unified School District Development Impact Fee, and the California Building Standards Commission Building Standards Administration Special Revolving Fund.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,402,677	1,414,856	1,546,437	131,581	9.3%
Maint & Operations	224,669	334,224	191,143	(143,081)	-42.8%
<b>Division Total</b>	<b>1,627,345</b>	<b>1,749,080</b>	<b>1,737,580</b>	<b>(11,500)</b>	<b>-0.7%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMMUNITY DEVELOPMENT			101		10150150		
			GENERAL FUND		Building Safety		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
866,883	883,814	883,814	411100	Regular Salaries	912,920	29,106	3.3%
19,236	0	0	411200	Part-Time Salaries	28,815	28,815	0.0%
14,620	15,600	15,600	431000	Deferred Compensation	15,600	0	0.0%
62,879	64,534	64,534	432000	Social Security	66,536	2,002	3.1%
145,697	160,415	160,415	433000	Retirement - Employer	187,639	27,224	17.0%
63,833	41,312	41,312	434000	Workers Compensation	64,924	23,612	57.2%
119,723	131,420	131,420	435000	Group Insurance	132,245	825	0.6%
6,528	7,150	7,150	435400	Retiree Health Savings	7,150	0	0.0%
24,177	24,566	24,566	435500	Retiree Insurance	29,000	4,434	18.0%
67,900	75,240	75,240	435600	Retiree Medical Prefunding	82,060	6,820	9.1%
2,769	2,905	2,905	436000	State Disability Insurance	2,648	-257	-8.8%
1,506	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
3,012	3,000	3,000	437500	Longevity Pay	12,000	9,000	300.0%
3,915	3,900	3,900	438500	Cell Phone Allowance	3,900	0	0.0%
<b>1,402,677</b>	<b>1,414,856</b>	<b>1,414,856</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,546,437</b>	<b>131,581</b>	<b>9.3%</b>
2,137	2,000	2,000	512100	Office Expense	2,040	40	2.0%
3,087	3,655	3,655	512400	Communications	3,150	-505	-13.8%
4,617	11,102	11,113	514100	Departmental Special Supplies	11,324	211	1.9%
0	600	600	514600	Small Tools & Equipment	612	12	2.0%
2,362	9,972	9,972	516100	Training & Education	10,171	199	2.0%
116	0	0	516600	Special Events & Meetings	0	0	0.0%
1,214	1,326	1,326	516700	Memberships & Dues	1,352	26	2.0%
363	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
13,892	11,305	11,305	600800	Equip Maint Expenses	13,000	1,695	15.0%
12,375	6,288	6,288	605400	Amortization of Equipment	5,006	-1,282	-20.4%
158,433	100,000	269,202	619800	Other Contractual Services	115,000	-154,202	-57.3%
26,073	18,763	18,763	650300	Liability Reserve Charge	29,488	10,725	57.2%
<b>224,669</b>	<b>165,011</b>	<b>334,224</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>191,143</b>	<b>-143,081</b>	<b>-42.8%</b>
<b>1,627,345</b>	<b>1,579,867</b>	<b>1,749,080</b>	<b>Division Total</b>		<b>1,737,580</b>	<b>-11,500</b>	<b>-0.7%</b>





# COMMUNITY DEVELOPMENT

10150200 – PLANNING

RESP. MGR.: THOMAS GORHAM

## DIVISION MISSION

The mission of the Planning Division of the Community Development Department is to develop goals, policies, programs and plans that address the City's current and future planning needs and to communicate those goals, policies, programs and plans to developers and the general public to ensure an accurate and accessible flow of information. The Planning Division works to manage development in the best interest of the City by applying regulations and standards with the goal of enhancing and preserving the physical, social, and economic quality of the City.

## DIVISION DESCRIPTION

The Planning Division maintains and implements the City's General Plan and Zoning Ordinance and prepares other specialized planning documents and studies: including Specific Plans, Comprehensive Plans, Design Guidelines, and Overlay Zones. The Division reviews development requests for conformance with the City's planning policies and standards through the processing of rezonings, subdivisions, site plan reviews, use permits, variances and other entitlements and conducts environmental review under the provisions of the California Environmental Quality Act (CEQA). The Planning Division monitors and analyzes regional planning issues to determine their impact to the City. The division provides staff support to the Planning Commission, City Council, and the Redevelopment Agency.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,174,140	1,176,474	1,300,263	123,789	10.5%
Maint & Operations	36,503	513,636	91,160	(422,476)	-82.3%
Capital Outlay	0	28,000	0	(28,000)	-100.0%
<b>Division Total</b>	<b>1,210,643</b>	<b>1,718,110</b>	<b>1,391,423</b>	<b>(326,687)</b>	<b>-19.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMMUNITY DEVELOPMENT			101		10150200		
			GENERAL FUND		Planning		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
725,385	684,157	691,711	411100	Regular Salaries	774,709	82,998	12.0%
0	20,799	20,799	411200	Part-Time Salaries	23,529	2,730	13.1%
473	3,743	3,743	411310	Overtime-Regular	3,743	0	0.0%
13,355	13,520	13,520	431000	Deferred Compensation	14,560	1,040	7.7%
50,508	50,955	50,955	432000	Social Security	54,113	3,158	6.2%
117,907	127,401	127,401	433000	Retirement - Employer	147,894	20,493	16.1%
51,826	34,045	34,045	434000	Workers Compensation	36,307	2,262	6.6%
79,505	83,590	83,590	435000	Group Insurance	86,290	2,700	3.2%
5,120	5,200	5,200	435400	Retiree Health Savings	5,200	0	0.0%
69,770	79,392	79,392	435500	Retiree Insurance	79,000	-392	-0.5%
55,600	61,600	61,600	435600	Retiree Medical Prefunding	67,180	5,580	9.1%
2,009	1,958	1,958	436000	State Disability Insurance	1,878	-80	-4.1%
1,117	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
0	0	0	437500	Longevity Pay	3,300	3,300	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
<b>1,174,140</b>	<b>1,168,920</b>	<b>1,176,474</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,300,263</b>	<b>123,789</b>	<b>10.5%</b>
5,809	7,000	7,000	512100	Office Expense	7,000	0	0.0%
496	0	0	512200	Printing and Binding	0	0	0.0%
1,793	2,125	2,125	512400	Communications	1,830	-295	-13.9%
438	16,000	16,077	514100	Departmental Special Supplies	16,000	-77	-0.5%
0	5,000	5,000	516100	Training & Education	6,180	1,180	23.6%
47	0	0	516600	Special Events & Meetings	0	0	0.0%
3,000	3,000	3,000	517000	City Commission Expenses	3,000	0	0.0%
1,238	3,000	3,000	517300	Advertising and Public Relatio	3,000	0	0.0%
0	2,660	2,660	600800	Equip Maint Expenses	2,660	0	0.0%
0	3,461	3,461	605400	Amortization of Equipment	0	-3,461	-100.0%
1,560	420,000	450,850	619800	Other Contractual Services	30,000	-420,850	-93.3%
954	5,000	5,000	621500	Plng Svcs-Reimbursable	5,000	0	0.0%
21,168	15,463	15,463	650300	Liability Reserve Charge	16,490	1,027	6.6%
<b>36,503</b>	<b>482,709</b>	<b>513,636</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>91,160</b>	<b>-422,476</b>	<b>-82.3%</b>
0	28,000	28,000	732100	Auto-Rolling Stock & Equipment	0	-28,000	-100.0%
<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-28,000</b>	<b>-100.0%</b>
<b>1,210,643</b>	<b>1,679,629</b>	<b>1,718,110</b>	<b>Division Total</b>		<b>1,391,423</b>	<b>-326,687</b>	<b>-19.0%</b>



2015-16  
ADOPTED BUDGET

# COMMUNITY DEVELOPMENT

10150250 – ENFORCEMENT SERVICES

RESP. MGR.: MARIAN ASPNES

## DIVISION MISSION

The Enforcement Services Division was created to enhance the quality of life within Culver City by inspection, public contact and education, and enforcement of the City codes dealing with land use, zoning, aesthetics and safety.

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	651,906	690,021	721,075	31,054	4.5%
Maint & Operations	45,550	58,023	97,668	39,645	68.3%
<b>Division Total</b>	<b>697,456</b>	<b>748,044</b>	<b>818,743</b>	<b>70,699</b>	<b>9.5%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMMUNITY DEVELOPMENT			101					10150250
			GENERAL FUND					Enforcement Services
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
382,087	406,205	402,653	411100	Regular Salaries	403,665	1,012	0.3%	
255	592	592	411310	Overtime-Regular	592	0	0.0%	
5,311	7,280	7,280	431000	Deferred Compensation	7,280	0	0.0%	
28,651	30,636	30,636	432000	Social Security	30,361	-275	-0.9%	
62,105	74,044	74,044	433000	Retirement - Employer	84,518	10,474	14.1%	
29,572	19,680	19,680	434000	Workers Compensation	20,824	1,144	5.8%	
71,560	79,050	79,050	435000	Group Insurance	81,730	2,680	3.4%	
3,574	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%	
27,945	28,596	28,596	435500	Retiree Insurance	34,000	5,404	18.9%	
32,400	35,900	35,900	435600	Retiree Medical Prefunding	39,150	3,250	9.1%	
1,447	1,385	1,385	436000	State Disability Insurance	1,305	-80	-5.8%	
1,000	500	500	437000	Mgt Health Ben	500	0	0.0%	
0	0	0	437500	Longevity Pay	6,300	6,300	0.0%	
3,450	4,160	4,160	438500	Cell Phone Allowance	3,250	-910	-21.9%	
2,549	1,400	1,645	440000	Uniform Allowance	3,700	2,055	125.0%	
<b>651,906</b>	<b>693,328</b>	<b>690,021</b>	<b>Total</b>	<b>Personnel Services</b>	<b>721,075</b>	<b>31,054</b>	<b>4.5%</b>	
704	1,834	4,334	512100	Office Expense	2,500	-1,834	-42.3%	
0	0	355	512300	Postage	0	-355	-100.0%	
1,364	1,615	1,615	512400	Communications	1,395	-220	-13.6%	
574	500	2,076	514100	Departmental Special Supplies	1,000	-1,076	-51.8%	
0	216	216	514600	Small Tools & Equipment	216	0	0.0%	
911	1,500	1,500	516100	Training & Education	2,000	500	33.3%	
0	300	300	516700	Memberships & Dues	450	150	50.0%	
0	0	0	550110	Uniforms	4,000	4,000	0.0%	
0	150	150	600200	R&M - Equipment	150	0	0.0%	
17,719	19,125	19,125	600800	Equip Maint Expenses	19,125	0	0.0%	
11,221	11,717	11,717	605400	Amortization of Equipment	9,374	-2,343	-20.0%	
978	5,000	7,696	619800	Other Contractual Services	48,000	40,304	523.7%	
12,079	8,938	8,938	650300	Liability Reserve Charge	9,458	520	5.8%	
<b>45,550</b>	<b>50,895</b>	<b>58,023</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>97,668</b>	<b>39,645</b>	<b>68.3%</b>	
<b>697,456</b>	<b>744,223</b>	<b>748,044</b>	<b>Division Total</b>		<b>818,743</b>	<b>70,699</b>	<b>9.5%</b>	



2015-16  
ADOPTED BUDGET

# COMMUNITY DEVELOPMENT

10150500 – HOUSING SERVICES

RESP. MGR.: TEVIS BARNES

## DIVISION MISSION

The mission of the Agency Housing and Rehab Division of the Community Development Department is to provide superior service to our clients through a partnership investment in the community, enabling us to improve the quality of life in Culver City.

## DIVISION DESCRIPTION

This Division, within the Community Development Department, is responsible for facilitating housing opportunities and rehabilitation for low-to-moderate income residents. This program is financed through the Redevelopment Agency, primarily with low-moderate Housing funds. Various financial incentives/mechanisms are provided for the purpose of improving and preserving the affordable housing stock and providing a first-time homeownership program (100% reimbursed by the Redevelopment Agency). The Division additionally provides shared housing services for seniors through a contract with Alternative Living for the Elderly.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	522,057	474,524	501,065	26,541	5.6%
Maint & Operations	19,392	15,866	490,070	474,204	2988.8%
<b>Division Total</b>	<b>541,449</b>	<b>490,390</b>	<b>991,135</b>	<b>500,745</b>	<b>102.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMMUNITY DEVELOPMENT			101					10150500
			GENERAL FUND					Neighborhood Preservation
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
281,454	279,734	279,734	411100	Regular Salaries	291,060	11,326	4.0%	
56,373	9,409	9,409	411200	Part-Time Salaries	7,410	-1,999	-21.2%	
2,628	4,580	4,580	411310	Overtime-Regular	4,580	0	0.0%	
6,394	6,302	6,302	431000	Deferred Compensation	6,241	-61	-1.0%	
23,077	20,981	20,981	432000	Social Security	21,213	232	1.1%	
54,556	52,130	52,130	433000	Retirement - Employer	60,702	8,572	16.4%	
21,882	14,542	14,542	434000	Workers Compensation	14,734	192	1.3%	
32,680	33,665	33,665	435000	Group Insurance	34,771	1,106	3.3%	
2,024	1,988	1,988	435400	Retiree Health Savings	1,951	-37	-1.9%	
16,368	24,074	24,074	435500	Retiree Insurance	27,000	2,926	12.2%	
23,400	25,930	25,930	435600	Retiree Medical Prefunding	28,280	2,350	9.1%	
721	689	689	436000	State Disability Insurance	673	-16	-2.3%	
500	500	500	437000	Mgt Health Ben	500	0	0.0%	
0	0	0	437500	Longevity Pay	1,950	1,950	0.0%	
<b>522,057</b>	<b>474,524</b>	<b>474,524</b>	<b>Total</b>	<b>Personnel Services</b>	<b>501,065</b>	<b>26,541</b>	<b>5.6%</b>	
1,149	1,360	1,360	512400	Communications	1,175	-185	-13.6%	
360	0	0	514100	Departmental Special Supplies	0	0	0.0%	
3,250	0	0	517000	City Commission Expenses	0	0	0.0%	
2,732	4,415	4,415	600800	Equip Maint Expenses	4,415	0	0.0%	
2,963	3,486	3,486	605400	Amortization of Equipment	2,788	-698	-20.0%	
0	0	0	618200	Rap Grants	475,000	475,000	0.0%	
8,938	6,605	6,605	650300	Liability Reserve Charge	6,692	87	1.3%	
<b>19,392</b>	<b>15,866</b>	<b>15,866</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>490,070</b>	<b>474,204</b>	<b>2988.8%</b>	
<b>541,449</b>	<b>490,390</b>	<b>490,390</b>	<b>Division Total</b>		<b>991,135</b>	<b>500,745</b>	<b>102.1%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMMUNITY DEVELOPMENT			412			41250150		
			BUILDING SURCHARGE FUND				Building Safety	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
0	25,663	25,663	411200	Part-Time Salaries	0	-25,663	-100.0%	
0	1,827	1,827	432000	Social Security	0	-1,827	-100.0%	
0	4,893	4,893	433000	Retirement - Employer	0	-4,893	-100.0%	
<b>0</b>	<b>32,383</b>	<b>32,383</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>-32,383</b>	<b>-100.0%</b>	
613	4,000	4,000	619800	Other Contractual Services	4,000	0	0.0%	
<b>613</b>	<b>4,000</b>	<b>4,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>	
<b>613</b>	<b>36,383</b>	<b>36,383</b>	<b>Division Total</b>		<b>4,000</b>	<b>-32,383</b>	<b>-89.0%</b>	

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# COMMUNITY DEVELOPMENT

42650510 – GRANTS/SECTION 8 HOUSING

RESP. MGR.: TEVIS BARNES

## DIVISION MISSION

The mission of the Culver City Housing Agency of the Community Development Department is to provide superior service to our clients through a partnership investment in the community, enabling us to improve the quality of life in Culver City.

## DIVISION DESCRIPTION

The Culver City Housing Agency of the Community Development Department is responsible for administering the Section 8 Housing Choice Voucher Program (HCVP) to provide rental subsidies for very low-income households. The Housing Agency contracts with HUD to provide funding for approximately 384 families. This is a federally funded government program. The Division closely monitors all applicable Federal regulations to insure compliance. The Division inspects units annually and negotiates property upgrades with owners. The Division also assists Culver City residents in filing housing discrimination complaints and provides fair housing information through its contract with the Housing Rights Center (HRC). The Division additionally provides a Family Self-Sufficiency Program (FSS) through a contract with Beyond Shelter.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	139,951	140,561	155,754	15,193	10.8%
Maint & Operations	1,632,954	1,848,362	1,834,054	(14,308)	-0.8%
<b>Division Total</b>	<b>1,772,905</b>	<b>1,988,923</b>	<b>1,989,808</b>	<b>885</b>	<b>0.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMMUNITY DEVELOPMENT			426					42650510
			SECTION 8 FUND				Rental Assistance	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
98,176	98,497	98,497	411100	Regular Salaries	105,288	6,791	6.9%	
0	620	620	411200	Part-Time Salaries	0	-620	-100.0%	
1,469	1,498	1,498	431000	Deferred Compensation	1,561	63	4.2%	
6,817	6,867	6,867	432000	Social Security	7,434	567	8.3%	
16,728	18,321	18,321	433000	Retirement - Employer	21,111	2,790	15.2%	
7,497	5,241	5,241	434000	Workers Compensation	5,051	-190	-3.6%	
7,891	8,130	8,130	435000	Group Insurance	12,563	4,433	54.5%	
925	937	937	435400	Retiree Health Savings	976	39	4.2%	
447	450	450	436000	State Disability Insurance	420	-30	-6.7%	
0	0	0	437500	Longevity Pay	1,350	1,350	0.0%	
<b>139,951</b>	<b>140,561</b>	<b>140,561</b>	<b>Total</b>	<b>Personnel Services</b>	<b>155,754</b>	<b>15,193</b>	<b>10.8%</b>	
0	1,803	1,803	512100	Office Expense	1,803	0	0.0%	
860	1,020	1,020	512400	Communications	880	-140	-13.7%	
(1)	3,331	3,331	513000	Utilities	3,331	0	0.0%	
0	412	412	514100	Departmental Special Supplies	412	0	0.0%	
0	1,936	1,936	516100	Training & Education	1,936	0	0.0%	
0	1,339	1,339	516500	Conferences & Conventions	1,339	0	0.0%	
0	103	103	516600	Special Events & Meetings	103	0	0.0%	
0	396	396	516700	Memberships & Dues	396	0	0.0%	
0	288	288	517300	Advertising and Public Relatio	288	0	0.0%	
0	41	41	518300	Auto Mileage Reimbursement	41	0	0.0%	
0	510	510	600200	R&M - Equipment	510	0	0.0%	
0	14,420	15,920	610100	Audit Services	15,000	-920	-5.8%	
0	108,163	108,163	618100	Housing Services	108,163	0	0.0%	
65,558	65,100	65,100	618120	Family Self-Sufficiency Progra	65,558	458	0.7%	
0	1,645,620	1,645,620	618500	Rent Subsidy Payments	1,632,000	-13,620	-0.8%	
1,553,686	0	0	618520	Rent Sub HAP Pmts-Voucher/POut	0	0	0.0%	
6,198	0	0	618530	Rent Sub HAP Pmts-Port Ins	0	0	0.0%	
3,591	0	0	618550	Rent Sub Admin Pmts-Port Outs	0	0	0.0%	
3,062	2,380	2,380	650300	Liability Reserve Charge	2,294	-86	-3.6%	
<b>1,632,954</b>	<b>1,846,862</b>	<b>1,848,362</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>1,834,054</b>	<b>-14,308</b>	<b>-0.8%</b>	
<b>1,772,905</b>	<b>1,987,423</b>	<b>1,988,923</b>	<b>Division Total</b>		<b>1,989,808</b>	<b>885</b>	<b>0.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

NON-DEPARTMENTAL				475		47516100		
				CULVER CITY PARKING AUTHORITY		Non-Departmental		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	0	952101	Trsf Out To - Fund 101		1,000,000	1,000,000	0.0%
0	0	0	Total	Inter-Fund Transfers		1,000,000	1,000,000	0.0%
0	0	0	Division Total			1,000,000	1,000,000	0.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS				475		47555100		
				CULVER CITY PARKING AUTHORITY		Administration		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	0	513000	Utilities		15,000	15,000	0.0%
0	0	0	514100	Departmental Special Supplies		5,000	5,000	0.0%
0	0	0	600100	R&M - Building		20,000	20,000	0.0%
0	0	0	610100	Audit Services		35,000	35,000	0.0%
0	0	0	612300	Property Management Services		5,000	5,000	0.0%
0	0	0	619800	Other Contractual Services		50,000	50,000	0.0%
0	0	0	Total	Maint & Operations		130,000	130,000	0.0%
0	0	0	Division Total			130,000	130,000	0.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS			475				
			CULVER CITY PARKING AUTHORITY	47555310 Cardiff Prkg Structure			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
4,315	4,000	4,000	512400	Communications	0	-4,000	-100.0%
2,144	25,000	25,000	513000	Utilities	0	-25,000	-100.0%
21,606	25,000	31,000	600100	R&M - Building	95,000	64,000	206.5%
6,069	10,000	10,124	600200	R&M - Equipment	142,000	131,876	1302.6%
162,163	275,400	300,342	612300	Property Management Services	180,000	-120,342	-40.1%
0	2,000	2,000	619500	Graffiti Removal Services	2,000	0	0.0%
7,304	15,000	24,456	619800	Other Contractual Services	35,000	10,544	43.1%
<b>203,601</b>	<b>356,400</b>	<b>396,922</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>454,000</b>	<b>57,078</b>	<b>14.4%</b>
<b>203,601</b>	<b>356,400</b>	<b>396,922</b>	<b>Division Total</b>		<b>454,000</b>	<b>57,078</b>	<b>14.4%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS				475		47555380		
				CULVER CITY PARKING AUTHORITY		Ince Prkg Structure		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	0	512400	Communications		4,000	4,000	0.0%
0	0	0	513000	Utilities		1,500	1,500	0.0%
0	0	0	600100	R&M - Building		55,000	55,000	0.0%
0	0	0	600200	R&M - Equipment		110,000	110,000	0.0%
0	0	0	612300	Property Management Services		450,000	450,000	0.0%
0	0	0	619500	Graffiti Removal Services		3,750	3,750	0.0%
0	0	0	619800	Other Contractual Services		20,000	20,000	0.0%
0	0	0	Total	Maint & Operations		644,250	644,250	0.0%
0	0	0	Division Total			644,250	644,250	0.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS				475		47555560		
				CULVER CITY PARKING AUTHORITY		Virgina Parking Lot		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	0	513000	Utilities		2,000	2,000	0.0%
0	0	0	612300	Property Management Services		70,000	70,000	0.0%
0	0	0	619800	Other Contractual Services		10,000	10,000	0.0%
0	0	0	Total	Maint & Operations		82,000	82,000	0.0%
0	0	0	Division Total			82,000	82,000	0.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS			475			47555580		
			CULVER CITY PARKING AUTHORITY				Watseka Prkg Structure	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
0	0	0	512400	Communications	5,000	5,000	0.0%	
0	0	0	513000	Utilities	3,000	3,000	0.0%	
0	0	0	600100	R&M - Building	30,000	30,000	0.0%	
0	0	0	600200	R&M - Equipment	105,000	105,000	0.0%	
0	0	0	612300	Property Management Services	200,000	200,000	0.0%	
0	0	0	619500	Graffiti Removal Services	1,500	1,500	0.0%	
0	0	0	619800	Other Contractual Services	20,000	20,000	0.0%	
0	0	0	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>364,500</b>	<b>364,500</b>	<b>0.0%</b>	
0	0	0	<b>Division Total</b>		<b>364,500</b>	<b>364,500</b>	<b>0.0%</b>	



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS			481		48155000		
			ECON DEV PROGRAMS & OPERATIONS		Administration		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
161,605	0	0	810400	Loan Principal Payments	0	0	0.0%
35,356	0	0	820400	Loan Interest Payments	0	0	0.0%
196,961	0	0	Total	Debt Services	0	0	0.0%
196,961	0	0	Division Total		0	0	0.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS			481	48155100			
			ECON DEV PROGRAMS & OPERATIONS	General			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
17,309	15,000	20,000	513000	Utilities	0	-20,000	-100.0%
2,531	11,250	11,250	514100	Departmental Special Supplies	0	-11,250	-100.0%
23,588	15,000	23,477	600100	R&M - Building	0	-23,477	-100.0%
0	35,000	35,000	610100	Audit Services	0	-35,000	-100.0%
4,620	3,300	7,132	612300	Property Management Services	0	-7,132	-100.0%
17,259	102,460	109,280	619800	Other Contractual Services	0	-109,280	-100.0%
<b>65,307</b>	<b>182,010</b>	<b>206,138</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-206,138</b>	<b>-100.0%</b>
<b>65,307</b>	<b>182,010</b>	<b>206,138</b>	<b>Division Total</b>		<b>0</b>	<b>-206,138</b>	<b>-100.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>COMM IMPROVE PROGRAMS</b>			<b>481</b>					<b>48155380</b>
			<b>ECON DEV PROGRAMS &amp; OPERATIONS</b>				<b>Ince Prkg Structure</b>	
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>	
6,295	8,000	8,000	512400	Communications	0	-8,000	-100.0%	
1,492	30,000	3,000	513000	Utilities	0	-3,000	-100.0%	
50,921	30,000	82,249	600100	R&M - Building	0	-82,249	-100.0%	
0	10,000	10,000	600200	R&M - Equipment	0	-10,000	-100.0%	
411,408	497,348	539,551	612300	Property Management Services	0	-539,551	-100.0%	
0	3,750	3,750	619500	Graffiti Removal Services	0	-3,750	-100.0%	
0	20,000	30,000	619800	Other Contractual Services	0	-30,000	-100.0%	
<b>470,115</b>	<b>599,098</b>	<b>676,550</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-676,550</b>	<b>-100.0%</b>	
<b>470,115</b>	<b>599,098</b>	<b>676,550</b>	<b>Division Total</b>		<b>0</b>	<b>-676,550</b>	<b>-100.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS			481			48155440		
			ECON DEV PROGRAMS & OPERATIONS				Ivy Substation/Media Park	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
1,690	0	100	600100	R&M - Building	0	-100	-100.0%	
0	0	3,000	619800	Other Contractual Services	31,000	28,000	933.3%	
<b>1,690</b>	<b>0</b>	<b>3,100</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>31,000</b>	<b>27,900</b>	<b>900.0%</b>	
<b>1,690</b>	<b>0</b>	<b>3,100</b>	<b>Division Total</b>		<b>31,000</b>	<b>27,900</b>	<b>900.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS				481		48155441			
				ECON DEV PROGRAMS & OPERATIONS		Summer Sunset Music Festival			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
0	0	7,000	619800	Other Contractual Services		0	-7,000	-100.0%	
0	0	7,000	Total	Maint & Operations		0	-7,000	-100.0%	
0	0	7,000	Division Total			0	-7,000	-100.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS			481			48155560		
			ECON DEV PROGRAMS & OPERATIONS				Virginia Parking Lot	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
2,036	2,000	2,000	513000	Utilities	0	-2,000	-100.0%	
45,592	76,592	81,993	612300	Property Management Services	0	-81,993	-100.0%	
0	10,000	10,000	619800	Other Contractual Services	0	-10,000	-100.0%	
<b>47,628</b>	<b>88,592</b>	<b>93,993</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-93,993</b>	<b>-100.0%</b>	
<b>47,628</b>	<b>88,592</b>	<b>93,993</b>	<b>Division Total</b>		<b>0</b>	<b>-93,993</b>	<b>-100.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

COMM IMPROVE PROGRAMS			481					48155580
			ECON DEV PROGRAMS & OPERATIONS				Watseka Prkg Structure	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
8,491	6,000	6,000	512400	Communications	0	-6,000	-100.0%	
2,177	35,000	35,000	513000	Utilities	0	-35,000	-100.0%	
19,587	15,000	39,016	600100	R&M - Building	0	-39,016	-100.0%	
0	15,000	15,000	600200	R&M - Equipment	0	-15,000	-100.0%	
149,709	260,646	279,992	612300	Property Management Services	0	-279,992	-100.0%	
0	1,500	1,500	619500	Graffiti Removal Services	0	-1,500	-100.0%	
0	15,000	15,000	619800	Other Contractual Services	0	-15,000	-100.0%	
<b>179,964</b>	<b>348,146</b>	<b>391,508</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-391,508</b>	<b>-100.0%</b>	
<b>179,964</b>	<b>348,146</b>	<b>391,508</b>	<b>Division Total</b>		<b>0</b>	<b>-391,508</b>	<b>-100.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

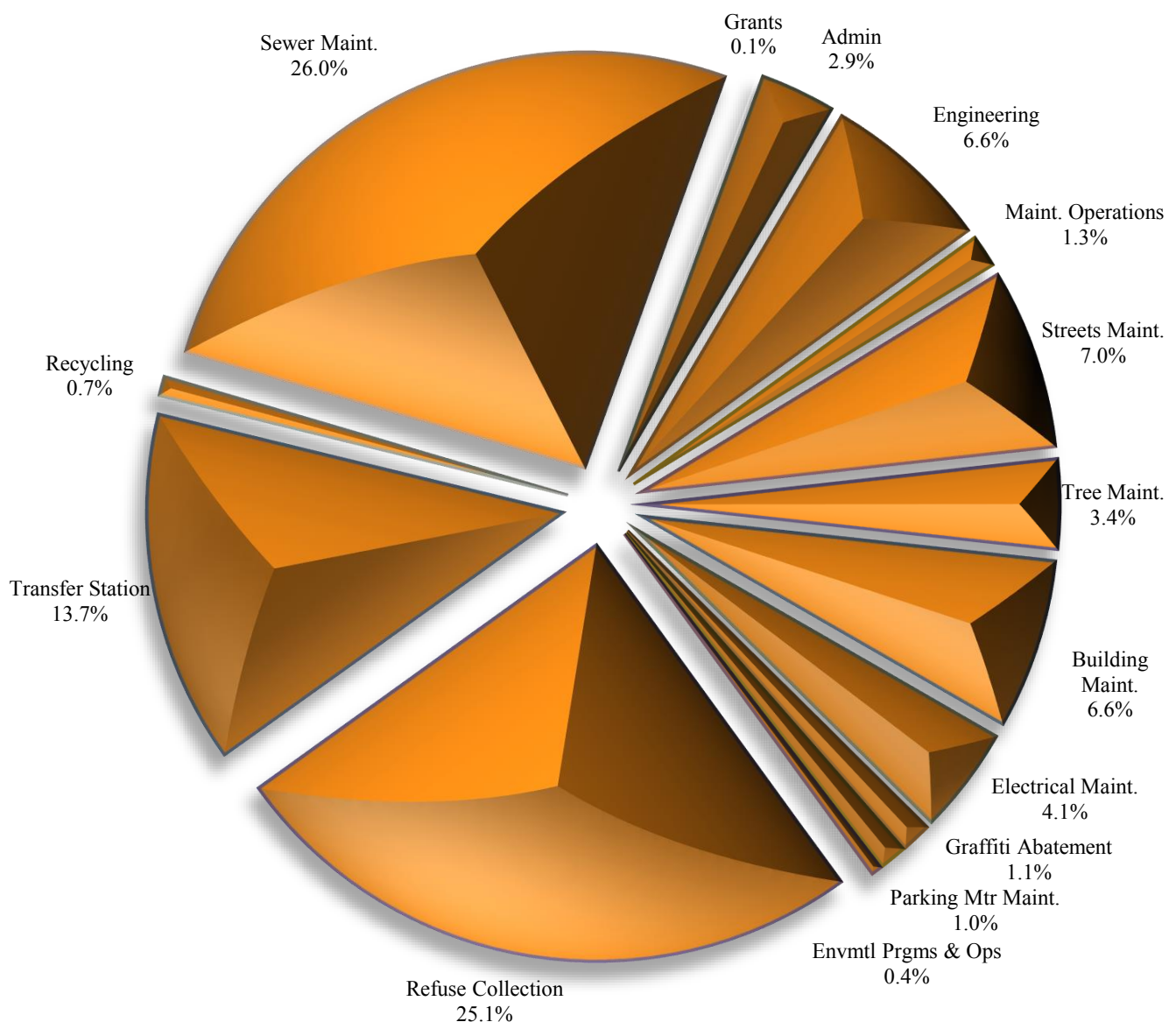
RDA			550		55090000		
			SUCCESSOR AGENCY - RORF		Administration		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	295,000	295,000	611600	Legal Services - Miscellaneous	200,000	-95,000	-32.2%
0	40,500	40,500	619100	Fiscal Services	24,000	-16,500	-40.7%
0	6,000	6,000	619800	Other Contractual Services	30,000	24,000	400.0%
0	0	0	670100	Administrative Charges	250,000	250,000	0.0%
<b>0</b>	<b>341,500</b>	<b>341,500</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>504,000</b>	<b>162,500</b>	<b>47.6%</b>
0	14,847,909	14,847,909	810400	Loan Principal Payments	13,606,209	-1,241,700	-8.4%
<b>0</b>	<b>14,847,909</b>	<b>14,847,909</b>	<b>Total</b>	<b>Debt Services</b>	<b>13,606,209</b>	<b>-1,241,700</b>	<b>-8.4%</b>
<b>0</b>	<b>15,189,409</b>	<b>15,189,409</b>	<b>Division Total</b>		<b>14,110,209</b>	<b>-1,079,200</b>	<b>-7.1%</b>



# ADOPTED 2015-16 BUDGET

## PUBLIC WORKS DEPARTMENT

\$32,690,287



FOOTNOTE: CHART EXCLUDES WASTEWATER DEBT SERVICES  
AND CAPITAL IMPROVEMENT PROJECTS

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# PUBLIC WORKS

**RESP. MGR.: CHARLES HERBERTSON**

## DEPARTMENT MISSION

To provide quality services for efficient and effective design, construction and maintenance of the City's facilities and infrastructure; delivery of refuse and sewage removal services; and management of 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 using professionalism, dedication and teamwork.

## DEPARTMENT DESCRIPTION

The Department is responsible for providing engineering services to the public and other City departments and managing capital improvement projects throughout the City; 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 Department also manages the City's environmental programs relating to sustainability, energy efficiency, recycling and waste reduction, and water quality. The Department administers and coordinates the activities of the following divisions: Administration, Engineering, Maintenance Operations, and Environmental Programs & Operations.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
60100	Public Works Admin	595,829	666,459	956,382	289,924	43.5%
60150	Engineering	1,952,747	1,976,268	2,106,437	130,169	6.6%
60200	Maintenance Operations	416,121	480,791	407,249	(73,542)	-15.3%
60210	Streets	2,050,945	2,189,428	2,279,700	90,272	4.1%
60220	Tree Maintenance	885,210	1,052,813	1,125,752	72,939	6.9%
60230	Building Maintenance	1,771,577	1,900,153	2,072,720	172,567	9.1%
60240	Electrical Maintenance	1,167,581	1,232,805	1,350,975	118,170	9.6%
60250	Graffiti Abatement	333,753	349,261	371,278	22,017	6.3%
60260	Parking Meters	202,795	321,350	334,541	13,191	4.1%
60460	Environmental Prg/Ops	140,577	170,260	130,903	(39,357)	-23.1%
<b>Fund Total</b>		<b>9,517,136</b>	<b>10,339,588</b>	<b>11,135,937</b>	<b>796,349</b>	<b>7.7%</b>



## PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

EXPENDITURE SUMMARY (cont'd)		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>202 – REFUSE DISPOSAL FUND</i>						
60400	Refuse Collect. - Admin	7,547,747	7,736,147	8,213,579	477,432	6.2%
60410	Transfer Station - Admin	3,660,661	4,714,132	4,471,678	(242,454)	-5.1%
60430	Recycling	216,500	216,770	242,363	25,593	11.8%
<b>Fund Total</b>		<b>11,424,908</b>	<b>12,667,049</b>	<b>12,927,620</b>	<b>260,571</b>	<b>2.1%</b>
<i>204 – SEWER ENTERPRISE FUND</i>						
60300	Wastewater Maintenance	8,108,859	8,827,497	8,482,405	(345,092)	-3.9%
60310	Hyperion Plant Debt Svc	955,079	1,605,200	1,605,200	0	0.0%
<b>Fund Total</b>		<b>9,063,938</b>	<b>10,432,697</b>	<b>10,087,605</b>	<b>(345,092)</b>	<b>-3.3%</b>
<i>412 – BUILDING SURCHARGE</i>						
60150	Engineering	0	0	38,325	38,325	100.0%
<b>Fund Total</b>		<b>0</b>	<b>0</b>	<b>38,325</b>	<b>38,325</b>	<b>100.0%</b>
<i>414 – OPERATING GRANTS FUND</i>						
60902	Bikeways (TDA Article 3)	34,764	26,000	26,000	0	0.0%
60903	Building Maintenance	104,613	82,912	80,000	(2,912)	-3.5%
60904	Used Oil Block Grant	41,352	20,218	0	(20,218)	-100.0%
60905	Recycling	10,725	10,537	0	(10,537)	-100.0%
60906	CalRecycle HHW	7,325	12,500	0	(12,500)	-100.0%
60907	M-J Hazard Mtgtn Plan	0	116,462	0	(116,462)	-100.0%
<b>Fund Total</b>		<b>198,779</b>	<b>268,629</b>	<b>106,000</b>	<b>(162,629)</b>	<b>-60.5%</b>
<b>Department Total</b>		<b>30,204,760</b>	<b>33,707,962</b>	<b>34,295,487</b>	<b>587,525</b>	<b>1.7%</b>



## PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

FUNDING SUMMARY (cont'd)	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Street Permits	163,889	150,000	150,000	0	0.0%
Storefront Encroach Permit	150	0	0	0	--
Outdoor Dining Permit	168,110	250,000	175,000	(75,000)	-30.0%
Banner Permit	521	500	500	0	0.0%
House Moving Permits	16,590	10,000	10,000	0	0.0%
Sewer Permit - Operating	7,083	0	0	0	--
Recycling Plan Permit Fee	9,275	7,000	9,000	2,000	28.6%
LA DOT & Caltrans (State)	12,604	0	5,800	5,800	100.0%
CNG Excise Tax Credit	30,202	0	0	0	--
TDA 3 - Bikeways (Gas Tax SB82	34,764	26,000	26,000	0	0.0%
Office of Emergency Services	0	116,462	0	(116,462)	-100.0%
Dept/Conservation-Recycling	20,867	20,537	10,000	(10,537)	-51.3%
CIWMB-CA Intg Waste Mgt Brd	31,123	0	0	0	--
Prop A: Maint & Srves.	47,717	82,370	80,000	(2,370)	-2.9%
Refuse Disposal	3,362,382	3,463,323	3,601,856	138,533	4.0%
Can Service	31,786	27,485	33,554	6,069	22.1%
Bin Service	5,410,009	5,309,865	5,512,215	202,350	3.8%
Drop Box Service	504,562	499,872	518,600	18,728	3.7%
Bin Rental Charges	206,235	214,415	213,219	(1,196)	-0.6%
Tonnage Charges	905,715	894,519	972,101	77,582	8.7%
Tonnage Charges - Green Waste	33,203	27,807	28,507	700	2.5%
Tonnage Charges - Inerts	81,183	88,496	76,541	(11,955)	-13.5%
Tonnage Charges - Wood	25,733	28,476	24,075	(4,401)	-15.5%
Tonnage Charges - Other	188,656	229,630	215,530	(14,100)	-6.1%
Interest & Penalties	129,739	351,049	134,929	(216,120)	-61.6%
Special Services	371,956	369,169	398,728	29,559	8.0%
Sale of Recycle Items	461,902	507,168	496,958	(10,210)	-2.0%
Sewer - Operating	8,265,642	8,549,032	8,890,993	341,961	4.0%
Ind Waste Inspection Fees	77,402	125,000	125,000	0	0.0%
Permit Sewer Facility - LA	612,621	500,000	300,000	(200,000)	-40.0%
Street Division Services	32,884	22,000	22,000	0	0.0%
Tree Removal Service	0	1,500	1,000	(500)	-33.3%
Stormwater Plan Ck Fees	5,383	15,000	10,000	(5,000)	-33.3%
Banner Installation/Removal	4,449	2,000	3,000	1,000	50.0%
Engineering Svs Fees/Charges	9,635	3,000	3,000	0	0.0%
Traffic Impact Study Fee	19,000	12,000	8,000	(4,000)	-33.3%
Utility Svc Admin Fee	0	0	10,000	10,000	100.0%
Plan Check Fees	116,850	200,000	175,000	(25,000)	-12.5%
Admin Cost Alloc (Interfund)	2,378,163	2,238,355	1,982,330	(256,025)	-11.4%
Interest Income	20,768	224,000	35,700	(188,300)	-84.1%
Rent/Concession - Other	78,000	78,000	78,000	0	0.0%



2015-16  
ADOPTED BUDGET

# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

<b>FUNDING SUMMARY (cont'd)</b>	<b>ACTUAL EXPEND 2013-14</b>	<b>ADJUSTED BUDGET 2014-15</b>	<b>COUNCIL ADOPTED 2015-16</b>	<b>CHANGE FROM PRIOR YEAR ADJUSTED</b>	<b>% CHANGE</b>
Miscellaneous Revenue	70,242	12,000	12,000	0	0.0%
Loan Payments	46,964	163,628	163,628	0	0.0%
General Revenues	6,210,801	8,888,304	9,782,723	894,419	10.1%
<b>Department Total</b>	<b>30,204,760</b>	<b>33,707,962</b>	<b>34,295,487</b>	<b>587,525</b>	<b>1.7%</b>



## PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>60100 Public Works Administration</i>					
Associate Analyst	1.00	1.00	1.00	-	--
Public Works Dir/City Engineer	1.00	1.00	1.00	-	--
Management Analyst	0.70	0.70	0.70	-	--
Sr. Management Analyst	0.55	0.55	0.55	-	--
Associate Analyst	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>-</b>	<b>--</b>
<i>60150 Engineering</i>					
Associate Engineer/10	0.75	0.75	0.75	-	--
Engineering Services Manager	1.00	1.00	1.00	-	--
Environmental Compliance Officer	1.00	1.00	1.00	-	--
Permit Tech	2.00	2.00	2.00	-	--
Public Works Inspector	1.00	-	-	-	--
Senior Civil Engineer	1.25	1.25	1.25	-	--
Sr. Engineering Tech	1.00	1.00	1.00	-	--
Sr. Management Analyst	0.75	0.75	0.75	-	--
Sr. Public Works Inspector	-	1.00	1.00	-	--
Traffic Engineer Analyst	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>	<b>-</b>	<b>--</b>
<i>60200 Maintenance Operations</i>					
Asst Maintenance Ops Manager	0.72	0.72	0.72	-	--
Maintenance Ops Manager	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>1.72</b>	<b>1.72</b>	<b>1.72</b>	<b>-</b>	<b>--</b>



## PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS ( <i>cont'd</i> )	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>60210 Streets</i>					
Administrative Secretary	0.85	0.85	0.85	-	--
Cement Finisher	1.00	1.00	1.00	-	--
Heavy Equip. Operator	2.00	2.00	2.00	-	--
Maintenance Worker I	2.00	2.00	2.00	-	--
Maintenance Worker II	2.00	2.00	2.00	-	--
Street Maintenance Crew Leader	2.00	2.00	2.00	-	--
Traffic Painter	2.00	2.00	2.00	-	--
Traffic Painting Crew Leader	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>12.85</b>	<b>12.85</b>	<b>12.85</b>	<b>-</b>	<b>--</b>
<i>60220 Tree Maintenance</i>					
Maintenance Worker I**	-	-	1.00	1.00	100.0%
Urban Forester	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>100.0%</b>
<i>60230 Building Maintenance</i>					
Administrative Secretary/SH5	0.50	0.50	0.50	-	--
Building Engineer***	2.00	2.00	3.00	1.00	50.0%
Facility Leadworker***	1.00	1.00	-	(1.00)	-100.0%
Facility Maintenance Worker	2.00	2.00	2.00	-	--
Maintenance Painter	1.00	1.00	1.00	-	--
Maintenance Plumber	1.00	1.00	1.00	-	--
Pool Maintenance Technician	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>-</b>	<b>--</b>
<i>60240 Electrical Maintenance</i>					
Administrative Secretary	0.50	0.50	0.50	-	--
Electrical Maint. Crewleader	1.00	1.00	1.00	-	--
Facility Maintenance Worker	1.00	1.00	1.00	-	--
HVAC Repair Worker	1.00	1.00	1.00	-	--
Maintenance Electrician	1.00	1.00	1.00	-	--
Street Lights Technician	1.00	1.00	1.00	-	--
Traffic Signal Tech.	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>	<b>--</b>





## PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS ( <i>cont'd</i> )	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>60250 Graffiti Abatement</i>					
Maintenance Worker I	2.00	2.00	2.00	-	--
Facility Maintenance Crew Leader	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>--</b>
<i>60260 Parking Meters - Maintenance</i>					
Parking Meter Technician	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>--</b>
<i>60300 Sewer Maintenance</i>					
Administrative Secretary	0.15	0.15	0.15	-	--
Associate Engineer/10	0.25	0.25	0.25	-	--
Associate Engineer/Stormwater TMDLs	0.50	0.50	0.50	-	--
Associate Engineer/WDR	1.00	1.00	1.00	-	--
Environmental Prog. & Ops. Mgr.	0.35	0.35	0.35	-	--
Management Analyst	0.15	0.15	0.15	-	--
Senior Civil Engineer	1.75	1.75	1.75	-	--
Sewage Lift Station Elect. Mechanic	1.00	1.00	1.00	-	--
Sr. Management Analyst	0.73	0.73	0.73	-	--
Subdrain Crew Leader	1.00	1.00	1.00	-	--
Subdrain Worker	4.00	4.00	4.00	-	--
<b>Division Total</b>	<b>10.88</b>	<b>10.88</b>	<b>10.88</b>	<b>-</b>	<b>--</b>
<i>60460 Environmental Programs And Operations</i>					
Assoc. Engineer/Stormwater TMDLs	0.50	0.50	0.50	-	--
Environmental Prog. & Ops. Mgr.	0.05	0.05	0.05	-	--
<b>Division Total</b>	<b>0.55</b>	<b>0.55</b>	<b>0.55</b>	<b>-</b>	<b>--</b>



## PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

REGULAR POSITIONS ( <i>cont'd</i> )	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>60400 Refuse Collection</i>					
Administrative Clerk/RPT	0.98	0.98	0.98	-	--
Associate Analyst	1.00	1.00	1.00	-	--
Clerk/Typist/RPT	0.98	0.98	0.98	-	--
Environmental Prog. & Ops. Mgr	0.60	0.60	0.60	-	--
Management Analyst	0.15	0.15	0.15	-	--
Roll-off Driver	2.00	2.00	2.00	-	--
Sanitation Crew Supervisor	1.00	1.00	1.00	-	--
Sanitation Dispatcher	1.00	1.00	1.00	-	--
Sanitation Driver ^	11.00	11.00	10.00	(1.00)	-9.1%
Sanitation Driver/RPT	2.94	2.94	2.94	-	--
Scout Vehicle Operator	7.00	7.00	7.00	-	--
Scout Vehicle Operator/RPT ^^	1.96	1.96	2.45	0.49	25.0%
Solid Waste & Recycling Ops. Mgr	1.00	1.00	1.00	-	--
Warehouse Wrkr/Dlvry Drvr	0.63	0.63	0.63	-	--
<b>Division Total</b>	<b>32.24</b>	<b>32.24</b>	<b>31.73</b>	<b>(0.51)</b>	<b>-1.6%</b>
<i>60410 Transfer Station</i>					
Heavy Equipment Operator ^	1.00	1.00	2.00	1.00	100.0%
Heavy Equipment Operator/RPT	0.98	0.98	0.98	-	--
Laborer/RPT	2.94	2.94	2.94	-	--
Sanitation Crew Supervisor	1.00	1.00	1.00	-	--
Welder/RPT	0.98	0.98	0.98	-	--
<b>Division Total</b>	<b>6.90</b>	<b>6.90</b>	<b>7.90</b>	<b>1.00</b>	<b>14.5%</b>
<i>60430 Recycling</i>					
Environmental Coordinator	1.00	1.00	1.00	-	--
Sr. Management Analyst	0.25	0.25	0.25	-	--
<b>Division Total</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>99.39</b>	<b>99.39</b>	<b>100.88</b>	<b>1.49</b>	<b>1.5%</b>

\* Reclass one (1) Public Works Inspector to Sr. Public Works Inspector

\*\* Addition of one (1) Maintenance Worker I position

\*\*\* Reclass one (1) Facility Leadworker to Building Engineer

^ Reclass one (1) Sanitation Driver (20260400) to Heavy Equipment Operator (20260410)

^^ Add (0.49) Scout Vehicle Operator/RPT. Remainder of (0.49) position to be funded by Transit



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

CASUAL PT TIME HOURS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>60430 Recycling</i>					
Administrative Intern	900	900	900	-	--
<b>Division Total</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>-</b>	<b>--</b>
<b>Total Hours</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>-</b>	<b>--</b>



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2014-15 WORK PLANS

- Capital Improvement Program: Implement the City's Capital Improvement Program. *Completion by end of 4th Quarter FY 14/15.*

*Status: Ongoing*

- Americans with Disabilities Act Transition Plan: Continue to seek funding for an estimated cost of \$300,000 - \$400,000 for a consultant and the creation of an American with Disabilities Act Transition Plan. Grant application submitted on May 21, 2014 through the Cal Trans Active Transportation Program (ATP). Pending funding availability, retain a consultant to create an Americans with Disabilities Act Transition Plan for the public right-of-way. *Completion by end of 4th Quarter FY 14/15.*

*Status: Currently there are not sufficient funds in the budget to develop an ADA Transition Plan. Efforts to date to obtain grant funding have been unsuccessful. Funding for this purpose was requested through the FY 15/16 budget process and this item will be carried over to FY 15/16. Public Works will continue to seek grant funding to supplement City funding.*

- Consolidation of Fox Hills, Mesmer, and Overland Sewer Pump Stations: Design new pump station and diversion pipes. The authorization to release the Request for Proposal (RFP) was presented to the City Council at their Regular Meeting on Monday, April 21, 2014. *Design of this project scheduled for completion by end of 4th Quarter FY 14/15.*

*Status: The awards of the final design contracts were conducted at the end of the 2nd quarter of FY 14/15. Final design is expected to be completed by end of 2nd Quarter FY 15/16.*

- On-Street Parking: Conduct additional community meetings where required and make recommendations for additional parking meter installations. Community meetings for Washington Boulevard – Sepulveda to Elenda were held in the 4th Quarter FY 13/14. Additional community meetings for adding additional parking meters on Washington Boulevard from Helms to La Cienega Boulevard will be held. *Completion of meter installations by the end of the 3rd Quarter of FY 14/15.*

*Status: New meters installation was completed on Washington Boulevard between Sepulveda to Huron only. The City Council did not approve new meters for segment between Huron and Elenda. New meters are also scheduled for installation for Jefferson Boulevard and Culver City Park during the 4<sup>th</sup> quarter of FY 14/15. Due to staffing workload on permit parking the community meetings for new parking meters on Washington Boulevard from Helms Avenue to Fairfax (instead of La Cienega Boulevard) will be conducted in the 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> Quarters of FY 15/16.*

- Review City Boundary Legal Descriptions for New GIS Map Book: Clarify the city boundaries between the Culver City and City of Los Angeles to facilitate Fire Department and Police Department emergency responses. This work will be done pending funding availability and in coordination with the Information Technology Department. A meeting was conducted with several adjacent agencies on September 12, 2013 to work on boundary issues in the 2nd Quarter. Work continues to clarify areas of discrepancy. *Ongoing effort to be completed over several years.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

*Status: IT Department is preparing a memorandum with graphic representation showing the boundary issues. A meeting will be scheduled with Public Works Department to discuss the matter sometime before end of FY 14/15.*

- Update the Culver City Sanitary Sewer Master Plan: The last update was done in 1995. The purpose of this task is to analyze and prioritize any capacity enhancements of the entire system. The Study will be conducted by a consultant and will provide staff with a computerized hydraulic model that will assist with analyzing the capacity of the sewer system for potential increases in sewer flows from future developments. The RFP was released in the 4th Quarter of FY 13/14. *Completion of the updated plan by end of 4th Quarter FY 14/15.*

*Status: The award of the contract was conducted in the 2<sup>nd</sup> Quarter of FY 14/15. The completion of the updated plan is projected by end of 1<sup>st</sup> Quarter of FY 15/16.*

- Review Sewer Fees: The current Culver City sewer facility fees were adopted in 1990. A fee study was conducted in 1997, but no fee changes were implemented. A consultant will be hired to conduct a study of the existing sewer facilities fees and make recommendations. *Completion by end of 4th Quarter FY 14/15.*

*Status: A consultant completed the review of the existing sewer facility fees. It was recommended that the Culver City Sanitary Sewer Master Plan be completed before final recommendations are made so that any future system capacity expansion needs are identified and can be taken into account when establishing the new fees.*

- Update the Culver City Municipal Code Section 15.10 Subdivisions Ordinance: Work closely with Community Development Department to update the Municipal Code to be more consistent with the State Map Act. Revise the Culver City Municipal Code as required to achieve the objectives of the City's Bicycle and Pedestrian Master Plan. *Completion by end of 4th Quarter FY 14/15.*

*Status: Due to a large increase in private development this has been delayed. The update will begin in 4<sup>th</sup> quarter of FY 14/15.*

- Southern California Edison (SCE) to Relocate Transmission Poles: Continue to work closely with SCE to relocate several transmission poles adjacent to the recent widening of Sepulveda Boulevard and south of Slauson Avenue. Currently working with City Attorney's Office for assistance. *Completion by end of 4th Quarter FY 14/15.*

*Status: All necessary easements have been recorded. The relocation of the transmission poles is expected by SCE to occur in the 2nd Quarter of FY 15/16.*

- Consolidate Street Light and Street Light Conduit Maps: Create a map that incorporates the street light conduit runs as well as the street light locations that the conduits serve. This map will clearly identify street lights that are the responsibility of Culver City as well as other pertinent information. *Completion by end of 4<sup>th</sup> Quarter FY 14/15.*

*Status: Work will begin in the 4<sup>th</sup> Quarter FY 14/15. Completion is still scheduled by the end of 4<sup>th</sup> Quarter FY 14/15.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Urban Forest Management Plan and Tree Succession Plan: Use the grant-funded consultant to commence the creation of an Urban Forest Management Plan and Tree Succession Plan (including an update to the Street Tree Master Plan). The contract with the selected consultant for the Urban Forest Management and Tree Succession Plan was presented to the City Council for consideration at their Regular Meeting on May 27, 2014. The contract includes a Kick-off Meeting, Citywide Community Meeting, Community Review of Plans and the final City Council Approval in June, 2015. The Plan will be distributed to the community and will establish a long-range (50 year) Urban Forest Management and Tree Succession Plan. The strategic framework will be supported by incremental (5-year) management plans throughout the span of the 50 year period. *Completion of the Plan by end of 4th Quarter FY 14/15.*

*Status: Four community meetings were conducted in 3rd Quarter FY 14/15 to receive input from residents, property owners and businesses. Two meetings were focused on residential areas of the City and the other two meetings were focused on commercial areas. The input will be used to prepare a draft of the Urban Forest Management Plan which is scheduled to be available for review/input sometime in 4th Quarter FY 14/15. Urban Forest Management Plan will be finalized in FY 15/16.*

*A draft of the proposed species designation was presented at a community meeting in the 4th quarter of FY 14/15 to garner input. A draft of the Urban Forest Management Plan is scheduled to be ready by the 1st quarter of FY 15/16*

- Tree Planting Grant Implementation: Implement the tree planting grant that was recently funded through Los Angeles County Supervisor Mark Ridley-Thomas' Competitive Tree Planting Grant Program. The agreement with Los Angeles County has been signed by both agencies and the Request for Proposals (RFP) was presented to the City Council for authorization on May 27, 2014. *The tree planting and closeout of the project will occur by the end of the 4th Quarter FY 14/15.*

*Status: Initial RFP release received no responses. A second RFP was released and two responses were received. A firm will be selected by the City Council and the trees will be purchased and planted in the 1<sup>st</sup> Quarter FY 15/16.*

- Electric Vehicle (EV) Charging Station: Seek grant or other funding and/or partnership opportunities for the installation of EV Stations in the City to provide charging accessibility to the public at a cost to cover ongoing service. *Completion pending funding availability.*

*Status: Staff evaluated a few firms and will be recommending the City Council enter into a partnership with a firm that has secured a State grant to cover the cost to install electrical vehicle charging stations in the City's Ince Parking Structure for public use and City Hall for employee use. The charging stations will be purchased and installed in the 4<sup>th</sup> Quarter FY 14/15.*

- Annual Creek Clean-Up: Host the Annual Ballona Creek Clean-Up event on or around Coastal Clean-up Day on September 20, 2014. Staff will work with local non-profit groups to promote other Creek clean-up events throughout the year. *Completion in the 1st Quarter FY 14/15.*

*Status: The 2014 Annual La Ballona Creek Clean-up was a successful event with over 200 volunteers participating at the following locations along the creek:*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- *Syd Kronenthal Park (at the bike path entrance)*
- *Duquesne Avenue (north of Culver City Transportation Building)*
- *Overland Avenue (Behind Julian Dixon Library)*
- *Sepulveda Blvd., (on Bike/Creek path entrance)*

The following non-profit groups contributed to the success of the event:

- *Echo Horizon School, [www.echohorizon.org](http://www.echohorizon.org)*
  - *Culver City Bike Coalition, [www.ccbike.org](http://www.ccbike.org)*
  - *Ballona Creek Renaissance, [www.BallonaCreek.org](http://www.BallonaCreek.org)*
  - *Kiwanis Los Angeles <https://sites.google.com/site/lakiwanis/>*
- Speed Reduction Evaluation and Study at Pilot School Site: Conduct necessary traffic studies to reduce the speed limit from 25 – 15 in the surrounding 1,000 foot radius of a designated pilot school site. *Completion in the 4th Quarter FY 14/15.*

*Status: Grant funding was not secured for this project and the item will carry over to FY 15/16. The focus will be on determining if any of the school sites are eligible for consideration and conducting engineering and traffic analysis to determine if any eligible school sites are recommended for implementation of speed reductions. Funds for this analysis will be pursued through the Neighborhood Traffic Management Program in FY 15/16.*

- Public Sewer Easement: Research acquiring easements for public sewer mains on private properties where no easement can currently be documented and determine an action plan. *Completion by the 3rd Quarter FY 14/15.*

*Status: The research will begin in the 4<sup>th</sup> Quarter of FY 14/15 and be completed in 1<sup>st</sup> Quarter FY 15/16.*

- Update Trash Enclosure Standard Detail: Modify Chapter 5.01 Solid Waste Management of the Municipal Code, specifically 5.01.100 New Construction Requirements to provide a comprehensive plan and standards for the design of solid waste (refuse) and recyclable material storage areas. *Completion by the 3rd Quarter FY 14/15.*

*Status: Due to large amount of private development projects, the update has been delayed and will begin in 4th Quarter FY 14/15 and carried over to FY15/16.*





# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Update Industrial Waste Ordinance: Update the Industrial Waste Ordinance, Chapter 5.02.400. The last update was conducted by City Staff and adopted by the City Council in 2003. Staff proposes hiring a consultant to conduct the update to the Industrial Waste Ordinance. *Completion by the 4th Quarter FY 14/15.*

*Status: A consultant was retained and the research of the existing Ordinance began in the 3rd Quarter of FY 14/15. Completion and recommendations anticipated by end of 4th Quarter FY 14/15.*

- Create City Street Map Book: Continue to provide technical engineering support to the Information Technology Department for the completion of an updated City Street Map Book. *Completion in the 3rd Quarter FY 14/15.*

*Status: Two part-time GIS interns that worked on this assignment resigned the positions to work full time with other employers. Two new part-time GIS interns were hired and Public Works Department continues to provide support. Work is ongoing. Completion is expected by end of 1st Quarter FY 15/16.*

- Storm Water Program Management: Continue to cooperate with Ballona Creek and Marina del Rey watershed agencies to develop Enhanced Watershed Management Plans (EWMPs) and Coordinated Integrated Monitoring Plans (CIMPs) as required to comply with the current National Pollutant Discharge Elimination System (NPDES) permit and applicable Total Maximum Daily Load (TMDL) regulations. *Draft EWMP/CIMP plans will be submitted to the Regional Water Quality Control Board in 4th Quarter FY 14/15.*

*Status: Staff participated in the development of EWMPs and CIMPs (Plans) for the Ballona Creek and Marina del Rey watersheds. The Plans have been completed and the City Council approved submittal to the Regional Water Quality Control Board. A Reasonable Assurance Analysis (RAA) has been performed and projects and programs have been identified that should achieve compliance with water quality objectives. Water quality monitoring is being performed in both watersheds to determine compliance.*

- Storm Water Public Outreach and Facility Inspections: Produce and disseminate materials to educate residents, businesses and school children about storm water pollution. Conduct facility inspections of restaurants, retail fueling stations and other commercial/industrial sites to verify appropriate storm water BMPs are being used to reduce pollution. *Inspections will be completed in 2nd Quarter FY 14/15.*

*Status: As required by the NPDES permit, facility inspections were conducted in Fall 2014 at 400 commercial and industrial sites including approximately 250 restaurants. Cleanliness of trash enclosures and used grease storage areas were the predominant issues. Most issues were resolved during the inspection and a few required follow up inspections, which have all been completed.*

- Storm Water Funding: Work with the Finance Department, City Attorney and City Manager to explore funding options appropriate to fund storm water mandates. *Explore funding and outreach options and present a report to the City Council by the end of 3rd Quarter FY 14/15.*





# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

*Status: Staff has been working with the City Manager's Office and Finance Department to identify stormwater funding strategies appropriate to fund the obligations of the NPDES permit, EWMPs and CIMPs. During 4<sup>th</sup> quarter 2015, staff received and reviewed draft EWMPs for the Marina del Rey and Ballona Creek watersheds. The estimated capital cost to comply with TMDL's in both watershed is \$160 million. City Council approved submittal of the EWMPs to the Los Angeles Regional Water Quality Control Board at the June 8, 2015 Council meeting.*

- Low Impact Development (LID): Work with the Community Development Department to develop and implement a LID ordinance that will require new development and significant redevelopment to employ best management practices (BMPs) to reduce the quantity and improve the quality of storm water runoff. *Adopt final LID ordinance in 3rd Quarter FY 14/15.*

*Status: Staff worked with the Community Development Department and City Attorney's Office to develop an amendment to Chapter 5.05, Stormwater and Urban Runoff Pollution Control to comply with the Low Impact Development requirements of NPDES Permit No. CAS004001, Order No. R4-2012-0175. The amendment was approved by the City Council on October 27, 2014. The new LID provisions require that developments include enhanced measures to reduce runoff from new development sites and improve the quality of stormwater discharges.*

- Green Streets Policy: Seek grant funding to develop a Green Street Policy that will identify storm water BMPs to include in street projects where feasible. An application has been submitted under the Sustainable Communities Planning Grant for the development of a Green Streets Policy. *Pending grant approval, begin developing a Green Streets policy by the 4th Quarter FY 14/15.*

*Status: The City was not successful in securing a grant to develop a Green Streets Policy. Therefore staff prepared the Policy and City Council provided its approval on October 27, 2014. The Green Street Policy requires new streets and/or reconstructed streets and roadway projects constructed in the public right-of-way and exposing 10,000 square feet of soil to incorporate green street features such as vegetated swales, infiltration/flow-through planters, pervious paving, curb extensions, and curb inlets.*

- Continue Implementation of Proposition 50 Grant – Storm Water Quality: Continue implementation of Proposition 50 Grant for City-Wide Storm Water Treatment Measures to improve storm water quality. Complete the last element of the Proposition 50 Project consisting of the installation of trash screens on storm drain catch basins city-wide. *Installation of the remaining trash screens will be completed in 1st Quarter FY 14/15.*

*Status: The City hired a contractor to install remaining trash removal inserts in catch basins city-wide. In total 649 Catch basins received inserts. All work included in the Proposition 50 grant scope was completed by February 2015. The project included installation of four rain gardens, 95 trash and recycling receptacles; 649 storm drain catch basin trash removal inserts and development of educational materials for residents and businesses. The entire project was completed in the 4<sup>th</sup> Quarter of FY 15/16.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Sewer System Regulatory Compliance: Prepare an update to the City's Sanitary Sewer Management Plan (SSMP) as required by the State Waste Discharge Requirements for Sanitary Sewers (WDRs). Develop standard operating procedures for sewer operations and asset management. *Staff will take the updated SSMP for City Council approval during 1st Quarter FY 14/15.*

*Status: The Sewer System Management Plan (SSMP) was updated by staff and approved by City Council on June 6, 2014. This new SSMP includes very specific procedures to address any sewer system overflows experienced. Development of standard operating procedures will be conducted in FY 15/16*

- Sustainability: Review the Sustainable Design Assessment Team (SDAT) report prepared in May 9, 2007, to develop sustainable goals and objectives that are aligned with State and Federal mandates. *Goals and objectives will be presented to the Council Sustainability Subcommittee in 4th Quarter FY 14/15.*

*Status: The Council Sustainability Subcommittee will be discussing the possible creation of a Sustainable City Plan during the 1<sup>st</sup> quarter of FY 15/16.*

- Water Conservation: Collaborate with water agencies to disseminate water conservation educational material and to offer classes on water wise gardening. Develop a web page that provides water conservation tips and links to programs offered by water agencies. *Outreach material and web page will be completed in 2nd Quarter FY 14/15.*

*Status: Collaborated with Golden State Water Company and West Basin Municipal Water District to distribute water conservation educational materials to residents as well as provided water wise gardening classes for the community. A designated webpage was added to the City's website, which includes water conservations tips, links to resources and rebate information.*

- Waste Diversion: Research and evaluate waste technologies to increase the City's trash diversion rate. Staff will explore the use of Material Recovery Facilities (MRF) to harvest recyclable material from unsegregated waste. Waste from businesses that do not have space for a recycling bin could potentially be taken to a MRF for recycling. *Other technologies such Anaerobic Digestion and Waste-to-Energy will also be explored and reported by 4th Quarter FY 14/15.*

*Status: Staff sent several refuse loads to the Puente Hills Material Recovery facility for characterization. On average, up to 35% of recyclable material was recovered from the mixed load. Initial findings indicate this is a feasible opportunity; however, staff is researching other facilities that may have a higher recovery rate and better pricing. Staff will continue to send up to 10% of the City's trash to the Southeast Resource Recovery Facility (SERF) located in Long Beach for conversion to energy. Additionally, staff will continue to seek out facilities that provide alternative waste conversion technologies, such as anaerobic digestion, that could be employed to increase the City's waste diversion percentage. Staff anticipates completion by 4th Quarter FY 15/16*

- Billing Audit: Hire a consultant to conduct a comprehensive audit of the Environmental Programs and Operation Division's Route Account Management System to reconcile customer refuse service level with services billed. *Staff anticipates audit completion by 4th Quarter FY 14/15.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

*Status: ON HOLD until Fiscal Year 2015-16. Staff is anticipating raising refuse service rates for Fiscal Year 2015-16 to pay for programmed cost increases in disposal fees, street sweeping contract, labor and vehicle maintenance. Funds were diverted from this work plan to pay for a consultant to develop a refuse rate study.*

*On December 8, 2014, the City Council authorized staff to enter into an agreement with NBS to prepare a Proposition 218 compliant refuse rate study. Under this agreement, NBS prepared a comprehensive refuse rate analysis and developed financial models that can be adjusted for different staffing and vehicle count scenarios. The models will dictate fee levels for different services, service volumes, and capital needs.*

- *Event Recycling: Work with Haynes, the City's janitorial provider, to develop recycling plans and associated marketing materials for events held at City facilities. Draft marketing materials and standard event recycling plans will be developed by 4th Quarter FY 14/15.*

*Status: In progress. In Q1 of FY 14-15, staff worked with Haynes to determine the feasibility of developing a recycling plan for City owned facilities that cater to the public; e.g. Veterans Memorial Building and City Hall. City facilities were provided with new stickers for all recycling receptacles with information on items to recycle. The stickers were to encourage employees to recycle as well as promote recycling to the public. Additionally a Lunch and Learn Event was hosted in partnership with the Community Energy Partnership (CEP) for Culver City employees. The event was aimed at recognizing America Recycles Day and to provide employees with continued education of recycling in the City and information for protecting the environment. The event was attended by over fifty (50) employees who also received recycling tips for the workplace and home.*

- *Standard Operating Procedures: Hire a consultant to assist staff in developing standard operating procedure for the refuse collection and transfer station operations. A Request for Proposals will be released during the 2nd Quarter FY 14/15.*

*Status: In September 2014, the City hired Blue Ridge Services (Blue Ridge) to develop standard operating procedures (SOP) for the City's Transfer Station and roll-off operations. Blue Ridge used its deep knowledge of the solid waste industry to analyze the City's operations from a safety and efficiency perspective. Staff received draft SOP's for how the City currently operates and procedures the City should consider implementing on April 28, 2015. These draft recommendations are currently under review.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2015-16 WORK PLANS

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- Capital Improvement Program: Implement the City's Capital Improvement Program. *Ongoing FY 15/16.*
- Water Conservation: Prepare a Water Conservation Plan for the City and implement water saving measures for City facilities with an overall target reduction in water use of 20%. *The City Manager's recommended budget for FY 15/16 includes \$200,000 for water conservation programs. Staff anticipated implementing the plan, once approved by City Council, in the 1<sup>st</sup> and 2<sup>nd</sup> quarters of FY 15/16.*
- Landscaping Standards for Residential Parkways: Release an RFP to hire a landscape architect to assist in preparing materials for use in holding community meetings to provide input in the development of residential parkway landscaping goals, standards and guidelines. *Complete and adopt parkway standards by the end of the 2<sup>nd</sup> Quarter of FY 15/16.*
- Turf Removal Incentive for Residents: The first 50 residents that apply for funding through the turf removal rebate program from the Metropolitan Water District will have their \$176 bin rental fee waived for removal of their turf. Incentive program will be ongoing and evaluated throughout the year. *Ongoing FY 15/16*
- Operations Manual Update: Modify the existing 1990 operations manual to be in line with the City's policies and procedures and to reflect best management practices adopted by the American Public Works Association. *Completion of Operations Manual Update by the end of the 3<sup>rd</sup> Quarter of FY 15/16.*
- Energy Efficiency: Upgrade various city facility lighting, mechanical and energy management control system systems to reduce the use of electricity. Funded primarily by cost savings generated by the project through on-bill financing. Continually seek grants and evaluate opportunities to further reduce electrical cost and consumption. *Completion of Energy Efficiency program by the end of the 2<sup>nd</sup> Quarter of FY 15/16.*
- Hazard Mitigation Plan: Hire a consulting firm to prepare an 18-month Hazard Mitigation Plan through data gathering, workshops and development of mitigation strategies for the City and Culver City Unified School District. A grant was obtained from FEMA/OES to cover the cost to hire a consulting firm and a RFP was released in 3<sup>rd</sup> Quarter of FY 14/15. A consultant will be selected in the 4<sup>th</sup> Quarter of FY 14/15. *Completion of the Hazard Mitigation Plan by the end of the 2<sup>nd</sup> Quarter of FY 16/17.*
- CicLAvia Culver City meets Venice: Host an open streets event on Sunday, August 9, 2015 for pedestrians and cyclists to tour the streets, normally dominated by vehicles, from Culver City to Venice Beach. Collaboration with City of Los Angeles and CicLAvia to conduct outreach, coordinate street closures and provide staff for a safe and secure event. This is a grant funded project from Metro. *Completion of Open Streets Event in the 1<sup>st</sup> Quarter of FY 15/16 on August 9, 2015.*
- Student Banner Initiative for Centennial Celebration: The Public Works Department will coordinate with the Centennial Committee and Culver City Unified School District to conduct a banner competition with students for the selection of designs to be used in the Centennial Celebration on the Downtown Banners. *Selection of banners and installation to be completed by 2<sup>nd</sup> Quarter of FY 15/16.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

- Update of Bicycle and Pedestrian Master Plan (BPMP): Hire a consulting firm to conduct an assessment of existing conditions, engage the community to collect feedback and update the BPMP document for adoption by the City Council. *Completion of BPMP Update by the end of the 4th<sup>d</sup> Quarter of FY 15/16.*
- Implementation of BPMP: Seek funding opportunities to implement specific projects within the Bicycle and Pedestrian Master Plan. Where feasible continue to integrate bicycle and pedestrian related improvements into street related rehabilitation projects. *Completion of projects will be determined by funding availability.*
- Bike Share Feasibility Study and System Implementation: Hire a consulting firm to evaluate the feasibility of implementation a Bike Share system in Culver City. Feasibility Study will include community need, readiness, cost estimations, site locations and funding options. Currently, the Department is seeking grant opportunities to cover the implementation of a Bike Share system in the City based on the outcome of the study. *Completion of the Feasibility Study by 3<sup>rd</sup> Quarter of FY15/16.*
- Americans with Disabilities Act Transition Plan: Retain a consultant for the creation of an American with Disabilities Act (ADA) Transition Plan for the public right-of-way. *Completion by the end of FY 15/16.*
- Explore the Development of a Bicycle Friendly Business Program. *Complete research and report recommendations to the City Council by the end of the 3<sup>rd</sup> quarter FY 15/16.*
- Safe Routes to School (non-infrastructure) Program: Continue the implementation of the four-year \$500,000 citywide non-infrastructure grant focused on education, encouragement, enforcement and evaluation of safe routes to school. The program will enter its 3<sup>rd</sup> year in FY 15/16 and continues to educate students, parents and community members of the importance of safety. The upcoming year, the collaborative efforts of the City, School District and Consultant will result in bicycle safety events, parent and student bicycle education, family rides, distribution of safe route maps for each elementary school and collection of data for method of travel to elementary schools. *This is a grant funded project through secured monies from the Federal Safe Routes to School grant, which will continue through FY 16-17.*
- Safe Routes to School (Infrastructure) Project: Secure funding through the Caltrans Active Transportation Program (ATP) Cycle II Grant for Safe Routes to School infrastructure improvements surrounding La Ballona Elementary School. *Grant Application submitted on June 1, 2015. Award of funds announced by the end of 2<sup>nd</sup> Quarter FY 15/16.*
- Speed Reduction Evaluation and Study at School Sites: Conduct analysis to determine if any school sites meet the criteria for possible speed reduction as outlined in State Law and implementing regulations. For any eligible sites, conduct necessary traffic studies to determine if reduction of the speed limit from 25 – 15 in the surrounding 1,000 foot radius is recommended. *Funds for evaluation will be pursued through the Neighborhood Traffic Management Program and grant opportunities.*
- Bike Facilities on Washington Boulevard between the Expo Station and Downtown: Study, develop conceptual ideas and conduct public outreach for the implementation of safe bike facilities on Washington Boulevard between the Expo Station and downtown Culver City to support possible implementation of a bike share system. *Completion of Study by the end of the 2<sup>nd</sup> Quarter of FY 15/16 dependent on funding availability.*





# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

- Bike Rack Request Program Implementation: Through grant funds from the Bicycle Transportation Account (BTA), Phase I of the project was the installation of Bike Racks at predetermined locations based on the work performed as part of the Bicycle and Pedestrian Master Plan. Phase II of the project will continue in FY 15/16 and will entail installing bicycle racks at locations requested by residents and businesses who may apply for installation in an area where there is a perceived need. *Ongoing FY 15/16.*
- Hetzler Road Pedestrian Trail Project: Work with project partners of the Hetzler Road Pedestrian Trail Project to secure additional funding and complete redesign to cut project costs in order to address the current budget shortfall of approximately \$644,000. The City currently has a grant from the Baldwin Hills Conservancy (BHC) in the amount for \$791,000 for this project. State Parks and the Mountains and Recreation Conservation Authority have identified additional funding for the project. The City is proposing funding in the FY 15-16 budget and will be requesting additional matching funding from the County of Los Angeles. *Completion of project by the end of the 3rd Quarter of FY 15/16.*
- Undergrounding Public Utilities: Update the Municipal Code Chapter 5.04 Public Utilities. Recently a new utility undergrounding district was created and during the research for the item it was determined that the existing Ordinance on undergrounding utility districts was adopted in 1965 and not updated since then. With the increase in new fiber and cable line applications in the City it is necessary to update the Ordinance. Staff will work closely with the City Attorney's office and their Consultant attorney to update the Undergrounding utility Ordinance. *Completion by end of 4<sup>th</sup> Quarter of FY 2015/16.*
- Review City Boundary Legal Descriptions for New GIS Map Book: Clarify the city boundaries between the Culver City and City of Los Angeles to facilitate Fire Department and Police Department emergency responses. This work will be done pending funding availability and in coordination with the Information Technology Department. A meeting was conducted with several adjacent agencies on September 12, 2013 to work on boundary issues in the 2nd Quarter. Work continues to clarify areas of discrepancy. *Ongoing effort to be completed over several years.*
- Create City Street Map Book: Continue to provide technical engineering support to the Information Technology Department for the completion of an updated City Street Map Book. *Completion in the 2<sup>nd</sup> Quarter FY 15/16.*
- Public Sewer Easement: Research acquiring easements for public sewer mains on private properties where no easement can currently be documented and determine an action plan. *Completion by the 1<sup>st</sup> Quarter FY 15/16.*
- Update the Culver City Municipal Code Section 15.10 Subdivisions Ordinance: Work closely with Community Development Department to update the Municipal Code to be more consistent with the State Map Act. *Begin FY 14/15 with anticipated completion of 4<sup>th</sup> Quarter FY15/16.*
- Update Trash Enclosure Standard Detail: Modify Chapter 5.01 Solid Waste Management of the Municipal Code, specifically 5.01.100 New Construction Requirements to provide a comprehensive plan and standards for the design of solid waste (refuse) and recyclable material storage areas. *Completion by the 2<sup>nd</sup> Quarter FY 15/16.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

- Recycled Water: West Basin Municipal Water District imports treated water from the Hyperion Treatment Plant and then treats the water using reverse osmosis and makes it available for irrigation and industrial purposes. West Basin wholesales recycled water at a rate lower than imported potable water. This recycled water is distributed via a 'purple' pipeline and one such line exists at Playa Vista adjacent to Culver City. Staff and/or consultant would explore grant opportunities available in Proposition 1 Water Bond 2014 to extend this 'purple' pipeline to Culver City in order to provide recycled water to City parks and industrial users. *Ongoing as grant opportunities will continue to be available in future fiscal years.*
- Urban Tree Canopy Study: Work with local academic/research entities to assist the City in developing an Urban Tree Canopy Study (UTCS). The UTCS will be used as a supplement to the City's proposed Urban Forest Management Plan that is currently under development and tree mapping data that was prepared by Tree People. A UTCS is an effective tool for urban forestry management and planning to prioritize tree plantings in areas where the City is lacking suitable canopy coverage and to develop tree canopy guidelines and priorities. *The study will occur by the end of the 3<sup>rd</sup> Quarter FY15/16*
- Storm Water Program Management: Work with Ballona Creek and Marina del Rey watershed agencies to implement Enhanced Watershed Management Programs (EWMPs) and Coordinated Integrated Monitoring Plans (CIMPs) submitted to the Los Angeles Regional Water Quality Control Board (RWQCB) as required to comply with the current National Pollutant Discharge Elimination System (NPDES) permit and applicable Total Maximum Daily Load (TMDL) regulations. *EWMP/CIMP plans are scheduled for submittal to the RWQCB in 4th Quarter FY 14/15. Watershed agencies will begin preliminary design of projects within their jurisdictions while the EWMP/CIMP plans are being reviewed by the RWQCB. In 1<sup>st</sup> Quarter FY 15/16, Staff will perform preliminary investigations and preliminary design of the Culver Median Regional Infiltration Project, and private property measures within the Marina del Rey watershed. These efforts will depend on storm water funding and cost sharing agreements.*
- Storm Water Public Outreach and Facility Inspections: Produce and disseminate materials to educate residents, businesses and school children about storm water pollution. Conduct facility inspections of restaurants, retail fueling stations and other commercial/industrial sites to verify appropriate storm water BMPs are being used to reduce pollution as required twice within the five-year term of the NPDES permit. Implement Clean Bay Restaurant Certification Program (Clean Bay Program) through the Santa Monica Bay Restoration Commission (SMBRC). *Inspections of all required facilities were conducted in FY 14/15 including implementation of the Clean Bay Program at restaurants. A round of restaurant inspections will be conducted in 2<sup>nd</sup> Quarter FY 15/16 as part of continued implementation of the Clean Bay Program.*
- Storm Water Funding: Work with the Finance Department, City Attorney and City Manager to explore funding options appropriate to fund storm water mandates. Complete ongoing stormwater funding strategy discussions and if determined to be appropriate, initiate proceedings required to secure funding required to complete projects and programs identified in the Enhanced Watershed Management Programs (EWMP) and Coordinated Integrated Monitoring Plans (CIMPs). *Initiate proceedings, if determined to be appropriate, to secure stormwater funding in 1<sup>st</sup> Quarter FY 15/16.*



# PUBLIC WORKS

RESP. MGR.: CHARLES HERBERTSON

## FISCAL YEAR 2015-16 WORK PLANS (CONTINUED)

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- Green Streets Projects: Develop a plan for construction of Green Street projects for inclusion in future Capital Improvement Program budgets. The plan will use the findings from the EWMPs and will identify the magnitude of Green Street projects required to achieve compliance with stormwater regulations. *Develop a Green Streets project plan by 2<sup>nd</sup> Quarter FY 15/16.*
- Continue Implementation of Proposition 50 Grant – Storm Water Quality: All construction elements of the grant project are complete. Storm water monitoring to determine the effectiveness of project features will be ongoing. *Perform stormwater monitoring at rain garden installations and report to granting agency when qualifying storms occur. Completion determined by availability of funds.*
- Sewer System Regulatory Compliance: Implement the findings of the audit of the City's wastewater program conducted by the State December 2014. Continue to submit mandated sewer system operation reports through the State's on-line system. Perform required training of staff regarding the City's Sanitary Sewer Management Plan (SSMP) to assure that critical procedures are followed during maintenance and emergency activities. Develop standard operating procedures for sewer operations and asset management. *Implementation of audit findings will commence in 1<sup>st</sup> Quarter of FY15/16 as well as the development of SOPs. Training will take place in 2<sup>nd</sup> Quarter. Compliance reporting will take place throughout the fiscal year.*
- Industrial General NPDES Permit Compliance: Implement 85<sup>th</sup> percentile storm storage and diversion system at the Culver City Transfer Station to enhance stormwater discharges from the site. *Complete design and advertise for construction bids in 1<sup>st</sup> Quarter FY15/16.*
- Standard Operating Procedures: Hire a consultant to assist staff in developing standard operating procedure for refuse collection and welding operations. *Staff anticipates completion by 4th Quarter FY 15/16.*
- Billing Audit: Hire a consultant to conduct a comprehensive audit of the Environmental Programs and Operation Division's Route Account Management System to reconcile customer refuse service level with services billed. *Staff anticipates audit completion by 4th Quarter FY 15/16*
- Marketing Piece: Create a marketing piece that highlights the environmental programs offered by the City. The piece could be used to educate the community about recycling, collection event dates, storm water best practices, and sustainable living. *Staff anticipates audit completion by 4th Quarter FY 15/16*
- Organic Recycling Program: Continue to promote the City's organic recycling program to the business community. *Ongoing FY 15/16*





2015-16  
ADOPTED BUDGET

# PUBLIC WORKS

10160100 – PUBLIC WORKS ADMIN

RESP. MGR.: CHARLES HERBERTSON

## 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 three operating divisions of Public Works and with other City Departments and outside agencies; providing oversight and guidance to the other divisions of Public Works (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. Additionally, the Administrative Division oversees the City's regional traffic and transportation issues.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	567,206	599,012	663,130	64,118	10.7%
Maint & Operations	28,623	67,447	293,252	225,806	334.8%
<b>Division Total</b>	<b>595,829</b>	<b>666,459</b>	<b>956,382</b>	<b>289,924</b>	<b>43.5%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160100 Public Works Admin</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
339,674	378,510	378,510	411100	Regular Salaries	412,473	33,963	9.0%
6,039	0	0	411700	Contract Labor	0	0	0.0%
7,011	8,116	8,116	431000	Deferred Compensation	10,394	2,278	28.1%
19,348	20,733	20,733	432000	Social Security	25,684	4,951	23.9%
52,317	59,323	59,323	433000	Retirement - Employer	81,754	22,431	37.8%
57,294	37,450	37,450	434000	Workers Compensation	38,228	778	2.1%
24,789	25,535	25,535	435000	Group Insurance	27,220	1,685	6.6%
1,585	1,754	1,754	435400	Retiree Health Savings	2,106	352	20.1%
19,444	20,554	20,554	435500	Retiree Insurance	16,500	-4,054	-19.7%
32,600	36,120	36,120	435600	Retiree Medical Prefunding	39,390	3,270	9.1%
364	357	357	436000	State Disability Insurance	336	-21	-5.9%
658	1,500	1,500	437000	Mgt Health Ben	1,125	-375	-25.0%
0	3,000	3,000	437500	Longevity Pay	1,860	-1,140	-38.0%
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>567,206</b>	<b>599,012</b>	<b>599,012</b>	<b>Total</b>	<b>Personnel Services</b>	<b>663,130</b>	<b>64,118</b>	<b>10.7%</b>
145	2,000	2,000	516100	Training & Education	2,000	0	0.0%
2,913	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
965	1,600	1,600	516600	Special Events & Meetings	2,300	700	43.8%
0	1,090	1,090	516700	Memberships & Dues	550	-540	-49.5%
0	0	3,040	517850	Employee Recognition Events	3,040	0	0.0%
1,198	0	39,708	619800	Other Contractual Services	265,000	225,293	567.4%
23,402	17,009	17,009	650300	Liability Reserve Charge	17,362	353	2.1%
<b>28,623</b>	<b>24,699</b>	<b>67,447</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>293,252</b>	<b>225,806</b>	<b>334.8%</b>
<b>595,829</b>	<b>623,711</b>	<b>666,459</b>	<b>Division Total</b>		<b>956,382</b>	<b>289,924</b>	<b>43.5%</b>



# PUBLIC WORKS

10160150 – ENGINEERING

RESP. MGR.: MATE GASPAR

## 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 and Redevelopment Agency.

## DIVISION DESCRIPTION

The Engineering Division of the Public Works Department is responsible for: the design and construction of Capital Improvement Projects; traffic engineering and planning; 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,698,800	1,565,676	1,676,382	110,706	7.1%
Maint & Operations	253,947	388,592	355,055	(33,537)	-8.6%
Capital Outlay	0	22,000	75,000	53,000	240.9%
<b>Division Total</b>	<b>1,952,747</b>	<b>1,976,268</b>	<b>2,106,437</b>	<b>130,169</b>	<b>6.6%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160150 Engineering</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
991,210	920,885	920,885	411100	Regular Salaries	974,999	54,114	5.9%
33,564	0	0	411200	Part-Time Salaries	0	0	0.0%
2,482	1,824	1,824	411310	Overtime-Regular	1,824	0	0.0%
20,951	19,742	19,742	431000	Deferred Compensation	20,534	792	4.0%
70,566	67,251	67,251	432000	Social Security	69,470	2,219	3.3%
166,355	172,496	172,496	433000	Retirement - Employer	197,960	25,464	14.8%
127,050	88,091	88,091	434000	Workers Compensation	93,005	4,914	5.6%
124,233	124,260	124,260	435000	Group Insurance	130,017	5,757	4.6%
6,586	6,382	6,382	435400	Retiree Health Savings	6,330	-52	-0.8%
65,330	67,494	67,494	435500	Retiree Insurance	71,000	3,506	5.2%
78,300	86,760	86,760	435600	Retiree Medical Prefunding	94,630	7,870	9.1%
1,994	2,034	2,034	436000	State Disability Insurance	1,915	-119	-5.9%
3,500	1,500	1,500	437000	Mgt Health Ben	2,000	500	33.3%
3,155	3,047	3,047	437500	Longevity Pay	9,675	6,628	217.5%
3,524	3,510	3,510	438500	Cell Phone Allowance	3,023	-487	-13.9%
0	400	400	440000	Uniform Allowance	0	-400	-100.0%
<b>1,698,800</b>	<b>1,565,676</b>	<b>1,565,676</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,676,382</b>	<b>110,706</b>	<b>7.1%</b>
9,689	4,000	4,000	512100	Office Expense	4,000	0	0.0%
5,289	6,000	6,000	512200	Printing and Binding	6,000	0	0.0%
6,890	8,160	8,160	512400	Communications	7,030	-1,130	-13.8%
8,186	4,000	4,025	514100	Departmental Special Supplies	4,000	-25	-0.6%
31	0	0	514600	Small Tools & Equipment	0	0	0.0%
2,918	3,500	3,500	516100	Training & Education	2,500	-1,000	-28.6%
5,516	3,750	3,750	516500	Conferences & Conventions	3,500	-250	-6.7%
880	750	750	516600	Special Events & Meetings	500	-250	-33.3%
2,745	1,410	1,410	516700	Memberships & Dues	1,500	90	6.4%
44	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
0	0	0	550110	Uniforms	150	150	0.0%
9,353	13,500	13,500	600800	Equip Maint Expenses	13,500	0	0.0%
2,903	10,673	10,673	605400	Amortization of Equipment	6,053	-4,620	-43.3%
5,750	10,000	10,000	612100	Engineering Services	9,080	-920	-9.2%
61,470	100,000	128,450	612800	Traffic Engineering Services	105,000	-23,450	-18.3%
80,389	8,000	154,364	619800	Other Contractual Services	150,000	-4,364	-2.8%
51,894	40,010	40,010	650300	Liability Reserve Charge	42,242	2,232	5.6%
<b>253,947</b>	<b>213,753</b>	<b>388,592</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>355,055</b>	<b>-33,537</b>	<b>-8.6%</b>
0	0	22,000	732120	Departmental Special Equipment	0	-22,000	-100.0%
0	0	0	732160	IT Equipment - Software	75,000	75,000	0.0%
<b>0</b>	<b>0</b>	<b>22,000</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>75,000</b>	<b>53,000</b>	<b>240.9%</b>
<b>1,952,747</b>	<b>1,779,429</b>	<b>1,976,268</b>	<b>Division Total</b>		<b>2,106,437</b>	<b>130,169</b>	<b>6.6%</b>



2015-16  
ADOPTED BUDGET

# PUBLIC WORKS

10160200 – MAINTENANCE OPERATIONS

RESP. MGR.: ERIC MIRZAIAN

## 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 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 is performing within established guidelines and procedures in a safe, efficient and productive manner.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	396,059	460,375	384,146	(76,229)	-16.6%
Maint & Operations	20,062	20,416	23,103	2,687	13.2%
<b>Division Total</b>	<b>416,121</b>	<b>480,791</b>	<b>407,249</b>	<b>(73,542)</b>	<b>-15.3%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160200 Maintenance Operations</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
227,163	248,146	286,741	411100	Regular Salaries	203,586	-83,155	-29.0%
7,494	8,320	8,320	431000	Deferred Compensation	7,152	-1,168	-14.0%
15,805	17,339	17,339	432000	Social Security	15,272	-2,067	-11.9%
36,344	43,506	43,506	433000	Retirement - Employer	40,118	-3,388	-7.8%
28,137	22,088	22,088	434000	Workers Compensation	28,959	6,871	31.1%
27,387	25,535	25,535	435000	Group Insurance	14,405	-11,130	-43.6%
1,170	1,300	1,300	435400	Retiree Health Savings	1,116	-184	-14.2%
22,444	23,196	23,196	435500	Retiree Insurance	42,000	18,804	81.1%
25,000	27,700	27,700	435600	Retiree Medical Prefunding	30,210	2,510	9.1%
1,450	1,000	1,000	437000	Mgt Health Ben	860	-140	-14.0%
3,012	3,000	3,000	437500	Longevity Pay	0	-3,000	-100.0%
653	650	650	438500	Cell Phone Allowance	468	-182	-28.0%
<b>396,059</b>	<b>421,780</b>	<b>460,375</b>	<b>Total</b>	<b>Personnel Services</b>	<b>384,146</b>	<b>-76,229</b>	<b>-16.6%</b>
3,244	3,600	3,600	512100	Office Expense	3,600	0	0.0%
2,799	3,315	3,315	512400	Communications	2,860	-455	-13.7%
409	400	419	514100	Departmental Special Supplies	400	-19	-4.6%
1,728	2,000	2,000	516500	Conferences & Conventions	2,140	140	7.0%
96	650	750	516600	Special Events & Meetings	650	-100	-13.3%
295	300	300	516700	Memberships & Dues	300	0	0.0%
11,492	10,032	10,032	650300	Liability Reserve Charge	13,153	3,121	31.1%
<b>20,062</b>	<b>20,297</b>	<b>20,416</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>23,103</b>	<b>2,687</b>	<b>13.2%</b>
<b>416,121</b>	<b>442,077</b>	<b>480,791</b>	<b>Division Total</b>		<b>407,249</b>	<b>-73,542</b>	<b>-15.3%</b>



# PUBLIC WORKS

10160210 – STREET MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## 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 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,492,531	1,468,914	1,583,317	114,403	7.8%
Maint & Operations	551,406	713,399	689,267	(24,132)	-3.4%
Capital Outlay	7,008	7,116	7,116	0	0.0%
<b>Division Total</b>	<b>2,050,945</b>	<b>2,189,428</b>	<b>2,279,700</b>	<b>90,272</b>	<b>4.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160210 Streets</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
786,765	764,928	764,928	411100	Regular Salaries	825,660	60,732	7.9%
17,773	12,617	12,617	411310	Overtime-Regular	12,617	0	0.0%
11,075	0	8,925	411700	Contract Labor	0	-8,925	-100.0%
12,339	12,342	12,342	431000	Deferred Compensation	12,323	-19	-0.2%
59,180	56,640	56,640	432000	Social Security	59,134	2,494	4.4%
130,029	139,520	139,520	433000	Retirement - Employer	168,142	28,622	20.5%
90,303	69,700	69,700	434000	Workers Compensation	77,254	7,554	10.8%
195,999	200,885	200,885	435000	Group Insurance	208,245	7,360	3.7%
8,398	8,364	8,364	435400	Retiree Health Savings	8,350	-14	-0.2%
106,969	109,433	109,433	435500	Retiree Insurance	118,000	8,567	7.8%
62,300	69,020	69,020	435600	Retiree Medical Prefunding	75,280	6,260	9.1%
3,686	3,501	3,501	436000	State Disability Insurance	3,347	-154	-4.4%
0	0	0	437500	Longevity Pay	13,665	13,665	0.0%
730	1,300	1,300	438500	Cell Phone Allowance	1,300	0	0.0%
6,986	9,340	11,739	440000	Uniform Allowance	0	-11,739	-100.0%
<b>1,492,531</b>	<b>1,457,590</b>	<b>1,468,914</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,583,317</b>	<b>114,403</b>	<b>7.8%</b>
160	200	200	512100	Office Expense	200	0	0.0%
286	340	340	512400	Communications	295	-45	-13.2%
93,950	120,000	120,000	513000	Utilities	120,000	0	0.0%
134,528	165,700	160,741	514100	Departmental Special Supplies	169,200	8,459	5.3%
2,782	4,000	4,000	514600	Small Tools & Equipment	4,000	0	0.0%
6,104	4,800	4,800	516100	Training & Education	4,800	0	0.0%
130	0	0	516700	Memberships & Dues	0	0	0.0%
0	0	0	550110	Uniforms	8,500	8,500	0.0%
(577)	0	0	600200	R&M - Equipment	0	0	0.0%
178,371	260,808	260,808	600800	Equip Maint Expenses	260,808	0	0.0%
3,849	0	5,000	605100	Rental of Equipment	0	-5,000	-100.0%
94,510	116,193	116,193	605400	Amortization of Equipment	86,076	-30,117	-25.9%
430	300	300	614100	Medical Services	300	0	0.0%
0	0	9,360	619800	Other Contractual Services	0	-9,360	-100.0%
36,884	31,657	31,657	650300	Liability Reserve Charge	35,088	3,431	10.8%
<b>551,406</b>	<b>703,998</b>	<b>713,399</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>689,267</b>	<b>-24,132</b>	<b>-3.4%</b>
4,000	4,116	4,116	730100	Improvements other than Bldg	4,116	0	0.0%
3,008	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
<b>7,008</b>	<b>7,116</b>	<b>7,116</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>7,116</b>	<b>0</b>	<b>0.0%</b>
<b>2,050,945</b>	<b>2,168,704</b>	<b>2,189,428</b>	<b>Division Total</b>		<b>2,279,700</b>	<b>90,272</b>	<b>4.1%</b>





# PUBLIC WORKS

10160220 – TREE MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## 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 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	165,544	195,994	262,634	66,640	34.0%
Maint & Operations	716,788	853,819	860,118	6,299	0.7%
Capital Outlay	2,878	3,000	3,000	0	0.0%
<b>Division Total</b>	<b>885,210</b>	<b>1,052,813</b>	<b>1,125,752</b>	<b>72,939</b>	<b>6.9%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160220 Tree Maintenance</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
74,369	112,767	92,617	411100	Regular Salaries	126,599	33,982	36.7%
2,263	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
1,059	2,080	1,560	431000	Deferred Compensation	2,080	520	33.3%
5,704	9,331	7,831	432000	Social Security	9,177	1,346	17.2%
12,175	20,748	16,898	433000	Retirement - Employer	25,538	8,640	51.1%
9,282	6,784	6,784	434000	Workers Compensation	9,354	2,570	37.9%
16,899	25,535	21,475	435000	Group Insurance	36,040	14,565	67.8%
658	1,300	980	435400	Retiree Health Savings	1,300	320	32.7%
35,892	37,665	37,665	435500	Retiree Insurance	41,000	3,335	8.9%
6,000	6,640	6,640	435600	Retiree Medical Prefunding	7,240	600	9.0%
356	534	434	436000	State Disability Insurance	510	76	17.5%
0	0	0	437500	Longevity Pay	1,800	1,800	0.0%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
236	650	1,114	440000	Uniform Allowance	0	-1,114	-100.0%
<b>165,544</b>	<b>226,030</b>	<b>195,994</b>	<b>Total</b>	<b>Personnel Services</b>	<b>262,634</b>	<b>66,640</b>	<b>34.0%</b>
1,147	425	425	512400	Communications	1,175	750	176.5%
17,080	12,000	12,000	513000	Utilities	12,000	0	0.0%
13,579	17,000	17,000	514100	Departmental Special Supplies	29,325	12,325	72.5%
3,254	2,500	2,500	514600	Small Tools & Equipment	2,500	0	0.0%
1,199	1,500	1,500	516100	Training & Education	3,000	1,500	100.0%
1,079	990	990	516500	Conferences & Conventions	990	0	0.0%
119	200	200	516600	Special Events & Meetings	200	0	0.0%
825	600	600	516700	Memberships & Dues	1,200	600	100.0%
0	0	0	550110	Uniforms	700	700	0.0%
45	0	0	600100	R&M - Building	0	0	0.0%
8,268	7,000	7,000	600200	R&M - Equipment	10,000	3,000	42.9%
11,291	65,100	65,100	600800	Equip Maint Expenses	55,000	-10,100	-15.5%
3,113	8,499	8,499	605400	Amortization of Equipment	7,995	-504	-5.9%
651,999	704,423	734,924	619800	Other Contractual Services	731,785	-3,139	-0.4%
3,791	3,081	3,081	650300	Liability Reserve Charge	4,248	1,167	37.9%
<b>716,788</b>	<b>823,318</b>	<b>853,819</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>860,118</b>	<b>6,299</b>	<b>0.7%</b>
2,878	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
<b>2,878</b>	<b>3,000</b>	<b>3,000</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>885,210</b>	<b>1,052,348</b>	<b>1,052,813</b>	<b>Division Total</b>		<b>1,125,752</b>	<b>72,939</b>	<b>6.9%</b>



2015-16  
ADOPTED BUDGET

# PUBLIC WORKS

10160230 – BUILDING MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,052,873	1,092,934	1,287,205	194,271	17.8%
Maint & Operations	718,704	807,219	785,515	(21,704)	-2.7%
<b>Division Total</b>	<b>1,771,577</b>	<b>1,900,153</b>	<b>2,072,720</b>	<b>172,567</b>	<b>9.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160230 Building Maintenance</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
581,006	623,430	623,430	411100	Regular Salaries	745,590	122,160	19.6%
38,988	27,499	27,499	411310	Overtime-Regular	27,499	0	0.0%
7,754	7,683	7,683	431000	Deferred Compensation	9,715	2,032	26.4%
44,232	45,202	45,202	432000	Social Security	52,058	6,856	15.2%
96,062	113,987	113,987	433000	Retirement - Employer	149,012	35,025	30.7%
83,625	54,859	54,859	434000	Workers Compensation	62,963	8,104	14.8%
90,030	98,725	98,725	435000	Group Insurance	115,360	16,635	16.8%
4,831	5,451	5,451	435400	Retiree Health Savings	6,070	619	11.4%
50,260	52,803	52,803	435500	Retiree Insurance	51,500	-1,303	-2.5%
48,100	53,300	53,300	435600	Retiree Medical Prefunding	58,130	4,830	9.1%
2,872	2,879	2,879	436000	State Disability Insurance	3,008	129	4.5%
0	0	0	437500	Longevity Pay	6,300	6,300	0.0%
650	650	650	438500	Cell Phone Allowance	0	-650	-100.0%
4,462	6,210	6,466	440000	Uniform Allowance	0	-6,466	-100.0%
<b>1,052,873</b>	<b>1,092,678</b>	<b>1,092,934</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,287,205</b>	<b>194,271</b>	<b>17.8%</b>
3,041	2,100	2,100	512400	Communications	3,105	1,005	47.9%
88,330	100,000	100,000	513000	Utilities	100,000	0	0.0%
65,918	56,100	56,574	514100	Departmental Special Supplies	56,100	-474	-0.8%
586	2,550	2,550	514600	Small Tools & Equipment	2,550	0	0.0%
932	1,200	1,200	516100	Training & Education	1,700	500	41.7%
127	341	341	516500	Conferences & Conventions	341	0	0.0%
500	320	320	516600	Special Events & Meetings	320	0	0.0%
120	270	270	516700	Memberships & Dues	270	0	0.0%
23,080	0	0	517500	Contributions to Agencies	0	0	0.0%
0	150	150	518300	Auto Mileage Reimbursement	150	0	0.0%
0	0	0	550110	Uniforms	4,500	4,500	0.0%
89,219	110,000	121,621	600100	R&M - Building	110,000	-11,621	-9.6%
38,866	45,900	45,900	600200	R&M - Equipment	45,400	-500	-1.1%
43,563	55,175	55,175	600800	Equip Maint Expenses	55,175	0	0.0%
10,187	16,140	16,140	605400	Amortization of Equipment	10,698	-5,442	-33.7%
45	100	100	614100	Medical Services	100	0	0.0%
320,032	355,069	379,863	619800	Other Contractual Services	366,509	-13,354	-3.5%
34,157	24,916	24,916	650300	Liability Reserve Charge	28,597	3,681	14.8%
<b>718,704</b>	<b>770,331</b>	<b>807,219</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>785,515</b>	<b>-21,704</b>	<b>-2.7%</b>
<b>1,771,577</b>	<b>1,863,009</b>	<b>1,900,153</b>	<b>Division Total</b>		<b>2,072,720</b>	<b>172,567</b>	<b>9.1%</b>



# PUBLIC WORKS

10160240 – ELECTRICAL MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## DIVISION MISSION

To provide efficient and effective City-wide electrical maintenance services.

## DIVISION DESCRIPTION

The Electrical Maintenance 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: 103 signalized traffic intersections; 3,814 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	971,728	899,747	1,036,104	136,357	15.2%
Maint & Operations	195,853	333,057	314,871	(18,186)	-5.5%
<b>Division Total</b>	<b>1,167,581</b>	<b>1,232,805</b>	<b>1,350,975</b>	<b>118,170</b>	<b>9.6%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160240 Electrical Maintenance</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
514,909	486,909	486,909	411100	Regular Salaries	553,801	66,892	13.7%
51,392	35,404	35,404	411310	Overtime-Regular	35,404	0	0.0%
6,936	5,837	5,837	431000	Deferred Compensation	7,965	2,128	36.5%
43,160	37,618	37,618	432000	Social Security	43,479	5,861	15.6%
85,099	88,212	88,212	433000	Retirement - Employer	110,105	21,893	24.8%
67,211	46,405	46,405	434000	Workers Compensation	49,175	2,770	6.0%
94,783	83,765	83,765	435000	Group Insurance	111,810	28,045	33.5%
4,833	4,299	4,299	435400	Retiree Health Savings	4,980	681	15.8%
57,809	59,390	59,390	435500	Retiree Insurance	63,500	4,110	6.9%
40,800	45,210	45,210	435600	Retiree Medical Prefunding	49,310	4,100	9.1%
2,628	2,263	2,263	436000	State Disability Insurance	2,275	12	0.5%
0	0	0	437500	Longevity Pay	3,000	3,000	0.0%
3	0	0	438500	Cell Phone Allowance	1,300	1,300	0.0%
2,166	4,250	4,435	440000	Uniform Allowance	0	-4,435	-100.0%
<b>971,728</b>	<b>899,562</b>	<b>899,747</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,036,104</b>	<b>136,357</b>	<b>15.2%</b>
2,379	2,200	2,200	512400	Communications	2,430	230	10.5%
2,247	4,900	5,025	514100	Departmental Special Supplies	4,900	-125	-2.5%
0	1,020	1,020	514600	Small Tools & Equipment	1,020	0	0.0%
1,357	2,464	2,464	516100	Training & Education	2,464	0	0.0%
0	600	600	516600	Special Events & Meetings	600	0	0.0%
60	600	600	516700	Memberships & Dues	600	0	0.0%
0	0	0	550110	Uniforms	3,000	3,000	0.0%
157	1,026	1,026	600100	R&M - Building	3,916	2,890	281.7%
85,755	107,100	117,270	600200	R&M - Equipment	107,100	-10,170	-8.7%
44,653	76,995	76,995	600800	Equip Maint Expenses	76,995	0	0.0%
31,708	77,992	77,992	605400	Amortization of Equipment	62,721	-15,271	-19.6%
0	250	250	614100	Medical Services	250	0	0.0%
84	26,540	26,540	619800	Other Contractual Services	26,540	0	0.0%
27,452	21,076	21,076	650300	Liability Reserve Charge	22,335	1,259	6.0%
<b>195,853</b>	<b>322,763</b>	<b>333,057</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>314,871</b>	<b>-18,186</b>	<b>-5.5%</b>
<b>1,167,581</b>	<b>1,222,325</b>	<b>1,232,805</b>	<b>Division Total</b>		<b>1,350,975</b>	<b>118,170</b>	<b>9.6%</b>



# PUBLIC WORKS

10160250 – GRAFFITI ABATEMENT

RESP. MGR.: ERIC MIRZAIAN

## 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 Division 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	295,861	296,976	304,680	7,704	2.6%
Maint & Operations	37,892	52,286	66,598	14,312	27.4%
<b>Division Total</b>	<b>333,753</b>	<b>349,261</b>	<b>371,278</b>	<b>22,017</b>	<b>6.3%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160250 Graffiti Abatement</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
166,637	164,274	164,274	411100	Regular Salaries	165,170	896	0.5%
1,132	2,040	2,040	411310	Overtime-Regular	2,040	0	0.0%
3,057	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
12,459	11,907	11,907	432000	Social Security	13,089	1,182	9.9%
28,599	30,951	30,951	433000	Retirement - Employer	34,052	3,101	10.0%
21,479	14,954	14,954	434000	Workers Compensation	16,591	1,637	10.9%
37,576	42,940	42,940	435000	Group Insurance	40,865	-2,075	-4.8%
1,928	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
6,319	6,459	6,459	435500	Retiree Insurance	9,000	2,541	39.3%
13,700	15,180	15,180	435600	Retiree Medical Prefunding	16,560	1,380	9.1%
765	748	748	436000	State Disability Insurance	693	-55	-7.4%
0	0	0	437500	Longevity Pay	900	900	0.0%
0	0	0	438500	Cell Phone Allowance	650	650	0.0%
2,209	2,400	2,453	440000	Uniform Allowance	0	-2,453	-100.0%
<b>295,861</b>	<b>296,923</b>	<b>296,976</b>	<b>Total</b>	<b>Personnel Services</b>	<b>304,680</b>	<b>7,704</b>	<b>2.6%</b>
0	2,000	2,000	512100	Office Expense	2,000	0	0.0%
16,914	20,400	20,400	514100	Departmental Special Supplies	20,400	0	0.0%
0	0	0	550110	Uniforms	2,500	2,500	0.0%
27	450	450	600100	R&M - Building	1,020	570	126.7%
1,097	5,650	10,448	600200	R&M - Equipment	5,650	-4,798	-45.9%
7,972	8,680	8,680	600800	Equip Maint Expenses	8,680	0	0.0%
2,988	3,516	3,516	605400	Amortization of Equipment	2,813	-703	-20.0%
121	0	0	619500	Graffiti Removal Services	0	0	0.0%
0	0	0	619800	Other Contractual Services	16,000	16,000	0.0%
8,773	6,792	6,792	650300	Liability Reserve Charge	7,535	743	10.9%
<b>37,892</b>	<b>47,488</b>	<b>52,286</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>66,598</b>	<b>14,312</b>	<b>27.4%</b>
<b>333,753</b>	<b>344,411</b>	<b>349,261</b>	<b>Division Total</b>		<b>371,278</b>	<b>22,017</b>	<b>6.3%</b>





# PUBLIC WORKS

10160260 – PARKING METER MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## DIVISION MISSION

To provide efficient and effective parking meter maintenance, inspections, repairs, and installation/removal services.

## DIVISION DESCRIPTION

The Parking Meter Division of the Public Works Department is responsible for providing scheduled service on approximately 1,629 parking meters and multi-space pay stations, as well as installing or removing parking meters throughout the City (100% supported from parking meter fees).

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	78,049	102,642	117,074	14,432	14.1%
Maint & Operations	124,746	218,709	217,467	(1,242)	-0.6%
<b>Division Total</b>	<b>202,795</b>	<b>321,350</b>	<b>334,541</b>	<b>13,191</b>	<b>4.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160260 Parking Meters</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
36,720	58,507	58,507	411100	Regular Salaries	63,606	5,099	8.7%
820	0	0	411310	Overtime-Regular	0	0	0.0%
698	1,040	1,040	431000	Deferred Compensation	1,040	0	0.0%
3,123	4,218	4,218	432000	Social Security	4,597	379	9.0%
5,931	10,841	10,841	433000	Retirement - Employer	12,945	2,104	19.4%
7,691	2,711	2,711	434000	Workers Compensation	5,909	3,198	118.0%
16,197	17,405	17,405	435000	Group Insurance	18,020	615	3.5%
437	650	650	435400	Retiree Health Savings	650	0	0.0%
5,300	5,870	5,870	435600	Retiree Medical Prefunding	6,400	530	9.0%
173	267	267	436000	State Disability Insurance	257	-10	-3.7%
0	0	0	437500	Longevity Pay	3,000	3,000	0.0%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
306	450	483	440000	Uniform Allowance	0	-483	-100.0%
<b>78,049</b>	<b>102,609</b>	<b>102,642</b>	<b>Total</b>	<b>Personnel Services</b>	<b>117,074</b>	<b>14,432</b>	<b>14.1%</b>
51	0	0	512400	Communications	0	0	0.0%
5,398	22,140	22,140	514100	Departmental Special Supplies	24,140	2,000	9.0%
223	163	163	514600	Small Tools & Equipment	2,232	2,069	1269.3%
60	1,500	1,500	516100	Training & Education	1,500	0	0.0%
267	0	0	516500	Conferences & Conventions	0	0	0.0%
270	505	505	516700	Memberships & Dues	505	0	0.0%
0	0	0	550110	Uniforms	400	400	0.0%
3,602	4,488	4,488	600200	R&M - Equipment	4,488	0	0.0%
5,506	5,425	5,425	600800	Equip Maint Expenses	5,425	0	0.0%
1,921	2,259	2,259	605400	Amortization of Equipment	1,808	-451	-20.0%
104,307	174,285	180,998	619800	Other Contractual Services	174,285	-6,713	-3.7%
3,141	1,231	1,231	650300	Liability Reserve Charge	2,684	1,453	118.0%
<b>124,746</b>	<b>211,996</b>	<b>218,709</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>217,467</b>	<b>-1,242</b>	<b>-0.6%</b>
<b>202,795</b>	<b>314,605</b>	<b>321,350</b>	<b>Division Total</b>		<b>334,541</b>	<b>13,191</b>	<b>4.1%</b>



2015-16  
ADOPTED BUDGET

# PUBLIC WORKS

10160460 – ENVIRONMENTAL PROGRAMS & OPERATIONS

RESP. MGR.: DAMIAN SKINNER

## 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 Division of the Public Works Department facilitates the coordination of the City's programs relating to sustainability. The Division also coordinates departmental activities in the areas of solid waste management, storm water quality management and sewer system management.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	135,086	162,723	122,860	(39,863)	-24.5%
Maint & Operations	5,491	7,537	8,043	506	6.7%
<b>Division Total</b>	<b>140,577</b>	<b>170,260</b>	<b>130,903</b>	<b>(39,357)</b>	<b>-23.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>101 GENERAL FUND</b>		<b>10160460 Environmental Programs/Ops</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
61,321	93,363	93,363	411100	Regular Salaries	57,866	-35,497	-38.0%
1,042	1,224	1,224	431000	Deferred Compensation	812	-412	-33.7%
5,869	6,550	6,550	432000	Social Security	4,673	-1,877	-28.7%
10,307	17,605	17,605	433000	Retirement - Employer	11,935	-5,670	-32.2%
6,936	8,888	8,888	434000	Workers Compensation	9,848	960	10.8%
33,797	17,405	17,405	435000	Group Insurance	18,921	1,516	8.7%
566	676	676	435400	Retiree Health Savings	409	-267	-39.5%
15,000	16,620	16,620	435600	Retiree Medical Prefunding	18,130	1,510	9.1%
249	392	392	436000	State Disability Insurance	208	-184	-46.9%
0	0	0	437500	Longevity Pay	25	25	0.0%
0	0	0	438500	Cell Phone Allowance	33	33	0.0%
<b>135,086</b>	<b>162,723</b>	<b>162,723</b>	<b>Total</b>	<b>Personnel Services</b>	<b>122,860</b>	<b>-39,863</b>	<b>-24.5%</b>
418	500	500	512100	Office Expense	500	0	0.0%
6	0	0	514100	Departmental Special Supplies	0	0	0.0%
500	1,500	1,500	516100	Training & Education	1,500	0	0.0%
1,734	1,500	1,500	516500	Conferences & Conventions	1,570	70	4.7%
2,833	4,037	4,037	650300	Liability Reserve Charge	4,473	436	10.8%
<b>5,491</b>	<b>7,537</b>	<b>7,537</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>8,043</b>	<b>506</b>	<b>6.7%</b>
<b>140,577</b>	<b>170,260</b>	<b>170,260</b>	<b>Division Total</b>		<b>130,903</b>	<b>-39,357</b>	<b>-23.1%</b>



# PUBLIC WORKS

20260400 – REFUSE COLLECTION

RESP. MGR.: DAMIAN SKINNER

## 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 collection operation 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	3,602,119	3,574,784	3,823,599	248,815	7.0%
Maint & Operations	3,873,322	4,037,999	4,264,980	226,981	5.6%
Capital Outlay	72,306	123,365	125,000	1,635	1.3%
<b>Division Total</b>	<b>7,547,747</b>	<b>7,736,147</b>	<b>8,213,579</b>	<b>477,432</b>	<b>6.2%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PUBLIC WORKS			202		20260400		
			REFUSE DISPOSAL FUND		Refuse Collection - Admin		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
1,911,404	1,866,269	1,866,269	411100	Regular Salaries	2,014,524	148,255	7.9%
34	0	0	411200	Part-Time Salaries	0	0	0.0%
113,655	120,768	120,768	411310	Overtime-Regular	120,768	0	0.0%
20,496	0	30,000	411700	Contract Labor	25,000	-5,000	-16.7%
33,302	33,628	33,628	431000	Deferred Compensation	33,937	309	0.9%
150,749	136,511	136,511	432000	Social Security	142,534	6,023	4.4%
314,552	337,548	337,548	433000	Retirement - Employer	394,838	57,290	17.0%
256,794	183,940	183,940	434000	Workers Compensation	196,859	12,919	7.0%
444,899	462,445	462,445	435000	Group Insurance	466,219	3,774	0.8%
20,407	20,782	20,782	435400	Retiree Health Savings	20,724	-58	-0.3%
166,140	174,991	174,991	435500	Retiree Insurance	175,000	9	0.0%
135,000	177,000	177,000	435600	Retiree Medical Prefunding	193,050	16,050	9.1%
8,531	7,493	7,493	436000	State Disability Insurance	7,031	-462	-6.2%
1,500	500	500	437000	Mgt Health Ben	575	75	15.0%
2,409	2,400	2,400	437500	Longevity Pay	31,500	29,100	1212.5%
1,958	1,950	1,950	438500	Cell Phone Allowance	1,040	-910	-46.7%
20,288	18,500	18,559	440000	Uniform Allowance	0	-18,559	-100.0%
<b>3,602,119</b>	<b>3,544,725</b>	<b>3,574,784</b>	<b>Total</b>	<b>Personnel Services</b>	<b>3,823,599</b>	<b>248,815</b>	<b>7.0%</b>
2,497	2,000	2,419	512100	Office Expense	2,000	-419	-17.3%
9,761	11,560	11,560	512400	Communications	9,960	-1,600	-13.8%
1,125	0	0	513000	Utilities	0	0	0.0%
35,570	40,000	40,000	514100	Departmental Special Supplies	40,000	0	0.0%
50	0	0	514600	Small Tools & Equipment	0	0	0.0%
3,004	2,000	2,000	516100	Training & Education	2,000	0	0.0%
3,211	3,000	3,000	516500	Conferences & Conventions	3,000	0	0.0%
0	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
0	800	800	516700	Memberships & Dues	800	0	0.0%
18,860	18,860	18,860	517500	Contributions to Agencies	18,860	0	0.0%
0	0	0	550110	Uniforms	20,000	20,000	0.0%
36,910	30,000	30,001	600200	R&M - Equipment	30,000	-1	0.0%
1,463,856	1,349,800	1,349,800	600800	Equip Maint Expenses	1,515,000	165,200	12.2%
577,854	434,624	434,624	605400	Amortization of Equipment	679,842	245,218	56.4%
589	1,000	1,000	614100	Medical Services	1,000	0	0.0%
366,586	422,000	426,103	619800	Other Contractual Services	430,000	3,897	0.9%
0	36,595	36,595	650200	Insurance Premiums - Other	36,595	0	0.0%
104,888	83,543	83,543	650300	Liability Reserve Charge	89,411	5,868	7.0%
1,248,561	1,596,694	1,596,694	670100	Administrative Charges	1,385,512	-211,182	-13.2%
<b>3,873,322</b>	<b>4,033,476</b>	<b>4,037,999</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>4,264,980</b>	<b>226,981</b>	<b>5.6%</b>
72,306	100,000	123,365	732120	Departmental Special Equipment	125,000	1,635	1.3%
<b>72,306</b>	<b>100,000</b>	<b>123,365</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>125,000</b>	<b>1,635</b>	<b>1.3%</b>
<b>7,547,747</b>	<b>7,678,201</b>	<b>7,736,147</b>	<b>Division Total</b>		<b>8,213,579</b>	<b>477,432</b>	<b>6.2%</b>



# PUBLIC WORKS

20260410 – TRANSFER STATION

RESP. MGR.: DAMIAN SKINNER

## 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 Station 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 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	721,467	790,036	866,943	76,907	9.7%
Maint & Operations	2,892,231	3,753,801	3,434,440	(319,361)	-8.5%
Debt Services	46,964	170,295	170,295	0	0.0%
<b>Division Total</b>	<b>3,660,661</b>	<b>4,714,132</b>	<b>4,471,678</b>	<b>(242,454)</b>	<b>-5.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PUBLIC WORKS			202		20260410		
			REFUSE DISPOSAL FUND		Transfer Station - Admin		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
389,780	428,010	428,010	411100	Regular Salaries	460,771	32,761	7.7%
35,809	36,720	36,720	411310	Overtime-Regular	36,720	0	0.0%
2,088	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
31,100	31,919	31,919	432000	Social Security	35,593	3,674	11.5%
64,259	77,637	77,637	433000	Retirement - Employer	92,388	14,751	19.0%
50,181	37,798	37,798	434000	Workers Compensation	45,148	7,350	19.4%
88,834	102,315	102,315	435000	Group Insurance	102,030	-285	-0.3%
4,748	5,200	5,200	435400	Retiree Health Savings	5,200	0	0.0%
18,469	20,825	20,825	435500	Retiree Insurance	36,000	15,175	72.9%
29,000	38,000	38,000	435600	Retiree Medical Prefunding	41,450	3,450	9.1%
1,922	1,963	1,963	436000	State Disability Insurance	1,873	-90	-4.6%
0	0	0	437500	Longevity Pay	6,000	6,000	0.0%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
4,623	5,700	5,879	440000	Uniform Allowance	0	-5,879	-100.0%
<b>721,467</b>	<b>789,857</b>	<b>790,036</b>	<b>Total</b>	<b>Personnel Services</b>	<b>866,943</b>	<b>76,907</b>	<b>9.7%</b>
1,205	0	0	512100	Office Expense	0	0	0.0%
21,926	25,000	25,000	513000	Utilities	25,000	0	0.0%
12,988	15,000	15,096	514100	Departmental Special Supplies	500	-14,596	-96.7%
3,402	0	0	516500	Conferences & Conventions	0	0	0.0%
0	200	200	516700	Memberships & Dues	200	0	0.0%
0	0	0	550110	Uniforms	5,000	5,000	0.0%
9,731	10,000	10,000	600100	R&M - Building	10,000	0	0.0%
4,890	0	0	600200	R&M - Equipment	0	0	0.0%
125,714	97,650	97,650	600800	Equip Maint Expenses	100,000	2,350	2.4%
78,000	78,000	78,000	605200	Rental of Land	78,000	0	0.0%
60,049	55,255	55,255	605400	Amortization of Equipment	55,255	0	0.0%
1,568,825	2,000,000	2,454,956	615100	Refuse Disp Services - Trash	2,100,000	-354,956	-14.5%
500,497	485,000	485,496	619800	Other Contractual Services	525,000	39,504	8.1%
20,497	17,168	17,168	650300	Liability Reserve Charge	20,505	3,337	19.4%
142,671	514,980	514,980	665100	Depreciation	514,980	0	0.0%
341,834	0	0	670100	Administrative Charges	0	0	0.0%
<b>2,892,231</b>	<b>3,298,253</b>	<b>3,753,801</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>3,434,440</b>	<b>-319,361</b>	<b>-8.5%</b>
(116,665)	0	0	810100	Bond Principal Payments	0	0	0.0%
116,665	101,900	101,900	810400	Loan Principal Payments	101,900	0	0.0%
46,964	68,395	68,395	820400	Loan Interest Payments	68,395	0	0.0%
<b>46,964</b>	<b>170,295</b>	<b>170,295</b>	<b>Total</b>	<b>Debt Services</b>	<b>170,295</b>	<b>0</b>	<b>0.0%</b>
<b>3,660,661</b>	<b>4,258,405</b>	<b>4,714,132</b>	<b>Division Total</b>		<b>4,471,678</b>	<b>-242,454</b>	<b>-5.1%</b>





2015-16  
ADOPTED BUDGET

# PUBLIC WORKS

20260430 – RECYCLING

RESP. MGR.: DAMIAN SKINNER

## DIVISION MISSION

To implement a comprehensive, integrated solid waste management plan for the City of Culver City that reduces landfill disposal of non-hazardous solid wastes, as mandated by the Integrated Solid Waste Management Act of 1989 (AB 939).

## DIVISION DESCRIPTION

The Waste Reduction/Recycling Division is responsible for planning, implementing, promoting and monitoring all waste reduction and recycling efforts within the City. Responsibilities include ongoing management of existing programs and design and implementation of new programs consistent with the City's Source Reduction and Recycling Element. Additionally, this Division develops all public education materials; represents the City at various functions and speaking engagements; interprets and applies all Federal, State and local regulations; keeps abreast of legal and other developments within the waste management field; monitors all waste reduction and recycling activities within the City; manages grants relating to recycling and waste reduction; prepares monthly statistical reports of waste reduction and recycling activity; and serves as liaison with contractors and vendors to ensure compliance with the terms and conditions of various contracts and permits. The budget for this Division includes the cost of administrating and implementing these various programs.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	166,524	198,065	224,938	26,873	13.6%
Maint & Operations	49,976	18,705	17,425	(1,280)	-6.8%
<b>Division Total</b>	<b>216,500</b>	<b>216,770</b>	<b>242,363</b>	<b>25,593</b>	<b>11.8%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>202</b>		<b>20260430</b>		
			<b>REFUSE DISPOSAL FUND</b>		<b>Recycling</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
100,755	123,470	123,470	411100	Regular Salaries	128,841	5,371	4.4%
0	10,647	10,647	411200	Part-Time Salaries	12,045	1,398	13.1%
4,176	4,160	4,160	431000	Deferred Compensation	5,202	1,042	25.0%
7,187	8,202	8,202	432000	Social Security	10,039	1,837	22.4%
17,063	18,486	18,486	433000	Retirement - Employer	26,546	8,060	43.6%
16,664	10,359	10,359	434000	Workers Compensation	14,147	3,788	36.6%
7,891	8,130	8,130	435000	Group Insurance	10,469	2,339	28.8%
653	650	650	435400	Retiree Health Savings	814	164	25.2%
3,436	3,446	3,446	435500	Retiree Insurance	5,000	1,554	45.1%
7,700	10,000	10,000	435600	Retiree Medical Prefunding	10,910	910	9.1%
0	15	15	436000	State Disability Insurance	0	-15	-100.0%
1,000	500	500	437000	Mgt Health Ben	625	125	25.0%
0	0	0	437500	Longevity Pay	300	300	0.0%
<b>166,524</b>	<b>198,065</b>	<b>198,065</b>	<b>Total</b>	<b>Personnel Services</b>	<b>224,938</b>	<b>26,873</b>	<b>13.6%</b>
865	500	500	512100	Office Expense	500	0	0.0%
4,458	5,000	5,000	514100	Departmental Special Supplies	4,000	-1,000	-20.0%
21	0	0	514600	Small Tools & Equipment	0	0	0.0%
582	1,000	1,000	516100	Training & Education	1,000	0	0.0%
824	1,000	1,000	516500	Conferences & Conventions	1,000	0	0.0%
165	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
0	500	500	516700	Memberships & Dues	500	0	0.0%
6,501	5,000	5,000	517300	Advertising and Public Relatio	3,000	-2,000	-40.0%
6,806	4,705	4,705	650300	Liability Reserve Charge	6,425	1,720	36.6%
29,753	0	0	670100	Administrative Charges	0	0	0.0%
<b>49,976</b>	<b>18,705</b>	<b>18,705</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>17,425</b>	<b>-1,280</b>	<b>-6.8%</b>
<b>216,500</b>	<b>216,770</b>	<b>216,770</b>	<b>Division Total</b>		<b>242,363</b>	<b>25,593</b>	<b>11.8%</b>



2015-16  
ADOPTED BUDGET

# PUBLIC WORKS

20460300 – SEWER MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## 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 Maintenance Crew 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,372,336	1,283,418	1,492,350	208,932	16.3%
Maint & Operations	6,732,545	7,308,966	6,968,442	(340,524)	-4.7%
Capital Outlay	3,978	235,113	21,613	(213,500)	-90.8%
<b>Division Total</b>	<b>8,108,859</b>	<b>8,827,497</b>	<b>8,482,405</b>	<b>(345,092)</b>	<b>-3.9%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PUBLIC WORKS			204	20460300 Wastewater Maintenance			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
809,695	805,967	799,467	411100	Regular Salaries	931,628	132,161	16.5%
13,170	25,000	25,000	411200	Part-Time Salaries	0	-25,000	-100.0%
28,680	15,912	15,912	411310	Overtime-Regular	15,912	0	0.0%
11,931	13,158	13,158	431000	Deferred Compensation	15,340	2,182	16.6%
57,600	56,150	56,150	432000	Social Security	67,292	11,142	19.8%
135,812	144,460	144,460	433000	Retirement - Employer	190,019	45,559	31.5%
90,089	62,471	62,471	434000	Workers Compensation	63,739	1,268	2.0%
95,187	119,720	119,720	435000	Group Insurance	144,406	24,686	20.6%
6,318	6,463	6,463	435400	Retiree Health Savings	7,034	571	8.8%
11,543	12,007	12,007	435500	Retiree Insurance	14,000	1,993	16.6%
104,600	22,500	22,500	435600	Retiree Medical Prefunding	24,540	2,040	9.1%
2,468	2,144	2,144	436000	State Disability Insurance	2,252	108	5.0%
1,000	500	500	437000	Mgt Health Ben	1,315	815	163.0%
0	0	0	437500	Longevity Pay	13,975	13,975	0.0%
0	0	0	438500	Cell Phone Allowance	898	898	0.0%
4,245	3,400	3,466	440000	Uniform Allowance	0	-3,466	-100.0%
<b>1,372,336</b>	<b>1,289,852</b>	<b>1,283,418</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,492,350</b>	<b>208,932</b>	<b>16.3%</b>
360	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%
3,314	10,000	10,000	512300	Postage	10,000	0	0.0%
6,770	6,500	6,500	512400	Communications	6,910	410	6.3%
67,084	76,000	76,000	513000	Utilities	76,000	0	0.0%
39,291	30,310	30,702	514100	Departmental Special Supplies	30,310	-392	-1.3%
9,886	10,000	10,010	514600	Small Tools & Equipment	10,000	-10	-0.1%
4,280	6,690	6,690	516100	Training & Education	6,690	0	0.0%
3,797	3,400	3,400	516500	Conferences & Conventions	3,400	0	0.0%
2,923	3,500	3,500	516600	Special Events & Meetings	3,500	0	0.0%
3,399	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
2,948,814	3,807,600	3,807,600	517500	Contributions to Agencies	3,807,600	0	0.0%
0	0	0	550110	Uniforms	4,000	4,000	0.0%
40,913	88,000	88,000	600200	R&M - Equipment	88,000	0	0.0%
128,711	138,125	138,125	600800	Equip Maint Expenses	145,000	6,875	5.0%
360,000	360,000	360,000	605200	Rental of Land	360,000	0	0.0%
63,303	111,195	111,195	605400	Amortization of Equipment	111,195	0	0.0%
0	400	400	614100	Medical Services	400	0	0.0%
654,958	644,260	951,399	619800	Other Contractual Services	644,260	-307,139	-32.3%
0	7,680	7,680	650200	Insurance Premiums - Other	7,680	0	0.0%
36,797	28,374	28,374	650300	Liability Reserve Charge	28,949	575	2.0%
1,599,931	1,022,730	1,022,730	665100	Depreciation	1,022,730	0	0.0%
758,015	641,661	641,661	670100	Administrative Charges	596,818	-44,843	-7.0%
<b>6,732,545</b>	<b>7,001,425</b>	<b>7,308,966</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>6,968,442</b>	<b>-340,524</b>	<b>-4.7%</b>
0	207,000	207,000	732100	Auto-Rolling Stock & Equipment	0	-207,000	-100.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>204</b>		<b>20460300</b>		
			<b>SEWER ENTERPRISE FUND</b>		<b>Wastewater Maintenance</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
9,108	21,613	28,113	732150	IT Equipment - Hardware	21,613	-6,500	-23.1%
<b>9,108</b>	<b>228,613</b>	<b>235,113</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>21,613</b>	<b>-213,500</b>	<b>-90.8%</b>
<b>8,113,990</b>	<b>8,519,890</b>	<b>8,827,497</b>	<b>Division Total</b>		<b>8,482,405</b>	<b>-345,092</b>	<b>-3.9%</b>

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2015-16  
ADOPTED BUDGET

# PUBLIC WORKS

## 20460310 – HYPERION PLANT DEBT SERVICE

### 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. In 2009 new bonds in the amount of \$20 million replaced and refunded the existing bonds. The debt service on these bonds is funded by user charges on residential and commercial properties.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Debt Services	955,079	1,605,200	1,605,200	0	0.0%
<b>Division Total</b>	<b>955,079</b>	<b>1,605,200</b>	<b>1,605,200</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>204</b>		<b>20460310</b>		
			<b>SEWER ENTERPRISE FUND</b>		<b>Hyperion Plant Debt Service</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
1,080	0	0	619100	Fiscal Services	0	0	0.0%
<b>1,080</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
0	740,000	740,000	810100	Bond Principal Payments	740,000	0	0.0%
952,057	865,200	865,200	820100	Bond Interest Payments	865,200	0	0.0%
1,942	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
<b>953,999</b>	<b>1,605,200</b>	<b>1,605,200</b>	<b>Total</b>	<b>Debt Services</b>	<b>1,605,200</b>	<b>0</b>	<b>0.0%</b>
<b>955,079</b>	<b>1,605,200</b>	<b>1,605,200</b>	<b>Division Total</b>		<b>1,605,200</b>	<b>0</b>	<b>0.0%</b>



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PUBLIC WORKS				412		41260150		
				BUILDING SURCHARGE FUND		Engineering		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	0	732130	Office Machines & Equipment		38,325	38,325	0.0%
0	0	0	Total	Capital Outlay		38,325	38,325	0.0%
0	0	0	Division Total			38,325	38,325	0.0%

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2015-16  
ADOPTED BUDGET

# PUBLIC WORKS

41460902 – LA BALLONA BIKEWAY MAINTENANCE

RESP. MGR.: ERIC MIRZAIAN

## 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. 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 maintaining the bikeway.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	34,764	26,000	26,000	0	0.0%
<b>Division Total</b>	<b>34,764</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>414</b>		<b>41460902</b>			
			<b>OPERATING GRANTS FUND</b>		<b>Bikeways (TDA Article 3)</b>			
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>	
34,764	26,000	26,000	619800	Other Contractual Services	26,000	0	0.0%	
<b>34,764</b>	<b>26,000</b>	<b>26,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>26,000</b>	<b>0</b>	<b>0.0%</b>	
<b>34,764</b>	<b>26,000</b>	<b>26,000</b>	<b>Division Total</b>		<b>26,000</b>	<b>0</b>	<b>0.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>414</b>		<b>41460903</b>		
			<b>OPERATING GRANTS FUND</b>		<b>Building Maintenance</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
19,514	0	305	600100	R&M - Building	0	-305	-100.0%
85,099	80,000	82,607	619800	Other Contractual Services	80,000	-2,607	-3.2%
<b>104,613</b>	<b>80,000</b>	<b>82,912</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>80,000</b>	<b>-2,912</b>	<b>-3.5%</b>
<b>104,613</b>	<b>80,000</b>	<b>82,912</b>	<b>Division Total</b>		<b>80,000</b>	<b>-2,912</b>	<b>-3.5%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

<b>PUBLIC WORKS</b>			<b>414</b>		<b>41460904</b>		
			<b>OPERATING GRANTS FUND</b>		<b>Used Oil Block Grant</b>		
<b>Expend Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Adjusted Budget 2014-15</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2015-16</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
5,024	0	0	514100	Departmental Special Supplies	0	0	0.0%
36,328	0	20,218	619800	Other Contractual Services	0	-20,218	-100.0%
<b>41,352</b>	<b>0</b>	<b>20,218</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-20,218</b>	<b>-100.0%</b>
<b>41,352</b>	<b>0</b>	<b>20,218</b>	<b>Division Total</b>		<b>0</b>	<b>-20,218</b>	<b>-100.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PUBLIC WORKS			414			41460905		
			OPERATING GRANTS FUND			Recycling		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
10,725	0	10,537	619800	Other Contractual Services		0	-10,537	-100.0%
10,725	0	10,537	Total	Maint & Operations		0	-10,537	-100.0%
10,725	0	10,537	Division Total			0	-10,537	-100.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PUBLIC WORKS			414			41460906		
			OPERATING GRANTS FUND			CalRecycle HHW		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
7,325	0	12,500	619800	Other Contractual Services		0	-12,500	-100.0%
7,325	0	12,500	Total	Maint & Operations		0	-12,500	-100.0%
7,325	0	12,500	Division Total			0	-12,500	-100.0%



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

PUBLIC WORKS				414		41460907			
				OPERATING GRANTS FUND		M-J Hazard Mitigation Plan			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
0	0	116,462	619800	Other Contractual Services		0	-116,462	-100.0%	
0	0	116,462	Total	Maint & Operations		0	-116,462	-100.0%	
0	0	116,462	Division Total			0	-116,462	-100.0%	

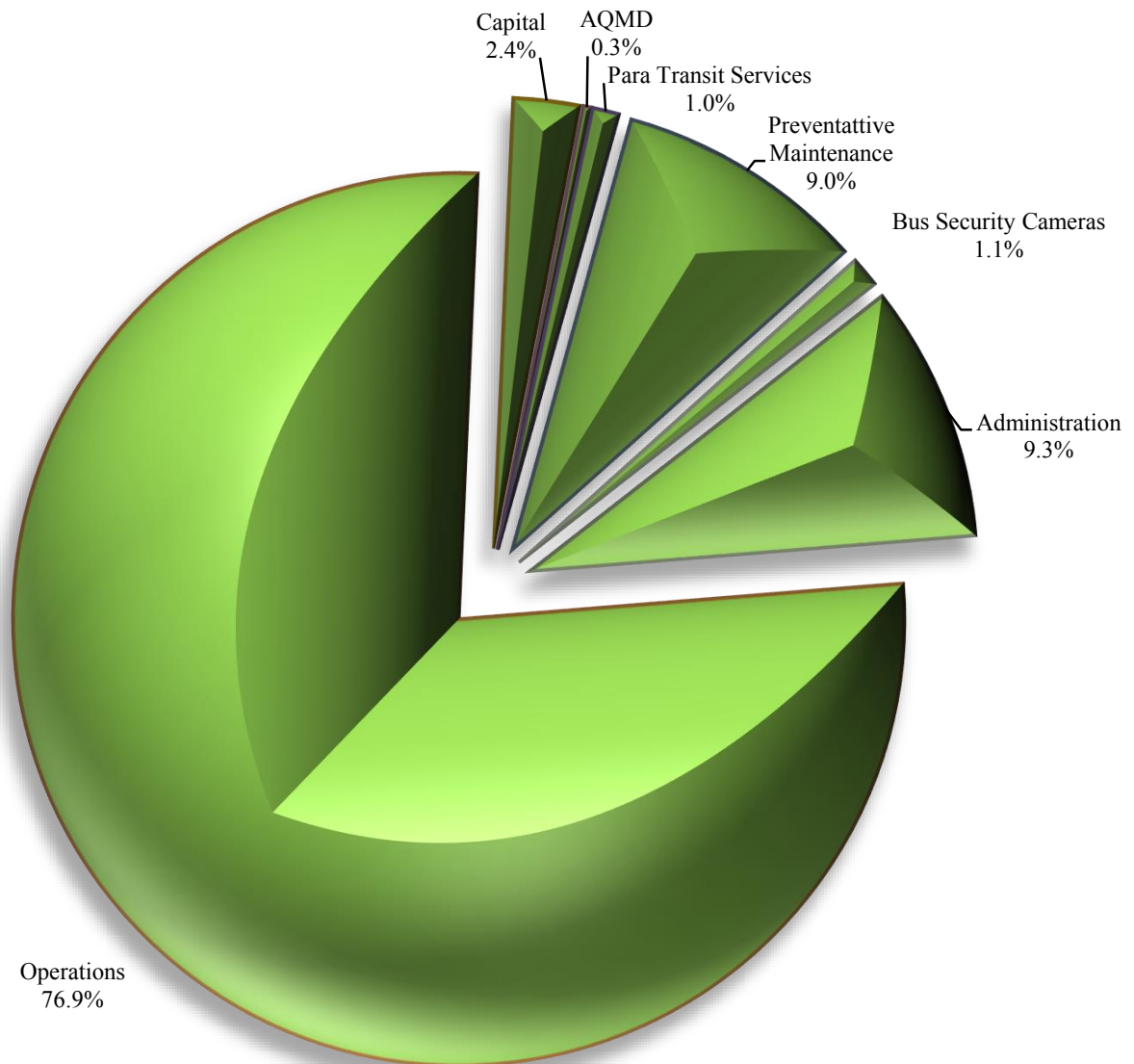
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# ADOPTED 2015-16 BUDGET

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## TRANSPORTATION DEPARTMENT

\$27,604,175



FOOTNOTE: CHART EXCLUDES EQUIPMENT MAINTENANCE AND FLEET SERVICES DIVISION AND EQUIPMENT REPLACEMENT FUND AS THESE INTERNAL SERVICE COSTS ARE DISTRIBUTED TO ALL DEPARTMENTAL BUDGETS

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# TRANSPORTATION

## RESP. MGR.: ART IDA

### DEPARTMENT MISSION

To provide efficient and effective administrative oversight for all transportation services.

### DEPARTMENT 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		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>203 – TRANSPORTATION FUND</i>						
70100	Transportation Admin	898,694	2,873,510	2,561,764	(311,746)	-10.8%
70200	Transportation Operations	17,666,805	19,650,982	21,242,375	1,591,393	8.1%
70214	Preventative Maintenance	2,896,750	2,500,000	2,500,000	0	0.0%
70300	Transportation Capital	95,831	8,427,803	653,000	(7,774,803)	-92.3%
70302	6-Bus Purchase 2014	0	359,882	0	(359,882)	-100.0%
70303	Bus Tire Lease	101,397	110,603	0	(110,603)	-100.0%
70306	CNG Station Compressors	0	127,505	0	(127,505)	-100.0%
70307	1996 Transit COPs	104,650	0	0	0	--
70308	Bus Security Cameras	0	180,000	302,880	122,880	68.3%
<b>Fund Total</b>		<b>21,764,127</b>	<b>34,230,285</b>	<b>27,260,019</b>	<b>(6,970,266)</b>	<b>-20.4%</b>
<i>307 – EQUIPMENT REPLACEMENT FUND</i>						
70500	Equip. Replacement	1,391,873	2,754,886	4,604,500	1,849,614	67.1%
<b>Fund Total</b>		<b>1,391,873</b>	<b>2,754,886</b>	<b>4,604,500</b>	<b>1,849,614</b>	<b>67.1%</b>
<i>308 –EQUIPMENT MAINTENANCE FUND</i>						
70400	Equipment Maint.	7,578,543	7,627,226	8,101,103	473,877	6.2%
<b>Fund Total</b>		<b>7,578,543</b>	<b>7,627,226</b>	<b>8,101,103</b>	<b>473,877</b>	<b>6.2%</b>



# TRANSPORTATION

RESP. MGR.: ART IDA

EXPENDITURE SUMMARY (cont'd)		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>414 – GRANTS OPERATING FUND</i>						
70420	Para Transit Services	261,562	283,268	264,156	(19,112)	-6.7%
70600	AQMD Rideshare	24,603	35,000	35,000	0	0.0%
70620	AQMD – AP7266	0	94,670	45,000	(49,670)	-52.5%
<b>Fund Total</b>		<b>286,165</b>	<b>412,938</b>	<b>344,156</b>	<b>(68,782)</b>	<b>-16.7%</b>
<b>Department Total</b>		<b>31,020,707</b>	<b>45,025,335</b>	<b>40,309,778</b>	<b>(4,715,557)</b>	<b>-10.5%</b>



2015-16  
ADOPTED BUDGET

# TRANSPORTATION

## RESP. MGR.: ART IDA

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Measure R - OP	1,902,941	2,092,620	1,992,875	(99,745)	-4.8%
Measure R-Local Return Transit	0	163,569	172,094	8,525	5.2%
Measure R - Clean Fuel	127,505	0	262,386	262,386	100.0%
CNG Excise Tax Credit	265,288	321,500	351,500	30,000	9.3%
FTA - 5307 (Sect 9)	4,377,978	4,920,171	4,454,966	(465,205)	-9.5%
FTA 5307 (Sct 9)-COPS	784,479	810,000	810,000	0	0.0%
STA Grant	1,374,421	645,792	804,766	158,974	24.6%
TDA Grant	4,715,097	5,145,474	4,896,078	(249,396)	-4.8%
AB2766Subventn/ RideShare	0	139,670	80,000	(59,670)	-42.7%
AQMD - Discretionary	0	0	75,000	75,000	100.0%
Prop A Incentive	60,017	80,000	80,000	0	0.0%
Prop A Disc	3,052,252	4,000,725	3,245,288	(755,437)	-18.9%
Prop 1B - PTIMSEA	10,000	651,856	1,054,000	402,144	61.7%
Prop 1B Transit Security	22,885	64,402	66,090	1,688	2.6%
Metro Prop 1B Bridge Transit S	133,747	70,031	204,459	134,428	192.0%
Metro Prop 1B Bridge Funds	184,873	402,419	402,419	0	0.0%
Prop C Disc - Transit Svc Expa	222,520	227,638	232,123	4,485	2.0%
Prop C Disc - BSIP Overcrowdin	155,498	159,075	162,208	3,133	2.0%
Prop C Disc - Foothill Mitigat	145,370	144,761	147,400	2,639	1.8%
Prop C Disc - Security	304,106	335,430	312,307	(23,123)	-6.9%
Prop C Disc - MOSIP	901,770	964,287	975,291	11,004	1.1%
EIR Transit Mitigation Fund	1,375,247	1,100,000	1,034,892	(65,108)	-5.9%
County Paratransit Reimburseme	547	1,000	5,000	4,000	400.0%
Farebox Revenues	2,947,080	3,100,000	3,100,000	0	0.0%
TAP Card Sales	151,995	120,000	195,000	75,000	62.5%
EZ Pass Revenue	414,954	425,000	425,000	0	0.0%
BruinGO Program	203,651	160,000	200,000	40,000	25.0%
Access Services	78,488	60,000	80,000	20,000	33.3%
Rider Relief	0	0	2,300	2,300	100.0%
Dial-a-Ride	4,480	5,000	5,000	0	0.0%
Extended Areas	529	500	750	250	50.0%
Vehicle Amortization	1,411,245	1,544,549	1,651,239	106,690	6.9%
Equip Maint - Labor	4,910,430	5,049,703	4,977,151	(72,552)	-1.4%
Equip Maint - Commere	207,158	0	0	0	--
Equip Maint - Fuel	1,275,691	1,623,225	1,680,100	56,875	3.5%
Equip Maint - Parts	1,075,091	1,250,000	1,443,852	193,852	15.5%
Advertising - Bus	260,149	130,000	150,000	20,000	15.4%
Admin Cost Alloc (Interfund)	1,473,335	1,207,219	1,495,753	288,534	23.9%



# TRANSPORTATION

RESP. MGR.: ART IDA

<b>FUNDING SUMMARY (cont'd)</b>	<b>ACTUAL EXPEND 2013-14</b>	<b>ADJUSTED BUDGET 2014-15</b>	<b>COUNCIL ADOPTED 2015-16</b>	<b>CHANGE FROM PRIOR YEAR ADJUSTED</b>	<b>% CHANGE</b>
Interest Income	28,521	144,000	41,600	(102,400)	-71.1%
Rent/Concession - Other	65,361	65,361	65,361	0	0.0%
Miscellaneous Revenue	13,765	12,000	12,500	500	4.2%
Donations	4,454	4,500	4,500	0	0.0%
Trsf In From - Fund 424	209,642	164,075	167,406	3,331	2.0%
Fund Balance	<b>(3,831,855)</b>	<b>7,519,783</b>	<b>2,791,124</b>	<b>(4,728,659)</b>	<b>-62.9%</b>
<b>Department Total</b>	<b>31,020,707</b>	<b>45,025,335</b>	<b>40,309,778</b>	<b>-4,715,557</b>	<b>-10.5%</b>





# TRANSPORTATION

## RESP. MGR.: ART IDA

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>70100 Transit Administration</i>					
Administrative Secretary	1.00	1.00	1.00	-	--
Management Analyst*	-	1.00	2.00	1.00	100.0%
Sr. Management Analyst	2.00	2.00	2.00	-	--
Transportation Director	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>	<b>20.0%</b>
<i>70200 Transit Operations</i>					
Administrative Secretary	1.00	1.00	1.00	-	--
Bus Operator	108.00	128.00	128.00	-	--
Clerk Typist	2.00	2.00	2.00	-	--
Custodian/RPT	1.00	1.00	1.00	-	--
Deputy Transportation Director	1.00	1.00	1.00	-	--
Equipment Service Worker/RPT	1.00	1.00	1.00	-	--
Information Systems Analyst	1.00	0.50	0.50	-	--
Scout Vehicle Operator/RPT	-	0.49	0.49	-	--
Transit Operation Manager	1.00	1.00	1.00	-	--
Transportation Operations Spvsr	5.00	6.00	6.00	-	--
Training & Safety Instructor	1.00	1.00	1.00	-	--
Transit Operations Analyst	1.00	1.00	1.00	-	--
Warehouse Wrkr/Delivery Driver	2.37	2.37	2.37	-	--
<b>Division Total</b>	<b>125.37</b>	<b>146.36</b>	<b>146.36</b>	<b>-</b>	<b>--</b>
<i>70400 Equipment Maintenance</i>					
Administrative Clerk	1.00	1.00	1.00	-	--
Building Engineer	1.00	1.00	1.00	-	--
Electronic Fleet Services Tech	-	1.00	1.00	-	--
Facility Maintenance Worker	1.00	1.00	1.00	-	--
Fleet Services Assistant	10.00	10.00	10.00	-	--
Fleet Services Manager	1.00	1.00	1.00	-	--
Fleet Services Supervisor	4.00	4.00	4.00	-	--
Fleet Services Technician **	2.00	2.00	3.00	1.00	50.0%
Management Analyst	1.00	1.00	1.00	-	--
Secretary	1.00	1.00	1.00	-	--
Sr. Fleet Services Technician	14.00	14.00	14.00	-	--
Welder	1.00	1.00	1.00	-	--
<b>Division Total</b>	<b>37.00</b>	<b>38.00</b>	<b>39.00</b>	<b>1.00</b>	<b>2.6%</b>



# TRANSPORTATION

## RESP. MGR.: ART IDA

REGULAR POSITIONS ( <i>cont'd</i> )	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>70420 Paratransit Services</i>					
Van Driver	2.00	2.00	2.00	-	--
<b>Division Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>--</b>
<b>Total Positions</b>	<b>168.37</b>	<b>191.36</b>	<b>193.36</b>	<b>2.00</b>	<b>1.0%</b>

\* Addition of one (1) Management Analyst position.

\*\* Addition of one (1) Fleet Services Technician

CASUAL PT TIME HOURS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>70100 Transportation Administration</i>					
Administrative Intern*	-	1,400	2,800	1,400	100.0%
<b>Division Total</b>	<b>-</b>	<b>1,400</b>	<b>2,800</b>	<b>1,400</b>	<b>100.0%</b>
<i>70420 Paratransit Services</i>					
Van Driver/Ex	248	248	248	-	--
<b>Division Total</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>-</b>	<b>--</b>
<b>Total Hours</b>	<b>248</b>	<b>1,648</b>	<b>3,048</b>	<b>1,400</b>	<b>85.0%</b>

\* Add 1,400 casual part-time hours for Administrative Intern



# TRANSPORTATION

RESP. MGR.: ART IDA

## FISCAL YEAR 2014-15 WORK PLANS

- Implement the Real-Time Bus Arrival Information System and the Bus Signal Priority system in Culver City. The ITS Consultant Service RFP has been issued in January 2014, and staff anticipates bringing this item to the Council for contract award in May 2014. The RFP for the design and implementation of the projects will be issued by October 2014, with anticipated contract award by March 2015. The projects are anticipated to be complete by June 2016.

*Status: The ITS Consultant Services contract started in August 2014, and staff has been working with consultants and other department staff on the project. The RFP for design and implementation is anticipated to be issued in April 2015, with anticipated contract award by June 2015. The projects are anticipated to be completed by June 2016.*

- Work with Public Works and the City of Los Angeles on the I-10/Robertson/National Area Circulation Improvement Project. The City of Los Angeles plans on issuing the RFP for the project study by May 2014, with anticipated contract award by December 2014. The project is anticipated to be complete by September 2017.

*Status: The project is undergoing the RFP process, and the contract award is anticipated to be accomplished by June 2015.*

- Conduct Line-by-Line and Comprehensive System Analysis. The RFP for the analysis will be issued in July 2014, with contract award by December 2014. The project is anticipated to be complete by December 2015.

*Status: The project is going through the RFP process, with anticipated contract award on March 9, 2015. The project is anticipated to be complete by December 2015.*

- Install upgraded DVR systems and one additional security camera on the left side of each of 32 buses; estimated completion by December 2014.

*Status: Upgraded DVR systems and additional security cameras have been successfully installed on all applicable buses. This project was completed in February 2015.*

- Replace two (2) CNG refueling station compressors which have reached the end of their useful life. The RFP for this project will be issued by October 2014, with contract award by December 2014. This project will be completed by the end of June 2015.

*Status: The Equipment Maintenance and Fleet Services Division staff is evaluating the technology and compatibility requirements for this replacement. The RFP for this project will be issued in March 2015. The anticipated project completion date is November 2015.*



# TRANSPORTATION

RESP. MGR.: ART IDA

## FISCAL YEAR 2014-15 WORK PLANS (CONTINUED)

- Monitor the success of the Transit Operations employee incentive program throughout FY15, with a final evaluation and determination as to whether to continue with the program by June 30, 2014.

*Status: The Transit Operations Division developed the incentive program in order to issue bonuses when operators come to work every day and on time. Unfortunately we were unable to reduce the occurrences of unauthorized absences and miss-outs, therefore the program was terminated.*

- Implement the revised Accident Policy as follows:
  - Develop Accident Policy – August 2014
  - Policy Reviewed by Human Resources & Council – August – September 2014
  - Meet and Confer with CCEA – October – November 2014
  - Distribute Policy to Operators – December 3, 2014
  - New Accident Policy Effective January 1, 2015

*Status: Due to staffing vacancies, the Transit Operations Division Accident/Incident Policy is still under development. The policy should be in place by January 2016.*

- Explore new technologies in our continuing efforts to remove the City fleet from traditional petroleum fuels; continue our work with compressed natural gas and electric technologies; research and explore the “next generation” of propulsion systems beyond natural gas. Stay focused on advancements in fuel developments pertaining to viable alternative strategies.

*Status: Staff continues to research and explore industry trends including the increasing use and availability of alternative fuel vehicles. In December 2014, the Equipment Maintenance and Fleet Services Division took delivery of two Nissan Leafs, the City’s first all-electric vehicles. These vehicles have since been integrated into the City’s fleet and are being used successfully by Transit Operations staff.*

- Work with Metro and the Municipal Operators in moving the TAP card forward as the regional fare payment system for Los Angeles County.

*Status: Through its leadership on regional transit associations, subcommittees and boards, Culver CityBus continues to participate in and influence these efforts.*

- Develop and implement a comprehensive Transit Marketing and Outreach Plan by April 2015.

*Status: This project was developed in conjunction with the recruitment for a Marketing Analyst position which has been delayed due to other recruitment priorities within the Department. The Plan will be developed once that individual is in place, which is expected to occur by December 2015.*



# TRANSPORTATION

RESP. MGR.: ART IDA

## FISCAL YEAR 2015-16 WORK PLANS

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- Implement the Real-Time Bus Arrival Information System and the Bus Signal Priority system in Culver City by June 2016.
- Work with Public Works and the City of Los Angeles on the I-10/Robertson/National Area Circulation Improvement Project, anticipated to be complete by September 2017.
- Conduct Line-by-Line and Comprehensive System Analysis by December 2015.
- Implement service changes based on the completion of the Comprehensive Analysis.
- Complete City Automobile Reservation System (CARS) and implement a cost effective pool car program. This project is anticipated to be completed by December 2015.
- Continue to explore new technologies including alternative fuels and “next generation” propulsion systems, and evaluate performance of all-electric transit buses as a new operational mode within our region. Coordinate infrastructure improvements as needed to accommodate new vehicle fueling stations.
- Implement the revised Accident Policy as follows:
  - Develop Accident Policy – August 2015
  - Policy Reviewed by Human Resources & Council – August – September 2015
  - Meet and Confer with CCEA – October – November 2015
  - Distribute Policy to Operators – December 3, 2015
  - New Accident Policy Effective January 1, 2016
- Consider the possibility of adding a video monitoring system, whereas passengers would see themselves boarding at the farebox in order to decrease fare disputes.
- Develop and implement a comprehensive Transit Marketing and Outreach Plan by December 2015.
- Conduct the Federal procurement of twenty (20) CNG 40-foot buses. These new vehicles will replace twelve repowered transit buses which have reached the end of their useful life, and add eight to the existing fleet to accommodate enhanced service provisions in 2017 and onward.

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2015-16  
ADOPTED BUDGET

# TRANSPORTATION

20370100 – TRANSPORTATION ADMINISTRATION

RESP. MGR.: ART IDA

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	819,371	774,158	1,070,074	295,916	38.2%
Maint & Operations	73,503	1,508,086	1,491,690	(16,396)	-1.1%
Capital Outlay	5,820	591,266	0	(591,266)	-100.0%
<b>Division Total</b>	<b>898,694</b>	<b>2,873,510</b>	<b>2,561,764</b>	<b>(311,746)</b>	<b>-10.8%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			203 MUNICIPAL BUS FUND		20370100 Transportation Admin		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
463,130	451,457	451,457	411100	Regular Salaries	632,688	181,231	40.1%
3,282	18,196	18,196	411200	Part-Time Salaries	36,280	18,084	99.4%
3,616	2,550	2,550	411310	Overtime-Regular	2,550	0	0.0%
13,574	13,520	13,520	431000	Deferred Compensation	21,840	8,320	61.5%
29,789	30,589	30,589	432000	Social Security	46,307	15,718	51.4%
76,392	81,625	81,625	433000	Retirement - Employer	131,424	49,799	61.0%
78,037	52,863	52,863	434000	Workers Compensation	51,485	-1,378	-2.6%
55,271	56,930	56,930	435000	Group Insurance	75,635	18,705	32.9%
2,611	2,600	2,600	435400	Retiree Health Savings	3,900	1,300	50.0%
29,237	30,516	30,516	435500	Retiree Insurance	30,000	-516	-1.7%
55,200	25,000	25,000	435600	Retiree Medical Prefunding	27,270	2,270	9.1%
304	277	277	436000	State Disability Insurance	260	-17	-6.1%
1,867	1,000	1,000	437000	Mgt Health Ben	2,500	1,500	150.0%
0	0	0	437500	Longevity Pay	900	900	0.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,545	2,535	2,535	438500	Cell Phone Allowance	2,535	0	0.0%
<b>819,371</b>	<b>774,158</b>	<b>774,158</b>	<b>Total</b>	<b>Personnel Services</b>	<b>1,070,074</b>	<b>295,916</b>	<b>38.2%</b>
539	1,200	1,200	512100	Office Expense	1,000	-200	-16.7%
0	1,500	1,500	512200	Printing and Binding	1,000	-500	-33.3%
0	80	80	512300	Postage	80	0	0.0%
647	765	765	512400	Communications	660	-105	-13.7%
1,526	1,800	1,848	514100	Departmental Special Supplies	3,300	1,452	78.6%
586	5,050	5,050	516100	Training & Education	10,000	4,950	98.0%
7,672	7,150	17,000	516500	Conferences & Conventions	17,000	0	0.0%
1,878	2,500	2,500	516600	Special Events & Meetings	2,500	0	0.0%
29,285	30,500	30,500	516700	Memberships & Dues	32,000	1,500	4.9%
318	300	300	517100	Subscriptions	300	0	0.0%
1,989	40,000	40,000	517300	Advertising and Public Relatio	40,000	0	0.0%
0	0	4,605	517850	Employee Recognition Events	4,605	0	0.0%
0	500	500	600200	R&M - Equipment	500	0	0.0%
6,500	6,500	6,500	610100	Audit Services	6,500	0	0.0%
22,562	578,650	1,395,738	619800	Other Contractual Services	1,372,245	-23,493	-1.7%
<b>73,503</b>	<b>676,495</b>	<b>1,508,086</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>1,491,690</b>	<b>-16,396</b>	<b>-1.1%</b>
5,820	0	591,266	732120	Departmental Special Equipment	0	-591,266	-100.0%
<b>5,820</b>	<b>0</b>	<b>591,266</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-591,266</b>	<b>-100.0%</b>
<b>898,694</b>	<b>1,450,653</b>	<b>2,873,510</b>	<b>Division Total</b>		<b>2,561,764</b>	<b>-311,746</b>	<b>-10.8%</b>



2015-16  
ADOPTED BUDGET

# TRANSPORTATION

20370200 – TRANSIT OPERATIONS

RESP. MGR.: SAMANTHA BLACKSHIRE

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	11,393,901	12,997,752	13,741,762	744,010	5.7%
Maint & Operations	6,270,704	6,653,192	7,500,613	847,421	12.7%
Capital Outlay	2,201	39	0	(39)	-100.0%
<b>Division Total</b>	<b>17,666,805</b>	<b>19,650,982</b>	<b>21,242,375</b>	<b>1,591,393</b>	<b>8.1%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			203	20370200 Transportation Operations			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
5,539,402	7,408,764	7,408,764	411100	Regular Salaries	7,735,772	327,008	4.4%
90,650	0	0	411200	Part-Time Salaries	0	0	0.0%
548,830	204,000	204,000	411310	Overtime-Regular	204,000	0	0.0%
23,834	0	0	411700	Contract Labor	0	0	0.0%
90,473	89,392	89,392	431000	Deferred Compensation	146,507	57,115	63.9%
456,490	582,616	582,616	432000	Social Security	599,853	17,237	3.0%
976,548	1,385,042	1,385,042	433000	Retirement - Employer	1,579,833	194,791	14.1%
1,112,423	780,343	780,343	434000	Workers Compensation	812,182	31,839	4.1%
1,327,508	1,752,000	1,752,000	435000	Group Insurance	1,779,285	27,285	1.6%
64,647	93,285	93,285	435400	Retiree Health Savings	93,193	-92	-0.1%
276,142	284,534	284,534	435500	Retiree Insurance	285,000	466	0.2%
809,700	380,000	380,000	435600	Retiree Medical Prefunding	414,450	34,450	9.1%
27,348	32,538	32,538	436000	State Disability Insurance	31,012	-1,526	-4.7%
1,500	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
1,394	1,200	1,200	437500	Longevity Pay	58,200	57,000	4750.0%
979	975	975	438500	Cell Phone Allowance	975	0	0.0%
46,034	520	1,563	440000	Uniform Allowance	0	-1,563	-100.0%
<b>11,393,901</b>	<b>12,996,709</b>	<b>12,997,752</b>	<b>Total</b>	<b>Personnel Services</b>	<b>13,741,762</b>	<b>744,010</b>	<b>5.7%</b>
1,143	3,780	3,780	512100	Office Expense	3,780	0	0.0%
65,825	90,000	91,298	512200	Printing and Binding	110,000	18,702	20.5%
241	3,800	3,800	512300	Postage	3,800	0	0.0%
18,913	17,500	17,500	512400	Communications	19,295	1,795	10.3%
39,462	43,000	43,000	513000	Utilities	43,000	0	0.0%
47,715	300	48,300	514100	Departmental Special Supplies	48,400	100	0.2%
48,992	75,000	70,942	516100	Training & Education	62,585	-8,357	-11.8%
5,603	23,000	23,000	516500	Conferences & Conventions	29,150	6,150	26.7%
8,064	8,000	8,000	516600	Special Events & Meetings	8,000	0	0.0%
900	4,000	4,000	517300	Advertising and Public Relatio	1,000	-3,000	-75.0%
0	101,000	101,000	517800	Employee Service Award Program	0	-101,000	-100.0%
0	81,600	81,600	550110	Uniforms	81,600	0	0.0%
2,300	20,000	36,324	600100	R&M - Building	20,000	-16,324	-44.9%
12,400	15,500	26,816	600200	R&M - Equipment	15,500	-11,316	-42.2%
587,563	4,434,377	1,284,377	600800	Equip Maint Expenses	1,384,377	100,000	7.8%
596,505	0	650,000	600830	Fuel Charges	650,000	0	0.0%
9,555	11,080	11,080	605100	Rental of Equipment	11,080	0	0.0%
6,519	7,000	8,286	614100	Medical Services	9,000	714	8.6%
281,598	349,000	396,576	619800	Other Contractual Services	346,000	-50,576	-12.8%
183,343	0	0	650100	Insurance Premiums - Liability	0	0	0.0%
0	108,293	108,293	650200	Insurance Premiums - Other	108,293	0	0.0%
110,998	250,000	250,000	660100	Liability Insurance Claims	250,000	0	0.0%
2,769,730	2,178,000	2,178,000	665100	Depreciation	2,800,000	622,000	28.6%
1,473,335	1,207,219	1,207,219	670100	Administrative Charges	1,495,753	288,534	23.9%
<b>6,270,704</b>	<b>9,031,449</b>	<b>6,653,192</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>7,500,613</b>	<b>847,421</b>	<b>12.7%</b>
808,702	0	0	732100	Auto-Rolling Stock & Equipment	0	0	0.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			203			20370200		
			MUNICIPAL BUS FUND			Transportation Operations		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
2,201	0	39	732120	Departmental Special Equipment	0	-39	-100.0%	
810,903	0	39	Total	Capital Outlay	0	-39	-100.0%	
18,475,507	22,028,158	19,650,982	Division Total		21,242,375	1,591,393	8.1%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			203			20370214		
			MUNICIPAL BUS FUND			Preventative Maintenance FY14		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
2,896,750	0	2,500,000	600800	Equip Maint Expenses		2,500,000	0	0.0%
2,896,750	0	2,500,000	Total	Maint & Operations		2,500,000	0	0.0%
2,896,750	0	2,500,000	Division Total			2,500,000	0	0.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			203 MUNICIPAL BUS FUND		20370300 Transportation Capital		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	177,390	278,007	732100	Auto-Rolling Stock & Equipment	0	-278,007	-100.0%
195,523	335,694	7,964,966	732120	Departmental Special Equipment	653,000	-7,311,966	-91.8%
3,932	35,000	39,068	732150	IT Equipment - Hardware	0	-39,068	-100.0%
72,420	0	63,080	732160	IT Equipment - Software	0	-63,080	-100.0%
0	35,000	35,000	740100	Furniture & Furnishings	0	-35,000	-100.0%
<b>271,874</b>	<b>583,084</b>	<b>8,380,121</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>653,000</b>	<b>-7,727,121</b>	<b>-92.2%</b>
0	0	45,350	820100	Bond Interest Payments	0	-45,350	-100.0%
2,120	0	2,332	820300	Fiscal Agent Bond Fees	0	-2,332	-100.0%
<b>2,120</b>	<b>0</b>	<b>47,682</b>	<b>Total</b>	<b>Debt Services</b>	<b>0</b>	<b>-47,682</b>	<b>-100.0%</b>
<b>273,994</b>	<b>583,084</b>	<b>8,427,803</b>	<b>Division Total</b>		<b>653,000</b>	<b>-7,774,803</b>	<b>-92.3%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			203		20370302			
			MUNICIPAL BUS FUND		6-Bus Purchase 2014			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
3,270,117	0	359,882	732100	Auto-Rolling Stock & Equipment	0	-359,882	-100.0%	
3,270,117	0	359,882	Total	Capital Outlay	0	-359,882	-100.0%	
3,270,117	0	359,882	Division Total		0	-359,882	-100.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			203		20370303			
			MUNICIPAL BUS FUND		Bus Tire Lease FY14			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
101,397	0	110,603	732120	Departmental Special Equipment	0	-110,603	-100.0%	
<b>101,397</b>	<b>0</b>	<b>110,603</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-110,603</b>	<b>-100.0%</b>	
<b>101,397</b>	<b>0</b>	<b>110,603</b>	<b>Division Total</b>		<b>0</b>	<b>-110,603</b>	<b>-100.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION				203		20370306			
				MUNICIPAL BUS FUND		CNG Station Compressors			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
0	0	127,505	732120	Departmental Special Equipment		0	-127,505	-100.0%	
0	0	127,505	Total	Capital Outlay		0	-127,505	-100.0%	
0	0	127,505	Division Total			0	-127,505	-100.0%	



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			203		20370307			
			MUNICIPAL BUS FUND		1996 Transit COPs			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
104,650	0	0	820100	Bond Interest Payments	0	0	0.0%	
104,650	0	0	Total	Debt Services	0	0	0.0%	
104,650	0	0	Division Total		0	0	0.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION				203		20370308		
				MUNICIPAL BUS FUND		Bus Security Cameras		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description		Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
0	0	180,000	732120	Departmental Special Equipment		302,880	122,880	68.3%
0	0	180,000	Total	Capital Outlay		302,880	122,880	68.3%
0	0	180,000	Division Total			302,880	122,880	68.3%



# TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ART IDA

## DIVISION MISSION

Provide an efficient and proactive funding mechanism for the acquisition of capital assets and equipment replacements for the City. The Division will maintain a secure fund balance to ensure the long-term viability of the City's assets.

## DIVISION DESCRIPTION

The Equipment Replacement Division of the Transportation Department retains ownership of the City's major capital equipment, such as cars, trucks, construction and landscape equipment, communications equipment, central computers, and other production equipment. Using departments or divisions justify and budget for the initial procurement of capital equipment. When the City receives new equipment, the Division adds it to the Equipment Replacement Fund inventory, establishes an estimated life, calculates a future replacement cost, and sets an amortization schedule. The City obtains funds for the future replacement of this equipment through periodic rental (amortization) charges to the using departments or divisions over the expected lifetime of each unit. The Chief Financial Officer invests the funds and credits interest or dividend earnings to the Fund. The Chief Financial Officer also places the residual (disposal) value of the units into the Fund. This approach assures availability of funds when it becomes necessary to purchase replacements.

The City Council makes decisions to replace capital assets/equipment during the annual budget adoption process. In coordination with the using department or division and the equipment maintenance supervisors, the fund manager prepares specific replacement recommendations. The manager considers age, usage and repair history, current condition, forecasted repair costs and market value before making a recommendation to replace or retain any unit. The user determines need and appropriateness of the equipment used within the activity. In some cases, the user may require a replacement asset that differs in size, capacity, or function. The Fund finances replacement purchases using one of two methods: direct purchase, or lease-purchase. The Chief Financial Officer, working with the fund manager, determines the appropriate method after considering the cost of money and the earnings potential of the Fund's investments.

<b>EXPENDITURE SUMMARY</b>	<b>ACTUAL EXPEND 2013-14</b>	<b>ADJUSTED BUDGET 2014-15</b>	<b>COUNCIL ADOPTED 2015-16</b>	<b>CHANGE FROM PRIOR YEAR ADJUSTED</b>	<b>% CHANGE</b>
Capital Outlay	15,272	2,754,886	3,914,500	1,159,614	42.1%
Debt Service	0	0	690,000	690,000	100.0%
<b>Division Total</b>	<b>15,272</b>	<b>2,754,886</b>	<b>4,604,500</b>	<b>1,849,614</b>	<b>40.2%</b>



# TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ART IDA

## CAPITAL OUTLAY

OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated

CITY COUNCIL  
ADOPTED  
2015-16

DIV. NO.	UNIT NO.	DESCRIPTION	
<i>Police – Operating Bureaus</i>			
40200	0168	2006 BMW Police Equipped Motorcycle RT 1150	\$ 33,000
40200	0169	2006 BMW Police Equipped Motorcycle RT 1150	33,000
40200	0170	2006 BMW Police Equipped Motorcycle RT 1150	33,000
40200	1557	2001 Ford Crown Victoria Detective Sedan	38,500
40200	1560	2001 Ford Crown Victoria Detective Sedan	38,500
40200	1749	2006 Ford Crown Victoria B/W	42,000
40200	1758	2008 Ford Crown Victoria	42,000
40200	1760	2009 Dodge Charger	42,000
40200	1949	2005 Ford Explorer	42,000
40200	1963	2007 Chevrolet Tahoe	42,000
<b>SUB-TOTAL</b>			<b>\$ 386,000</b>
<i>Fire– Office of the Fire Chief</i>			
45100	1067	2004 Honda CNG Sedan	\$ 36,000
<b>SUB-TOTAL</b>			<b>\$ 36,000</b>
<i>Fire– Suppression</i>			
45200	3715	1991 LTI Spartan Ladder Truck	\$ 792,500
45200	1933	1999 Chevrolet Suburban SAV	70,000
<b>SUB-TOTAL</b>			<b>\$ 862,500</b>
<i>Public Works – Electrical Maintenance</i>			
60240	2071	2000 Ford F350 w/Utility Body	\$ 65,000
<b>SUB-TOTAL</b>			<b>\$ 65,000</b>


 2015-16  
ADOPTED BUDGET

## 30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ART IDA

 CITY COUNCIL  
ADOPTED  
2015-16

DIV. NO.	UNIT NO.	DESCRIPTION	
<i>Public Works – Refuse</i>			
60400	2096	2008 GMC Refuse Bin Hauler	\$ 45,000
60400	2097	2008 GMC Refuse Bin Hauler	45,000
60400	2098	2008 GMC Refuse Bin Hauler	45,000
60400	2099	2008 GMC Refuse Bin Hauler	45,000
60400	3099	2008 CNG Rear-Loader Heil Body	255,000
60400	3100	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3101	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3102	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3103	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3104	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3105	2008 Autocar/Heil Automated Side Loader CNG	355,000
<b>SUB-TOTAL</b>			<b>\$ 2,565,000</b>
<b>TOTAL OBJECT 732100</b>		<b>Count 25</b>	<b>\$ 3,914,500</b>

**OBJECT 910200 (APPROPRIATED RESERVE) Reserve for early replacement of emergency vehicles.**

<i>Fire– Emergency Medical Services (EMS)</i>			
45300		Potential Emergency Replacements	\$ 690,000
<b>TOTAL OBJECT 910200</b>			<b>\$ 690,000</b>
<b>TOTAL EQUIPMENT REPLACEMENT DIVISION</b>			<b>\$ 4,604,500</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			307		30770500		
			EQUIPMENT REPLACEMENT FUND		Equipment Replacement		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
1,290,285	1,819,000	2,754,886	732100	Auto-Rolling Stock & Equipment	3,914,500	1,159,614	42.1%
1,290,285	1,819,000	2,754,886	Total	Capital Outlay	3,914,500	1,159,614	42.1%
0	0	0	910200	Appropriated Reserve	690,000	690,000	0.0%
0	0	0	Total	Inter-Fund Transfers	690,000	690,000	0.0%
1,290,285	1,819,000	2,754,886	Division Total		4,604,500	1,849,614	67.1%



2015-16  
ADOPTED BUDGET

# TRANSPORTATION

30870400 – EQUIPMENT MAINTENANCE & FLEET SERVICES

RESP. MGR.: PAUL CONDRAN

## 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	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	4,484,987	4,323,833	4,710,861	387,028	9.0%
Maint & Operations	3,093,556	3,303,393	3,390,242	86,849	2.6%
<b>Division Total</b>	<b>7,578,543</b>	<b>7,627,226</b>	<b>8,101,103</b>	<b>473,877</b>	<b>6.2%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			308	30870400 Equipment Maintenance			
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
2,508,307	2,541,431	2,541,431	411100	Regular Salaries	2,781,770	240,339	9.5%
77,495	55,957	55,957	411310	Overtime-Regular	55,957	0	0.0%
28,271	0	15,000	411700	Contract Labor	0	-15,000	-100.0%
41,304	42,640	42,640	431000	Deferred Compensation	44,720	2,080	4.9%
187,157	188,164	188,164	432000	Social Security	202,821	14,657	7.8%
407,284	456,191	456,191	433000	Retirement - Employer	552,435	96,244	21.1%
297,906	199,067	199,067	434000	Workers Compensation	187,091	-11,976	-6.0%
472,637	512,020	512,020	435000	Group Insurance	511,420	-600	-0.1%
23,315	24,700	24,700	435400	Retiree Health Savings	25,350	650	2.6%
133,259	136,941	136,941	435500	Retiree Insurance	145,000	8,059	5.9%
268,500	135,000	135,000	435600	Retiree Medical Prefunding	147,240	12,240	9.1%
10,710	10,632	10,632	436000	State Disability Insurance	10,332	-300	-2.8%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
3,012	3,000	3,000	437500	Longevity Pay	44,100	41,100	1370.0%
1,631	1,625	1,625	438500	Cell Phone Allowance	1,625	0	0.0%
23,200	10	465	440000	Uniform Allowance	0	-465	-100.0%
<b>4,484,987</b>	<b>4,308,378</b>	<b>4,323,833</b>	<b>Total</b>	<b>Personnel Services</b>	<b>4,710,861</b>	<b>387,028</b>	<b>9.0%</b>
2,036	2,575	2,575	512100	Office Expense	2,575	0	0.0%
119	150	150	512200	Printing and Binding	150	0	0.0%
66	100	100	512300	Postage	100	0	0.0%
1,292	1,530	1,530	512400	Communications	1,320	-210	-13.7%
68,318	79,568	79,568	513000	Utilities	79,568	0	0.0%
123	2,530	2,530	514000	Mandated Fees	2,530	0	0.0%
31,773	11,800	11,822	514100	Departmental Special Supplies	33,500	21,678	183.4%
0	16,200	16,200	514199	Departmental Special Supplies	16,200	0	0.0%
52,460	52,000	52,000	514600	Small Tools & Equipment	78,000	26,000	50.0%
9,207	22,300	13,330	516100	Training & Education	33,000	19,670	147.6%
143	0	0	516500	Conferences & Conventions	0	0	0.0%
19	103	103	516600	Special Events & Meetings	103	0	0.0%
754	750	750	516700	Memberships & Dues	750	0	0.0%
0	2,000	2,000	517800	Employee Service Award Program	2,000	0	0.0%
0	0	1,140	517850	Employee Recognition Events	1,140	0	0.0%
1,298,850	1,623,225	1,623,225	520000	Petroleum Products	1,618,225	-5,000	-0.3%
0	1,515	1,515	550000	Other Charges	1,515	0	0.0%
0	21,200	21,200	550110	Uniforms	24,000	2,800	13.2%
52,739	65,000	68,340	600100	R&M - Building	65,000	-3,340	-4.9%
1,306,280	1,131,739	1,145,294	600200	R&M - Equipment	1,131,739	-13,555	-1.2%
34,864	45,375	45,375	600800	Equip Maint Expenses	45,375	0	0.0%
30	0	0	600900	Central Stores	0	0	0.0%
20,331	20,419	20,419	605400	Amortization of Equipment	20,408	-11	-0.1%
964	743	743	614100	Medical Services	800	57	7.7%
90,488	94,100	103,070	619800	Other Contractual Services	147,270	44,200	42.9%
121,680	90,414	90,414	650300	Liability Reserve Charge	84,974	-5,440	-6.0%



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			308			30870400		
			EQUIPMENT MAINT FUND				Equipment Maintenance	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
1,019	0	0	665100	Depreciation	0	0	0.0%	
3,093,556	3,285,336	3,303,393	Total	Maint & Operations	3,390,242	86,849	2.6%	
7,578,543	7,593,714	7,627,226	Division Total		8,101,103	473,877	6.2%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			414	41470420			
			OPERATING GRANTS FUND		Para Transit Services		
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change
75,844	85,198	85,198	411100	Regular Salaries	92,855	7,657	9.0%
5,539	0	0	411310	Overtime-Regular	0	0	0.0%
9,800	20,000	26,553	411700	Contract Labor	0	-26,553	-100.0%
764	1,040	1,040	431000	Deferred Compensation	1,040	0	0.0%
5,997	6,262	6,262	432000	Social Security	6,940	678	10.8%
12,977	16,074	16,074	433000	Retirement - Employer	19,155	3,081	19.2%
8,891	8,215	8,215	434000	Workers Compensation	9,522	1,307	15.9%
23,476	25,535	25,535	435000	Group Insurance	26,395	860	3.4%
1,130	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
374	390	390	436000	State Disability Insurance	383	-7	-1.8%
447	0	753	440000	Uniform Allowance	0	-753	-100.0%
<b>145,241</b>	<b>164,014</b>	<b>171,319</b>	<b>Total</b>	<b>Personnel Services</b>	<b>157,590</b>	<b>-13,729</b>	<b>-8.0%</b>
1,743	5,500	5,500	512200	Printing and Binding	5,500	0	0.0%
0	500	500	514100	Departmental Special Supplies	500	0	0.0%
0	3,000	3,000	516100	Training & Education	3,000	0	0.0%
0	0	0	550110	Uniforms	1,000	1,000	0.0%
38,262	45,995	45,995	600800	Equip Maint Expenses	46,000	5	0.0%
22,366	22,366	22,366	605400	Amortization of Equipment	22,366	0	0.0%
0	200	200	614100	Medical Services	200	0	0.0%
25,877	25,000	34,388	619800	Other Contractual Services	28,000	-6,388	-18.6%
3,631	0	0	650300	Liability Reserve Charge	0	0	0.0%
24,441	0	0	670100	Administrative Charges	0	0	0.0%
<b>116,320</b>	<b>102,561</b>	<b>111,949</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>106,566</b>	<b>-5,383</b>	<b>-4.8%</b>
<b>261,562</b>	<b>266,575</b>	<b>283,268</b>	<b>Division Total</b>		<b>264,156</b>	<b>-19,112</b>	<b>-6.7%</b>



2015-16  
ADOPTED BUDGET

# TRANSPORTATION

41470600– AIR QUALITY PROGRAMS

RESP. MGR.: PAM JACKSON

## DIVISION MISSION

Working cooperatively with the City, South Coast Air Quality Management District and other air quality agencies to implement Federal, State and Local air quality mandates efficiently and effectively, enhancing the quality of life for all Culver City residents.

## DIVISION DESCRIPTION

The Air Quality Programs Division is responsible for maintaining the City's compliance with air quality mandates, monitoring legislation, and improving the City's commuting Average Vehicle Ridership (AVR) through a dynamic, effective Rideshare Program. The Division works in conjunction with the Equipment Maintenance and Fleet Services Division to develop funding strategies for expansion of the City's alternatively fueled vehicle fleet, and to promote enhanced air quality in the region for the betterment of a sustainable community.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	24,603	35,000	35,000	0	0.0%
<b>Division Total</b>	<b>24,603</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.0%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

TRANSPORTATION			414			41470600		
			OPERATING GRANTS FUND				Rideshare	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
24,603	35,000	35,000	517700	Ride Share Program	35,000	0	0.0%	
<b>24,603</b>	<b>35,000</b>	<b>35,000</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>35,000</b>	<b>0</b>	<b>0.0%</b>	
<b>24,603</b>	<b>35,000</b>	<b>35,000</b>	<b>Division Total</b>		<b>35,000</b>	<b>0</b>	<b>0.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2015-16**

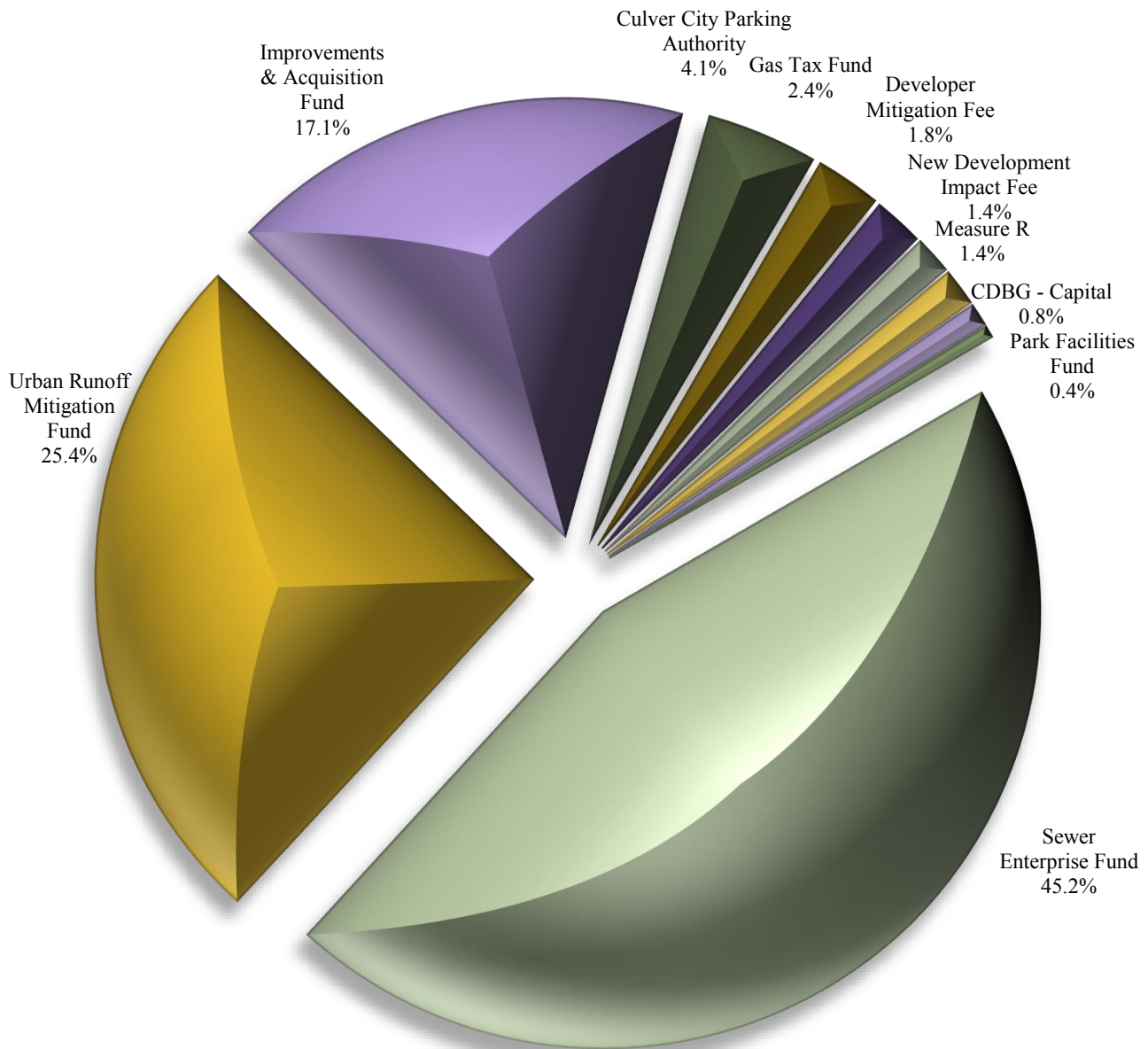
TRANSPORTATION			414			41470620		
			OPERATING GRANTS FUND				AQMD - AB2766	
Expend Actual 2013-14	Adopted Budget 2014-15	Adjusted Budget 2014-15	Expense Object	Expense Object Description	Adopted Budget 2015-16	Change from Prior Yr Adjusted	% Change	
0	94,670	94,670	732100	Auto-Rolling Stock & Equipment	45,000	-49,670	-52.5%	
0	94,670	94,670	Total	Capital Outlay	45,000	-49,670	-52.5%	
0	94,670	94,670	Division Total		45,000	-49,670	-52.5%	

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# ADOPTED 2015-16 BUDGET

## CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE

\$19,596,724





2015-16  
ADOPTED BUDGET

# CAPITAL IMPROVEMENT PROJECTS

## FISCAL YEAR 2015-16 CAPITAL IMPROVEMENT PROJECTS SUMMARY

Capital Improvement Projects are defined as infrastructure or equipment purchases or construction which result in a capitalized asset and have a useful (depreciation) life of two years or more. Projects included in the 2015-16 Adopted Budget total \$11,836,976. This is a significant increase over the past several years recognizing the importance of increasing capital investment and addressing deferred maintenance. This amount represents the actual surplus between revenues and expenditures in the General Fund for Fiscal Year 2013-2014. A transfer of funding of \$3,278,000 from the General Fund is programmed into Capital Projects. This money is supplemented with capital project categories that have dedicated funding (such as sewer projects, grant-funded projects, State Gas Tax funded projects, arts projects, and a transfer of funds from our self-insurance fund for a repair project).

A summary of the capital projects by project type follows:

2015-16 CAPITAL PROJECTS	
CIP USES BY PROJECT TYPE:	AMOUNT
Sewer Improvement Projects	\$8,850,000
Urban Runoff Management	4,970,000
Street & Alley Improvements	2,486,000
Facilities Improvements	1,205,000
Parking Improvements	800,000
Parks & Park Facilities Projects	556,074
Traffic Signal & Lighting Improvements	410,000
Technology Improvements	9,750
Other	309,900
<b>TOTAL CAPITAL PROJECT SPENDING</b>	<b>\$19,596,724</b>

## EFFECT OF CAPITAL PROJECTS ON OPERATING COSTS

The appropriations for street projects, sewer projects, street lighting projects, and building-related projects will reduce maintenance costs. The City is current with the replacement schedules in the street and sewer master plans. Facility assessments for both buildings and parks were completed in fiscal 2006-07, and assisted in identifying deferred maintenance costs and operating costs. In addition to this year, funds were also appropriated in fiscal years 2010-11, 2011-12, 2013-14 and 2014-15 to continue on-going maintenance and replacement work on streets, sidewalks and streetlights, which will bring down current and future associated operating costs.



**FISCAL YEAR 2015-2016  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

PROJECT	FUND	PROJECT TITLE	FY 2013-14 ACTUAL	FY 2014-15 REVISED BUDGET	FY 2014-15 ESTIMATED EXPEND	FY 2015-16 ADOPTED BUDGET
PZ883	202	Sanitation Vehicle Info Systems	-	132,095	2,000	-
PZ884	202	Sanitation Software Upgrade	-	8,402	-	-
PZ948	202	Transfer Station Improvements	51,746	697,598	170,654	-
<b>REFUSE FUND (202) TOTAL</b>			<b>51,746</b>	<b>838,095</b>	<b>172,654</b>	<b>-</b>
PW001	204	Sewer Facility Fees Update	-	50,000	5,000	-
PW002	204	Sanitary Sewer Master Plan Update	-	500,000	486,940	-
PZ230	204	Sewer Local & Emergency Repair	399,557	600,955	415,075	200,000
PZ521	204	Pump Station Improvements	69,178	340,792	116,429	-
PZ873	204	Braddock Pump Station Upgrade	-	213	-	-
PZ874	204	Bankfield Pump Station Sewer	6,778	247,599	247,599	3,650,000
PZ906	204	Priority Sewer Main Rehab	4,040,312	5,825,475	4,131,896	1,000,000
PZ918	204	Update Sewer User Service Charges	-	67,193	-	-
PZ939	204	Second Force Main - Braddock Pump	4,499	341,501	341,501	-
PZ945	204	Second Force Main - Bristol Pump St	-	240,000	240,000	-
PZ946	204	Mesmer/Overland Sewer Pump Divert	5,325	494,675	302,354	4,000,000
<b>SEWER FUND (204) TOTAL</b>			<b>4,525,649</b>	<b>8,708,403</b>	<b>6,286,794</b>	<b>8,850,000</b>
PT002	307	Audio/Voting Council Chambers	-	670,000	669,011	-
<b>EQUIPMENT REPLACEMENT FUND (307) TOTAL</b>			<b>-</b>	<b>670,000</b>	<b>669,011</b>	<b>-</b>
PZ944	309	eDiscovery	-	150,000	-	-
<b>RISK MANAGEMENT FUND (309) TOTAL</b>			<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
PS005	417	Arterial Street Pavement Rehab	-	-	-	269,000
PZ546	417	Pavement Management Masterplan	950	95,055	77,030	-
PZ900	417	Ballona Creek Bikepath Enhancement	-	2,329	-	-
PZ942	417	Sawtelle Blvd Resurfacing	-	30,000	-	-
PZ956	417	Jefferson/Hetzler Traffic Signal	-	1,962	1,962	-
<b>NEW DEVELOPMENT IMPACT FEE FUND (417) TOTAL</b>			<b>950</b>	<b>129,346</b>	<b>78,992</b>	<b>269,000</b>
PF001	418	Bike Rack Installation	1,170	3,830	3,000	-
PF005	418	Slurry Seal Pavement - CDBG (ECC)	-	22,249	-	-
PL002	418	Traffic Signal at Sawtelle & Hayter	-	100,000	-	-
PL003	418	Traffic Signal Wash Bl/Cattaraugus	-	225,000	-	-
PS001	418	Concrete Street Rehabilitation	-	100,000	-	-
PS002	418	City Traffic Sign Retroreflectivity	-	103,000	-	-
PS003	418	Traffic Signal Left-Turn Phasing	-	105,000	-	-
PZ428	418	Curb, Gutter, Sidewalk Replacement	45,364	354,870	21,001	150,000
PZ553	418	Higuera Street Bridge Replacement	16,145	103,808	-	-
PZ599	418	Neighborhood Traffic Mgmt Program	-	272	-	-
PZ684	418	Street Light Upgrades	258,489	437,506	39,016	120,000
PZ826	418	Citywide Traffic Counts	-	14,975	-	-
PZ863	418	Residential Paving Program	525,505	124,785	47,355	140,000
PZ941	418	Safe Routes to School	1,258	44,847	44,847	-
PZ942	418	Sawtelle Blvd Resurfacing	-	12,500	-	-
PZ963	418	Sherbourne and McManus Sidewalk	-	15,000	-	-
PZ964	418	Higuera Bridge Ramp - Ballona Creek	-	20,000	-	-
PZ965	418	Washington Bl & PI Bike Lane	23,440	347,385	60,205	60,000
<b>SPECIAL GAS TAX FUND (418) TOTAL</b>			<b>871,371</b>	<b>2,135,027</b>	<b>215,424</b>	<b>470,000</b>
PF007	419	Senior Center Courtyard Renovation	-	-	-	50,000
PZ594	419	Fencing Replacement at Parks	2,420	15,408	7,000	-
PZ612	419	Upgrade Park Irrigation Systems	27,260	45,219	30,031	-
PZ640	419	Resurface/Restripe Sports Courts	5,151	46,115	375	-
PZ731	419	Lindberg Park	-	13,367	-	-
PZ830	419	Skateboard Park	4,210	80,000	-	-
PZ835	419	Culver West Park Rehab	-	-	-	30,000
PZ850	419	Reconstruction Plunge Building	-	19,237	-	-
PZ876	419	Vet's Memorial Bldg Refurbish	-	7,461	-	-
PZ898	419	Playground Equip Repair at Parks	1,895	80,702	34,768	-

**FISCAL YEAR 2015-2016  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

PROJECT	FUND	PROJECT TITLE	FY 2013-14 ACTUAL	FY 2014-15 REVISED BUDGET	FY 2014-15 ESTIMATED EXPEND	FY 2015-16 ADOPTED BUDGET
PZ899	419	Park Facilities Improvements	16,805	3,808	-	7,200
PZ958	419	Fox Hills Park Rehab	974	88	88	-
PZ960	419	Fox Hills Park Renovation	-	20,000	-	-
PZ961	419	Veteran's Memorial Park ADA	-	25,000	-	-
<b>PARK FACILITIES FUND (419) TOTAL</b>			<b>58,715</b>	<b>356,405</b>	<b>72,262</b>	<b>87,200</b>
PE002	420	Radio System Replacement	-	100,000	-	-
PE003	420	Police Vehicle In-Car Cameras	-	303,000	302,371	-
PF001	420	Bike Rack Installation	-	-	-	10,000
PF002	420	City Hall Palm Tree Replacement	-	35,000	1,245	-
PF003	420	City Hall EV Charging Stations	-	15,000	-	5,000
PF004	420	City Facilities Energy Efficiencies	-	85,000	-	100,000
PF008	420	Fire Station Alerting System Upgrade	-	-	-	280,000
PF009	420	Server Room Consolidation/Relocation	-	-	-	200,000
PF010	420	PD Parking Lot Resurfacing/Repair	-	-	-	30,000
PL001	420	Citywide Traffic Signal Timing Plan	-	200	200	-
PL002	420	Traffic Signal at Sawtelle & Hayter	11,075	238,925	3,925	-
PL004	420	Traffic System (TMSS) Gap Closure	-	610,000	-	-
PO001	420	Urban Forest Mgt & Succession Plan	-	15,000	15,000	25,000
PO002	420	Citywide Water Conservation Programs	-	-	-	200,000
PO004	420	Tree Grate Replacement	-	-	-	30,000
PP001	420	Hetzler Road Pedestrian Trail	-	-	-	110,000
PP002	420	SK/CWA Park Power Gearbox Replacement	-	-	-	100,000
PP003	420	Parks Quilite Panels	-	-	-	105,000
PS001	420	Concrete Street Rehabilitation	-	-	-	100,000
PS004	420	Demonstration Rain Garden Projects	-	10,000	-	-
PS005	420	Arterial Street Pavement Rehab	-	-	-	710,000
PS006	420	ADA Transition Plan	-	-	-	120,000
PS007	420	Duquesne Av. Slurry Seal and Bike Lane	-	-	-	250,000
PS008	420	Local Match for Ped and Bicycle Programs	-	-	-	100,000
PT001	420	Wireless Deployment-City Facilities	-	70,000	-	-
PT002	420	Audio/Voting Council Chambers	-	73,300	73,300	-
PZ132	420	Building Repairs	370,424	843,057	300,646	350,000
PZ295	420	Alley Reconstruction - Citywide	7,580	43,060	2,563	100,000
PZ388	420	Technology Replacement Fund	64,750	90,408	20,581	9,750
PZ428	420	Curb, Gutter, Sidewalk Replacement	256,763	148,190	33,922	-
PZ429	420	Traffic Signal Replace/Upgrade	14,388	153,048	64,093	-
PZ460	420	Culver Blvd Realignment	31,279	581,115	18,115	-
PZ497	420	Stormwater Discharge Program/NPDES	130,432	633,535	425,538	-
PZ525	420	GIS Development	-	3,534	3,372	-
PZ551	420	Interpretive Nature Trail	-	30,000	8,350	103,350
PZ554	420	Minor Pavement & Concrete Improve	11,500	62,022	16,847	50,000
PZ599	420	Neighborhood Traffic Mgmt Program	61,652	128,477	51,271	150,000
PZ612	420	Upgrade Park Irrigation Systems	37,653	27,764	25,673	25,000
PZ614	420	Performing Arts	8,600	38,121	28,000	-
PZ635	420	Permit Software Enhancements	-	3,282	-	-
PZ636	420	Finance System Replacement	118,249	953,583	393,591	-
PZ638	420	Median Island Rehabilitation	-	60,683	7,000	-
PZ676	420	Temporary Art Displays & Exhibits	-	5,693	-	-
PZ684	420	Street Light Upgrades	177	581,055	32,000	125,000
PZ754	420	Ficus Tree Replacement	-	30,002	-	-
PZ811	420	Citywide Speed Zone Study	56,243	56,757	-	-
PZ826	420	Citywide Traffic Counts	-	15,000	-	15,000
PZ830	420	Skateboard Park	15,370	28,136	3,625	-
PZ831	420	Syd Kronenthal Playground Improv	-	-	-	75,524
PZ835	420	Culver West Park Rehab	-	15,000	-	-

**FISCAL YEAR 2015-2016**  
**ADOPTED CAPITAL IMPROVEMENT BUDGET**

PROJECT	FUND	PROJECT TITLE	FY 2013-14 ACTUAL	FY 2014-15 REVISED BUDGET	FY 2014-15 ESTIMATED EXPEND	FY 2015-16 ADOPTED BUDGET
PZ844	420	UST Upgrades on City Property	10,674	29,592	17,950	15,000
PZ845	420	Asbestos Abatement	-	21,097	2,656	-
PZ850	420	Reconstruction Plunge Building	-	40,000	-	-
PZ862	420	EOC Relocation	93	18,269	4,876	-
PZ863	420	Residential Paving Program	158,020	962,701	834,426	-
PZ876	420	Vet's Memorial Bldg Refurbish	-	60,124	3,600	40,000
PZ878	420	Emergency Preparedness	-	9,369	-	-
PZ881	420	Sepulveda Blvd Widening	(3,250)	82,451	1,830	-
PZ899	420	Park Facilities Improvements	3,710	7,047	2,971	-
PZ902	420	Public Safety CAD/RMS/Moblie Units	1,228	252,587	245,024	-
PZ907	420	Network Refresh & Telephone System	2,658	593	593	-
PZ920	420	Fire Training Tower	-	26,795	-	125,000
PZ922	420	Booster Pump Replacement Project	-	2,669	-	4,900
PZ923	420	Fox Hills Parking Supply Augment	-	10,000	-	-
PZ929	420	Real Time Motorist Info System	-	214,000	-	-
PZ931	420	Fire Station No. 1 Renovations	6,080	63,231	-	-
PZ932	420	Fire Station No. 2 Renovations	11,267	33,110	-	-
PZ938	420	Citywide Bridge Repairs	6,610	33,390	2,200	50,000
PZ941	420	Safe Routes to School	-	100,000	-	-
PZ950	420	Ped Improv-Intersects w/Bustops	331,676	53,232	53,232	-
PZ952	420	Town Plaza - Vandal Deterrents	25,084	24,738	18,450	-
PZ958	420	Fox Hills Park Rehab	12,041	63,112	63,112	-
<b>CAPITAL IMPROVEMENT &amp; ACQUISITION FUND (420) TOTAL</b>			<b>1,762,026</b>	<b>8,195,054</b>	<b>3,082,148</b>	<b>3,713,524</b>
PZ949	421	New Parking Meter Installation	223,978	1,103,245	29,336	-
<b>PARKING IMPROVEMENT FUND (421) TOTAL</b>			<b>223,978</b>	<b>1,103,245</b>	<b>29,336</b>	<b>-</b>
PF001	423	Bike Rack Installation	-	45,000	36,800	-
PL004	423	Traffic System (TMSS) Gap Closure	-	2,438,000	-	-
PO001	423	Urban Forest Mgt & Succession Plan	-	75,000	75,000	-
PP001	423	Hetzler Road Pedestrian Trail	-	791,000	1,170	-
PS003	423	Traffic Signal Left-Turn Phasing	-	945,000	72,266	-
PZ497	423	Stormwater Discharge Program/NPDES	-	970,000	857,430	-
PZ553	423	Higuera Street Bridge Replacement	688,598	280,959	175,319	-
PZ797	423	Sepulveda Streetscape Project	-	3,188	-	-
PZ831	423	Syd Kronenthal Playground Improv	-	250,000	250,000	-
PZ881	423	Sepulveda Blvd Widening	5,738	117,781	3,582	-
PZ900	423	Ballona Creek Bikepath Enhancement	-	20,122	-	-
PZ911	423	Culver Blvd Resurfacing Project	-	62,865	-	-
PZ924	423	Vet's Park Playground Improvement	-	8,163	-	-
PZ929	423	Real Time Motorist Info System	1,014	1,648,207	24,465	-
PZ935	423	CCEBG Lighting Retrofit	69,632	-	-	-
PZ941	423	Safe Routes to School	383,354	564,126	484,001	-
PZ942	423	Sawtelle Blvd Resurfacing	-	740,000	740,167	-
PZ950	423	Ped Improv-Intersects w/Bustops	643,346	22,173	22,173	-
PZ956	423	Jefferson/Hetzler Traffic Signal	-	-	95	-
PZ964	423	Higuera Bridge Ramp - Ballona Creek	60,000	-	-	-
<b>CAPITAL GRANTS FUND (423) TOTAL</b>			<b>1,851,682</b>	<b>8,981,584</b>	<b>2,742,468</b>	<b>-</b>
PZ863	424	Residential Paving Program	-	78,081	78,081	-
<b>PROP C LOCAL RETURN FUND (424) TOTAL</b>			<b>-</b>	<b>78,081</b>	<b>78,081</b>	<b>-</b>
PF005	428	Slurry Seal Pavement - CDBG (ECC)	-	28,491	-	-
PF006	428	Wash, Grandview, VanBuren - Repairs	16,654	-	-	-
PS009	428	ADA Curb Ramps (CDBG)	-	-	-	165,000
PZ428	428	Curb, Gutter, Sidewalk Replacement	-	10,901	-	-
PZ677	428	Senior Center Project	147,606	164,602	134,167	-
PZ924	428	Vet's Park Playground Improvement	-	808	-	-
PZ963	428	Sherbourne and McManus Sidewalk	-	1,968	-	-

**FISCAL YEAR 2015-2016  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

PROJECT	FUND	PROJECT TITLE	FY 2013-14 ACTUAL	FY 2014-15 REVISED BUDGET	FY 2014-15 ESTIMATED EXPEND	FY 2015-16 ADOPTED BUDGET
<b>CDBG CAPITAL FUND (428) TOTAL</b>			<b>164,260</b>	<b>206,770</b>	<b>134,167</b>	<b>165,000</b>
PZ903	429	Prop 1B Bond Fund Street Improv	169,981	-	-	-
<b>PROP 1B FUND (429) TOTAL</b>			<b>169,981</b>	<b>-</b>	<b>-</b>	<b>-</b>
PS005	431	Arterial Street Pavement Rehab	-	-	-	272,000
PZ863	431	Residential Paving Program	428,325	263,570	263,570	-
PZ950	431	Ped Improv-Intersects w/Bustops	-	74,000	12,810	-
<b>MEASURE R FUND (431) TOTAL</b>			<b>428,325</b>	<b>337,570</b>	<b>276,380</b>	<b>272,000</b>
PR001	434	Marina del Rey Harbor Watershed CIMP	-	-	-	4,020,000
PZ948	434	Transfer Station Improvements	-	-	-	950,000
<b>URBAN RUNOFF MITIGATION FUND (434) TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>4,970,000</b>
PZ949	475	New Parking Meter Installation	-	-	-	800,000
<b>CULVER CITY PARKING AUTHORITY (475) TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>GRAND TOTAL</b>			<b>\$ 10,108,683</b>	<b>\$ 31,889,580</b>	<b>\$ 13,837,717</b>	<b>\$ 19,596,724</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PE002      **Project Title:** Radio System Replacement

**Project Description:**

This project will be used to purchase 277 subscriber units (portable and mobile radios).

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	1,094,994	994,869	0
<b>Project Total</b>	<b>0</b>	<b>1,094,994</b>	<b>994,869</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PE003      **Project Title:** Police Vehicle In-Car Cameras

**Project Description:**

In-car video cameras are a necessary tool for patrol vehicles. The Police Department will use this technology to capture video evidence during vehicle pursuits, traffic stops, and consensual encounters with the public; to protect officers from false allegations and ensure the public is equally protected from any police misconduct; and as a training tool for issues identified from recorded incidents.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	308,577	308,209	0
<b>Project Total</b>	<b>0</b>	<b>308,577</b>	<b>308,209</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PF001      **Project Title:** Bike Rack Installation

**Project Description:**

In 2012, the City received a \$45,000 California Bicycle Transportation Account grant to fund the purchase and installation of roughly 200 bicycle racks as well as up to two bike repair stations. Funding in FY15-16 will be used to install bike locker(s) at city facilities.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	1,170	3,830	3,000	0
42080000	0	0	0	10,000
42380000	0	45,000	36,800	0
<b>Project Total</b>	<b>1,170</b>	<b>48,830</b>	<b>39,800</b>	<b>10,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PF002      **Project Title:** City Hall Palm Tree Replacement

**Project Description:**

This project is created to fund the removal and replacement of distressed palm trees in the City Hall Courtyard raised planters. The project will also replace up-lights and irrigation at each of the six (6) planters. The scope of work has been revised to remediate the planting soil for the palm trees and olive trees.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	35,000	1,245	0
<b>Project Total</b>	<b>0</b>	<b>35,000</b>	<b>1,245</b>	<b>0</b>



# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PF003      **Project Title:** City Hall EV Charging Stations

**Project Description:**

This project is being initiated to install electric vehicle (EV) charging stations at City Hall. One EV charging station is scheduled to be installed along with upgraded electrical panels on P-1.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	15,000	0	5,000
<b>Project Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>5,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PF004      **Project Title:** City Facilities Energy Efficiencies

**Project Description:**

This project is being initiated in order to comply with required upgrades of existing facility lighting and HVAC units to energy efficient systems as identified in past building audits. Capital project funds will be utilized to implement recommended measures at high energy use facilities. Partial costs of upgrades will be reimbursed from utility company incentives/rebates. Lighting control, demand response, peak battery system at city hall is planned.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	85,000	85,000	100,000
<b>Project Total</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>100,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PF005      **Project Title:** Slurry Seal Pavement - CDBG (ECC)

**Project Description:**

This project was proposed as a CDBG-funded project to slurry seal six streets located in East Culver City (ECC). Due to reductions in CDBG, this project is no longer deemed feasible, and funds may be repurposed for alternative City-project needs.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	22,249	0	0
42880000	0	28,491	0	0
<b>Project Total</b>	<b>0</b>	<b>50,740</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PF007      **Project Title:** Senior Center Courtyard Renovation

**Project Description:**

This project is to renovate the Senior Center Courtyard to create more usable space by removing the center planter, patching the patio where the demolition took place, and purchasing a temporary stage to cover the existing fountain. This project is funded in part by the Paetzold Bequest, and the remaining balance from the Park Fund.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	0	0	0	50,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PF008 **Project Title:** Fire Station Alerting System Upgrade

**Project Description:**

This project will be used to upgrade all three stations' alerting systems with color coded alert lighting. The scope of work includes:

- Upgraded speakers;
- Display monitors;
- Redundant station alerting pathways (IP primary, radio secondary);
- Network Interface with New World Systems CAD; and
- Implementation of pre-alert systems, to improve response times.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	280,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PF009      **Project Title:** Server Room Consolidation/Relocatio

**Project Description:**

This project will allow for the consolidation of two PD server rooms. Servers will be relocated to a suitable location with a dedicated AC unit to keep the room at an optimal temperature.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	200,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PF010      **Project Title:** PD Parking Lot Resurfacing/Repair

**Project Description:**

This project will be used to resurface and repair the Police Department parking lot, mending cracks to remediate water seeping through cracks in the asphalt.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	30,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PL002      **Project Title:** Traffic Signal at Sawtelle & Hayter

**Project Description:**

This project will be used to construct a new traffic signal at the intersection of Sawtelle Blvd. & Hayter Ave. per approved traffic mitigation measures. Playa Vista traffic mitigation funds for the Sunkist Park neighborhood will be used.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	100,000	0	0
42080000	11,075	238,925	3,925	0
<b>Project Total</b>	<b>11,075</b>	<b>338,925</b>	<b>3,925</b>	<b>0</b>



# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PL003      **Project Title:** Traffic Signal Wash Bl/Cattaraugus

**Project Description:**

This project represents the City's contribution toward the construction of a new traffic signal at the intersection of Washington Blvd. & Cattaraugus Ave. as part of the Legado Development Project. Construction is scheduled in late 2015, pending funding availability.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	225,000	0	0
<b>Project Total</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PL004      **Project Title:** Traffic System (TMSS) Gap Closure

**Project Description:**

Funded by an LA Metro 2009 Call for Projects Grant, the Traffic Monitoring & Surveillance System (TMSS) Gap Closure project encompasses the design and implementation of eighteen (18) Closed Circuit Television (CCTV) camera traffic monitoring and surveillance systems, hub switching equipment, and approximately 4 miles of fiber optic communication cables. Design is scheduled in FY15-16.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	610,000	0	0
42380000	0	2,438,000	0	0
<b>Project Total</b>	<b>0</b>	<b>3,048,000</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PO001      **Project Title:** Urban Forest Mgt & Succession Plan

**Project Description:**

In early 2013, the City secured a \$75,000 grant from the California Department of Forestry and Fire Protection (CalFire) to fund the creation of an Urban Forest Management and Tree Succession Plan. This plan will include tree-related policies and procedures, a long-term plan for the future of the City's aging urban forest, as well as modifications to the species identified in the existing Street Tree Master Plan in order to increase species diversity and disease resistance, facilitate environmental benefits, and ensure site-specific appropriateness. The grant will be matched with \$25,000 in City resources. FY15-16 funding will be used to perform a Tree Canopy Density Study.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	15,000	15,000	25,000
42380000	0	75,000	75,000	0
<b>Project Total</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>25,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PO002      **Project Title:** Citywide Water Conservation Program

**Project Description:**

This project will be used to fund programs and activities that promote careful water management to actively and intentionally reduce water consumption throughout the City.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	200,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PO004      **Project Title:** Tree Grate Replacement

**Project Description:**

This project will be used to replace/modify existing cast iron tree grates in downtown to allow tree trunk growth.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	30,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PP001      **Project Title:** Hetzler Road Pedestrian Trail

**Project Description:**

This project is to construct a separate pedestrian walking and jogging trail approximately 10 feet wide and 1500 feet long. The trail will allow pedestrians to avoid use of the portion of the roadway for residential access to Hetzler Road.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	110,000
42380000	0	791,000	1,170	0
<b>Project Total</b>	<b>0</b>	<b>791,000</b>	<b>1,170</b>	<b>110,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PP002      **Project Title:** SK/CWA Park Power Gearbox Rplcmnt

**Project Description:**

This project will be used to replace existing ball field lighting gear boxes, which are dated and require ongoing maintenance.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	100,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PP003      **Project Title:** Parks Quilite Panels

**Project Description:**

This project is being established to replace vandalized plastic clear quilite panels at Tellefson, Carlson, Vets and Lindberg Parks.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	105,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>



# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PR001      **Project Title:** Marina del Rey Harbor Watershed

**Project Description:**

This project was established in support of the Enhanced Watershed Management Program (EWMP) Regional Infiltration BMP strategy to reach compliance for the Marina del Rey Harbor Watershed. A condition of redevelopment, Costco is required to infiltrate flows from their site as a condition of their redevelopment project. The City would also seek to use the expansion as an opportunity to partner with Costco to capture additional runoff from a significant area surrounding the site.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
43480000	0	0	0	4,020,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,020,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PS001      **Project Title:** Concrete Street Rehabilitation

**Project Description:**

This project is created to fund concrete street repairs by crack sealing, patching and local replacement.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	100,000	0	0
42080000	0	0	0	100,000
<b>Project Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PS002      **Project Title:** City Traffic Sign Retroreflectivity

**Project Description:**

Federal and State legislation has set standards of retroreflectivity for signs in the public-right-of-way. In order to determine which signs comply and which do not, a citywide sign survey is required. Non-compliant signs will be replaced with compliant signs – a separate replacement budget enhancement will be requested after the survey is complete. To this end, and for the benefits beyond meeting this requirement, a digital sign survey database will be built, compiled and populated. The field data collected will include all the necessary information. A computerized sign survey system will be delivered that may be maintained by staff. As part of the Citywide Speed survey, all speed-related signs on the arterial streets were surveyed relative to the retroreflectivity requirements. Approximately 100 signs require removal and replacement.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	103,000	0	0
<b>Project Total</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PS003      **Project Title:** Traffic Signal Left-Turn Phasing

**Project Description:**

In 2013, the City received \$945,000 in federal grants from the Highway Safety Improvement Program (HSIP) to install left-turn phasing at seven signalized intersections. This project is currently under design. Construction is scheduled in Fall 2015.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	105,000	0	0
42380000	0	945,000	72,266	0
<b>Project Total</b>	<b>0</b>	<b>1,050,000</b>	<b>72,266</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PS004      **Project Title:** Demonstration Rain Garden Projects

**Project Description:**

The purpose of this project is to construct a demonstration rain garden in the parkway of Lindblade Street adjacent to Sepulveda Blvd.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	10,000	0	0
<b>Project Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PS005      **Project Title:** Arterial Street Pavement Rehab

**Project Description:**

This project will resurface (grind and overlay with local repairs) various major arterial streets as funding allows. Proposed work includes Overland Ave, Jefferson Bl, Sepulveda Bl, Centinela Bl, etc.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41780000	0	0	0	269,000
42080000	0	0	0	710,000
43180000	0	0	0	272,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PS006      **Project Title:** ADA Transition Plan

**Project Description:**

This project will provide for a survey of city streets and facilities in preparation of a priority plan for ADA compliance.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	120,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PS007      **Project Title:** Duquesne Slurry Seal & Bike Lane

**Project Description:**

This project will be used to slurry seal (including local pavement repairs) Duquesne Ave and stripe a bike lane.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	250,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>



# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PS008      **Project Title:** Ped and Bicycle Programs (Match)

**Project Description:**

This project will fund traffic studies for proposed bicycle friendly streets, as well as future matching funds for Safe Route to School grants.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	100,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PS009 **Project Title:** ADA Curb Ramps (CDBG)

**Project Description:**

It is required that existing ADA ramps not in compliance with current ADA standards must be reconstructed whenever an agency paves a street. CDBG funds will be used to reconstruct these curb ramps and streets to ensure compliance with ADA standards.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42880000	0	0	0	165,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PT001      **Project Title:** Wireless Deployment-City Facilities

**Project Description:**

Funds will be used to complete requirements/needs analysis detailing the coverage and configuration specifications for deploying wireless connectivity at the Veterans Memorial Building (VMB) and the Senior Center. The project will provide free courtesy WiFi for public access inside these City facilities. The access model will be similar to the free WiFi currently deployed in the downtown area. This is a collaborative project with the Parks, Recreation and Community Services (PRCS) Department.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	70,000	0	0
<b>Project Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PT002      **Project Title:** Audio/Voting Council Chambers

**Project Description:**

This project will evaluate all components of the audiovisual (microphones, cameras, lighting, electrical wiring, meeting playback systems, etc) and voting systems in the City Council Chambers. After completing the evaluation, recommendations will be made to upgrade, replace, and integrate relevant components. The project will result in an updated and streamlined solution that will fully support live broadcast and associated post-meeting processing of all council/board/commission meetings.

This project was successfully completed in Spring 2015.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
30780000	0	670,000	669,011	0
42080000	0	73,300	73,300	0
<b>Project Total</b>	<b>0</b>	<b>743,300</b>	<b>742,311</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PW001      **Project Title:** Sewer Facility Fees Update

**Project Description:**

The current Culver City sewer facility fees were adopted in 1990 and a fee study was conducted in 1997, although no fee changes were implemented. A consultant will be hired to conduct a new study of the existing sewer facilities fees and make recommendations. The update will occur in 2015-16 after the completion of the Sewer Master Plan.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20480000	0	50,000	5,000	0
<b>Project Total</b>	<b>0</b>	<b>50,000</b>	<b>5,000</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PW002      **Project Title:** Sanitary Sewer Master Plan Update

**Project Description:**

The last update to the Sanitary Sewer Master Plan was completed in 1995. The purpose of this task is to analyze and prioritize any capacity enhancements of the entire system. The Study will be conducted by a consultant and will provide staff with a computerized hydraulic model that will assist with analyzing the capacity of the sewer system for potential increases in sewer flows from future developments. This project is expected to be completed by the end of 2015.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20480000	0	500,000	486,940	0
<b>Project Total</b>	<b>0</b>	<b>500,000</b>	<b>486,940</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ132      **Project Title:** Building Repairs

**Project Description:**

City-Wide Municipal Building maintenance and repairs are grouped together under this project with the intent that larger projects will produce more cost effective repair contracts such as painting, piping replacement and HVAC replacement. Maintenance projects are prioritized and completed per the recommendations in the Citywide Facilities Assessment report completed in March 2007. Scheduled repairs include replacing the Police Department boiler, Fire Station #1 skylight replacement, PW Building skylight replacement, City Hall carpet replacement, and building wash of City Hall and Fire Station #1.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	370,424	843,057	450,328	350,000
<b>Project Total</b>	<b>370,424</b>	<b>843,057</b>	<b>450,328</b>	<b>350,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ230      **Project Title:** Sewer Local & Emergency Repair

**Project Description:**

This project is used for sewer line point repairs, manhole rehabilitation, root removal and sewer emergency repairs, sewer video inspection, and sewer overflow detection devices at select manholes. Specific upcoming projects include an extension of sewer line Westwood/Midway easement and Fay Avenue diversion.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20480000	399,557	600,955	563,383	200,000
<b>Project Total</b>	<b>399,557</b>	<b>600,955</b>	<b>563,383</b>	<b>200,000</b>



# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ295      **Project Title:** Alley Reconstruction - Citywide

**Project Description:**

This project is established for resurfacing existing asphalt alleys and improvements of dirt alleys in poor condition. Work also includes abatement of weeds and vegetation.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	7,580	43,060	2,563	100,000
<b>Project Total</b>	<b>7,580</b>	<b>43,060</b>	<b>2,563</b>	<b>100,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ388      **Project Title:** Technology Replacement Fund

**Project Description:**

The Technology Replacement Fund project provides for the funding of enhancements and upgrades of existing projects and hardware as well as new, small IT-related projects. This includes computer hardware, software, and telecommunications equipment. Related cabling, services, and devices are also paid from this project. Requests for IT- related equipment made by all City departments are included. The Budget and Finance office holds justification sheets for IT equipment requested by City departments.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	64,750	90,408	48,576	9,750
<b>Project Total</b>	<b>64,750</b>	<b>90,408</b>	<b>48,576</b>	<b>9,750</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ428      **Project Title:** Curb, Gutter, Sidewalk Replacement

**Project Description:**

As identified by field inspections, this recurring capital project is established to replace uplifted sidewalks, curbs, gutters, and driveway approaches throughout the City and complement Maintenance Operations' concrete repair activities. A citywide inspection was completed In FY2011-12 documenting all sidewalk displacements. Temporary repair work (i.e. grinding and AC ramping) of all uplifted sidewalk was completed in FY2013-14. Replacement of significantly uplifted and damaged sidewalks is scheduled for FY2014-15. Ongoing sidewalk inspection is scheduled in FY15-16.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	45,364	354,870	21,001	150,000
42080000	256,763	148,190	33,922	0
42880000	0	10,901	0	0
<b>Project Total</b>	<b>302,127</b>	<b>513,961</b>	<b>54,923</b>	<b>150,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ429      **Project Title:** Traffic Signal Replace/Upgrade

**Project Description:**

As identified by field inspections, this project is established to repair and upgrade city street facilities (traffic signals and equipment, benches, trash receptacle, etc.) on an as needed basis or in conjunction with street improvements. Also, this project will be used to track private insurance claims reimbursements due to damages caused to City street facilities from vehicle accidents and also to conduct pole condition inspections. Additionally, a one-year service contract for the KITS traffic signal control system is funded from this project.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	14,388	153,048	77,386	0
<b>Project Total</b>	<b>14,388</b>	<b>153,048</b>	<b>77,386</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ460      **Project Title:** Culver Blvd Realignment

**Project Description:**

This project will be used for the realignment of Culver Boulevard from Commonwealth Ave to Elenda Street. The 2005 Federal Transportation Bill, SAFETEA-LU, allocated monies to this project. Additional grant funds have been approved for FY 2013-14 and 2014-15 through the 2009 Metro TIP Call for Projects. Playa Vista Mitigation funds and West LA College Mitigation funds will be further used as local match. Final design is to be completed in FY15-16 with construction starting in FY16-17.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	31,279	581,115	18,115	0
<b>Project Total</b>	<b>31,279</b>	<b>581,115</b>	<b>18,115</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ497      **Project Title:** Stormwater Discharge Program/NPDES

**Project Description:**

This project was established in support of the Municipal Pollution Discharge Elimination (NPDES) Permit and to comply with federal and state environmental laws. It covers all stormwater pollution prevention issues including public outreach, commercial and industrial stormwater inspections, and annual NPDES permit fees. Budget amounts include staff's best estimate of Total Maximum Daily Load (TMDL) costs based on current information provided by lead watershed agencies.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	130,432	633,535	463,594	0
42380000	0	970,000	857,430	0
<b>Project Total</b>	<b>130,432</b>	<b>1,603,535</b>	<b>1,321,024</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ521      **Project Title:** Sewage Pump Station Improvements

**Project Description:**

Funds for this project are to be used towards ongoing improvements for Culver City's seven sewer lift stations and emergency notification and flow monitoring systems. As needed, this project also includes upgrades for wet well depth controls, facility communications installations, replacement of motor/pump sets, roofs, access doors, and rehabilitation of wet wells. In FY2014-15, improvements include moving control panels above ground at the Pump Station Building at Hayden.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20480000	69,178	340,792	121,275	0
<b>Project Total</b>	<b>69,178</b>	<b>340,792</b>	<b>121,275</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ525      **Project Title:** GIS Development

**Project Description:**

Funding for this project will provide for the deployment of an enterprise Geographical Information System (GIS) and to implement GIS functionality on the Internet and Intranet providing citizens and staff with geographical based information. The GIS project will also assist with analysis and tracking in the areas of asset management, mail notification and integration with permitting processes. Another important component of the GIS program is the maintenance of the City-wide address database, which is used for City notifications.

This project is complete. GIS-related expenditures have been integrated into the IT operating budget.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	3,534	3,372	0
<b>Project Total</b>	<b>0</b>	<b>3,534</b>	<b>3,372</b>	<b>0</b>



# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ546      **Project Title:** Pavement Management Masterplan

**Project Description:**

This project is required to receive federal funds and to prioritize the City's street improvement needs every three years, which is recommended by the Pavement Management System (PMS) program. An update to the PMS was completed in March 2015. Carryover funds are used for program updates/upgrades.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41780000	950	95,055	77,580	0
<b>Project Total</b>	<b>950</b>	<b>95,055</b>	<b>77,580</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ551      **Project Title:** Interpretive Nature Trail

**Project Description:**

This project will refurbish the existing wood constructed Nature Trail and replace all dry rotted structural members, decking, and guard rails. Temporary repair was completed by Public Works staff in 2011. Funding will be used to hire a Structural Engineer Consultant to assess the current structure for repair and replacement, to be a part of the City's obligation to BHC for a joint grant project on the Park to Playa Trail.

In FY14-15, a survey was conducted by a structural engineer consultant. The City is presently awaiting the report results to continue with this project.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	30,000	8,350	103,350
<b>Project Total</b>	<b>0</b>	<b>30,000</b>	<b>8,350</b>	<b>103,350</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ553      **Project Title:** Higuera Street Bridge Replacement

**Project Description:**

This project will replace the existing Higuera Bridge across Ballona Creek channel. The design includes replacement of the existing bridge with a new bridge with two lanes of traffic in each direction, bike lanes, and sidewalks. Approximate cost to design and construct the bridge is \$7.6 million. The HBP program requires a local match of 11.5%. Design is scheduled to be completed by December 2015. Construction is expected to start in late FY2015-16.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	16,145	103,808	0	0
42380000	688,598	280,959	175,319	0
<b>Project Total</b>	<b>704,743</b>	<b>384,766</b>	<b>175,319</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ554      **Project Title:** Minor Pavement & Concrete Improve

**Project Description:**

This project is used for repairs of minor street/alley asphalt and concrete failures as necessary.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	11,500	62,022	16,847	50,000
<b>Project Total</b>	<b>11,500</b>	<b>62,022</b>	<b>16,847</b>	<b>50,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ594      **Project Title:** Fencing Replacement at Parks

**Project Description:**

This project is for fence replacement and installation in various parks as needed and ongoing fence repair at Blanco Park.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	2,420	15,408	7,000	0
<b>Project Total</b>	<b>2,420</b>	<b>15,408</b>	<b>7,000</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ599      **Project Title:** Neighborhood Traffic Mgmt Program

**Project Description:**

This project provides for traffic engineering designs, analysis, studies, and tools for the NTMP program, at the request of residential communities. Funds will be used citywide as needed to reduce speeding and cut-through traffic in residential neighborhoods that meets the NTMP criteria. In FY2014-15, it is anticipated that funds will be used to stripe new bike lanes and install speed feed-back signs along Buckingham Parkway, between Hannum and GVC; for traffic data and studies; and to fund traffic calming measure requests.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	272	0	0
42080000	61,652	128,477	67,124	150,000
<b>Project Total</b>	<b>61,652</b>	<b>128,749</b>	<b>67,124</b>	<b>150,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ612      **Project Title:** Upgrade Park Irrigation Systems

**Project Description:**

This capital project will be used to replace out-moded components of the existing irrigation systems at various parks including electronic controls with state of the art technology; installation of master valves and flow sensors; emergency shut-off valves; rain sensors; low-pressure compensating sprinkler heads; installation of electircal connection and Calsense controllers along the Expo National Median Project; and complying with State Water Mandates to remove turf in medians and retrofit existing irrigation to deep water existing trees. This project has a 5-year timeline.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	27,260	45,219	28,841	0
42080000	37,653	27,764	17,060	25,000
<b>Project Total</b>	<b>64,913</b>	<b>72,983</b>	<b>45,901</b>	<b>25,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ614      **Project Title:** Performing Arts

**Project Description:**

This program provides funding for competitive performing arts grants for Culver City and Los Angeles County based non-profit performing art organizations for performances in Culver City. The Art in Public Places Ordinance allows for 25% of the money deposited into the Art Fund in the previous fiscal year to be spent for this purpose.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	8,600	38,121	28,000	0
<b>Project Total</b>	<b>8,600</b>	<b>38,121</b>	<b>28,000</b>	<b>0</b>



# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ636      **Project Title:** Finance System Replacement

**Project Description:**

A replacement enterprise resource planning (ERP) system has been implemented to replace the aging JD Edwards OneWorld ERP. Munis by Tyler Technologies was selected as the new ERP. The new system has replaced the older systems which provided: general ledger, accounts payable, accounts receivable, purchasing, cash receipts, and payroll, functionality. The first phase of the project went live in July 2012. HR/Payroll went live in April 2013, followed by Phase III – the Business License Module, which went live FY2013-14. The final phase of the project is to replace the City's proprietary timekeeping system and is expected to be completed during FY2015-16.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	118,249	953,583	394,622	0
<b>Project Total</b>	<b>118,249</b>	<b>953,583</b>	<b>394,622</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ638      **Project Title:** Median Island Rehabilitation

**Project Description:**

This project is to rehabilitate median islands along Washington and Culver Blvds (bikeway) for a more consistent look, including irrigation system installation, trees, shrubs, ground cover and mulch. Plans shall be prepared by a DPW consultant, per DPW Street Improvement Projects.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	60,683	7,000	0
<b>Project Total</b>	<b>0</b>	<b>60,683</b>	<b>7,000</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ640      **Project Title:** Resurface/Restripe Sports Courts

**Project Description:**

This project involves striping, resurfacing and restriping sport courts at Fox Hills, Lindberg, Kronenthal, El Marino, Culver West Alexander, Blair Hills and Vet's Parks. Sports courts include tennis, paddle tennis, handball, and basketball courts. PW/Engineering will also replace Culver West Alexander Park paddle tennis courts.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	5,151	46,115	375	0
<b>Project Total</b>	<b>5,151</b>	<b>46,115</b>	<b>375</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ676      **Project Title:** Temporary Art Displays & Exhibits

**Project Description:**

This project provides funding for Culver City to serve as a venue in exhibitions being travelled regionally and nationally. Events include ARTTALK Culver City – a one day, multi gallery event that focuses on artists and exhibitions – as well as participation in temporary installations throughout the City.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	5,693	0	0
<b>Project Total</b>	<b>0</b>	<b>5,693</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ677      **Project Title:** Senior Center Project

**Project Description:**

This project is used to track appropriations used to pay debt service on the Senior Center loan. The final loan payment is scheduled for FY2014-15.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42880000	147,606	164,602	134,167	0
<b>Project Total</b>	<b>147,606</b>	<b>164,602</b>	<b>134,167</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ684      **Project Title:** Street Light Upgrades

**Project Description:**

This project is to upgrade existing high voltage series circuit streetlights to low voltage parallel circuit streetlights, and replace with energy efficient light fixtures. Current project locations are along Washington Blvd between Berryman Avenue and Sepulveda Blvd, Washington Blvd between Inglewood and Centinela Avenue. Construction of this phase is scheduled in summer 2015. It also includes the new contractors/circuit breakers to control existing SCE street light circuits.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	258,489	437,506	39,016	120,000
42080000	177	581,055	33,425	125,000
<b>Project Total</b>	<b>258,665</b>	<b>1,018,561</b>	<b>72,441</b>	<b>245,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ731      **Project Title:** Lindberg Park

**Project Description:**

This project will be used to convert the former Stone House area, which is now demolished, into a passive use area with picnic tables, benches, BBQ pits and shade trees.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	0	13,367	0	0
<b>Project Total</b>	<b>0</b>	<b>13,367</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ754      **Project Title:** Ficus Tree Replacement

**Project Description:**

This project is to fund replacing City-wide ficus street trees with a less root-intrusive tree species to protect the City's infrastructure, including private sewer laterals. Funding will also be used toward progressive removal and replacement of diseased ficus trees.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	30,002	3,146	0
<b>Project Total</b>	<b>0</b>	<b>30,002</b>	<b>3,146</b>	<b>0</b>



# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ811      **Project Title:** Citywide Speed Zone Study

**Project Description:**

Per the California Vehicle Code, speed zone surveys should be conducted every seven to ten years (CVC 40802) to establish speed limits and to allow for Police Department radar enforcement. The existing study was completed and adopted in August 2003. Based on the availability for an extension, the next study was to be conducted in 2012-13. This project was completed and adopted by August of 2013. Additional minor speed surveys are done on an as needed basis.

In FY2014-15, this project funded additional Engineering and Traffic Surveys to explore speed reductions in the vicinity of one or more schools, as adopted by AB321. A pilot location will be Elenda Street, between Culver Boulevard, and the streets in the adjacency to La Ballona Elementary School. FY 2014-15 activities included funding consultant work, studies and traffic data.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	56,243	56,757	0	0
<b>Project Total</b>	<b>56,243</b>	<b>56,757</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ826      **Project Title:** Citywide Traffic Counts

**Project Description:**

Approximately 200 count locations are projected to have 3 weekday and one Saturday vehicular volume counts. These counts are used for analysis, reporting to agencies, for public information for grant applications, and for accident analysis. Data is available for the public on the internet and City offices. Additional minor traffic counts are done on an as-needed basis. These counts were last conducted in FY2013-14. In FY2014-15, some streets not previously included in the Engineering and Traffic Study (E&TS) will have counts conducted.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	14,975	0	0
42080000	0	15,000	0	15,000
<b>Project Total</b>	<b>0</b>	<b>29,975</b>	<b>0</b>	<b>15,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ830      **Project Title:** Skateboard Park

**Project Description:**

This project will be used to install one prefab building for the Recreation Staff to supervise the Skate Park. Building plans include a single unisex restroom for use by the Recreation staff and the public. During Phase III, unmet needs of the original skate park project will also be completed.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	4,210	80,000	0	0
42080000	15,370	28,136	3,625	0
<b>Project Total</b>	<b>19,580</b>	<b>108,136</b>	<b>3,625</b>	<b>0</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ831      **Project Title:** Syd Kronenthal Playground Improv

**Project Description:**

Los Angeles County Proposition A Cities Excess Funds have been granted for this project, enabling the City to: (a) replace the outdated playground equipment with sculptural elements that are both physically and mentally challenging; (b) replace the sand surfacing using 100% engineered wood fiber; (c) incorporate needed features such as an accessible ramp; and (d) provide a path of travel to and from the parking area to the playground area that will bring the entire playground into 100% Federal ADA compliance.

For FY15-16, the City Council has allocated additional funding in order to utilize Proposition A funds that were not expended on the Playground for children ages 5 - 12 to rehabilitate the adjacent playground for children ages 2 - 5, pending approval by the County.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	75,524
42380000	0	250,000	178,228	0
<b>Project Total</b>	<b>0</b>	<b>250,000</b>	<b>178,228</b>	<b>75,524</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ835      **Project Title:** Culver West Park Rehab

**Project Description:**

The City has received \$147,480 in LA County Prop A Excess Funds and \$123,000 in Land and Water Conservation Funding (LWCF) to rehabilitate park picnic area fields, play areas, and to create a jogging trail and distinctive entrance at the Culver West Park. Phase II of the lighting improvement project was completed during fiscal year 2009-10. In FY2010-11, Paseo (McConnell pathway) improvements were completed. Signage and markings to extend Pooch Path to include Walking/Jogging Trail were added, per City Council direction in FY 2012-13. In FY2014-15, plans include restriping playing courts.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	0	0	0	30,000
42080000	0	15,000	0	0
<b>Project Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>30,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ844      **Project Title:** UST Upgrades on City Property

**Project Description:**

This project will address any Regional Water Quality Control Board, Air Quality Management District (AQMD), Los Angeles County Department of Public Works, and City regulations and requirements related to underground storage tanks, associated components and fueling facilities on City property. Project also addresses unforeseen repair needs.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	10,674	29,592	17,950	15,000
<b>Project Total</b>	<b>10,674</b>	<b>29,592</b>	<b>17,950</b>	<b>15,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ845      **Project Title:** Asbestos Abatement

**Project Description:**

The project is to remove and abate asbestos from all City facilities when necessary.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	21,097	2,656	0
<b>Project Total</b>	<b>0</b>	<b>21,097</b>	<b>2,656</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ850      **Project Title:** Reconstruction Plunge Building

**Project Description:**

Complete reconstruction of the municipal pool building. This project was funded by Redevelopment bond funds, a Land and Water Conservation Fund (LWCF) grant (\$405,960) and Prop. 12 Per Capita funds (\$20,000). Work was completed in May 2012.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	0	19,237	19,237	0
42080000	0	90,000	90,000	0
42380000	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>109,237</b>	<b>109,237</b>	<b>0</b>



# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ862      **Project Title:** EOC Relocation

**Project Description:**

The relocation of the Emergency Operations Center (EOC) has been completed. Remaining funds will be used to procure Web EOC, a web-based program that optimizes event reporting, situational awareness and resource management.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	93	18,269	502	0
<b>Project Total</b>	<b>93</b>	<b>18,269</b>	<b>502</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ863      **Project Title:** Residential Paving Program

**Project Description:**

As recommended by the Pavement Management System (PMS), this project identifies streets which will benefit from slurry seal resurfacing, or a 2" grind and overlay before a costlier street rehabilitation/construction is required. The work will extend the life of the street for 7 to 10 years.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	525,505	124,785	53,860	140,000
42080000	158,020	972,701	938,477	0
42480000	0	78,081	0	0
43080000	0	0	0	0
43180000	428,325	263,570	263,570	0
<b>Project Total</b>	<b>1,111,850</b>	<b>1,439,137</b>	<b>1,255,907</b>	<b>140,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ874      **Project Title:** Bankfield Pump Station Sewer

**Project Description:**

This project is for the construction of the new, more cost-efficient, state-of-the-art Bankfield Pump station to be located at 5722 Bankfield. This consolidated pump station will replace four existing stations (Bristol, Fox Hills, Mesmer and Overland Sewer) to pump 1.3 million gallons of flow a day. The RFP for final design was released in Spring 2014. This project will be in conjunction with PZ946.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20480000	6,778	247,599	247,599	3,650,000
<b>Project Total</b>	<b>6,778</b>	<b>247,599</b>	<b>247,599</b>	<b>3,650,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ876      **Project Title:** Vet's Memorial Bldg Refurbish

**Project Description:**

This project is to be used to fund the refurbishment of the Veteran's Memorial Building. Activities to date have included plans to renovate the kitchen and Garden Room, and hire a consultant to design the entire 5-year project in 2007-08 (NOTE: This was postponed due to lack of food contractor interest). Technical and audio/visual conference facility upgrades were completed in FY2008-09. In FY2009-10, aesthetic and plumbing improvements and upgrades were completed. Auditorium lighting upgrades were made in FY2010-11. During FY2011-12, renovations were completed to meeting rooms, new restrooms, drainage fixtures, roof covering, auditorium painting, and new seats for the auditorium. Scheduled plans for FY2014-15 include building repainting.

Scheduled plans for FY2015-16 include removing carpet on the walls, columns and divider in Rotunda and Garden Room and repaint accordingly. Additional repainting of access ramp hallway between lobby restroom

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	0	7,461	0	0
42080000	0	20,124	0	40,000
<b>Project Total</b>	<b>0</b>	<b>27,585</b>	<b>0</b>	<b>40,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ878      **Project Title:** Emergency Preparedness

**Project Description:**

This project is created to fund the purchase of emergency provisions, supplies, furniture and equipment, emergency software, etc. to increase the City's readiness to deal with an emergency.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	9,369	9,369	0
<b>Project Total</b>	<b>0</b>	<b>9,369</b>	<b>9,369</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ881      **Project Title:** Sepulveda Blvd Widening

**Project Description:**

This project will afford the addition of a third lane to southbound Sepulveda Boulevard between Jefferson/Playa and Green Valley Circle. Roadway construction was completed in November 2011. Streetlight upgrading was completed in March 2013. Edison transmission power poles relocation is to be completed in FY15-16.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	-3,250	82,451	1,830	0
42380000	5,738	117,781	3,582	0
<b>Project Total</b>	<b>2,487</b>	<b>200,232</b>	<b>5,412</b>	<b>0</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ883      **Project Title:** Sanitation Vehicle Info Systems

**Project Description:**

This project is created to fund the purchase of a GPS tracking system for commercial roll-off vehicles. This is a two phase project with Phase I placing GPS tracking units on commercial roll-off vehicles. Phase II is to expand the GPS tracking units to all tractors and automated side loaders. Implementing a GPS tracking solution will facilitate route management, assist dispatch in routing customer service requests, and mitigate tort liability.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20280000	0	132,095	2,000	0
<b>Project Total</b>	<b>0</b>	<b>132,095</b>	<b>2,000</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ898      **Project Title:** Playground Equip Repair at Parks

**Project Description:**

This project will fund repairs to playground equipment at various parks throughout the City for compliance with California safety guidelines, laws, and standards per citywide playground audits performed as part of the Parks Master Plan.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	1,895	80,702	29,584	0
42080000	0	0	0	0
<b>Project Total</b>	<b>1,895</b>	<b>80,702</b>	<b>29,584</b>	<b>0</b>



# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ899      **Project Title:** Park Facilities Improvements

**Project Description:**

This project will provide funding to address repairs and maintenance identified in the Park Facilities Assessment Report. In addition, the funding will be used to replace/update the amenities as needed at various parks and park facilities, such as PAR exercise equipment, drinking fountains, benches, picnic tables, D.G. paths, etc.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	16,805	3,808	0	7,200
42080000	3,710	7,047	2,981	0
<b>Project Total</b>	<b>20,515</b>	<b>10,855</b>	<b>2,981</b>	<b>7,200</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ902      **Project Title:** Public Safety CAD/RMS/Moblie Units

**Project Description:**

This project was created to fund the deployment of Computer Aided Dispatch (CAD), Records Management System (RMS), and Mobile Computing for the Police and Fire Departments. The project also includes the installation of mobile data terminals (MDT) to facilitate field reporting and enhance public safety field communications.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	1,228	247,778	247,778	0
<b>Project Total</b>	<b>1,228</b>	<b>247,778</b>	<b>247,778</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ906      **Project Title:** Priority Sewer Main Rehab

**Project Description:**

This project will rehabilitate sewer mains and manholes with a lining system. These sewer mains are located in the streets or in easements on private property. The locations of the sewer mains are determined and prioritized by the ongoing sewer main closed circuit television (CCTV) inspection and condition assessment program. Phase II & III construction, which includes sewer mains in easement areas was completed in FY14-15. Phase IV is scheduled to be completed in late 2015 or early 2016.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20480000	4,040,312	5,825,475	4,526,159	1,000,000
<b>Project Total</b>	<b>4,040,312</b>	<b>5,825,475</b>	<b>4,526,159</b>	<b>1,000,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ907 **Project Title:** Network Refresh & Telephone System

### Project Description:

Since 1995, the City's Network Infrastructure (wiring, hubs, switches, routers) has grown incrementally over time. We have reached the point where the architecture and design of the City's network and the segmented Police Department network no longer support the current business needs, or the move to a digital telephone system. Many networking hardware devices are out of date, and out of warranty. Replacement of the City's phone system has become necessary due to the age and obsolescence of the present components. Replacement will take place over three years in a phased approach. The current telephone and voicemail systems in use by the City were specified and designed in 1993-94 and went into service in June 1995.

This project is complete.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	2,658	593	593	0
<b>Project Total</b>	<b>2,658</b>	<b>593</b>	<b>593</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ918      **Project Title:** Update Sewer User Service Charges

**Project Description:**

This project is to fund the hiring of a consultant to review sewer user service charge formulas. A consultant was hired and the sewer user service charge was updated in FY 2012/13. Another update is proposed to occur in FY 2015/16.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20480000	0	67,193	0	0
<b>Project Total</b>	<b>0</b>	<b>67,193</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ920      **Project Title:** Fire Training Tower

**Project Description:**

The current Fire Training Tower is a 39-year old concrete structure used for realistic live fire training and is in need of major repair due to age and use. Scheduled work for FY2014-15 includes repair of training tower and replacing classroom carpet with polished concrete.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	26,795	21,403	125,000
<b>Project Total</b>	<b>0</b>	<b>26,795</b>	<b>21,403</b>	<b>125,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ922      **Project Title:** Booster Pump Replacement Project

**Project Description:**

This project is created to fund the installation of two (2) booster pumps, a central control system and an enclosure. Booster pump replacement was completed in February 2012. The final phase of the project is to install a Master Valve and Flow sensor connected to the booster pump system.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	2,669	0	4,900
<b>Project Total</b>	<b>0</b>	<b>2,669</b>	<b>0</b>	<b>4,900</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ923      **Project Title:** Fox Hills Parking Supply Augment

**Project Description:**

This project funds the removal of existing red curb and parking tees and the restriping of new red curb and parking tees to modified "Monterey Parking" style to recoup parking spaces in the streets of the Fox Hills neighborhood. For FY2014-15, \$10,000 will be used to remove existing parking tees and existing Monterey-style red curb, to create some new parking spaces in the Fox Hills neighborhood, and augment the street-side parking supply.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	10,000	0	0
<b>Project Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>



# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ929      **Project Title:** Real Time Motorist Info System

**Project Description:**

The Real Time Motorist Information System (RTMIS) consists of the design and installation of real-time monitoring equipment to communicate to and guide motorists to available parking spaces in the three parking structures in the down- town area of Culver City and will be expanded to include a fourth when the structure is completed. This Project will include three message boards located in the major road medians that summarize the availability of parking in the various structures, will provide level by level availability signs at the entrance to each structure and a space availability sign at the entrance to each level. The City received federal funding in the amount of \$858,000. The design is scheduled to be completed in summer 2015. Construction is scheduled in late 2015.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	214,000	0	0
42380000	1,014	1,648,207	24,465	0
<b>Project Total</b>	<b>1,014</b>	<b>1,862,207</b>	<b>24,465</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ931      **Project Title:** Fire Station No. 1 Renovations

**Project Description:**

In FY2014-15, project funds will be used to replace exterior lighting, interior window coverings, and interior walls; paint; repair front and rear building's roof skylights; power wash exterior walls, and repair stem wall signage and flag pole.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	6,080	63,231	0	0
<b>Project Total</b>	<b>6,080</b>	<b>63,231</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ932      **Project Title:** Fire Station No. 2 Renovations

**Project Description:**

Scheduled projects for FY2014-15 include plans to: 1) finish shower areas (4 shower pans); 2) replace linoleum floors, front stairs, upstairs hallway and kitchen floors with vinyl squares; and 3) to power wash exterior walls.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	11,267	33,110	0	0
<b>Project Total</b>	<b>11,267</b>	<b>33,110</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ938      **Project Title:** Citywide Bridge Repairs

**Project Description:**

This project is to fund bridge repairs as recommended by the Los Angeles County inspection reports and bridge consultant. Duquesne bridge expansion joints repair is planned.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	6,610	33,390	3,370	50,000
<b>Project Total</b>	<b>6,610</b>	<b>33,390</b>	<b>3,370</b>	<b>50,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ941      **Project Title:** Safe Routes to School

**Project Description:**

In October 2010, the City was awarded a Safe Routes to School Grant for bicycle and pedestrian improvements near Linwood Howe Elementary School. The project involves constructing bulb-outs, curb extensions, and high visibility crosswalks at 13 intersections. Construction is currently underway.

For FY2014-15, an application is being submitted for a new grant created by California legislation, the Active Transportation Projects (ATP), which includes Safe Routes to School, bicycle and pedestrian improvements, infrastructure (such as curb extensions and traffic signals), and non-infrastructure programmatic benefits such as education, enforcement, and evaluation. Construction was completed in 2014.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	1,258	44,847	44,847	0
42080000	0	100,000	0	0
42380000	383,354	564,126	484,001	0
<b>Project Total</b>	<b>384,612</b>	<b>708,972</b>	<b>528,848</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ942      **Project Title:** Sawtelle Blvd Resurfacing

**Project Description:**

This project will provide funding to resurface Sawtelle Blvd from Braddock Drive to Washington Place, and Washington Pl between Zanja St and Frances Ave. Federal STPL funds in the amount of \$618,000 are available. Construction was completed in April 2015.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41780000	0	30,000	0	0
41880000	0	12,500	0	0
42380000	0	740,000	740,167	0
<b>Project Total</b>	<b>0</b>	<b>782,500</b>	<b>740,167</b>	<b>0</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ944      **Project Title:** eDiscovery

**Project Description:**

E-discovery, an abbreviated term for electronic discovery, is the obligation of parties to a lawsuit to exchange documents that exist only in electronic form (known as ESI). Amendments to the Federal Rules of Civil Procedure, enacted in late 2006, now compel civil litigants to preserve and produce electronic evidence. Examples of electronic documents and data subject to e-discovery are e-mails, voicemails, instant messages, e-calendars, audio files, data on handheld devices, animation, metadata, graphics, photographs, spreadsheets, websites, drawings, and other types of digital data. The technology that has emerged to address the many facets of e-discovery is based on the accepted standard EDRM (Electronic Discovery Reference Model). This project will implement an application that is right sized for the City's needs.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
30980000	0	150,000	0	0
<b>Project Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ946      **Project Title:** Mesmer/OvrlnD Sewer Pump Diversion

**Project Description:**

In conjunction with the new Bankfield Sewer Pump Station (PZ874), this project is for the design and construction of the diversion piping and closure of the Bristol, Fox Hills, Mesmer and Overland sewer pump stations. Final design of diversion pipes began in December 2014. Construction is expected to begin in Spring 2016.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20480000	5,325	494,675	372,769	4,000,000
<b>Project Total</b>	<b>5,325</b>	<b>494,675</b>	<b>372,769</b>	<b>4,000,000</b>



# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ947      **Project Title:** Former Fire Station No. 3 Demo

**Project Description:**

This project was created for the demolition of building, walls, hardscape, and landscape to provide three vacant lots for sale. The property was sold without any demolition in Spring 2014.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ948      **Project Title:** Transfer Station Improvements

**Project Description:**

This project will provide various improvements to the solid waste transfer station.. Scheduled work for FY2015-16 include the diversion of storm runoff at the facility.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
20280000	51,746	697,598	402,440	0
43480000	0	0	0	950,000
<b>Project Total</b>	<b>51,746</b>	<b>697,598</b>	<b>402,440</b>	<b>950,000</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ949      **Project Title:** New Parking Meter Installation

**Project Description:**

This project will systematically install/replace parking meters citywide, as per policies and objectives discussed by the City Council at their regular meeting on January 24, 2011. For FY2014-15, the following projects are planned: 1) Striping 25 new metered parking spaces on the prolongation of Duquesne Avenue, in Culver City Park; 2) Upgrading 200 parking meters and implementation of a \$0.25/hour rate at Uplander, Robertson, Lindblade and other arterial locations; 3) Creating a new 25-space metered parking area near Duquesne Ave/Jefferson Blvd; and 4) Installing 500 new parking meters on Washington Blvd, between Helms and Fairfax, and on side streets between the alley and Washington Blvd.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42180000	223,978	1,103,245	78,730	0
47580000	0	0	0	800,000
<b>Project Total</b>	<b>223,978</b>	<b>1,103,245</b>	<b>78,730</b>	<b>800,000</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ950      **Project Title:** Ped Improv-Intersects w/Bus Stops

**Project Description:**

The project involves the design, construction, and installation of various pedestrian related public improvements and amenities at eight existing signalized intersections along major arterials within the City. The improvements and amenities consist of safety and aesthetic-related enhancements at intersections that include stops for one or more heavily-traveled transit corridors. Proposed improvements include: traffic signal equipment, crosswalk markings, pavement treatments, and ADA curb ramps and treatments. Construction was completed in October 2014. Final federal reimbursement is being processed.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	331,676	53,232	53,232	0
42380000	643,346	22,173	22,173	0
43180000	0	74,000	12,810	0
<b>Project Total</b>	<b>975,022</b>	<b>149,405</b>	<b>88,215</b>	<b>0</b>

# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ952      **Project Title:** Town Plaza - Vandal Deterrents

**Project Description:**

Landscape lighting and decorate pillars have become targets of vandalism. This project is to make upgrades and repairs to these fixtures in the Town Plaza, using vandalism deterrents. The project includes plans to upgrade landscape lighting using energy efficient light fixtures; modify and repair decorative pillars; replace water pump system at the lion fountain. Fountain repair is complete.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
42080000	25,084	24,738	18,450	0
<b>Project Total</b>	<b>25,084</b>	<b>24,738</b>	<b>18,450</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ958      **Project Title:** Fox Hills Park Rehab

**Project Description:**

This project was created to fund the rehabilitation of the Fox Hills Park. The first phase of the playground project, which included the design and installation of new playground unit for 6-12 year-olds, replacing all landing surfaces with fibar and installation of a new sand ring, has been completed. Phase II of the project to add shade structure over the 2 – 5 year olds play structure is anticipated for completion in FY2014-15.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	974	88	88	0
42080000	12,041	63,112	52,842	0
<b>Project Total</b>	<b>13,015</b>	<b>63,200</b>	<b>52,929</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ960      **Project Title:** Fox Hills Park Renovation

**Project Description:**

This project was created to restore youth basketball courts to provide more recreational opportunities at Fox Hills Park. Scheduled renovations include six (6) half-court basketball components requiring court resurfacing and restriping and three (3) additional basketball backboards with hoops. Three (3) new backboards and hoops were recently installed.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	0	20,000	0	0
<b>Project Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ961      **Project Title:** Veteran's Memorial Park ADA

**Project Description:**

This project is to replace the existing stone drinking fountain at Veteran's Memorial Park with a new ADA compliant model and provide a path of travel from existing basketball courts to the drinking fountain. The location of the drinking fountain is central to the tennis courts, baseball fields, and basketball courts.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41980000	0	25,000	0	0
<b>Project Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>



# 2015-16 Adopted Budget

## Status of Capital Improvement Projects

**Project Number:** PZ963      **Project Title:** Sherbourne and McManus Sidewalk

**Project Description:**

This CDBG funded ADA project will replace and/or repair approximately 3,400 square feet of damaged portions of sidewalk currently cracked and/or uplifted. Project completed in FY 2012-13.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	15,000	0	0
42880000	0	1,968	0	0
<b>Project Total</b>	<b>0</b>	<b>16,968</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ964      **Project Title:** Higuera Bridge Ramp - Ballona Creek

**Project Description:**

This project will be used to construct a new bicycle ramp from the new Higuera Bridge to the Ballona Creek Bike Path. Design is funded by a \$60,000 Prop 84 Grant from the Baldwin Hills Conservancy. Construction will be funded by a Metro Call for Project Grant of \$616,000. A local match of \$206,000 is planned for FY 2016/17.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	0	20,000	0	0
42380000	60,000	0	0	0
<b>Project Total</b>	<b>60,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

# 2015-16 Adopted Budget Status of Capital Improvement Projects

**Project Number:** PZ965      **Project Title:** Washington Bl & Pl Bike Lane

**Project Description:**

This project will restripe West Washington Bl and West Washington Place to include bicycle lanes. Construction is scheduled in fall 2015.

<b>Funding Source</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2014-15 Estimated Expended</b>	<b>FY 2015-16 Adopted Budget</b>
41880000	23,440	347,385	60,205	60,000
<b>Project Total</b>	<b>23,440</b>	<b>347,385</b>	<b>60,205</b>	<b>60,000</b>

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## APPENDIX A

### CITY OF CULVER CITY COUNCIL POLICY STATEMENT

Policy Number **5001**

General Subject: Budget

Date Issued 1/23/95

Specific Subject: Budget Development and  
Administration

Date Revised 06/23/14

Effective Date 06/24/14

Resolution No. 2014-R058

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#### **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.)

## APPENDIX B

### CITY OF CULVER CITY COUNCIL POLICY STATEMENT

Policy Number **5002**

General Subject: Finance

Date Issued 1/23/1995

Specific Subject: Financial Policies

Dates Revised 7/16/2007  
6/22/2009

Effective Date 06/24/2014

Resolution No. 2014-R058

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#### **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.

#### **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).

Financial policies included are:

- Long-term Financial Planning
- Auditing, Financial Reporting and Disclosure
- Revenue Collection
- Cash Management
- Capital Improvement Projects
- Financial Reserves
- Grant Administration
- Debt Management

## ***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.

## ***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.



## ***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.

## ***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.

## ***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.

## **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 used to describe the difference between fund assets and fund liabilities. Since Net 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 funds from the federal government with very specific spending limitations, and a 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.
- 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 is required to record investments at their fair value (market value). This accounting practice is necessary to insure 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.

## 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, 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.



## 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 pre fund 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.

## **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

## **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 for the Use of Debt**

The City believes that prudent amounts of debt can be an equitable and cost-effective means of financing major infrastructure and capital project needs of the City. Debt will be considered to finance such projects if:

- 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 publically 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 tax payers. 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.

## APPENDIX C

### 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.

**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.

## GLOSSARY OF TERMS

**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.

**City Garage Fund** – For all activities of the City's central garage operations.

**Community Development Block Grant (CDBG)** – A U.S. Department of Housing and Urban Development grant to support economic development projects and social services for designated low-income areas.

**Comprehensive Annual Financial Report (CAFR)** – 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.

**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.

## GLOSSARY OF TERMS

**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.

**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.

## GLOSSARY OF TERMS

**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 XIIIB of the State constitution was amended by Proposition 4 (Gann Initiative) in 1979. Article XIIIB 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 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.

## GLOSSARY OF TERMS

**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.

**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.



## GLOSSARY OF TERMS

**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.

**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 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.

**New Development Impact Fund** – To record fees collected on new non-residential development in excess of 5,000 square feet.

**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

## GLOSSARY OF TERMS

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 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.

## GLOSSARY OF TERMS

**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.

**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 D

### ACRONYMS

<b>AB</b>	Assembly Bill	<b>CIP</b>	Capital Improvement Project or Program
<b>AIP</b>	Area Improvement Plan	<b>CMP</b>	Congestion Management Program
<b>AQMD</b>	Air Quality Management District	<b>CNG</b>	Compressed Natural Gas
<b>ARRA</b>	American Recovery and Reinvestment Act	<b>COG</b>	Council of Governments
<b>ATS</b>	Automated Traffic System	<b>COLA</b>	Cost of Living Adjustment
<b>ATSAC</b>	Automated Traffic Surveillance and Control	<b>COPS</b>	Citizens' Option for Public Safety
<b>AVR</b>	Average Vehicle Ridership	<b>CPI</b>	Consumer Price Index
<b>AVL</b>	Automatic Vehicle Locator	<b>DAT</b>	Disaster Awareness Training
<b>AVR</b>	Average Vehicle Ridership	<b>EEO</b>	Equal Employment Opportunity
<b>BID</b>	Business Improvement District	<b>EIR</b>	Environmental Impact Report
<b>CAFR</b>	Comprehensive Annual Financial Report	<b>EOC</b>	Emergency Operations Center
<b>CalPERS</b>	California Public Employee's Retirement System	<b>ERAF</b>	Educational Revenues Augmentation Fund
<b>CCARES</b>	Culver City Amateur Radio Emergency Service	<b>ERF</b>	Equipment Replacement Fund
<b>CCEA</b>	Culver City Employees' Association	<b>FAP</b>	Fare Allocation Plan
<b>CCMG</b>	Culver City Management Group	<b>FEHA</b>	Fair Employment and Housing Act
<b>CCPMG</b>	Culver City Police Management Group	<b>FEMA</b>	Federal Emergency Management Agency
<b>CCPOA</b>	Culver City Police Officers Association	<b>FMR</b>	Fair Market Rent
<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>GASB</b>	Governmental Accounting Standards Board
<b>CERT</b>	Community Emergency Response Team	<b>GIASP</b>	General Industrial Activities Storm Water NPDES Permit
<b>CHS</b>	Comprehensive Housing Strategy	<b>GDP</b>	Gross Domestic Product
		<b>GFOA</b>	Government Finance Officers Association

## ACRONYMS

<b>GIS</b>	Geographical Information Systems	<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>LED</b>	Light Emitting Diodes	<b>RFP</b>	Request for Proposal
<b>LLEBG</b>	Local Law Enforcement Block Grant Program	<b>RFQ</b>	Request for Quotation
<b>LWCG</b>	Land, Water and Conservation Grant	<b>RHNA</b>	Regional Housing Needs Assessment
<b>MAP</b>	Mortgage Assistance Program	<b>RPT</b>	Regular Part-time
<b>MOE</b>	Maintenance of Effort	<b>RSVP</b>	Retired Senior Volunteer Program
<b>MOU</b>	Memorandum of Understanding	<b>SEMP</b>	Section 8 Management Assessment Program
<b>MSW</b>	Municipal Solid Wastes	<b>SERF</b>	Supplemental Equipment Replacement Fund
<b>MTA</b>	Metropolitan Transportation Authority	<b>SIF</b>	Self-Insurance Fund
<b>NPDES</b>	National Pollutant Discharge Elimination System	<b>SOP</b>	Standard Operating Procedures
<b>NPP</b>	Neighborhood Preservation Program	<b>SSMP</b>	Sewer System Management Plan
<b>NTMP</b>	Neighborhood Traffic Management Plan	<b>STA</b>	State Transportation Assistance
<b>OB</b>	Operating Budget	<b>STPL</b>	Surface Transportation Program Local
<b>OES</b>	Office of Emergency Services	<b>TCRF</b>	Traffic Congestion Relief Fund
<b>OPEB</b>	Other Post Employment Benefits	<b>TCRP</b>	Technical Cooperative Research Project

## ACRONYMS

<b>TDA</b>	Transit Development Act
<b>TMDL</b>	Total Maximum Daily Load
<b>TI</b>	Tax Increment <i>or</i> Tenant Improvement
<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>WCCOG</b>	Westside Cities Council of Governments
<b>WDR</b>	Waste Discharge Requirements

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## APPENDIX E

### OBJECT ACCOUNT NUMBERS DESCRIPTION

**NO.**

---

#### **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.**

---

**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.**

---

**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.**

---

**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 including 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 incentive payouts and transit reimbursement payments.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

---

**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/debit 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.



**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

---

**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.

**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.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

---

**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.

**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.

**OBJECT ACCOUNT NUMBERS  
DESCRIPTION**

**NO.**

---

**650100 INSURANCE PREMIUMS - LIABILITY**

Expenses of public liability insurance premiums.

**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.)

**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.

**OBJECT ACCOUNT NUMBERS**  
**DESCRIPTION**

**NO.**

---

**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.**

---

**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.**

---

**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.

**952307 TRANSFERS OUT TO – FUND 307**

Account in the budget used to capture funds transferred out to Fund 307 – Equipment Replacement Fund.

**952414 TRANSFERS OUT TO – FUND 414**

Account in the budget used to capture funds transferred out to Fund 414 – Operating Grants Fund.

**952420 TRANSFERS OUT TO – FUND 420**

Account in the budget used to capture funds transferred out to Fund 420 – General Fund.

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## APPENDIX F

### CITY OF CULVER CITY LEGAL DEBT MARGIN INFORMATION Last Ten Fiscal Years

Fiscal Year	Total Assessed Valuation	Debt Limit Percentage	Debt Limit	Amount of Debt Applicable to the Limit	Legal Debt Margin	Total net debt applicable to the limit as a percentage of debt limit
2005	5,198,484,000	15%	779,772,600	-	779,772,600	0.00%
2006	5,595,297,000	15%	839,294,550	-	839,294,550	0.00%
2007	6,001,605,000	15%	900,240,750	-	900,240,750	0.00%
2008	6,568,960,000	15%	985,344,000	-	985,344,000	0.00%
2009	7,095,779,000	15%	1,064,366,850	-	1,064,366,850	0.00%
2010	7,527,054,000	15%	1,129,058,100	-	1,129,058,100	0.00%
2011	7,417,771,754	15%	1,112,665,763	-	1,112,665,763	0.00%
2012	7,652,983,856	15%	1,147,947,578	-	1,147,947,578	0.00%
2013	7,752,446,647	15%	1,162,866,997	-	1,162,866,997	0.00%
2014	8,323,791,063	15%	1,248,568,659	-	1,248,568,659	0.00%

Note: In accordance with California Government Code, total general obligation bonds outstanding cannot exceed 15 percent of total assessed valuation. For the 10 years ending June 30, 2014, the City was not obligated in any manner for general obligation bonds.

CITY OF CULVER CITY  
COMPUTATION OF LEGAL DEBT MARGIN  
JUNE 30, 2014  
(in thousands)

Total gross assessed value	<u>\$ 8,323,791</u>
Debt limit - 15% of total assessed value	<u>\$ 1,248,569</u>
Amount of debt applicable to debt limit	-
Total bonded debt	-
Less assets in Debt Service Funds available for Payment of Principal	<u>-</u>
Total amount of debt applicable to debt limit	<u>-</u>
Legal debt margin	<u>\$ 1,248,569</u>

Source: City of Culver City - Accounting Division

**City of Culver City**  
**Wastewater Facilities Refunding Revenue Bonds**  
**2009 Series A**  
**Annual Debt Service Schedule**

Set forth below is the expected annual schedule of principal and interest payments (assuming no optional redemption prior to maturity) due with respect to the Bonds.

<b>Bond Year Ending September 1st</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Annual Debt Service</b>
2015	\$ 760,000	\$ 830,650	\$ 1,590,650
2016	790,000	804,475	1,594,475
2017	815,000	773,431	1,588,431
2018	850,000	739,212	1,589,212
2019	885,000	700,650	1,585,650
2020 - 2024	5,115,000	2,780,639	7,895,639
2025 - 2029	6,590,000	1,265,718	7,855,718
2030	1,530,000	38,250	1,568,250
<b>TOTAL</b>	<b>\$ 17,335,000</b>	<b>\$ 7,933,025</b>	<b>\$ 25,268,025</b>

NOTE: The Bonds do not constitute a general indebtedness or a pledge of the full faith and credit of the City within the meaning of any constitutional or statutory provision or limitation of indebtedness. The 2009 Series A Wastewater Bonds are supported by the wastewater revenues. Accordingly, they are exempted from the City's legal debt limit.

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## APPENDIX G

### RESOLUTION NO. 2015-R 055

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CULVER CITY, CALIFORNIA, APPROVING THE MUNICIPAL BUDGET FOR THE FISCAL YEAR 2015-2016 AFTER PUBLIC HEARING HELD PURSUANT TO THE PROVISIONS OF THE CITY CHARTER.

WHEREAS, the various departments and offices of the City of Culver City have submitted their proposed budget for the fiscal year 2015-2016;

WHEREAS, conferences have been held with all departments and offices relative to their requests and the City Manager has made his recommendations in connection therewith to the City Council; and

WHEREAS, these budgets have been consolidated into a preliminary 2015-2016 municipal budget ("Preliminary Budget"); and

WHEREAS, the City Council has considered the recommendations of the City Manager, and has proposed adjustments in the 2015-2016 Preliminary Budget as shown in Exhibits "A," "B," "C," "D," "E," "F," and "G" attached hereto and incorporated herein; and

WHEREAS, pursuant to the City Charter, a duly noticed public hearing on the budget was held at the regular meeting of the City Council on Monday, June 22, 2015; and

WHEREAS, at the conclusion of the hearing, after considering all public testimony and written comments, the City Council further considered the Preliminary Budget as amended.

NOW, THEREFORE, the City Council of the City of Culver City, California, DOES HEREBY RESOLVE as follows:

1. The proposed 2015-2016 budget entitled "City of Culver City Proposed 2015-2016 Budget," as amended by Exhibits "A," "B," "C," "D," "E," "F," and

1 "G," attached thereto and incorporated therein, and on file in the Office of the City Clerk,  
2 is hereby adopted as the General Municipal Budget for the fiscal year 2015-2016.

3 2. The City Clerk is directed to maintain three copies of the General  
4 Municipal Budget on file at all times for inspection by the public.

5 3. The 2015-2016 capital improvement budget (CIB) is modified to  
6 accommodate the release of appropriations from certain projects to CIB fund balances.  
7 Such amounts will be determined upon the closing of the City's books for 2014-2015.

8 4. The actual account balances as of June 30, 2015, for the Capital  
9 Improvement Projects shall be rebudgeted in the fiscal year 2015-2016 budget. Estimates  
10 of resulting "carry-over" amounts are attached hereto as Exhibit "E". In addition, Grants  
11 or reimbursements for the costs of the rebudgeted capital projects will also be rebudgeted  
12 in fiscal year 2015-2016 and attached hereto as Exhibit "E".

13 5. The actual account balances as of June 30, 2015 for Bond funded  
14 projects shall be re-budgeted in the fiscal year 2015-2016 budget with the approval of the  
15 City Manager or his/her designee.

16 6. Work programs in the published adopted budget and work program  
17 and workload status performance indicators have been revised to reflect necessary  
18 updates and direction from the City Council on May 18, May 19 and June 8, 2015.

19 7. The adopted budget shall be administered in accordance with the  
20 guidelines contained in the City of Culver City's Budget Development and Administration  
21 Policy.

22 8. City staff members are authorized hereunder to proceed with the  
23 acquisition of equipment detailed on Exhibit "F" without further City Council approval,  
24 provided the total purchase price for each item, including sales tax, delivery charges, and  
25 any modifications charges do not exceed the budgeted appropriation for that item.

26 9. The City Manager or his/her designee is authorized hereunder to  
27 proceed with purchases of goods and services under Blanket Purchase Orders for  
28

1 vendors identified in Exhibit G provided the total cost for goods and services procured  
2 under each Blanket Purchase Order does not exceed the "not-to-exceed" amount  
3 identified in Exhibit G. The Purchasing Officer is authorized hereunder to increase each  
4 Blanket Purchase Order identified in Exhibit G in an amount not to exceed the Purchasing  
5 Officer's purchasing authority of \$30,000 per Blanket Purchase Order.

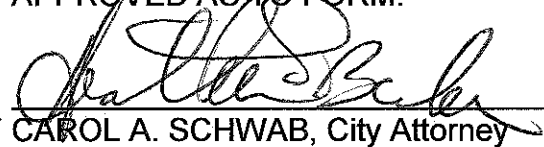
7 APPROVED and ADOPTED this 22nd day of June, 2015.

8  
9   
10 MICHEÁL O'LEARY, Mayor  
11 City of Culver City, California

12 ATTEST:

13   
14 MARTIN R. COLE, City Clerk

12 APPROVED AS TO FORM:

13   
14 CAROL A. SCHWAB, City Attorney

15 A15-00390

ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT A  
CITY OF CULVER CITY  
REVENUES AND EXPENDITURES BY FUND  
FISCAL YEAR 2015-16

ATTACHMENT \_\_

	APPROPRIABLE FUND BALANCE July 1, 2015	ESTIMATED REVENUE 2015-16	ESTIMATED TRANSFERS IN	ESTIMATED EXPENDITURES 2015-16	ESTIMATED TRANSFERS OUT	ESTIMATED APPROPRIABLE June 30, 2016	ESTIMATED CHANGE IN FUND BALANCE
<b>GENERAL FUND</b>							
101 GENERAL FUND	62,635,000	98,847,610	1,700,000	98,908,244	8,163,000	56,111,366	(6,523,634)
<b>TOTAL GENERAL FUND</b>	<b>62,635,000</b>	<b>98,847,610</b>	<b>1,700,000</b>	<b>98,908,244</b>	<b>8,163,000</b>	<b>56,111,366</b>	<b>(6,523,634)</b>
<b>SPECIAL REVENUE FUNDS</b>							
412 BUILDING SURCHARGE	451,305	173,200	0	147,253	0	477,252	25,947
413 ARTS IN PUBLIC PLACES	1,358,769	208,600	0	260,000	0	1,307,369	(51,400)
414 OPERATING GRANTS	0	702,780	167,406	870,186	0	0	0
427 CDBG GRANT	0	28,633	0	28,633	0	0	0
415 PROP A LOCAL RETURN	931,089	720,101	0	0	714,001	937,189	6,100
416 ASSET SEIZURE	991,155	0	0	0	0	991,155	0
424 PROP C LOCAL RETURN	1,058,432	364,045	0	0	524,651	897,826	(160,606)
426 SECTION 8 HOUSING	1,492,917	1,854,662	0	1,989,808	0	1,357,771	(135,146)
434 URBAN RUNOFF MITIGATION	0	0	5,530,000	5,530,000	0	0	0
475 CC PARKING AUTHORITY	275,000	2,605,000	800,000	2,474,750	1,000,000	205,250	(69,750)
476 CC HOUSING AUTHORITY	(1,008,575)	56,900	0	351,077	0	(1,302,752)	(294,177)
481 ECON DEV PROGS	3,615,930	0	0	31,000	0	3,584,930	(31,000)
485 COOP AGRMNT-UNRESTRICTED	6,035,882	0	0	0	0	6,035,882	0
486 COOP AGRMNT-1999 BONDS	17,500	0	0	0	0	17,500	0
487 COOP AGRMNT-2002 BONDS	13,988,623	0	0	0	0	13,988,623	0
488 COOP AGRMNT-2011 TAX EXMP	1,972,740	0	0	0	0	1,972,740	0
489 COOP AGRMNT-2011 TAXABLE	24,256,691	0	0	0	0	24,256,691	0
<b>TOTAL SPEC REVENUE FUNDS</b>	<b>55,437,458</b>	<b>6,713,921</b>	<b>6,497,406</b>	<b>11,682,707</b>	<b>2,238,652</b>	<b>54,727,426</b>	<b>(710,032)</b>
<b>ENTERPRISE/USER FEE FUNDS</b>							
202 REFUSE FUND*	1,637,347	12,264,713	0	12,917,120	950,000	34,940	(1,602,407)
203 BUS FUND**	9,501,431	25,946,753	1,243,246	27,260,019	300,000	9,131,411	(370,020)
204 SEWER FUND***	14,886,237	9,351,693	0	18,937,605	0	5,300,325	(9,585,912)
425 SPECIAL ASSESMENT & DIST	223,281	84,333	0	98,215	0	209,399	(13,882)
<b>TOTAL ENTERPRISE</b>	<b>26,248,296</b>	<b>47,647,492</b>	<b>1,243,246</b>	<b>59,212,959</b>	<b>1,250,000</b>	<b>14,676,075</b>	<b>(11,572,221)</b>
<b>CAPITAL FUNDS</b>							
417 NEW DEV IMPACT FEE	274,067	0	0	269,000	0	5,067	(269,000)
418 SPECIAL GAS TAX	212,252	871,544	0	470,000	400,000	213,796	1,544
419 PARK FACILITIES	92,359	2,500	0	87,200	0	7,659	(84,700)
420 CAPITAL IMPV/ACQ (I & A)	1,501,439	390,000	3,278,000	3,638,000	0	1,531,439	30,000
421 PARKING IMPROVEMENT	1,829,724	0	0	0	800,000	1,029,724	(800,000)
423 GRANTS CAPITAL (CIP)	90,090	0	0	0	0	90,090	0
428 CDBG GRANT-CAPITAL	0	165,000	0	165,000	0	0	0
431 MEASURE R	115,007	450,000	0	272,000	172,000	121,007	6,000
<b>TOTAL CAPITAL FUNDS</b>	<b>4,114,938</b>	<b>1,879,044</b>	<b>3,278,000</b>	<b>4,901,200</b>	<b>1,372,000</b>	<b>2,998,782</b>	<b>(1,116,156)</b>
<b>INTERNAL SERVICE FUNDS</b>							
307 EQUIP. REPLACEMENT	9,641,755	1,728,187	305,000	4,869,500	0	6,805,442	(2,836,313)
308 EQUIP. MAINT	0	8,101,103	0	8,101,103	0	0	0
309 SELF INSURANCE	8,752,979	7,019,400	0	6,871,637	0	8,900,742	147,763
310 CENTRAL STORES	0	1,750,000	0	1,750,000	0	0	0
<b>TOTAL INTERNAL SVCS</b>	<b>18,394,734</b>	<b>18,598,690</b>	<b>305,000</b>	<b>21,592,240</b>	<b>0</b>	<b>15,706,184</b>	<b>(2,688,550)</b>
<b>OTHER</b>							
550 CC SUCCESSOR AGY RDA	15,524,513	14,110,209	0	14,110,209	0	15,524,513	0
<b>TOTAL OTHER</b>	<b>15,524,513</b>	<b>14,110,209</b>	<b>0</b>	<b>14,110,209</b>	<b>0</b>	<b>15,524,513</b>	<b>0</b>
<b>TOTAL BUDGET BEFORE ADJUSTMENTS</b>	<b>182,354,939</b>	<b>187,796,966</b>	<b>13,023,652</b>	<b>210,407,559</b>	<b>13,023,652</b>	<b>159,744,346</b>	<b>(22,610,593)</b>
<b>LESS INTERNAL SVCS</b>	<b>18,394,734</b>	<b>18,598,690</b>	<b>305,000</b>	<b>21,592,240</b>	<b>0</b>	<b>15,706,184</b>	<b>(2,688,550)</b>
<b>TOTAL BUDGET</b>	<b>163,960,205</b>	<b>169,198,276</b>	<b>12,718,652</b>	<b>188,815,319</b>	<b>13,023,652</b>	<b>144,038,162</b>	<b>(19,922,043)</b>

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

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

\*\*\* Sewer Expenditures include a budgeted depreciation amount of \$1,022,730, which when excluded increases the ending fund balance.



**EXHIBIT B**  
**CITY OF CULVER CITY**  
**SUMMARY OF REVENUES**  
**FISCAL 2015-16**

	PROPOSED 2015-16	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGE/ CORRECTIONS 2015-16	COMMENTS
<b><u>GENERAL FUND</u></b>				
PROPERTY TAX	4,895,000		4,895,000	
SALES TAX	21,767,000		21,767,000	
SALES TAX-MEASURE Y	8,651,000		8,651,000	
PUBLIC SAFETY SALES TAX	394,000		394,000	
BUSINESS LICENSE TAX	11,915,000		11,915,000	
FRANCHISE TAX	1,502,000		1,502,000	
REAL PROP TRANS TAX	1,500,000		1,500,000	
UTILITY TAXES	15,911,000		15,911,000	
TRANS OCC TAX	6,180,000		6,180,000	
COM/IND DEV TAX	900,000		900,000	
LICENSES AND PERMITS	3,695,500		3,695,500	
INTERGOVERNMENTAL	4,136,315		4,136,315	
CHARGES FOR SERVICES	7,975,560		7,975,560	
FINES AND FORFEITS	3,803,500	386,172	4,189,672	Increase to Vehicle Code Fines revenue
USE OF MONEY & PROPERTY	717,000		717,000	
OTHER REVENUES	440,480		440,480	
OTHER	5,802,558	(24,475)	5,778,083	Adjustments to Administrative Cost Allocation amounts from Funds 202, 203, and 204.
TOTAL GENERAL FUND	100,185,913	361,697	100,547,610	
<b><u>SPECIAL REVENUE FUNDS</u></b>				
BUILDING SURCHARGE	173,200		173,200	
GRANTS OPERATING FUND	870,186		870,186	
CDBG OPERATING GRANT FUND	28,633		28,633	
PROP A LOCAL RETURN FUND	720,101		720,101	
PROP C LOCAL RETURN FUND	364,045		364,045	
ASSET SEIZURES FUND	0		0	
SECTION 8 HOUSING	1,854,662		1,854,662	
CAPITAL GRANTS FUND	0		0	
URBAN RUNOFF MITIGATION FUND	5,530,000		5,530,000	
CC PARKING AUTHORITY	3,405,000		3,405,000	
CC HOUSING AUTHORITY	56,900		56,900	
ECON DEV PROGS	0		0	
COMMUNITY IMPROV FUND	0		0	
COMMUNITY IMPROV 1999	0		0	
COMMUNITY IMPROV 2002	0		0	
COMMUNITY IMPROV 2011A	0		0	
COMMUNITY IMPROV 2011B	0		0	
TOTAL SPECIAL REVENUE FUNDS	13,002,727	0	13,002,727	

**EXHIBIT B**  
**CITY OF CULVER CITY**  
**SUMMARY OF REVENUES**  
**FISCAL 2015-16**

	PROPOSED 2015-16	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGE/ CORRECTIONS 2015-16	COMMENTS
<b><u>ENTERPRISE FUNDS</u></b>				
REFUSE FUNDS	12,264,713		12,264,713	
MUNICIPAL BUS	27,189,999		27,189,999	
SEWER FUND	9,351,693		9,351,693	
SPECIAL ASSESMENT & DIST	84,333		84,333	
<b>TOTAL ENTERPRISE FUNDS</b>	<b>48,890,738</b>	<b>0</b>	<b>48,890,738</b>	
<b><u>CAPITAL IMPROVEMENT FUNDS</u></b>				
ARTS IN PUBLIC PLACES	208,600		208,600	
NEW DEV. IMPACT FEE FUND	0		0	
SPECIAL GAS TAX FUND	871,544		871,544	
PARK FACILITIES FUND	2,500		2,500	
CAPITAL IMPV/ACQ FUND	3,668,000		3,668,000	
PARKING IMPROVEMENT FUND	0		0	
GRANTS CAPITAL FUND	0		0	
CDBG CAPITAL GRANT FUND	165,000		165,000	
MEASURE R FUND	450,000		450,000	
<b>TOTAL CAPITAL IMPROVEMENT FUNDS</b>	<b>5,365,644</b>	<b>0</b>	<b>5,365,644</b>	
<b><u>INTERNAL SERVICE FUNDS</u></b>				
EQUIPMENT REPLACEMENT	2,033,187		2,033,187	
EQUIPMENT MAINTENANCE	8,101,103		8,101,103	
SELF INSURANCE	7,019,400		7,019,400	
STORES	1,750,000		1,750,000	
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>18,903,690</b>	<b>0</b>	<b>18,903,690</b>	
<b>CC SUCESSOR AGENCY FUNDS TOTAL</b>	<b>14,110,209</b>		<b>14,110,209</b>	
<b>TOTAL OPERATING AND CIP FUNDS</b>	<b>200,458,921</b>	<b>361,697</b>	<b>200,820,618</b>	
<b>LESS: INTERNAL SERVICE FUNDS</b>	<b>18,903,690</b>		<b>18,903,690</b>	
<b>TOTAL BUDGET</b>	<b>181,555,231</b>	<b>361,697</b>	<b>181,916,928</b>	

**EXHIBIT C**  
**CITY OF CULVER CITY**  
**RECAP OF APPROPRIATION BY DEPARTMENT**  
**FISCAL YEAR 2015-16**

	PROPOSED BUDGET 2015-16	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2015-16	COMMENTS
<b><u>GENERAL FUND</u></b>				
<b>GENERAL GOVERNMENT</b>				
CITY COUNCIL	192,833		192,833	
CITY MANAGER	1,356,032		1,356,032	
CITY CLERK	477,825		477,825	
CITY ATTORNEY	2,185,759		2,185,759	
FINANCE	5,058,631		5,058,631	
NON-DEPARTMENTAL	4,481,403		4,481,403	
NON-DEPARTMENTAL ( <i>excess approp.</i> )	(1,449,000)		(1,449,000)	
HUMAN RESOURCES	1,142,128	7,000	1,149,128	Employee Wellness Program
INFORMATION TECH	3,624,798		3,624,798	
TOTAL GENERAL GOVERNMENT	17,070,409	7,000	17,077,409	
PARKS, REC. & COMMUNITY SVCS	7,885,314		7,885,314	
				Automated Parking Enforcement Equipment (\$120,000); Two (2) Parking Enforcement Trucks (\$55,500); Two (2) Parking Officer Enforcement positions (\$160,500).
POLICE DEPARTMENT	34,910,474	336,000	35,246,474	
FIRE DEPARTMENT	20,553,258		20,553,258	
COMMUNITY DEVELOPMENT	6,954,802	55,050	7,009,852	Funding for Limited Sr. Planner
PUBLIC WORKS	11,060,937	75,000	11,135,937	On-line Permit Parking Software
Transfers	8,163,000		8,163,000	
TOTAL GENERAL FUND	106,598,194	473,050	107,071,244	
<b><u>SPECIAL REVENUE FUNDS</u></b>				
			0	
TOTAL BUILDING SURCHARGE	147,253		147,253	
TOTAL GRANTS	870,186		870,186	
TOTAL CDBG-OPERATING	28,633		28,633	
TOTAL SEC. 8 FUND	1,989,808		1,989,808	
TOTAL PROP A FUND	714,001		714,001	
TOTAL PROP C FUND	524,651		524,651	
TOTAL ASSET SEIZURE FUND	0		0	
TOTAL CAPITAL GRANTS FUND	0		0	
TOTAL URBAN RUNOFF FUND	5,530,000		5,530,000	
TOTAL CC PARKING AUTHORITY	3,505,750	(31,000)	3,474,750	Re-allocate Ivy Substation Funding to Fund 481
TOTAL CC HOUSING AUTHORITY	351,077		351,077	
TOTAL ECON DEV PROGS	0	31,000	31,000	Re-allocate Ivy Substation Funding from Fund 475
TOTAL SPECIAL REVENUE FUNDS	13,661,359	0	13,661,359	

**ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT C  
CITY OF CULVER CITY  
RECAP OF APPROPRIATION BY DEPARTMENT  
FISCAL YEAR 2015-16**

**ATTACHMENT \_\_\_\_**

	PROPOSED BUDGET 2015-16	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	WITH CHANGES/ CORRECTIONS 2015-16	COMMENTS
<b><u>ENTERPRISE AND USER FEE FUNDS **</u></b>				
TOTAL REFUSE	13,875,701	(8,581)	13,867,120	Adjustment to Administrative Cost Allocation amount.
TOTAL TRANSIT	26,712,485	847,534	27,560,019	Adjustment to Administrative Cost Allocation amount (\$1,654); Addition of Capital Outlay Items (\$845,880).
TOTAL SEWER	18,955,153	(17,548)	18,937,605	Adjustment to Administrative Cost Allocation amount.
TOTAL LANDSCAPE	98,215		98,215	
<b>TOTAL ENTERPRISE</b>	<b>59,641,554</b>	<b>821,405</b>	<b>60,462,959</b>	
<b>CAPITAL IMPROVEMENT FUNDS</b>	<b>6,533,200</b>	<b>0</b>	<b>6,533,200</b>	
<b>INTERNAL SERVICE FUNDS</b>	<b>21,592,240</b>	<b>0</b>	<b>21,592,240</b>	
<b>SUCCESSOR AGENCY FUNDS</b>	<b>14,110,209</b>	<b>0</b>	<b>14,110,209</b>	
<b>TOTAL BUDGET BEFORE ADJ.</b>	<b>222,136,756</b>	<b>1,294,455</b>	<b>223,431,211</b>	
<b>LESS INTERNAL SERVICE FUND</b>	<b>21,592,240</b>	<b>0</b>	<b>21,592,240</b>	
<b>TOTAL BUDGET</b>	<b>200,544,516</b>	<b>1,294,455</b>	<b>201,838,971</b>	

\* The adjusted Budget equals the adopted budget plus any unspent carryovers and/or encumbrances and any budget changes made throughout the year.

\*\* Includes appropriations for capital improvement projects only funded by Enterprise funds.

**EXHIBIT D**  
**CITY OF CULVER CITY**  
**COMPARISON OF PERSONNEL POSITION ALLOCATIONS**  
**FISCAL YEAR 2015-16**

<u>DIV NO.</u>	<u>DIVISION NAME</u>	2015-16 PROPOSED	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	PROPOSED WITH CHANGES/ CORRECTIONS 2015-16	COMMENTS
<b>GENERAL FUND</b>					
<u>GENERAL GOVERNMENT</u>					
10110000	CITY COUNCIL	5.00		5.00	
10110100	CITY MANAGER	5.00		5.00	
10111100	CITY CLERK	1.95		1.95	
10113100	CITY ATTORNEY	5.64		5.64	
10114100	FINANCE ADMIN. & BUDGET	3.50		3.50	
10114200	GENERAL ACCOUNTING	4.00		4.00	
10114300	ACCOUNTING OPERATIONS	8.00		8.00	
10114400	TREASURY	10.50		10.50	
10114500	PURCHASING	4.00		4.00	
10122100	HUMAN RESOURCES	6.75		6.75	
10124100	INFORMATION TECHNOLOGY	13.10		13.10	
10124200	GRAPHIC SERVICES	1.00		1.00	
	<b>TOTAL GENERAL GOVT.</b>	<b>68.44</b>	<b>0.00</b>	<b>68.44</b>	
<u>PARKS, RECREATION AND COMMUNITY SERVICES DEPT.</u>					
10130100	ADMINISTRATION	3.00		3.00	
10130110	VETERANS MEMORIAL BUILDING	1.00		1.00	
10130200	RECREATION DIVISION	5.63		5.63	
10130220	AQUATICS	1.00		1.00	
10130300	PARKS DIVISION	14.96		14.96	
10130400	SENIOR AND SOCIAL SVCS DIVISION	4.79		4.79	
10130430	RSVP	0.90		0.90	
	<b>TOTAL PARKS, RECREATION &amp; COMMUNITY SERVICES</b>	<b>31.28</b>	<b>0.00</b>	<b>31.28</b>	
<u>POLICE DEPARTMENT</u>					
10140100	OFC. OF THE CHIEF	3.00	0.00	3.00	
10140200	OPERATING BUREAUS	140.82	2.00	142.82	Add two (2) Parking Enforcement Officer positions.
10140300	POLICE COMMUNICATIONS	13.00	0.00	13.00	
10140400	ANIMAL CONTROL	1.00	0.00	1.00	
	<b>TOTAL POLICE</b>	<b>157.82</b>	<b>2.00</b>	<b>159.82</b>	

## EXHIBIT D

## CITY OF CULVER CITY

## COMPARISON OF PERSONNEL POSITION ALLOCATIONS

FISCAL YEAR 2015-16

<u>DIV NO.</u>	<u>DIVISION NAME</u>	2015-16 PROPOSED	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	PROPOSED WITH CHANGES/ CORRECTIONS 2015-16	COMMENTS
<u>FIRE DEPARTMENT</u>					
10145100	OFC. OF THE CHIEF	3.50		3.50	
10145200	SUPPRESSION/EMG	34.98		34.98	
10145300	EMERG. MED. SVC.	23.00		23.00	
10145400	EMERG. PREPAREDNESS	1.50		1.50	
10145600	FIRE PREVENTION	5.98		5.98	
10145700	TELECOMMUNICATIONS	2.98		2.98	
	<b>TOTAL FIRE</b>	<b>71.94</b>	<b>0.00</b>	<b>71.94</b>	
<u>COMMUNITY DEVELOPMENT</u>					
10150100	COMM. DEV. ADMIN.	3.00		3.00	
10150120	ECONOMIC DEVELOPMENT	5.50		5.50	
10150150	BUILDING SAFETY	10.95		10.95	
10150200	PLANNING	8.00		8.00	
10150250	ENFORCEMENT SERVICES	6.00		6.00	
10150500	AGNY. HOU. & REHAB.	3.00		3.00	
	<b>TOTAL COMM. DEV.</b>	<b>36.45</b>	<b>0.00</b>	<b>36.45</b>	
<u>PUBLIC WORKS</u>					
10160100	PUBLIC WORKS ADM.	3.25		3.25	
10160150	ENGINEERING	9.75		9.75	
10160200	MAINT. OPERATIONS	1.72		1.72	
10160210	STREETS	12.85		12.85	
10160220	TREE MAINTENANCE	2.00		2.00	
10160230	BUILDING MAINT.	9.50		9.50	
10160240	ELECTRICAL MAINT.	7.50		7.50	
10160250	GRAFITI ABATEMENT	3.00		3.00	
10160260	PARKING MAINT.	1.00		1.00	
10160460	ENVIRONMENTAL PROGRAMS & OPS	0.55		0.55	
	<b>TOTAL PUBLIC WORKS</b>	<b>51.12</b>	<b>0.00</b>	<b>51.12</b>	
<b>TOTAL - GENERAL FUND EMPLOYEES</b>		<b>417.05</b>	<b>2.00</b>	<b>419.05</b>	

## EXHIBIT D

## CITY OF CULVER CITY

## COMPARISON OF PERSONNEL POSITION ALLOCATIONS

FISCAL YEAR 2015-16

<u>DIV NO.</u>	<u>DIVISION NAME</u>	2015-16 PROPOSED	ADDITIONS/ REDUCTIONS FROM BUDGET MEETINGS	PROPOSED WITH CHANGES/ CORRECTIONS 2015-16	COMMENTS
<b>GRANTS OPERATING FUND</b>					
41430410	SR. NUTRITION PROGRAM	1.00		1.00	
41430430	R.S.V.P.	0.00		0.00	
41440230	C.O.P.S.	1.00		1.00	
41470420	PARATRANSIT	2.00		2.00	
	<b>TOTAL GRANTS</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	
<b>BUILDING SURCHARGE FUND</b>					
41224100	INFORMATION TECHNOLOGY	0.40		0.40	
	<b>TOTAL BUILDING SURCHARGE FUND</b>	<b>0.40</b>	<b>0.00</b>	<b>0.40</b>	
<b>CDBG-OPERATING GRANTS</b>					
42730440	DISABILITY SERVICES	0.31		0.31	
	<b>TOTAL CDBG OPERATING</b>	<b>0.31</b>	<b>0.00</b>	<b>0.31</b>	
<b>SECTION 8 FUND</b>					
42650700	SECTION 8 HOUSING	1.50		1.50	
	<b>TOTAL SECTION 8 FUND</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	
<b>ENTERPRISE AND USER FEE FUNDS</b>					
20260400	REFUSE COLLECTION	32.77		32.77	
20260410	TRANSFER STATION	7.94		7.94	
20260430	RECYCLING	1.25		1.25	
	<b>TOTAL REFUSE</b>	<b>41.96</b>	<b>0.00</b>	<b>41.96</b>	
20370100	TRANSIT ADMIN.	6.00		6.00	
20370200	TRANSIT OPERATION	146.36		146.36	
	<b>TOTAL TRANSIT</b>	<b>152.36</b>	<b>0.00</b>	<b>152.36</b>	
20460300	SEWER MAINTENANCE	10.88		10.88	
	<b>TOTAL SEWER</b>	<b>10.88</b>	<b>0.00</b>	<b>10.88</b>	
<b>INTERNAL SERVICE FUNDS</b>					
30870400	EQUIPMENT MAINTENANCE	39.00		39.00	
30922200	RISK MGMT. - WORK COMP	2.25		2.25	
30913400	RISK MGMT - LIABILITY	1.34		1.34	
	<b>TOTAL INTERNAL SVC.</b>	<b>42.59</b>	<b>0.00</b>	<b>42.59</b>	
<b>GRAND TOTAL - CITY</b>		<b>671.05</b>	<b>2.00</b>	<b>673.05</b>	

**EXHIBIT E**  
**FISCAL YEAR 2015-2016**  
**PROPOSED CAPITAL IMPROVEMENT BUDGET**

PROJECT	FUND	PROJECT TITLE	FY 2013-14 ACTUAL	FY 2014-15 REVISED BUDGET	FY 2014-15 ESTIMATED EXPEND	FY 2015-16 PROPOSED BUDGET
PZ883	202	Sanitation Vehicle Info Systems	-	132,095	2,000	-
PZ884	202	Sanitation Software Upgrade	-	8,402	-	-
PZ948	202	Transfer Station Improvements	51,746	697,598	170,654	-
		<b>REFUSE FUND (202) TOTAL</b>	<b>51,746</b>	<b>838,095</b>	<b>172,654</b>	-
PW001	204	Sewer Facility Fees Update	-	50,000	5,000	-
PW002	204	Sanitary Sewer Master Plan Update	-	500,000	486,940	-
PZ230	204	Sewer Local & Emergency Repair	399,557	600,955	415,075	200,000
PZ521	204	Pump Station Improvements	69,178	340,792	116,429	-
PZ873	204	Braddock Pump Station Upgrade	-	213	-	-
PZ874	204	Bankfield Pump Station Sewer	6,778	247,599	247,599	3,650,000
PZ906	204	Priority Sewer Main Rehab	4,040,312	5,825,475	4,131,896	1,000,000
PZ918	204	Update Sewer User Service Charges	-	67,193	-	-
PZ939	204	Second Force Main - Braddock Pump	4,499	341,501	341,501	-
PZ945	204	Second Force Main - Bristol Pump St	-	240,000	240,000	-
PZ946	204	Mesmer/Overland Sewer Pump Divert	5,325	494,675	302,354	4,000,000
		<b>SEWER FUND (204) TOTAL</b>	<b>4,525,649</b>	<b>8,708,403</b>	<b>6,286,794</b>	<b>8,850,000</b>
PT002	307	Audio/Voting Council Chambers	-	670,000	669,011	-
		<b>EQUIPMENT REPLACEMENT FUND (307) TOTAL</b>	-	<b>670,000</b>	<b>669,011</b>	-
PZ944	309	eDiscovery	-	150,000	-	-
		<b>RISK MANAGEMENT FUND (309) TOTAL</b>	-	<b>150,000</b>	-	-
PS005	417	Arterial Street Pavement Rehab	-	-	-	269,000
PZ546	417	Pavement Management Masterplan	950	95,055	77,030	-
PZ900	417	Ballona Creek Bikepath Enhancement	-	2,329	-	-
PZ942	417	Sawtelle Blvd Resurfacing	-	30,000	-	-
PZ956	417	Jefferson/Hetzler Traffic Signal	-	1,962	1,962	-
		<b>NEW DEVELOPMENT IMPACT FEE FUND (417) TOTAL</b>	<b>950</b>	<b>129,346</b>	<b>78,992</b>	<b>269,000</b>
PF001	418	Bike Rack Installation	1,170	3,830	3,000	-
PF005	418	Slurry Seal Pavement - CDBG (ECC)	-	22,249	-	-
PL002	418	Traffic Signal at Sawtelle & Hayter	-	100,000	-	-
PL003	418	Traffic Signal Wash Bl/Cattaraugus	-	225,000	-	-
PS001	418	Concrete Street Rehabilitation	-	100,000	-	-
PS002	418	City Traffic Sign Retroreflectivity	-	103,000	-	-
PS003	418	Traffic Signal Left-Turn Phasing	-	105,000	-	-
PZ428	418	Curb, Gutter, Sidewalk Replacement	45,364	354,870	21,001	150,000
PZ553	418	Higuera Street Bridge Replacement	16,145	103,808	-	-
PZ599	418	Neighborhood Traffic Mgmt Program	-	272	-	-
PZ684	418	Street Light Upgrades	258,489	437,506	39,016	120,000
PZ826	418	Citywide Traffic Counts	-	14,975	-	-
PZ863	418	Residential Paving Program	525,505	124,785	47,355	140,000
PZ941	418	Safe Routes to School	1,258	44,847	44,847	-
PZ942	418	Sawtelle Blvd Resurfacing	-	12,500	-	-
PZ963	418	Sherbourne and McManus Sidewalk	-	15,000	-	-
PZ964	418	Higuera Bridge Ramp - Ballona Creek	-	20,000	-	-
PZ965	418	Washington Bl & Pl Bike Lane	23,440	347,385	60,205	60,000
		<b>SPECIAL GAS TAX FUND (418) TOTAL</b>	<b>871,371</b>	<b>2,135,027</b>	<b>215,424</b>	<b>470,000</b>
PF007	419	Senior Center Courtyard Renovation	-	-	-	50,000
PZ594	419	Fencing Replacement at Parks	2,420	15,408	7,000	-
PZ612	419	Upgrade Park Irrigation Systems	27,260	45,219	30,031	-
PZ640	419	Resurface/Restripe Sports Courts	5,151	46,115	375	-
PZ731	419	Lindberg Park	-	13,367	-	-
PZ830	419	Skateboard Park	4,210	80,000	-	-
PZ835	419	Culver West Park Rehab	-	-	-	30,000
PZ850	419	Reconstruction Plunge Building	-	19,237	-	-
PZ876	419	Vet's Memorial Bldg Refurbish	-	7,461	-	-



## EXHIBIT E

FISCAL YEAR 2015-2016

## PROPOSED CAPITAL IMPROVEMENT BUDGET

PROJECT	FUND	PROJECT TITLE	FY 2013-14 ACTUAL	FY 2014-15 REVISED BUDGET	FY 2014-15 ESTIMATED EXPEND	FY 2015-16 PROPOSED BUDGET
PZ898	419	Playground Equip Repair at Parks	1,895	80,702	34,768	-
PZ899	419	Park Facilities Improvements	16,805	3,808	-	7,200
PZ958	419	Fox Hills Park Rehab	974	88	88	-
PZ960	419	Fox Hills Park Renovation	-	20,000	-	-
PZ961	419	Veteran's Memorial Park ADA	-	25,000	-	-
<b>PARK FACILITIES FUND (419) TOTAL</b>			<b>58,715</b>	<b>356,405</b>	<b>72,262</b>	<b>87,200</b>
PE002	420	Radio System Replacement	-	100,000	-	-
PE003	420	Police Vehicle In-Car Cameras	-	303,000	302,371	-
PF001	420	Bike Rack Installation	-	-	-	10,000
PF002	420	City Hall Palm Tree Replacement	-	35,000	1,245	-
PF003	420	City Hall EV Charging Stations	-	15,000	-	5,000
PF004	420	City Facilities Energy Efficiencies	-	85,000	-	100,000
PF008	420	Fire Station Alerting System Upgrade	-	-	-	280,000
PF009	420	Server Room Consolidation/Relocation	-	-	-	200,000
PF010	420	PD Parking Lot Resurfacing/Repair	-	-	-	30,000
PL001	420	Citywide Traffic Signal Timing Plan	-	200	200	-
PL002	420	Traffic Signal at Sawtelle & Hayter	11,075	238,925	3,925	-
PL004	420	Traffic System (TMSS) Gap Closure	-	610,000	-	-
PO001	420	Urban Forest Mgt & Succession Plan	-	15,000	15,000	25,000
PP003	420	Parks Quilite Panels	-	-	-	105,000
PO004	420	Tree Grate Replacement	-	-	-	30,000
PP001	420	Hetzler Road Pedestrian Trail	-	-	-	110,000
PP002	420	SK/CWA Park Power Gearbox Replacement	-	-	-	100,000
PS001	420	Concrete Street Rehabilitation	-	-	-	100,000
PS004	420	Demonstration Rain Garden Projects	-	10,000	-	-
PS005	420	Arterial Street Pavement Rehab	-	-	-	710,000
PS006	420	ADA Transition Plan	-	-	-	120,000
PS007	420	Duquesne Av. Slurry Seal and Bike Lane	-	-	-	250,000
PS008	420	Local Match for Ped and Bicycle Programs	-	-	-	100,000
PT001	420	Wireless Deployment-City Facilities	-	70,000	-	-
PT002	420	Audio/Voting Council Chambers	-	73,300	73,300	-
PZ132	420	Building Repairs	370,424	843,057	300,646	350,000
PZ295	420	Alley Reconstruction - Citywide	7,580	43,060	2,563	100,000
PZ388	420	Technology Replacement Fund	64,750	90,408	20,581	9,750
PZ428	420	Curb, Gutter, Sidewalk Replacement	256,763	148,190	33,922	-
PZ429	420	Traffic Signal Replace/Upgrade	14,388	153,048	64,093	-
PZ460	420	Culver Blvd Realignment	31,279	581,115	18,115	-
PZ497	420	Stormwater Discharge Program/NPDES	130,432	633,535	425,538	-
PZ525	420	GIS Development	-	3,534	3,372	-
PZ551	420	Interpretive Nature Trail	-	30,000	8,350	103,350
PZ554	420	Minor Pavement & Concrete Improve	11,500	62,022	16,847	50,000
PZ599	420	Neighborhood Traffic Mgmt Program	61,652	128,477	51,271	150,000
PO002	420	Citywide Water Conservation Programs	-	-	-	200,000
PZ612	420	Upgrade Park Irrigation Systems	37,653	27,764	25,673	25,000
PZ614	420	Performing Arts	8,600	38,121	28,000	-
PZ635	420	Permit Software Enhancements	-	3,282	-	-
PZ636	420	Finance System Replacement	118,249	953,583	393,591	-
PZ638	420	Median Island Rehabilitation	-	60,683	7,000	-
PZ676	420	Temporary Art Displays & Exhibits	-	5,693	-	-
PZ684	420	Street Light Upgrades	177	581,055	32,000	125,000
PZ754	420	Ficus Tree Replacement	-	30,002	-	-
PZ811	420	Citywide Speed Zone Study	56,243	56,757	-	-
PZ826	420	Citywide Traffic Counts	-	15,000	-	15,000
PZ830	420	Skateboard Park	15,370	28,136	3,625	-

**EXHIBIT E**  
**FISCAL YEAR 2015-2016**  
**PROPOSED CAPITAL IMPROVEMENT BUDGET**

PROJECT	FUND	PROJECT TITLE	FY 2013-14 ACTUAL	FY 2014-15 REVISED BUDGET	FY 2014-15 ESTIMATED EXPEND	FY 2015-16 PROPOSED BUDGET
PZ835	420	Culver West Park Rehab	-	15,000	-	-
PZ844	420	UST Upgrades on City Property	10,674	29,592	17,950	15,000
PZ845	420	Asbestos Abatement	-	21,097	2,656	-
PZ850	420	Reconstruction Plunge Building	-	40,000	-	-
PZ862	420	EOC Relocation	93	18,269	4,876	-
PZ863	420	Residential Paving Program	158,020	962,701	834,426	-
PZ876	420	Vet's Memorial Bldg Refurbish	-	60,124	3,600	40,000
PZ878	420	Emergency Preparedness	-	9,369	-	-
PZ881	420	Sepulveda Blvd Widening	(3,250)	82,451	1,830	-
PZ899	420	Park Facilities Improvements	3,710	7,047	2,971	-
PZ902	420	Public Safety CAD/RMS/Mobile Units	1,228	252,587	245,024	-
PZ907	420	Network Refresh & Telephone System	2,658	593	593	-
PZ920	420	Fire Training Tower	-	26,795	-	125,000
PZ922	420	Booster Pump Replacement Project	-	2,669	-	4,900
PZ923	420	Fox Hills Parking Supply Augment	-	10,000	-	-
PZ929	420	Real Time Motorist Info System	-	214,000	-	-
PZ931	420	Fire Station No. 1 Renovations	6,080	63,231	-	-
PZ932	420	Fire Station No. 2 Renovations	11,267	33,110	-	-
PZ938	420	Citywide Bridge Repairs	6,610	33,390	2,200	50,000
PZ941	420	Safe Routes to School	-	100,000	-	-
PZ950	420	Ped Improv-Intersects w/Bustops	331,676	53,232	53,232	-
PZ952	420	Town Plaza - Vandal Deterrents	25,084	24,738	18,450	-
PZ958	420	Fox Hills Park Rehab	12,041	63,112	63,112	-
<b>CAPITAL IMPROVEMENT &amp; ACQUISITION FUND (420) TOTAL</b>			<b>1,762,026</b>	<b>8,195,054</b>	<b>3,082,148</b>	<b>3,638,000</b>
PZ949	421	New Parking Meter Installation	223,978	1,103,245	29,336	-
<b>PARKING IMPROVEMENT FUND (421) TOTAL</b>			<b>223,978</b>	<b>1,103,245</b>	<b>29,336</b>	<b>-</b>
PF001	423	Bike Rack Installation	-	45,000	36,800	-
PL004	423	Traffic System (TMSS) Gap Closure	-	2,438,000	-	-
PO001	423	Urban Forest Mgt & Succession Plan	-	75,000	75,000	-
PP001	423	Hetzler Road Pedestrian Trail	-	791,000	1,170	-
PS003	423	Traffic Signal Left-Turn Phasing	-	945,000	72,266	-
PZ497	423	Stormwater Discharge Program/NPDES	-	970,000	857,430	-
PZ553	423	Higuera Street Bridge Replacement	688,598	280,959	175,319	-
PZ797	423	Sepulveda Streetscape Project	-	3,188	-	-
PZ831	423	Syd Kronenthal Playground Improv	-	250,000	250,000	-
PZ881	423	Sepulveda Blvd Widening	5,738	117,781	3,582	-
PZ900	423	Ballona Creek Bikepath Enhancement	-	20,122	-	-
PZ911	423	Culver Blvd Resurfacing Project	-	62,865	-	-
PZ924	423	Vet's Park Playground Improvement	-	8,163	-	-
PZ929	423	Real Time Motorist Info System	1,014	1,648,207	24,465	-
PZ935	423	CCEBG Lighting Retrofit	69,632	-	-	-
PZ941	423	Safe Routes to School	383,354	564,126	484,001	-
PZ942	423	Sawtelle Blvd Resurfacing	-	740,000	740,167	-
PZ950	423	Ped Improv-Intersects w/Bustops	643,346	22,173	22,173	-
PZ956	423	Jefferson/Hetzler Traffic Signal	-	-	95	-
PZ964	423	Higuera Bridge Ramp - Ballona Creek	60,000	-	-	-
<b>CAPITAL GRANTS FUND (423) TOTAL</b>			<b>1,851,682</b>	<b>8,981,584</b>	<b>2,742,468</b>	<b>-</b>
PZ863	424	Residential Paving Program	-	78,081	78,081	-
<b>PROP C LOCAL RETURN FUND (424) TOTAL</b>			<b>-</b>	<b>78,081</b>	<b>78,081</b>	<b>-</b>
PF005	428	Slurry Seal Pavement - CDBG (ECC)	-	28,491	-	-
PF006	428	Wash, Grandview, VanBuren - Repairs	16,654	-	-	-
PS009	428	ADA Curb Ramps (CDBG)	-	-	-	165,000
PZ428	428	Curb, Gutter, Sidewalk Replacement	-	10,901	-	-
PZ677	428	Senior Center Project	147,606	164,602	134,167	-

## EXHIBIT E

FISCAL YEAR 2015-2016

## PROPOSED CAPITAL IMPROVEMENT BUDGET

PROJECT	FUND	PROJECT TITLE	FY 2013-14 ACTUAL	FY 2014-15 REVISED BUDGET	FY 2014-15 ESTIMATED EXPEND	FY 2015-16 PROPOSED BUDGET
PZ924	428	Vet's Park Playground Improvement	-	808	-	-
PZ963	428	Sherbourne and McManus Sidewalk	-	1,968	-	-
<b>CDBG CAPITAL FUND (428) TOTAL</b>			<b>164,260</b>	<b>206,770</b>	<b>134,167</b>	<b>165,000</b>
PZ903	429	Prop 1B Bond Fund Street Improv	169,981	-	-	-
<b>PROP 1B FUND (429) TOTAL</b>			<b>169,981</b>	<b>-</b>	<b>-</b>	<b>-</b>
PS005	431	Arterial Street Pavement Rehab	-	-	-	272,000
PZ863	431	Residential Paving Program	428,325	263,570	263,570	-
PZ950	431	Ped Improv-Intersects w/Bustops	-	74,000	12,810	-
<b>MEASURE R FUND (431) TOTAL</b>			<b>428,325</b>	<b>337,570</b>	<b>276,380</b>	<b>272,000</b>
PZ948	434	Transfer Station Improvements	-	-	-	950,000
PR001	434	Marina del Rey Harbor Watershed CIMP	-	-	-	4,020,000
<b>PARKING IMPROVEMENT FUND (421) TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>4,970,000</b>
<b>GRAND TOTAL</b>			<b>\$ 10,108,683</b>	<b>\$ 31,889,580</b>	<b>\$ 13,837,717</b>	<b>\$ 18,721,200</b>

**SERVICE AREA: TRANSPORTATION SERVICES**



**2015-16  
ADOPTED BUDGET**

# TRANSPORTATION

**30770500 – EQUIPMENT REPLACEMENT**

**RESP. MGR.: ART IDA**

## DIVISION MISSION

Provide an efficient and proactive funding mechanism for the acquisition of capital assets and equipment replacements for the City. The Division will maintain a secure fund balance to ensure the long-term viability of the City's assets.

## DIVISION DESCRIPTION

The Equipment Replacement Division of the Transportation Department retains ownership of the City's major capital equipment, such as all rolling stock, construction and landscape equipment, communications equipment, central computers, and other production equipment. Using departments or divisions justify and budget for the initial procurement of capital equipment. When the City receives new equipment, the Division adds it to the Equipment Replacement Fund inventory, establishes an estimated life, calculates a future replacement cost, and sets an amortization schedule. The City obtains funds for the future replacement of this equipment through periodic rental (amortization) charges to the using departments or divisions over the expected lifetime of each unit. The Finance Department invests the funds and credits interest or dividend earnings to the Fund. The Finance Department also places the residual (disposal) value of the units into the Fund. This approach assures availability of funds when it becomes necessary to purchase replacements.

The City Council makes decisions to replace capital assets/equipment during the annual budget adoption process. In coordination with the using department or division and the equipment maintenance supervisors, the fund manager prepares specific replacement recommendations. The manager considers age, usage and repair history, current condition, forecasted repair costs and market value before making a recommendation to replace or retain any unit. The user determines need and appropriateness of the equipment used within the activity. In some cases, the user may require a replacement asset that differs in size, capacity, or function. The Fund finances replacement purchases using one of two methods: direct purchase, or lease-purchase. The Finance Department, working with the fund manager, determines the appropriate method after considering the cost of money and the earnings potential of the Fund's investments.

<b>EXPENDITURE SUMMARY</b>	<b>ACTUAL EXPEND 2013-14</b>	<b>ADJUSTED BUDGET 2014-15</b>	<b>CTY MGR RECOMM 2015-16</b>	<b>CHANGE FROM PRIOR YEAR ADJUSTED</b>	<b>% OF CHANGE</b>
Capital Outlay	1,290,285	2,754,886	4,604,500	1,849,614	67.1%
<b>Division Total</b>	<b>1,290,285</b>	<b>2,754,886</b>	<b>4,604,500</b>	<b>1,849,614</b>	<b>67.1%</b>

ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT F

ATTACHMENT 12

SERVICE AREA: TRANSPORTATION SERVICES



2015-16  
ADOPTED BUDGET

# TRANSPORTATION

30770500 – EQUIPMENT REPLACEMENT

RESP. MGR.: ART IDA

CAPITAL OUTLAY

OBJECT 732100 (AUTOMOTIVE ROLLING STOCK) Purchase of replacements for units indicated

DIV. NO.	UNIT NO.	DESCRIPTION	CITY MGR PROPOSED 2015-16
<u>Police – Operating Bureaus</u>			
40200	0168	2006 BMW Police Equipped Motorcycle RT 1150	\$ 33,000
40200	0169	2006 BMW Police Equipped Motorcycle RT 1150	33,000
40200	0170	2006 BMW Police Equipped Motorcycle RT 1150	33,000
40200	1557	2001 Ford Crown Victoria Detective Sedan	38,500
40200	1560	2001 Ford Crown Victoria Detective Sedan	38,500
40200	1749	2006 Ford Crown Victoria B/W	42,000
40200	1758	2008 Ford Crown Victoria	42,000
40200	1760	2009 Dodge Charger	42,000
40200	1949	2005 Ford Explorer	42,000
40200	1963	2007 Chevrolet Tahoe	42,000
SUB-TOTAL			\$ 386,000
<u>Fire– Office of the Fire Chief</u>			
45100	1067	2004 Honda CNG Sedan	\$ 36,000
SUB-TOTAL			\$ 36,000
<u>Fire– Suppression</u>			
45200	3715	1991 LTI Spartan Ladder Truck	\$ 792,500
45200	1933	1999 Chevrolet Suburban SAV	70,000
SUB-TOTAL			\$ 862,500
<u>Public Works – Electrical Maintenance</u>			
60240	2071	2000 Ford F350 w/Utility Body	\$ 65,000
SUB-TOTAL			\$ 65,000

ATTACHMENT FOR BUDGET RESOLUTION  
EXHIBIT F

ATTACHMENT 12

SERVICE AREA: TRANSPORTATION SERVICES



2015-16  
ADOPTED BUDGET

**30770500 – EQUIPMENT REPLACEMENT**

**RESP. MGR.: ART IDA**

DIV. NO.	UNIT NO.	DESCRIPTION	CITY MGR PROPOSED 2015-16
<i>Public Works – Refuse</i>			
60400	2096	2008 GMC Refuse Bin Hauler	\$ 45,000
60400	2097	2008 GMC Refuse Bin Hauler	45,000
60400	2098	2008 GMC Refuse Bin Hauler	45,000
60400	2099	2008 GMC Refuse Bin Hauler	45,000
60400	3099	2008 CNG Rear-Loader Heil Body	255,000
60400	3100	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3101	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3102	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3103	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3104	2008 Autocar/Heil Automated Side Loader CNG	355,000
60400	3105	2008 Autocar/Heil Automated Side Loader CNG	355,000
		<b>SUB-TOTAL</b>	<b>\$ 2,565,000</b>
		<b>TOTAL OBJECT 732100</b>	<b>Count 25 \$ 3,914,500</b>
<b>OBJECT 910200 (APPROPRIATED RESERVE) Reserve for early replacement of emergency vehicles.</b>			
<i>Fire– Emergency Medical Services (EMS)</i>			
45300		Potential Emergency Replacements	\$ 690,000
		<b>TOTAL OBJECT 910200</b>	<b>\$ 690,000</b>
		<b>TOTAL EQUIPMENT REPLACEMENT DIVISION</b>	<b>\$ 4,604,500</b>

**EXHIBIT G  
CITY OF CULVER CITY  
SUMMARY OF BLANKET PURCHASE ORDERS  
FISCAL YEAR 2015-16**

VENDOR NAME	BLANKET ORDER	
	NOT TO EXCEED	SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET ORDER
ADAMSON POLICE PRODUCTS	40,000	POLICE PRODUCTS
ADVANCED BATTERY	40,000	AUTO/HEAVY DUTY TRUCK/AAA/AA/D BATTERIES
AIRGAS SAFETY INC	45,000	SAFETY EQUIPMENT AND HARDWARE
AMERICAN MOVING PARTS	60,000	HEAVY DUTY TRUCK AND BUS BRAKES/PARTS
ARAMARK	50,000	UNIFORM SERVICES
BOUND TREE MEDICAL	65,000	FIRST AID SUPPLIES FOR EMS
CULVER CITY INDUSTRIAL HARDWARE	60,000	SAFETY EQUIPMENT/BULBS/HARDWARE
CUMMINS	75,000	BUS/TRUCK ENGINE PARTS
DAPPER TIRE	135,000	AUTO/TRUCK TIRES
DELL COMPUTER	300,000	COMPUTER REPLACEMENT PROGRAM
DUNCAN PARKING TECHNOLOGIES	35,000	REPLACEMENT PARKING METER COMPONENTS
EDDINGS BROS AUTO PARTS	50,000	AUTO PARTS
EWING IRRIGATION PRODUCTS	50,000	IRRIGATION SYSTEM REPLACEMENT PARTS
GRAINGER INDUSTRIAL SUPPLY	60,000	SAFETY EQUIPMENT/BULBS/HARDWARE
GST INC	35,000	REPLACEMENT COMPUTERS AND ELECTRONICS
IPS GROUP INC	100,000	REPLACEMENT PARKING METER COMPONENTS
KOMPAN INC	50,000	PLAYGROUND EQUIPMENT REPLACEMENT PARTS
LAWRENCE ROLL UP DOORS	50,000	ROLL UP DOOR AND GATE REPAIR AND MAINTENANCE
L & J AUTOBODY	40,000	FLEET REPAIR/MAINTENANCE SERVICES
MOTOROLA	50,000	PARTS AND REPLACEMENT OF HANDHELD RADIO SYSTEM
NEW FLYER	200,000	BUS PARTS
OFFICEMAX	100,000	GENERAL OFFICE SUPPLIES
ROAD AMERICA	35,000	FLEET REPAIR/MAINTENANCE SERVICES
SEA-CLEAR POOLS INC	35,000	POOL SUPPLIES
SERVICON	60,000	JANITORIAL SUPPLIES
TCI TIRE CENTER	60,000	TRUCK TIRES
TNH FLEET COLLISION	35,000	FLEET REPAIR/MAINTENANCE SERVICES
UNITED TRANSMISSION EXCHANGE	35,000	FLEET REPAIR/MAINTENANCE SERVICES
VALLEY POWER	60,000	BUS ENGINE PARTS
WALTERS WHOLESALE	50,000	BUILDING MAINTENANCE SUPPLIES
ZUMAR	65,000	SAFETY EQUIPMENT/BULBS/HARDWARE

**FUEL RELATED PURCHASES:**

MERRIMAC ENERGY GROUP  
SOUTHERN COUNTIES FUELS & LUBRICANTS  
GENERAL PETROLEUM  
MAXUM PETROLEUM  
PINNACLE PETROLEUM

APPROVED  
BUDGET

PURCHASE OF DIESEL AND UNLEADED FUEL PRODUCTS. THE  
COMBINED TOTAL EXPENDED WITH THESE VENDORS WILL NOT  
EXCEED THE APPROVED BUDGET FOR FUEL.

**UTILITY PAYMENTS:**

AT&T  
THE GAS COMPANY  
GOLDEN STATE WATER  
SOUTHERN CALIFORNIA EDISON

APPROVED BUDGET

PAYMENTS FOR TELEPHONE, GAS, WATER, AND ELECTRIC  
UTILITY COSTS. COMBINED TOTAL EXPENDED WITH THESE  
VENDORS WILL NOT EXCEED THE APPROVED BUDGET FOR  
UTILITIES.

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## APPENDIX H

### RESOLUTION NO. 2015-R 054

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
CULVER CITY, CALIFORNIA, APPROVING AND  
ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR  
FISCAL YEAR 2015-2016.

WHEREAS, the voters of California on November 6, 1979, added Article XIII B  
to the State Constitution placing various limitations on the appropriations of the State and  
local governments;

WHEREAS, Article XIII B, as amended by Proposition III, provides that the  
appropriations limit for the fiscal year 1990-1991, and years thereafter, is calculated by  
adjusting the base year appropriations of fiscal year 1986-1987 for the changes in the cost of  
living and City population;

WHEREAS, the City of Culver City has complied with all of the provisions of  
Article XIII B as amended in determining the appropriations limit for fiscal year 2015-2016;

WHEREAS, the information necessary for establishing appropriations limit for  
fiscal year 2015-2016 is attached in Exhibit "A", which is incorporated herein by this  
reference as though set forth in full.

NOW, THEREFORE, the City Council of the City of Culver City, California,  
DOES HEREBY RESOLVE as follows:

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**EXHIBIT A****ANALYSIS OF EFFECT OF APPROPRIATIONS LIMIT ON ESTIMATED REVENUE****FISCAL YEAR 2015-2016**

Proposed Estimated Revenues for FY 2015-2016		<u>\$ 200,458,921</u>
Less Estimated Revenues for		
Enterprise Funds	\$ 48,806,405	
Internal Service Funds	<u>18,903,690</u>	<u>(67,710,095)</u>
Total Governmental Type Funds		132,748,826
Less Estimated Revenues not derived from the Proceeds of Taxes (see Schedule I)		<u>(56,408,865)</u>
Total Estimated Revenues derived from the Proceeds of Taxes (see Schedule I)		\$ 76,339,961
Less Voter Approved Indebtedness		0
Less Qualified Capital Outlay		(6,533,200)
Less Federal Mandates:		
PARS	56,454	
FLSA-Fire	<u>489,801</u>	<u>(546,255)</u>
Estimated Revenues subject to Appropriations Limit		\$ 69,260,506
Appropriations Limit FY 2015-2016 (Exhibit B)		<u>93,996,702</u>
Amount Under Limit		<u><u>\$ 24,736,196</u></u>

**EXHIBIT B****2015-2016 APPROPRIATIONS LIMIT**

1.	FY 2014-2015 Appropriations Limit	\$ 90,141,522
2.	2015-2016 Change in Per Capita Personal Income:	3.82%
3.	2015-2016 Change in Population:	0.44%
4.	Ratio of Change: $(1.0382 \times 1.0044)^*$	<u>1.0428</u>
5.	FY 2015-2016 Appropriations Limit	<u>\$ 93,996,702</u>

\* Multiply FY 2014-2015 appropriations limit by the product of the percentage change in the California per capital personal income figure  $([3.28 + 100]/100 = 1.0382)$  times the percentage change in the Los Angeles County population  $([0.44 + 100]/100 = 1.0044)$  as provided by the Department of Finance.

**SCHEDULE I****ANALYSIS OF ESTIMATED REVENUES****FISCAL YEAR 2015-2016**

<u>REVENUE</u>	<u>PROCEEDS OF TAXES</u>	<u>NON-PROCEEDS OF TAXES</u>
<u>GOVERNMENTAL TYPE FUNDS</u>		
<u>GENERAL FUND</u>		
PROPERTY TAXES	\$ 4,895,000	-
OTHER TAXES:		
Sales Tax	30,418,000	-
Public Safety Sales Tax	394,000	-
Transient Occupancy Tax	6,180,000	-
Franchise Tax	-	\$ 1,502,000
Business License Tax	11,915,000	-
Real Property Transfer Tax	1,500,000	-
Utility User Tax	15,911,000	-
Com/Ind Development Tax	900,000	-
TOTAL OTHER TAXES	\$ 67,218,000	\$ 1,502,000
LICENSES AND PERMITS	-	3,667,500
FINES, FORFEITURES AND PENALTIES	-	3,831,500
USE OF MONEY AND PROPERTY	-	823,480
CHARGES FOR CURRENT SERVICE	-	7,975,560
INTER FUND/DEPARTMENTAL	-	5,802,558
INTERGOVERNMENTAL	4,055,515	80,800
OTHER REVENUE	-	109,000
TOTAL GENERAL FUND BEFORE INTEREST	\$ 76,168,515	\$ 23,792,398
PERCENT	76.2%	23.8%
INTEREST	171,446	53,554
TOTAL GENERAL FUND	<u>\$ 76,339,961</u>	<u>\$ 23,845,952</u>

**SCHEDULE I****ANALYSIS OF ESTIMATED REVENUES****FISCAL YEAR 2015-2016**

	<u>PROCEEDS OF TAXES</u>	<u>NON-PROCEEDS OF TAXES</u>
GRANTS OPERATING FUND	-	\$ 870,186
BUILDING SURCHARGE FUND	-	173,200
SECTION 8 FUND	-	1,854,662
PROP A LOCAL RETURN	-	720,101
PROP C LOCAL RETURN	-	364,045
SPECIAL GAS FUND	-	871,544
PARK FACILITIES	-	2,500
CAPITAL IMPROVEMENT AND ACQUISITION	-	3,668,000
CDBG BLOCK GRANT FUNDS	-	193,633
ART IN PUBLIC PLACES	-	208,600
LANDSCAPE MAINTENANCE DISTRICT	-	84,333
PARKING AUTHORITY	-	3,405,000
URBAN RUNOFF MITIGATION	-	5,530,000
HOUSING AUTHORITY	-	56,900
SUCCESSOR AGENCY	-	14,110,209
MEASURE R FUNDS	-	450,000
GRAND TOTAL	<u>\$ 76,339,961</u>	<u>\$ 56,408,865</u>

**APPENDIX I  
FY 2015-16 BUDGETS  
BENEFIT RATE TABLE**

BENEFIT	2015-16 BUDGET		
<u><b>Retirement Rate (City Contribution)</b></u> Miscellaneous Employees - Safety Employees - Part-time employee (PARS) -	<u><i>FY 2014-15</i></u> 0.19063 0.39231 0.03500		<u><i>FY 2015-16</i></u> 0.20628 0.42036 0.03500
<u><b>Deferred Retirement Rate (City Contribution to Employee Portion)</b></u>  Management (non-Safety) - General Services - Fire - Police - Fire Management - Police Management -	<u><b>City Pay</b></u>  -- -- -- -- -- --	<u><b>Employee Pay</b></u>  0.08 0.08 0.09 0.09 0.09 0.09	<u><b>Total</b></u>  0.08 0.08 0.09 0.09 0.09 0.09
<u><b>Social Security and Medicare (City Contribution)</b></u>  Social Security -  Medicare -	Social Security - 6.2% of first \$118,500 of salary and overtime  Medicare - 1.45% of total salary and overtime		
<u><b>Deferred Compensation (Only)</b></u>  General Management -  Fire Management -  Police Management -  CCEA -	\$160.00/pay period = \$4,160.00/year  \$142.25/pay period = \$3,698.50/year  \$125.00/pay period = \$3,250.00/year  \$40.00/pay period = \$1,040.00/year		
<u><b>Group Insurance (includes Health, Dental, Vision Care, and Life)</b></u>	Cafeteria Allowance: Emp Only: \$684/month Emp +1: \$1,182/month Emp +2/more: \$1,472/month		
<u><b>State Disability Insurance (City Contribution – 50%)</b></u> General Service - Taxable Limit -	0.009 (City Contrib. = 0.0045) \$104,378 (Max Amount = \$1,104)		
<u><b>Survivor's Pay Benefit</b></u>	0.98 per pay period (Safety management only)		

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## APPENDIX J

### Comparison of Major Revenues Among Westside Cities

<b>City</b>	<b>Population<sup>1</sup></b>	<b>Sales Tax Revenue<sup>2, 3</sup></b>	<b>Sales Tax % of Total General Fund</b>	<b>Property Tax Revenue<sup>2</sup></b>	<b>Property Tax % of Total General Fund</b>	<b>Total General Fund Revenue<sup>2</sup></b>
Culver City	39,773	19,246,281	19.8%	5,447,052	6.8%	97,232,344
Beverly Hills	34,833	29,874,256	14.8%	46,302,975	22.9%	201,849,679
Santa Monica	93,283	49,210,039	14.6%	50,113,692	14.8%	337,947,547
West Hollywood	35,825	14,449,202	16.2%	13,227,971	14.8%	89,079,653

<sup>1</sup> 2015 California Department of Finance City/County Population Estimates

<sup>2</sup> Fiscal Year 2013-14 Actual Receipts

<sup>3</sup> Culver City total does not include Measure Y transaction taxes

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