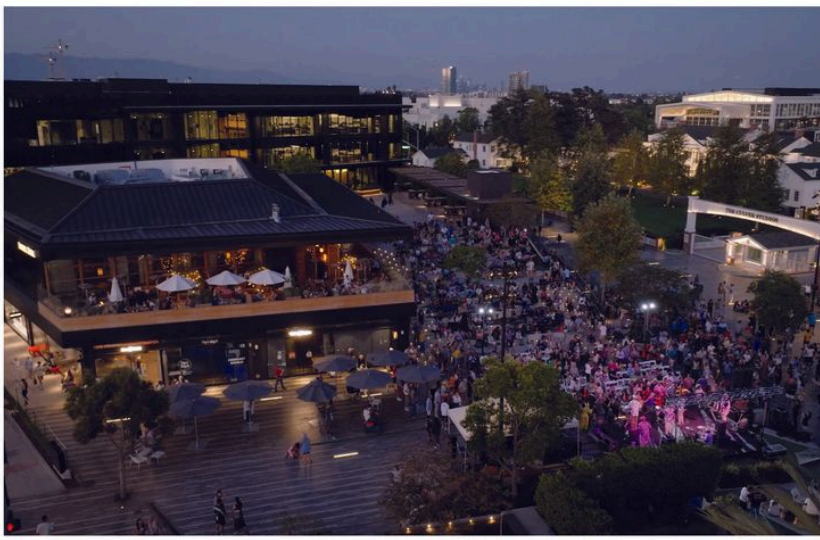
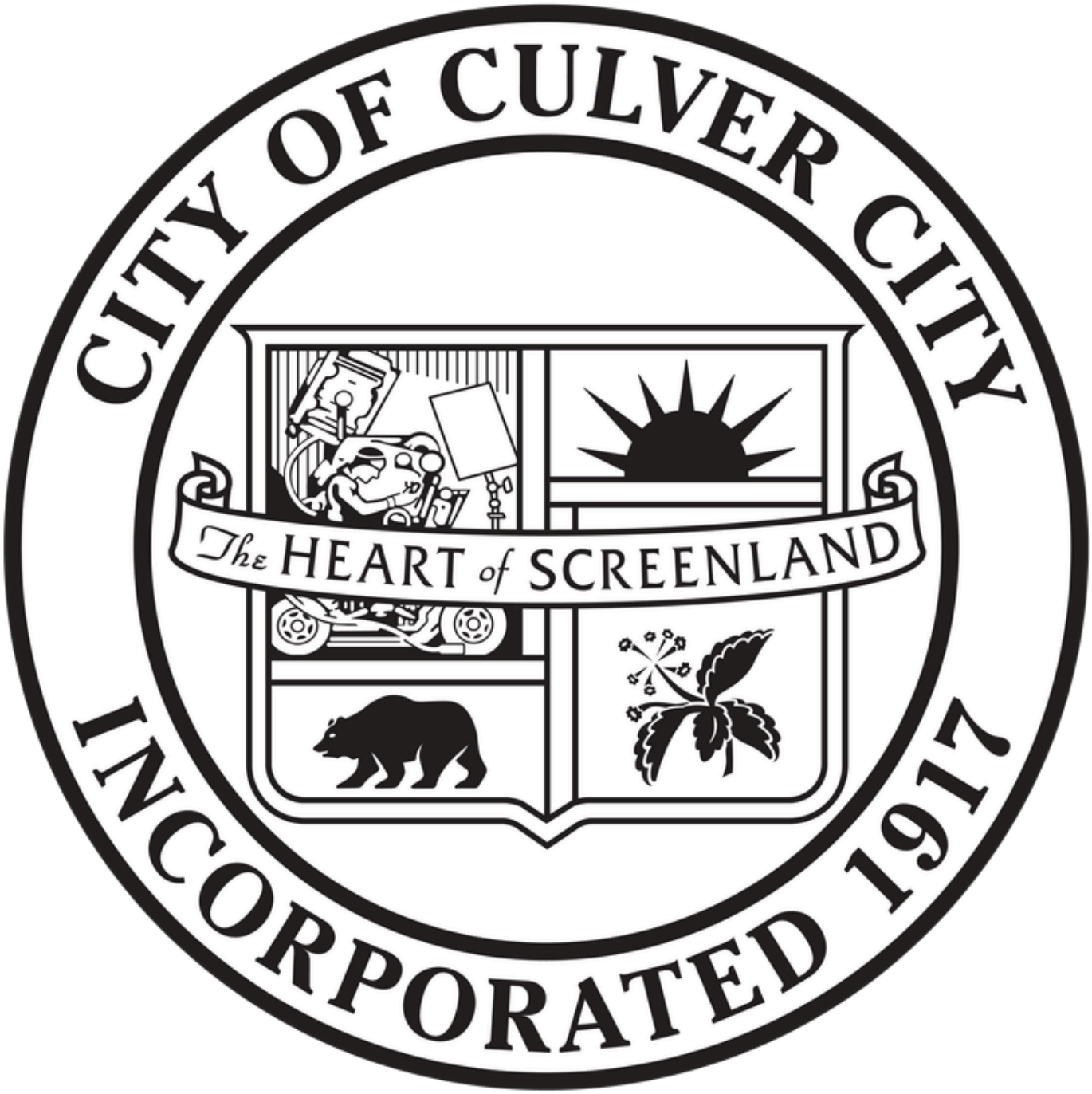
# PROPOSED BUDGET FISCAL YEAR 2026-2027

## CITY OF CULVER CITY

Los Angeles County, California



Culver CITY


CITY OF CULVER CITY
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# CITY OF CULVER CITY
# FISCAL YEAR 2026-2027 PROPOSED BUDGET

## CITY COUNCIL

**Freddy Puza,** Mayor
**Bryan "Bubba" Fish,** Vice Mayor
**Yasmine-Imani McMorrin,** Council Member
**Dan O'Brien,** Council Member
**Albert Vera,** Council Member

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**Dana Anderson,** Chief Human Resources Officer
**J.R. Wright,** Chief Information Officer
**Adam Ferguson,** Deputy Director of Parks, Recreation & Community Services
**Diane Glauber,** Housing & Human Services Director
**Jason Sims,** Police Chief
**Kenneth Powell,** Fire Chief
**Mark Muenzer,** Planning & Development Director
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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***February 5, 2026***

***Jennifer Wakeman***
***2025 CSMFO President***

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

***Dedicated to Excellence in Municipal Financial Reporting***





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# Introduction

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# City Manager's Budget Message

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

In accordance with Section 700, Subsection (d) of the Culver City Municipal Charter, this budget is submitted as part of the City Manager's duties to prepare and present an annual budget to the City Council, and to implement the final budget as adopted by the Council.

Culver City will begin the 2026-2027 Fiscal Year that begins on July 1, 2026 with a balanced budget that preserves and enhances services, creates a foundation for long-term financial stability, and invests in visible community priorities: streets, sidewalks, parks, facilities, housing, and engagement.

More importantly, the budget I am presenting today, as required by the charter, also introduces a fundamental re-thinking of how we spend City resources. This approach seeks to better align spending to reflect the City Council's stated and adopted priorities, while actively engaging residents, through workshops and community budget conversations, to communicate their priorities for spending. These steps are the first foundational "building blocks" for implementing a priority-based budget process that will inform Culver City's future budgets.

### Investing in Infrastructure and Community Priorities

This budget prioritizes investment in the areas residents have consistently identified as essential: streets, sidewalks, parks, and community spaces. These are the visible and tangible elements of City service that residents experience every day.

This budget also reflects Council's commitment to housing and homelessness solutions. This includes advancing projects like Jubilo Village and expanding our ability to support affordable housing initiatives and services, as well as programs that address overall affordability. These investments reflect both immediate needs and long-term strategies to improve stability and opportunity within our community.

Over the past several months, we have taken a deliberate approach to understanding our financial position, listening to our community, and aligning our work with the priorities established by the City Council. What has emerged is a clear direction: a return to the fundamentals, what we often refer to as a "back-to-basics" approach, focused on delivering core services, maintaining our infrastructure, and strengthening our long-term financial stability. These efforts will also lead us into a fully-formed priority-based budgeting process moving forward that will be informed by the civic assembly process.

When I began this role December 2025, we faced an unbalanced budget and the prospect of ongoing financial instability.  At that time, I made the commitment to the City Council and the community that I would deliver a balanced budget for the coming fiscal year. Fulfilling this commitment has required thoughtful, strategic decisions about how we allocate resources. Not just for today, but for the long-term health of the organization and the community we serve.  The Fiscal Year 2026-2027 Budget

creates the foundation for delivering long-term balanced budgets beyond Fiscal Year 2026-2027. This document reflects the focused work to deliver on that commitment.

## A Strategic Tool: The Joint Powers Authority (JPA)

A key component of this year's budget strategy is deploying the unique tools of a Joint Powers Authority (JPA), the recently created Culver City Public Finance Authority (CCPFA). This CCPFA, which was created by the City Council in April 2026, allows the City to responsibly finance one-time critical investments over time, rather than using a very conservative and restrictive "pay-as-you-go" (PAYGO) approach that puts unwarranted pressure on maintaining a balanced General Fund budget. The CCPFA, will enable the City to fund important projects, increase the General Fund's Contingency reserves from 21% to 27% of the General Fund Operating Budget, and create capacity for future investments that support community priorities.

The City will make lease payments to the CCPFA, which will be used to pay the debt service for this bond issuance. Those lease payments will be funded in the first year through capitalized interest that is part of the original proceeds. In subsequent years, the City will fund these lease payments from new organizational efficiencies and new general fund revenue sources such as the voter-approved streaming tax.

The CCPFA, though, is not a substitute for fiscal discipline. It is a strategic financing mechanism that we are using responsibly to allow us to align resources with long-term needs while maintaining stability in our day-to-day operations.

## Financial Stability and a Balanced Approach

This proposed budget balances current year expenses and reflects a disciplined effort to achieve balance while maintaining the services our community relies on. Our approach is guided by clear principles: preserving service levels, protecting our workforce, while identifying efficiencies and making targeted investments where they matter most.

Although the FY2026-FY2027 Budget you have before you is balanced, the geopolitical and economic challenges facing the nation and overall economy as of this writing may create an uncertain and unstable environment for our financial planning. Considering this context, I would ask everyone reading this message to be mindful that economic changes, whether as a result of inflation or other economic factors that are outside the control of the City, could negatively affect our underlying economic assumptions and the careful financial planning that is incorporated in this budget. Notwithstanding, the City and its financial consultants have attempted to plan accordingly for contingencies.

The Fiscal Year 2026-2027 Culver City Proposed All Funds Budget is $393.9 million. The Culver City General Fund Budget anticipates $208.0 million in total revenues and $203.6 million in total expenditures. To balance the General Fund Budget with no core public service reductions and no layoffs, we are:

- Optimizing costs and rightsizing planned non-personnel departmental spending to better align with historical and/or actual expenses, which consequentially produces $2.3 million of annual savings within the General Fund;
- Implementing vacancy management and hiring control, including implementing a continuous citywide review of critical staffing needs, while freezing 9 positions and eliminating 1.0 FTE temporary position. Doing so produces a General Fund savings of $1.6 million;
- Reallocate eligible general fund staffing costs to appropriate enterprise funds which produces a General Fund savings of $1.1 million;
- Continue utilizing the established Restricted Pension Trust Fund for its intended purpose will continue to manage long-term pension obligations and reduce General Fund pressure while producing savings of $3.8 million within the General Fund;
- Implement the already voter-approved streaming tax which will produce $1.8 million of new annual revenue to the General Fund;
- Collect new fees from the IKE digital kiosks in the amount of $0.9 million;
- Improving revenue administration, cost recovery, compliance with existing City revenue policies, and proactive investment management is expected to generate $4.4 million in new revenue;
- Reestablishing transfer enhancement policy from the Housing Authority to reimburse the general fund for administrative costs due from reimbursements from the JPA which will generate $1.1 million of revenue to the General Fund each year;
- Increase the cash position of the City General Fund by reducing $3.8 million of one-time General Fund capital cost and transferring and/or reallocating that cost to the JPA (CCPFA). This will increase the general fund cash position as the JPA will pay these obligations separately from the City with JPA bond proceeds; and
- The Proposed General Fund budget also includes expenditure enhancements totaling $4.3 million to address City Council priorities and align expenses with important operating needs, including:
    - Promoting Public Safety for School Crossing Guards, Senior Center security cameras, and Fire EMS supplies, services and equipment, totaling $1.0 million
    - Deepening community engagement and participation through another round of the civic assembly, an addition of a Public Affairs and Community Engagement Officer, a communications specialist and AV services for more offsite meetings totaling $0.7 million
    - Supporting organizational capacity and operational support across multiple departments, including staff training, consulting services, contractual support, cultural affairs staffing continuity, workforce development initiatives, employee support programs, and operational improvements that enhance organizational effectiveness totaling $0.6 million
    - Funding for the upcoming municipal election and expanding legal support for personnel matters, land use activity, affordable housing initiatives, and other municipal legal needs totaling $0.6 million
    - Strengthening Long term Financial Sustainability by investing in economic development initiatives to grow the tax base, increase funding for citywide special events, Lean Six Sigma process improvement software and training and outside accounting support totaling $0.5 million
    - Enhancing overall affordability and addressing housing and homelessness through $400,000 for housing initiatives, including exploration of a housing trust and other targeted housing

stability tools, including a Universal Basic Income Pilot, subject to further Council review and policy direction
- Creating a forgivable revolving loan fund for new small businesses including childcare centers/serves totaling $250,000.
- Modernizing technology to support increased software licensing costs, compensation management tools, and customer service technology that improves efficiency and service delivery totaling $0.1 million.

We are also taking a community-centered approach to strengthening our financial foundation, notably replenishing reserves by transferring the $12 million Jubilo Village obligation in its entirety to the JPA from the City general fund which will enhance the overall position of the City reserves, reduce the Fire Inspection fees to incentivize new business investment which may result in increased sales tax revenue and eliminate the block party fees throughout the City to enhance community connectivity and place making. Staff is proposing establishing a new Operating Reserve of $4.1 million for Fiscal Year 2026-2027. This reserve will provide flexibility to address unforeseen economic conditions, inflationary pressures, and geopolitical uncertainties that may impact City revenues and expenditures during the fiscal year.

We are also proposing the creation of a Debt Service Reserve Fund of $3 million. With the creation of the CCPFA, establishing a reserve for lease payments to the CCPFA will enhance the CCPFA's ability to obtain the highest possible credit rating for any debt issued now or into the future, which will, in turn, result in the lowest borrowing costs possible for the CCPFA which will be acting as an agent of the City. Additionally, the City will take actions to improve long-term financial stability by improving financial planning practices, including adopting a priority-based budgeting process, beginning the process to shift to a biennial budget and hiring Ernst & Young to consult with the City to adopt a long-term financial plan and evaluate the reserve fund to establish appropriate reserve levels according to industry standards. These actions are essential to restoring flexibility, managing risk, and ensuring that Culver City is well-positioned to respond to future challenges.

### Strategic Capital Investments (General Fund and Other Sources):

The proposed capital investment plan is $52.1 million from all sources including general fund, grants and other restricted capital sources. This includes a total of $11.5 million for public infrastructure from the CCPFA proceeds. When combined with traditional sources of capital, the CCPFA allows the City to address the City's strategic priority to Invest in Public Infrastructure and Community Spaces, by:

- Using $3 million for street and right-of-way improvements focused on initial phases of key safe street corridors
- Using $2.0 million to increase street repaving, doubling lane miles expected to be repaved from 7.8 to 15 lane miles
- Using $1.5 million to improve medians in the Downtown and Arts District to encourage business attraction, visitation, and property reinvestment
- Using $1.0 million to triple sidewalk improvement funding, increasing expected work from 1.0 to 3.0 linear miles funded by the capital budget

- Using $250,000 to address the most needed alley improvement based on pavement condition index rating (PCI)
- Using $500,000 to increase the tree canopy maintenance from 3,500 trees to 5,000 trees
- Using $2.5 million to repair Bill Botts field, one of the community's top priorities
- Using $1.5 million to conduct recreation facility planning for future recreation facilities
- Using $3 million to address deferred maintenance of existing streets, parks, and public facilities, freeing up General Fund dollars previously allocated to these projects

These investments help reduce long-term risk, improve public safety, and address deferred maintenance in high-use public areas.

In addition to these capital investments, the CCPFA will also address the City's Strategic priority to Enhance Overall Affordability and Housing and Homelessness and the City's Strategic Priority to Strengthen Long-Term Financial Sustainability by:

- Using $17.6 million to pay for the development of Jubilo Village, allowing $12 million to be returned to the City's Contingency Reserve and $1.1 million a year in revenue to flow from the Housing Fund to the General Fund over the next five years.
- Using $5 million for affordable housing including, the Ballona Creek Affordable Housing Initiative, the 11029 Washington Blvd site, and/or other future affordable housing projects.
- Using $1.5 million to support for the Culver City Unified School District through a working capital loan
- Using $1 million for admin and consultant expenses including the development of a five-year financial plan, among other financial and strategic tasks.

## A Data-Driven, Performance-Focused Approach

One of the most important shifts in this budget is how we will measure success.

Through the City Council's Strategic Planning Retreat we established a set of clear strategic priorities supported by Key Performance Indicators (KPIs). These indicators will allow us to track progress, evaluate outcomes, and ensure accountability in how resources are used. This approach represents a substantial component of our move toward priority-based budgeting; aligning funding with outcomes, rather than simply continuing past spending patterns. It allows us to ask more focused questions, like: What are we trying to achieve? How do we measure progress? And how do we adjust when needed?

By making data more visible and integrating performance into our decision-making, we are building a culture of continuous improvement and transparency that will improve services enjoyed by residents. The initial set of KPIs that are aligned to City's Council's top strategic priorities for 2026 are attached to this message.

## Community Engagement and Shared Responsibility

Community input has played an important role in shaping this budget. Through our "Let's Talk" Culver City Community Conversation series and ongoing outreach, we have heard directly from residents about their priorities, concerns, and expectations.

The message has been consistent: maintain the basics, invest in infrastructure, strengthen transparency, and ensure the City remains responsive and accountable.

This budget reflects that input. It is not only a financial document, but also a reflection of shared priorities and a roadmap for how we move forward together.

## Fund-Level Challenges

Outside of the General Fund, there are fiscal challenges in the Transportation Fund and the Municipal Fiber Network Fund. We are concerned about these funds and comprehensive audit and operational assessments are planned for the Transportation Department. To that end, that fund has a temporary budget allocation included in the proposed budget and, based on the results of the audit and assessment, we will be coming back after the first quarter of the new year to propose a realignment of expenditures and revenues. These may impact services. In the case of the Municipal Fiber Network Fund, the fund has been operating at a deficit and has not been able to repay the General Fund for the initial loan to create the system. We are taking steps to make it more profitable, but are also considering if the sale of the fiber network would be advantageous to the City. This review and assessment will return mid-year.

## Looking Ahead

This is a forward-looking budget, but it is also a grounded one. It recognizes the challenges we face while outlining a clear, practical path forward. By focusing on financial stability, making strategic

investments, and measuring our progress with intention, we are positioning Culver City to remain strong, resilient, and responsive to the needs of our community. I am proud of the tremendous efforts City staff has and continues to put forth to be responsible stewards of public funds and want to recognize the extra effort City staff again put into the budget process this year to minimize expenditures without impacting core public services. The development of this year's budget was a collaborative effort with input from the Community, City Departments, City Commissions, and the City's Leadership Team.

Our work does not end with adoption of this budget. In the coming year, we will continue to identify and implement cost optimization and efficiency measures, and we will conduct a long-term financial plan of sustainability. We will also continue to advance priority-based budgeting as well as a civic assembly process to ensure we are budgeting for results that matter to our community, and will kick off a robust capital investment planning process that is data-informed and community engaged. Our work continues through implementation, evaluation, and ongoing engagement with the community we serve. Together, we are building a stronger foundation for Culver City. One that is accountable, sustainable, and focused on delivering results.

Respectfully Submitted,

Odis Jones

City Manager/CEO

**Attachment A: City Budget Highlights and Executive Budget Summary**

**Attachment B: List of Key Performance Indicators**

**Attachment C: List of Proposed Budget Enhancements**

**Attachment D: List of Proposed Budget Reductions and Revenue Enhancements**

**Attachment E: Proposed Budget Schedule**

# Attachment A
# CITY BUDGET HIGHLIGHTS AND EXECUTIVE BUDGET SUMMARY

## Community Engagement and City Council Strategic Priorities

The proposed budget for Fiscal Year 2026–2027 has been informed by the past four months of community engagement and is aligned with the City Council's Strategic priorities.

## Strategic Retreat Recap and City Council's Strategic Priorities

At the Strategic Retreat held on February 14, 2026, the City Council reviewed the City's Financial Condition and Outlook, including projected General Fund deficits, reserve pressures, expenditure growth trends, and the structural imbalance emerging in FY 2023-2024 and widening through FY 2026. The discussion reinforced the need to move from incremental, baseline budgeting toward a more disciplined, priority-based budgeting approach.

Building on this financial context, Council reviewed the City's existing strategic priorities to assess their continued relevance. The existing strategic priorities included a subset of the priorities originally included in the City Council adopted 2024-2029 Strategic Goals and Priorities. This subset was identified as part of the hiring process for the City Manager position and was informed by a City Manager Recruitment community survey. The identified priorities included:

- Strengthening Long-Term Financial Sustainability
- Invest in Public Infrastructure and Community Spaces
- Deliver High Quality Public Services
- Enhance Housing and Homelessness Services
- Promote Diversity, Equity and Inclusion
- Deepen Community Engagement and Participation

During the retreat and after receiving additional public feedback, City Council assessed whether the priorities remained relevant and clarified the intent and scope of each. The discussion included refining definitions and identifying strategic actions to help gain alignment on expected outcomes. As a result, Council identified the strategic priorities that have helped shape a "back to basics" approach to this budget season, including:

1. Strengthen long-term financial sustainability

Responsible stewardship of public resources in the face of ongoing fiscal pressures. Stabilize the budget, diversify revenue, improve long-term financial planning, and increase public transparency

Key Indicators:

- Budget stability and fiscal balance
- Revenue growth and diversification
- Reduction in financial liabilities
- Increased public understanding of budgeting

- Improved accountability and transparency

2. Invest in public infrastructure and community spaces

Safe, accessible, and well-maintained facilities support quality of life. Encompasses roads, sidewalks, parks, public buildings, and mobility systems across the community.

Key Indicators:

- Improved sidewalk and road condition ratings
- Increased accessibility metrics
- Reduced infrastructure liabilities and risks
- Increased public transit reliability
- Improved traffic flow and safety
- Increased usability of parks and community spaces

3. Enhance overall affordability; address housing and homelessness

Expand housing opportunities, strengthen coordinated services, address affordability and homelessness prevention, and support robust social safety systems for residents.

Key Indicators:

- Reduction in food insecurity
- Reduction in number of unhoused residents
- Reduction in residents at risk of homelessness
- Increased prevention of housing insecurity
- Increase in permanent housing placements
- Increased effectiveness of housing programs
- Improved feedback and program evaluation systems

The City Council also established core values by which the organization should operate, they were: deliver high quality public services, promote diversity, equity and inclusion, and deepen community engagement and participation.These priorities are supported by cross cutting implementation principles that include equity-centered planning, data-driven decision-making, meaningful community engagement, long-term sustainability, and accountability through measurable outcomes.

## City Council Priorities Affirmed through Community Input

In addition, in February the City held Community Conversations, where we welcomed approximately 400 people over seven sessions. These meetings were designed to create open, face-to-face conversations where community members could share ideas, ask questions, and discuss the issues that matter most to Culver City's future.

Each meeting included a presentation by the City Manager on how City government works, introductions to City executive staff, and an open forum where residents shared feedback, concerns,

and ideas. Comments were also captured on feedback boards to ensure every voice was documented.

While each conversation reflected the unique priorities of the neighborhood hosting the meeting, several themes or trend lines consistently emerged across sessions including:

- Maintaining and improving parks and community spaces
- Mobility and traffic conditions
- Maintaining and improving infrastructure and city maintenance
- Supporting housing, development, and local businesses
- The importance of public safety and community well-being
- Budget transparency and civic engagement

The City also heard a clear message that community members want to remain involved and informed as Culver City continues to grow and evolve. Feedback from the Community Conversation series has already helped inform and will continue to inform future discussions about City priorities, services, and planning efforts. The last two Community Conversations held in April focused on receiving additional community input to inform the 2026 budget process, including having budgetary trade off discussions.

City Council ratified these strategic priorities and key indicators at their April 27, 2026 meeting. The initial set of key performance indicators with targets and strategic actions for the Fiscal Year 2026-2027 Budget is included as Attachment B. An online public dashboard is in development and will be released during the year to provide transparency and accountability. These measures will continue to be refined and operationalized throughout the year and additional measures will be added in alignment with City Council strategic priorities and Department Business Plans.

## Budget Schedule

Community input will continue to be an important part of this year's budget process. The planned budget schedule includes:

- Monday, May 11 – City Council Meeting to include delivery of the Proposed Budget and budget overview presentation
- Wednesday, May 13 – "Let's Talk Budget, Culver City" Community Conversation, 6:30 PM at Culver West Alexander Park
- Saturday, May 16 – "Let's Talk Budget, Culver City" Community Conversation, 1:30 PM at the Culver City Senior Center
- Tuesday, May 26 – City Council Meeting Discussion Session on Proposed Budget
    - Public Hearing to Present/Adopt User Fee Update
    - Public Hearing to Present/Adopt Refuse Rate Update
- Monday, June 8 – City Council Meeting - Public Hearing Budget Adoption

## FY 2026-2027 Budget Strategy and Key Highlights

During our community engagement sessions which began in January 2026 (7 sessions), we discussed our budget strategy to ensure no layoffs of staff and no reductions of city services and to use efficiencies and “belt-tightening’ along with the formation a Joint Powers Authorities (JPA) (known as the Public Financing Authority), to help us begin to “smooth the curve” of our budget pressures, shifting risks and liabilities from the General Fund to the JPA while investing in additional needed infrastructure as requested by the community.

The JPA is a central component of our overall budget strategy. It provides the City with a structured and responsible financing tool to address both current obligations and long-term capital needs, while reducing pressure on the General Fund.

Through the JPA, the City can issue lease revenue bonds backed by City-owned assets, allowing us to spread costs over time, rather than absorbing them in a single fiscal year. This approach was brought forward to the City Council to manage prior and future investments, including the Jubilo Village project, while creating capacity for additional community-focused capital improvements.

On April 27, 2026, City Council approved a proposed issuance which anticipates net proceeds of $39.9 million in fixed-rate lease revenue bonds, consisting of both taxable and tax-exempt financing. Proceeds from these bonds will support a combination of reimbursements for prior and new affordable housing development investments, as well as funding for future capital improvement projects.

This strategy allows us to move forward with critical investments in areas such as affordable housing, parks and community spaces, streets, sidewalks, and alleyways without compromising core services or workforce stability.

The Table below shows the proposed use of funds.

## CCPFA Bond Proceeds
### Table 1

| CCPFA Bond Proceeds | | |
|---|---|---|
| | | **Taxable** |
| Jubilo Village | | $17,150,000 |
| Affordable Housing | | $5,000,000 |
| School District | | $1,500,000 |
| Administrative | | $1,000,000 |
| | **Subtotal** | **$24,650,000** |
| | | **Tax-Exempt** |
| Bill Botts Field | | $2,500,000 |
| Recreation Facilities Design and Planning | | $1,500,000 |
| Tree Canopy | | $500,000 |
| Curb, Gutter and Sidewalks | | $1,000,000 |
| Streets and Right of Way Improvements | | $6,500,000 |
| Alley Paving | | $250,000 |
| City Infrastructure Projects (deferred maintenance of existing streets, parks and public facilities | | $3,000,000 |
| | **Subtotal** | **$15,250,000** |
| | **Total** | **$39,900,000** |

## Alignment with City Council Strategic Priorities

The Fiscal Year 2026–2027 Proposed Budget is designed to advance City Council's adopted strategic priorities while strengthening the City's long-term financial position. The budget reflects a balanced approach that stabilizes City finances, invests in critical infrastructure, expands economic opportunity, and addresses affordability and housing challenges facing the community.

## Strengthening Long-Term Financial Sustainability

CCPFA key priority of the Proposed Budget is restoring fiscal resilience to the City's General Fund and ensuring the City is better positioned to manage future economic uncertainty. Through the reallocation of the Jubilo Village project from the City's general fund to the CCPFA along with the additional public infrastructure investments that will be made by the CCPFA, the Proposed Budget restores approximately $12 million to the General Fund Contingency Reserve, which we estimate will increase the reserve level to 27% of annual operating expenditures.

The Proposed Budget recommends establishing a new Operating Reserve of $4.1 million for FY26-27. This reserve will provide flexibility to address unforeseen economic conditions, inflationary pressures, and geopolitical uncertainties that may impact City revenues and expenditures during the fiscal year. The Budget also proposes the creation of a Debt Service Reserve Fund of $3 million. With the creation of the CCPFA, establishing a reserve for lease payments to the CCPFA (debt service) will enhance the CCPFA's ability to obtain the highest possible credit rating for any debt issued now or into the future, which will, in turn, result in the lowest borrowing costs possible for the CCPFA which will be acting as an agent of the City.

The budget also includes other strategic investments designed to improve long-term fiscal management and grow ongoing revenues. These investments include:

- $150,000 to support economic development initiatives, including formation of a Tourism Business Improvement District, participation in industry events, and targeted marketing efforts designed to expand the City's tax base.
- Reduce the Fire Inspection fees to business by $600,000 to incentivize tenant improvement investment to help stabilize vacant retail space within the community
- Eliminate the City's block party fee to enhance community connection points and spaces for neighborhoods and community quality of life activities.
- Add an additional $143,000 for enhancing Citywide sponsored events to improve activation within the City's commercial nodes and corridors.
- $100,000 for outside accounting support and the addition of an Assistant CFO/Comptroller to address audit findings, strengthen internal controls, and ensure long-term fiscal compliance.
- $76,000 for Lean Six Sigma software, process improvement tools, and training to improve operational efficiency and organizational performance.
- $1 million within the CCPFA plan for administration, consultant services, and development of a multi-year financial strategy, including preparation of a five-year financial forecast and Citywide reserve fund stress test analysis designed to long-term financial stability and systems.
- $1.8 million of new revenue initiatives through the previously voter-approved streaming tax which will improve long-term fiscal sustainability.

Together, these investments strengthen the City's structural financial position while creating capacity for future growth.

## Investing in Public Infrastructure and Community Spaces

The Proposed Budget makes significant investments in long-deferred infrastructure and community assets to improve quality of life, enhance safety, and protect public assets.

Through the CCPFA financing strategy, the budget proposes:

- $3 million for street and right-of-way improvements focused on initial phases of key safe street corridors.
- $2 million to accelerate street repaving efforts, doubling the number of lane miles repaved annually from approximately 7.8 miles to 15 miles.

- $1.5 million for median improvements in Downtown and the Arts District to support business attraction, visitation, and reinvestment.
- $1 million for sidewalk improvements, tripling current funding levels and increasing annual improvements from approximately 1 linear miles to 3 linear miles funded by the capital budget.
- $250,000 to repair a heavily used and deteriorated alley.
- $500,000 to expand tree maintenance efforts, increasing annual maintenance from approximately 3,500 trees to 5,000 trees.
- $2.5 million to repair Bill Botts Field, one of the community's highest infrastructure priorities.
- $1.5 million for recreation facility planning to guide future investments in parks and recreation amenities.
- $3 million to address deferred maintenance across streets, parks, and public facilities, while freeing General Fund resources previously allocated to these needs.

These investments not only improve community infrastructure but also reduce the City's long-term liability exposure by addressing deteriorating streets, sidewalks, parks, and public facilities before conditions worsen.

## Enhancing Affordability, Housing, and Homelessness Solutions

The Proposed Budget makes meaningful investments to address affordability challenges and expand housing opportunities throughout the community.

The budget includes:

- $5 million for affordable housing initiatives, including the Ballona Creek Affordable Housing Initiative, the 11029 Washington Boulevard site, and future affordable housing opportunities.
- $400,000 for housing initiatives, including exploration of a Housing Trust Fund and development of a Universal Basic Income pilot program.
- $250,000 to establish a forgivable revolving loan fund to support new small businesses, including childcare providers.
- $1.5 million working capital loan to support Culver City Unified School District operations.

These investments reflect City Council's commitment to expanding housing opportunities, supporting families, addressing homelessness, and improving overall affordability.

The Fiscal Year 2026–2027 Proposed Budget reflects a deliberate strategy to stabilize the City's finances while making targeted investments in the community's future. By restoring reserves, investing in infrastructure, addressing affordability challenges, and supporting economic growth, this budget advances City Council priorities while positioning Culver City for long-term success.

## Executive Budget Summary

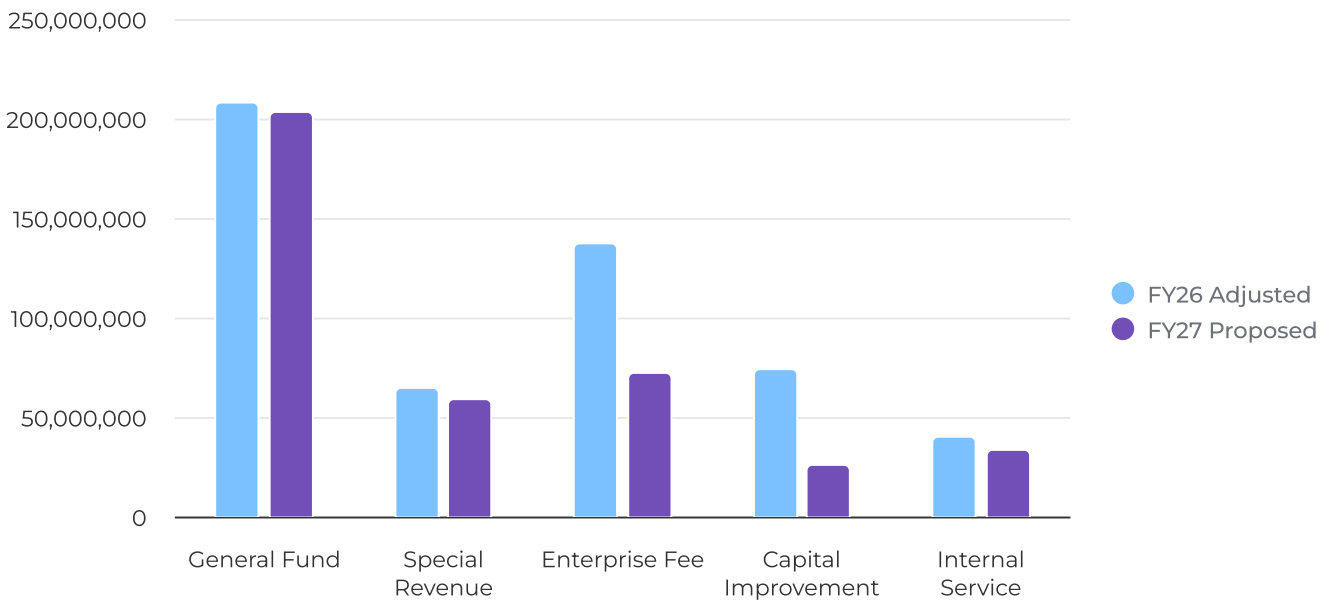
The Proposed Budget for Fiscal Year 2026-2027 has a total Citywide expenditure of $393.9 million which includes five operating fund types shown in Table 2. In accordance with Generally Acceptable Accounting Principles (GAAP), the City uses several fund types where revenues are deposited, and expenditures are released. The "General Fund" is where general taxes like property and sales taxes are

placed and where expenditures for many broad operations (like Police, Fire, Public Works, and Parks) are released. While all funds are subject to economic forces, the General Fund is often the fund most subject to economic fluctuation. "Special Revenue Funds" are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. "Enterprise Funds" levy user charges for certain types of services where the government's intent is to recover the full or partial cost of the service provided. "Capital Projects Funds" are used to account for significant capital acquisition and construction projects separately from other operations. "Internal Service Funds" receive their income from charges to other funds in the City.

## Total City Appropriations by Fund Type
### Table 2

| FUND TYPE | Adjusted Budget Fiscal Year 2025-2026 | Proposed Budget Fiscal Year 2026-2027 |
|---|---|---|
| General Fund | 208,376,860 | 203,567,974 |
| Special Revenue Funds | 64,603,138 | 59,020,230 |
| Enterprise Fee Funds | 137,470,017 | 71,875,330 |
| Capital Improvement Funds | 74,403,013 | 25,946,209 |
| Internal Service Funds | 40,264,780 | 33,458,092 |
| **TOTAL** | **$525,117,808** | **$393,867,835** |

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



Budget appropriations for the Special Revenue Funds are proposed to decrease by $5.6 million from the Fiscal Year 2025-26 Adjusted Budget primarily due to one-time capital projects that were carried over into Fiscal Year 2025-2026 from prior fiscal years for the Operating Grants Fund, Safe/Clean Water Protection Fund, the Measure W LA County Fund, and the Culver City Parking Authority.

Budget appropriations for the Enterprise Funds are proposed to decrease by $65.6 million from the Fiscal Year 2025-2026 Adjusted Budget due mostly to one-time capital projects that were carried over into Fiscal Year 2025-2026 from prior fiscal years, for the Sewer and Transportation Funds.

Budget appropriations for the Internal Service Funds decreased by $6.8 million from the Adjusted Budget for Fiscal Year 2025-2026, driven primarily by a reduction in the Equipment Replacement Fund. The Proposed Budget for Fiscal Year 2026-2027 includes appropriations for the purchase of safety vehicles in Police and equipment trucks in Public Works Maintenance Operations and Refuse Divisions.

## Budget Enhancements and Reductions

In accordance with our budget strategy, we are preserving the City's core public services. The proposed budget, though, does include reductions that address the City's budget deficit in the amount of $5.1 million, of which $5.0 million are recurring reductions. These recommended reductions can be found in the List of Proposed Cost Reductions and Revenue Enhancements.

In addition, to meet important city needs and to achieve the City Council's strategic priorities, the City Manager recommends a total of $4.3 million of expenditure adjustments in the General Fund, of which $2.4 million are ongoing enhancements and $1.1 million in other funds adjustments, $0.9 million of which are ongoing enhancements. These items can be found in the List of Proposed Adjustments.

The adjustment recommendations were developed to support the City Council's Adopted Strategic Goals for 2024-2029, the City Council's ratified top strategic goals and cross cutting implementation principles for 2026, and the Department's Work Plans. The proposal invests in community engagement, economic development, and core services, while achieving meaningful cost containment through vacancy management, operational efficiencies, and appropriate cost allocation across funds. The recommended operational adjustments are summarized below. Overall, the budget emphasizes targeted investments where they will have the greatest impact, paired with thoughtful reductions that align expenditures with actual service levels and long-term sustainability. Capital expenditures are detailed in a separate section later in the report:

## General Fund

City Manager

The proposed budget includes investments to strengthen organizational capacity and community engagement. Key investments include $175,000 for training, consulting, and operational support to ensure effective implementation of City priorities. The budget adds a Communications Specialist in the amount of $180,000 and a Chief Public Affairs and Community Engagement Officer in the amount

of $297,500 to enhance transparency, public information, and equitable community engagement. The budget also includes the continuation of the Civic Assembly initiative in the amount of $250,000 to expand public participation in decision-making. These enhancements are partially offset by $34,820 in savings from a partial vacancy freeze and a reallocation of $25,000 in audiovisual support to the City Clerk. In addition, in the Non-Departmental Budget additional revenue of $385,014 for personnel cost reallocations to other funds, ensuring expenditures are appropriately aligned with the services provided.

Cultural Affairs

The Cultural Affairs Division includes an increase of $157,300 to convert a limited-term Management Analyst to an ongoing position to maintain continuity in cultural affairs programming.

Economic Development

The Economic Development Division includes an increase of $412,000. The City's economic development efforts are supported through a one-time investment of $150,000 for tourism promotion, including formation of a Tourism Business Improvement District, participation in industry events, and targeted marketing and development support. A position reclassification of the Special Events Manager to align with Project Managers in the amount of $12,000 is included. The budget also includes a $250,000 revolving loan fund to assist local small businesses, including childcare centers.

City Clerk

The City Clerk's budget reflects initiatives to support election administration and public meeting accessibility. This includes a one-time allocation for $350,000 for election services and one-time investment in $12,000 audiovisual equipment for offsite meetings to ensure transparent and accessible Council and Commission meetings. The proposed budget also includes a reallocation of $25,000 in audiovisual support from the City Manager's Department.

City Attorney

The City Attorney's Office includes $293,000 funding to address growing legal service demands. This funding supports personnel-related matters, land use and development activity, affordable housing initiatives, and general municipal legal services.

Finance

The Finance Department budget includes $100,000 for outside accounting support and an Assistant CFO/Comptroller position which is funded using position savings to address past audit issues. These investments are more than offset by $160,661 in personnel savings from a frozen Buyer vacancy and reduced temporary staffing, along with $30,000 in contractual savings aligned with anticipated purchasing activity.

Non-Departmental

Non-Departmental expenditures include one-time support of $550,000 for crossing guard services in partnership with the school district and $143,000 for expanded community special events.

Human Resources

The Human Resources budget includes an increase of $40,500 to support employee engagement and operational improvements. This funding supports employee events, professional subscriptions, and implementation of an online complaint tracking system to improve workplace responsiveness and accountability. The budget also includes an increase of $194,100 to add a Workforce Development Manager to support employee development, recruitment and retention initiatives, as well as a Human Resources Analyst position, providing dedicated support to improve recruitment, retention, and personnel management for the Transportation Department which is fully offset by funding from the Transportation Department.

Information Technology

The Information Technology budget reflects enhancements of $65,550 for a Fire Department incident command system, $75,000 for strategic performance and process improvement software, and $142,000 for enterprise systems, including Microsoft licensing and customer service tools. These investments are partially offset by $191,035 in savings from eliminating redundant software and reducing consulting services, along with $20,000 in postage cost reductions.

Parks, Recreation and Community Services

This Department budget includes a one-time $130,000 investment to install and $20,000 to maintain security cameras at the Senior Center to enhance safety. The budget also includes $615,592 in reductions to operations and maintenance budgets to right-size the budget with historic actual spending levels.

Housing and Human Services

The Housing and Human Services budget reflects a net reduction of $715,653. The budget includes $400,000 for housing initiatives, including exploration of a housing trust fund and a Universal Basic Income pilot program. These investments are offset by $450,653 in personnel savings from freezing positions related to housing inspection and the previously planned Mobile Crisis Team expansion, and $665,000 in reductions to align the Wellness Village program budget with anticipated operational needs and actual service delivery costs.

Police

The Police Department budget includes a reduction of $35,000, achieved through operational efficiencies such as renegotiated service contracts and elimination of redundant systems, without impacting core public safety services.

Fire

The Fire Department budget includes $125,000 in one-time support for equipment maintenance, disaster preparedness supplies, and a staffing and deployment analysis. The budget also includes $126,295 to strengthen emergency management staffing including a position reclassification from an Emergency Preparedness Coordinator to an Emergency Management Coordinator and the addition of an Associate Analyst offset by part-time support. These investments are offset by $565,000 in savings from freezing the planned Advanced Provider Unit (APU) Firefighter and Nurse Practitioner positions and associated APU medical oversight contract costs.

Planning and Development

The Department budget reflects targeted reductions in contractual services, operating expenditures, and part-time staffing, aligning resources with current workload demands. Of this amount, $126,859 is a one-time reduction for records digitization and additional plan check and building inspector contact support.

Public Works

The Public Works budget includes $453,512 in personnel savings from position freezes of three facility maintenance positions and the elimination of 0.7 FTE temporary facility maintenance staffing, $485,000 in reduced contractual services and operational supplies costs in building maintenance, engineering on-call services, other maintenance operations and $677,006 in cost reallocations to other funds for services such as environmental programs and street sweeping.

## Other Funds

Police – Asset Seizure Fund

The Police Department budget also includes $155,000 in the Asset Seizure Fund for the replacement of a 3D scanner, four unmanned arial vehicle/drones and honor guard uniform replacement.

Public Works

The Public Works Refuse Fund budget includes targeted investments to maintain essential waste, environmental, and facility operations. This includes $225,000 for increased waste disposal and processing costs, $28,276 for billing and monitoring systems that support waste operations, and $100,000 for fire detection cameras and monitoring equipment to enhance facility safety.

The budget also includes $80,000 for compost and food recovery programs and $80,000 for recycling outreach efforts to support sustainability goals and compliance with State regulations. Additionally, $50,000 is included to address deferred facility maintenance and $15,000 supports increased operational supply costs.

Table 3 illustrates the breakdown of one-time and ongoing recommendations per department.

## Revenue Enhancements

The Proposed Fiscal Year 2026–2027 Budget includes a revenue strategy designed to improve the City's long-term fiscal sustainability by diversifying revenue sources, improving cost recovery, and maximizing existing revenue opportunities. Collectively, these initiatives reduce reliance on one-time funding sources while ensuring that fees, reimbursements, and revenue-generating programs more accurately reflect the cost of services provided.

A significant portion of the proposed revenue enhancements are included in the Non-Departmental category and focus on strengthening ongoing structural revenues and improving the City's financial position. The budget includes an estimated $1.0 million in additional ongoing investment revenue through more proactive investment management strategies designed to improve returns on City reserves.

The budget also includes $400,000 in additional ongoing local tax revenues through enhanced compliance efforts related to utility users tax, hotel tax, and cannabis tax collections. To support this effort, the budget includes a one-time $100,000 investment in specialized consultant services to maximize compliance and improve revenue collection.

Additionally, the budget generates $708,000 in ongoing revenue through updates to the City's Administrative Indirect Cost Allocation Plan, ensuring that administrative costs are appropriately allocated to the funds and programs that benefit from those services. The budget also reestablishes transfers from the Housing Authority Fund to reimburse the General Fund for eligible administrative costs, generating approximately $1.1 million annually through FY 2030–31. This is possible due to the CCPFA proceeds replenishing that fund's costs related to Jubilo Village.

The Proposed Budget also includes approximately $1.8 million in new ongoing revenue associated with a recent court decision related to streaming tax collections.

To provide additional one-time fiscal flexibility, the budget includes a $3.8 million one-time transfer through the close-out of eligible capital projects and transfer of costs to the Culver City Public Financing Authority.

Economic Development

The Proposed Budget includes new revenue opportunities that leverage City assets while supporting long-term economic development goals.

This includes a $500,000 one-time signing bonus associated with implementation of the IKE Digital Kiosk program, as well as $375,000 in ongoing revenue in Fiscal Year 2026–2027, which is projected to increase to approximately $750,000 annually in future years. These investments support broader economic development objectives by activating public spaces, expanding advertising opportunities, and generating new recurring revenue streams.

Planning and Development

The Proposed Budget includes $50,000 in ongoing revenue through adjustments to Current Planning fees to better align cost recovery with the actual cost of providing development review services.

Police

The Proposed Budget includes targeted revenue enhancements within the Police Department that improve cost recovery while supporting traffic safety initiatives. These revenues include:

- $1.0 million in ongoing revenue from red-light camera enforcement
- $500,000 in ongoing revenue from the Automated Bus Lane Enforcement program
- $100,000 in ongoing revenue from adjustments to parking citation fines to better align with neighboring jurisdictions

These initiatives both improve compliance and help offset public safety operational costs.

Parks, Recreation and Community Services

The Proposed Budget also includes revenue enhancements within Parks, Recreation and Community Services designed to improve cost recovery and maximize the use of City facilities. These proposals include:

- $300,000 in ongoing revenue from recreation program fee adjustments informed by a comprehensive fee study
- $300,000 in ongoing revenue from enrollment restructuring designed to improve participation and operational efficiency
- $100,000 in ongoing revenue from expanded facility rentals and improved utilization of City assets

These proposed revenues remain subject to future City Council policy direction regarding program subsidy levels and a public fee hearing. In addition, future contractor costs associated with fee restructuring may partially offset these revenues and will be finalized during the fee adoption process.

Revenue Strategy Summary

Collectively, these revenue enhancements reflect a deliberate strategy to strengthen the City's structural revenues while minimizing impacts to residents and core services.

The Proposed Budget includes:

- Approximately $7.6 million in new and expanded ongoing revenues
- $4.3 million in one-time revenues
- Strategic investments that improve long-term fiscal sustainability while reducing reliance on future service reductions

This balanced approach ensures the City is better positioned to maintain service levels, rebuild reserves, and continue investing in community priorities over the long term.

# Breakdown of One-Time & Ongoing Total Requests & Recommendations per Department
## Table 3A

| Proposed Cost Adjustments | One-Time | Ongoing | Total |
|---|---|---|---|
| City Manager | 150,000 | 1,286,400 | 1,436,400 |
| City Clerk | 362,000 | 25,000 | 387,000 |
| City Attorney | - | 293,000 | 293,000 |
| Finance | 150,000 | - | 150,000 |
| Human Resources | - | 234,600 | 234,600 |
| Information Technology | 55,550 | 227,000 | 282,550 |
| Non-Departmental* | 550,000 | 143,000 | 693,000 |
| Parks, Recreation & Community Services | 130,000 | 20,000 | 150,000 |
| Housing & Human Services | 400,000 | - | 400,000 |
| Police Department | - | - | - |
| Fire Department | 125,000 | 126,295 | 251,295 |
| Planning & Development | - | - | - |
| Public Works | - | - | - |
| **General Fund** | **1,922,550** | **2,355,295** | **4,277,845** |
| Refuse | - | 942,252 | 942,252 |
| Asset Seizure Fund | 155,000 | - | 155,000 |
| **TOTAL ALL FUNDS** | **2,077,550** | **3,297,547** | **5,375,097** |

** Non-Departmental One-Time Enhancement Request reflects the $550,000 requested by the Culver City Unified School District for School Crossing Guards in the 2026-27 School Year*

# Breakdown of One-Time & Ongoing Total Cost Reductions & Revenue Enhancements Recommendations per Department
## Table 3B

| Department | Proposed Cost Reductions | Proposed Revenue Enhancements |
|---|---|---|
| City Manager | (34,820) | (875,000) |
| Finance | (190,661) | - |
| Information Technology | (211,035) | - |
| Non-Departmental | (459,834) | (8,708,000) |
| Parks, Recreation & Community Services | (615,592) | (700,000) |
| Housing & Human Services | (1,115,653) | - |
| Police Department | (35,000) | (1,600,000) |
| Fire Department | (565,000) | - |
| Planning & Development | (266,260) | (50,000) |
| Public Works | (1,615,518) | - |
| **General Fund** | **$ (5,109,373)** | **$ (11,933,000)** |

## General Fund Overview

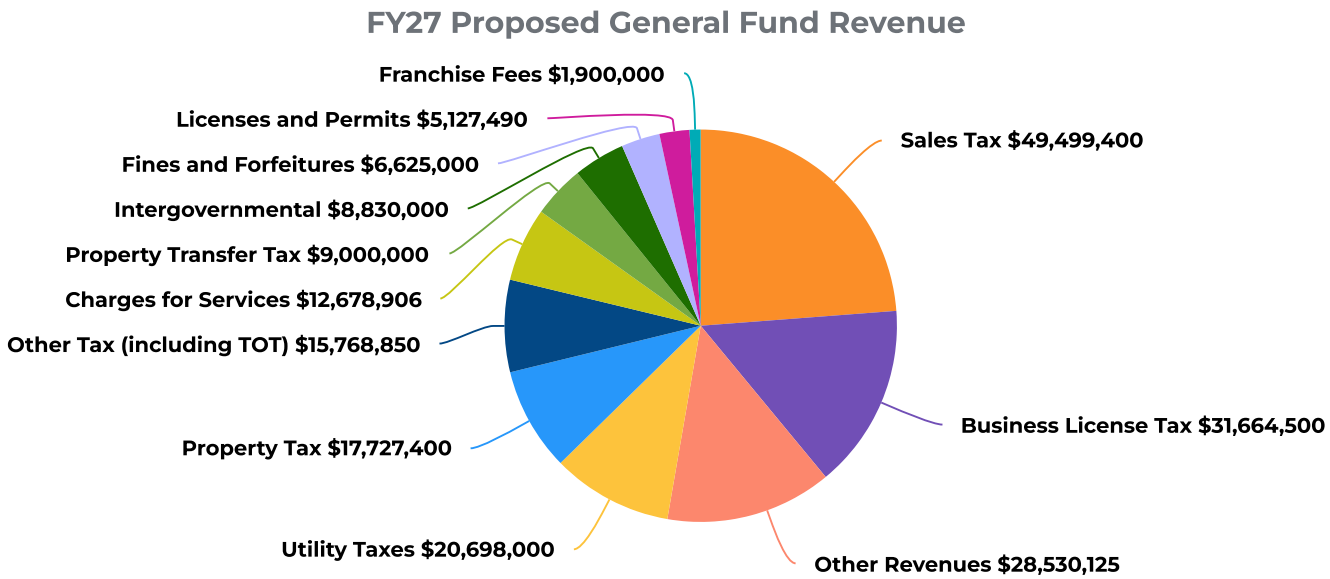
### Revenues

The following table summarizes the proposed revenue budget for the General Fund for Fiscal Year 2026-2027, with comparisons to actuals received in Fiscal Year 2024-2025, and Adopted Budget and Adjusted Budget amounts for Fiscal Year 2025-2026:

**General Fund Revenue Overview**
**Table 4**

| | Actuals 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 | CHANGE FROM PRIOR YEAR ADJUSTED | % VARIANCE |
|---|---|---|---|---|---|---|
| **GENERAL FUND** | | | | | | |
| Property Tax | 17,241,399 | 17,045,919 | 17,045,919 | 17,727,400 | 681,481 | 4.0% |
| Property Transfer Tax | 9,839,673 | 6,000,000 | 9,000,000 | 9,000,000 | - | 0.0% |
| Sales Tax | 41,514,930 | 41,801,836 | 44,895,028 | 49,499,400 | 4,604,372 | 10.3% |
| Business License Tax | 30,891,263 | 29,950,000 | 29,700,000 | 31,664,500 | 1,964,500 | 6.6% |
| Utility Taxes | 16,894,396 | 17,208,327 | 18,000,000 | 20,698,000 | 2,698,000 | 15.0% |
| Other Tax (including TOT)* | 14,898,666 | 16,865,126 | 14,468,924 | 15,768,850 | 1,299,926 | 9.0% |
| Franchise Fees | 1,699,855 | 1,900,000 | 1,900,000 | 1,900,000 | - | 0.0% |
| License and Permits | 3,611,621 | 3,087,280 | 4,595,405 | 5,127,490 | 532,085 | 11.6% |
| Intergovernmental | 8,800,485 | 8,445,247 | 8,568,860 | 8,830,000 | 261,140 | 3.0% |
| Charges for Services | 14,047,968 | 11,563,479 | 13,427,004 | 12,678,906 | (748,098) | -5.6% |
| Fines and Forfeits | 4,632,172 | 6,090,500 | 5,125,160 | 6,625,000 | 1,499,840 | 29.3% |
| Other Revenues | 21,352,369 | 17,640,195 | 20,200,214 | 28,530,125 | 8,329,911 | 41.2% |
| **TOTAL GENERAL FUND** | **185,424,797** | **177,597,909** | **186,926,514** | **208,049,671** | **21,123,157** | **11.3%** |

*This does not include the Fiscal Year 2024-2025 year-end accounting statement reporting adjustment associated with GASB 87/96 ($8,896,876)



Overall, operating revenues are anticipated to increase by approximately $30.5 million compared to Fiscal Year 2025-2026 adopted budget and $21.1 million compared to the Fiscal Year 2025-2026 adjusted budget amounts. Explanations for significant increases/decreases include:

Property Tax – Property Tax rates and the way in which property tax revenue is allocated to the City was established by Proposition 13 and cannot be changed or modified by the City. The City receives approximately 10.5 cents of each property tax dollar paid. The property tax revenues for Fiscal Year 2026-2027 are anticipated to increase by $0.7 million based on projections provided by the City's consultant, HdL Coren and Cone.

Real Property Transfer Tax – In November 2020, Culver City residents voted to approve Measure RE establishing a progressive tax rate for the transfer of real property based on sales price or value. It went into effect April 1, 2021. The tax applies only when real property is transferred or sold and, as a result, this revenue source is highly elastic and unpredictable. Interest rates remain relatively high as the country enters a period of greater economic uncertainty. It is projected that the real estate market will remain soft. Projected revenues for Fiscal Year 2026-2027 are $9 million, which is the same as the Adjusted Budget for Fiscal Year 2025-2026. This amount was adjusted up during the Mid-Year by 50% to reflect actual receipts in Fiscal Year 2024-2025 and performance this year.

Sales Tax – Sales Tax revenues were more resilient than expected during the pandemic due to various factors including shifts in consumer spending and federal stimulus money. However, consumer behavior has changed post-pandemic. In August 2025, Culver City voters approved Measure CL, a quarter cent transaction and use tax, which is estimated to yield an additional $2.4 million for Fiscal Year 2025-2026 based on the performance of the City's other sales tax measures. For the upcoming fiscal year, the City's Sales Tax Consultant, HdL Companies, projects that Sales Tax revenues will increase by approximately $4.6 million from Fiscal Year 2025-2026 Adjusted Budget. This reflects a full year of the new transaction and use tax as well continued economic growth. Staff will continue to work with HdL to monitor the sales tax trends in the City on a quarterly basis.

Business License Tax (includes Cannabis Tax) – This revenue source is projected to increase by $2.0 million over the Fiscal Year 2025-2026 Adjusted Budget driven by higher reported gross receipts, enhanced compliance efforts, and improved discovery initiatives to bring unregistered business onto the tax rolls. In November 2022, Culver City voters approved Measure BL updating the City's business license tax rates and business classifications. The updated rates and classifications went into effect for all existing businesses during the 2024 renewal period.

Utility Users' Tax (UUT) – Fiscal Year 2026-2027 UUT revenue estimates are projected to increase by $2.7 million over the Fiscal Year 2025-2026 Adjusted Budget. This increase reflects the implementation of the UUT on streaming revenues expected to generate $1.8 million and is based on projections provided by the City's consultants, Neumo (formerly known as Avenu) and also represents the effect of higher energy costs and associated California Public Utilities Commission (CPUC) rate increases. This revenue source is an 11% tax levied on utilities such as electricity, water, gas, cable TV, streaming video services, and telephone.

Other Tax (Including Transient Occupancy Tax (TOT) – This revenue source is projected to increase by $1.3 million over the Fiscal Year 2025-2026 Adjusted Budget. Travel demand, stifled during the pandemic, has helped bring this category back and receipts have increased steadily over the last couple of years.

Charges for Services – This revenue source is estimated to decrease by $0.7 million. Charges for Services category is comprised of revenues generated by Planning and Development, Recreation, ambulance fees, and other miscellaneous charges. This revenue is anticipated to decrease due to the reduction of Fire Department inspection fees for businesses as well as anticipated less revenue collection associated with the Current Planning fees as a result of the City's ongoing effort to streamline the entitlement process and requiring fewer projects to go to the Planning Commission. These decreases are partially offset by the anticipated Consumer Price Index (CPI) increases as a result of the City's adoption of an updated comprehensive fee schedule, which will go into effect July 1, 2026.

Fines & Forfeitures - Fines and forfeitures are estimated to increase by $1.5 million because of increased processing of red-light camera violations and bus lane parking citations.

Other Revenues – This revenue source is expected to increase by $8.3 million due to: 1) the re-allocation of $3.8 million in funds previously allocated for capital projects that will now be funded by the CCPFA; and 2) $3.8 million in an allocation from the Restricted Pension Trust Fund to pay a portion of the City's annual Unfunded Accrued Liability payment to CalPERS.

Revenue Strategies

As last year's Fiscal Year 2025-2026 budget showed, the City's finances were critically strained by the need to respond to the City's locally declared emergency on homelessness, maintain City services, and address the City's ongoing maintenance and capital needs. The structural deficit that first occurred in Fiscal Year 2023-2024 continued to be reflected in the Proposed Budget and had grown to include necessary one-time costs and reflect the rise of certain City expenses. As a result, the City had projected a $21.7 million General Fund deficit in Fiscal Year 2025-2026.

To address the City's unsustainable trajectory, on April 24, 2025, the City Council unanimously declared a fiscal emergency, and, in consideration of the fiscal emergency, the City Council voted to place a 0.25% sales tax measure before Culver City voters at an all-mail election held on August 26, 2025. Voters approved that measure and that tax is estimated to generate $5.8 million is included in the proposed budget revenue. On April 14, 2026 City Council declared the end of the fiscal emergency. Regardless of the end of the declared emergency, the City continues to have ongoing maintenance and capital needs, which is why it is important that the City's fees cover the costs of services and any subsidy levels are carefully considered.

In January 2025, the City Council Adopted a Comprehensive Fee Schedule for Fiscal Year 2024-2025 updating many of the City's user fees for the first time in over a decade to reflect the current cost of City services and generate cost-recovery. In April 2025, the City Council adopted a new Comprehensive Fee Schedule for Fiscal Year 2025-2026 to incorporate an annual consumer price index-based increase. The Proposed Budget reflects the annual consumer price index-based increase in the adjusted fee schedule. An updated methodology for Parks, Recreation, and Community Services fees is in process

and will be brought to City Council on May 26 as part of this budget process. The revenue estimate assumes this restructuring will be adopted. If it is not adopted the shortfall will come out of the new operating reserve.

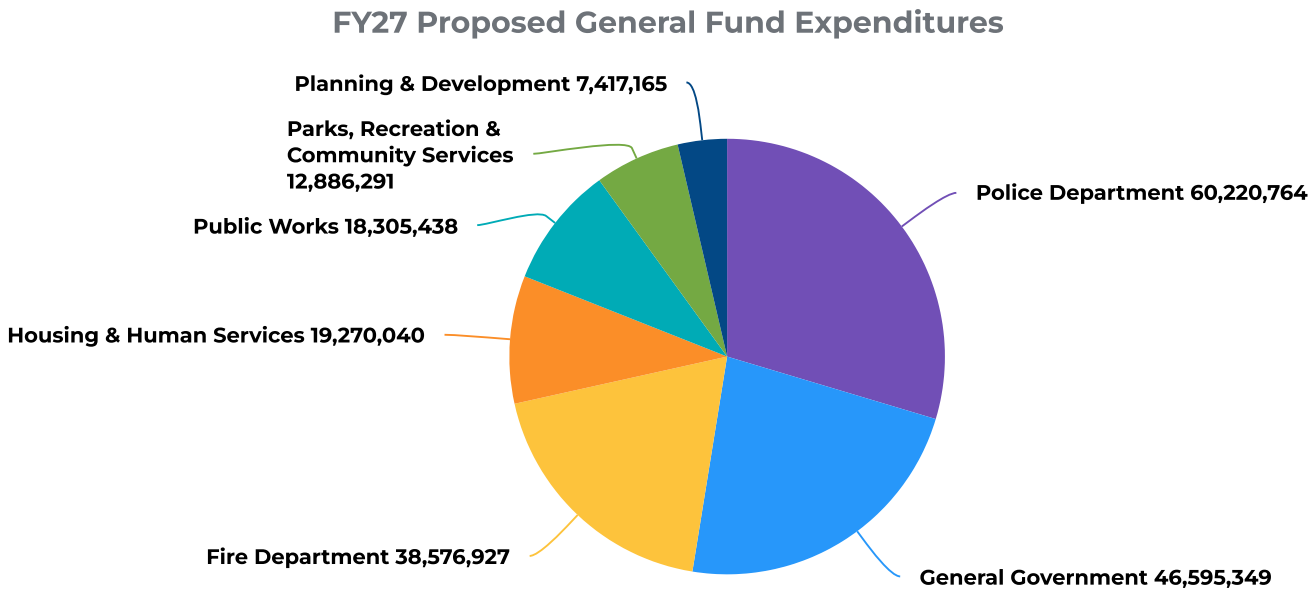
## Expenditures

The following table summarizes the expenditure budget for the General Fund for Fiscal Year 2026-2027, with comparisons to the Fiscal Year 2025-2026 Adopted Budget and Adjusted Budget and the Actual Expenditures for Fiscal Year 2024-2025.

### General Fund Expenditures Overview
### Table 5

| | Actuals 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 | CHANGE FROM PRIOR YEAR ADJUSTED | % VARIANCE |
|---|---|---|---|---|---|---|
| **GENERAL FUND** | | | | | | |
| General Government | 32,798,277 | 33,777,755 | 37,478,138 | 46,595,349 | 9,117,211 | 24.3% |
| Parks, Recreation & Community Services | 12,401,099 | 14,099,841 | 14,568,818 | 12,886,291 | (1,682,527) | -11.5% |
| Housing & Human Services* | 15,257,493 | 20,465,136 | 21,554,868 | 19,270,040 | (2,284,828) | -10.6% |
| Police Department* | 64,589,487 | 60,216,145 | 60,575,026 | 60,220,764 | (354,262) | -0.6% |
| Fire Department | 37,337,638 | 38,213,305 | 39,842,541 | 38,576,927 | (1,265,614) | -3.2% |
| Planning & Development | 7,425,821 | 7,473,399 | 8,450,452 | 7,417,165 | (1,033,287) | -12.2% |
| Public Works | 18,605,635 | 20,432,463 | 20,821,017 | 18,305,438 | (2,515,579) | -12.1% |
| Transfers | 17,527,804 | 5,011,000 | 5,086,000 | 296,000 | (4,790,000) | -94.2% |
| **TOTAL GENERAL FUND** | **205,943,255** | **199,689,043** | **208,376,860** | **203,567,974** | **(4,808,886)** | **-2.3%** |

*This does not include the Fiscal Year 2024-2025 year-end accounting statement reporting adjustment associated with GASB 87/96 ($8,896,876)



## Retirement Costs

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

There are two components to the employer contributions. The “normal cost” is the calculated cost of the current year of service for active employees (10.04% for Miscellaneous and 19.38% for Safety in Fiscal Year 2026-2027). Additionally, there is the Unfunded Accrued Liability (UAL) payment. The City previously negotiated for employees to pick up a portion of the employer contribution (maximum of 3.5% for Miscellaneous and 5.0% for Safety). As of Fiscal Year 2023-2024, both Miscellaneous and Safety had reached these maximum cost-sharing percentages. This cost sharing is in addition to the Employee contribution already paid for directly by employees.

CalPERS sustained huge investment losses during the Great Recession that greatly reduced the funded status of the plans. Since then, CalPERs has taken steps to shore up the retirement system and established amortization schedules for cities to address their unfunded liabilities. The City’s amortization payment schedule is amended each year based on the performance of the CalPERS investment portfolio two years prior.

Specifically, for Culver City, there was $126.0 million UAL as of June 30, 2025 for the Miscellaneous Plan and $211.0 million UAL as of June 30, 2025 for the Safety Plan. The City’s UAL fluctuates annually based on CalPERS investment returns and changes based on the City’s negotiated labor agreements. Unfortunately, any future investment losses that CALPERS experiences because of the decline in global markets will continue to be absorbed by cities, counties and school districts in the years to come. The City’s 10-year financial forecast includes a yearly drawn down from the Section 115 Pension Trust to balance the UAL cost in the highest years. The City will use $3.8 million from the Pension Trust in Fiscal Year 2026-2027.

# Current CalPERS Amortization Schedule
## Table 6

| | Current Amortization Schedule (in thousands) | | | | | |
|---|---|---|---|---|---|---|
| | Miscellaneous | | Safety | | Combined | |
| Date | Balance | Payment | Balance | Payment | Balance | Payment |
| 6/30/2026 | 124,081 | 12,603 | 206,698 | 19,111 | 330,779 | 31,714 |
| 6/30/2027 | 119,494 | 12,667 | 201,003 | 19,773 | 320,497 | 32,440 |
| 6/30/2028 | 114,529 | 13,823 | 194,237 | 21,181 | 308,766 | 35,004 |
| 6/30/2029 | 108,031 | 13,983 | 185,555 | 21,467 | 293,586 | 35,450 |
| 6/30/2030 | 100,926 | 14,102 | 175,989 | 21,706 | 276,915 | 35,808 |
| 6/30/2031 | 93,215 | 13,125 | 165,524 | 21,418 | 258,739 | 34,543 |
| 6/30/2032 | 85,990 | 12,853 | 154,645 | 21,340 | 240,635 | 34,193 |
| 6/30/2033 | 78,555 | 12,132 | 143,108 | 20,557 | 221,663 | 32,689 |
| 6/30/2034 | 71,358 | 11,742 | 131,594 | 20,241 | 202,952 | 31,983 |
| 6/30/2035 | 64,075 | 11,253 | 119,625 | 19,681 | 183,700 | 30,934 |
| 6/30/2036 | 56,803 | 10,386 | 107,421 | 18,625 | 164,224 | 29,011 |
| 6/30/2037 | 49,932 | 9,917 | 95,478 | 18,090 | 145,410 | 28,007 |
| 6/30/2038 | 43,079 | 9,415 | 83,275 | 17,516 | 126,354 | 26,931 |
| 6/30/2039 | 36,278 | 9,044 | 70,836 | 17,112 | 107,114 | 26,156 |
| 6/30/2040 | 29,399 | 8,819 | 57,969 | 17,596 | 87,368 | 26,415 |
| 6/30/2041 | 22,284 | 7,441 | 43,726 | 15,225 | 66,010 | 22,666 |
| 6/30/2042 | 16,110 | 6,475 | 30,965 | 13,882 | 47,075 | 20,357 |
| 6/30/2043 | 10,513 | 9,775 | 18,724 | 16,873 | 29,237 | 26,648 |
| 6/30/2044 | 1,127 | 887 | 2,560 | 2,645 | 3,687 | 3,532 |
| 6/30/2045 | 287 | 84 | - | - | 287 | 84 |
| 6/30/2046 | 220 | 227 | - | - | 220 | 227 |
| 6/30/2047 | - | - | - | - | - | - |
| 6/30/2048 | - | - | - | - | - | - |
| **Total** | | **$200,755** | | **$344,040** | | **$544,795** |

## Fund Balance

The Proposed Budget for Fiscal Year 2026-2027 is balanced and sets aside $4.1 million in an Operating Reserve to buffer the City from unexpected expenditure or revenue volatility it may experience given current economic uncertainty. As highlighted earlier, the proposed Budget will use $3.8 million from the Restricted Pension Trust Fund to pay a portion of the unfunded liability payment of the retirement costs. The amount restricted in the Pension Trust can only be used by the City to pay annual pension costs, and this is a wholly appropriate use of these restricted funds. The City has been using this source to pay a portion of the pension costs funds annually from Fiscal Year 2024-2025 and we are projecting an annual draw from this fund through Fiscal Year 2033-2034. The projected ending General Fund Reserves balance will be $123.9 million as shown in Table 7.

The City's target goal for the Contingency Reserve for emergencies is 30% of the General Fund Operating Budget as established in Council Policy Statement, Policy #5002 and Resolution #2014-R058. The Proposed Budget restores $12 million to the Contingency Reserve using proceeds from the CCPFA bond sale which increases the balance to $54.7 million in the Contingency Reserve, and increases the reserve level from 21% to 27% of the General Fund Operating Budget of $203.6 million. The City will engage Ernst & Young to conduct a long-term financial plan which will include an evaluation of the City's contingency reserve requirements based on the City's revenue structure and risk profile.

## General Fund - Fund Balance
### Table 7

| ESTIMATED FY 2026-2027 GENERAL FUND - FUND BALANCE | | | |
|---|---|---|---|
| Est. Beginning Fund Balance | | **119,374,447** | |
| | | | |
| FY 2025-2026 Revenues | 208,049,671 | | |
| Less: | | | |
| FY 2025-2026 On-Going Expenditures | (201,645,424) | | |
| Budget Surplus / (Shortfall) | 6,404,247 | | |
| Less: | | | |
| Total One-Time Expenditures | (1,922,550) | | |
| Net / (Decrease) to Fund Balance | | 4,481,697 | |
| **Est. Ending Fund Balance** | | **123,856,144** | |
| | | | |
| *Breakdown of Ending Fund Balance* | | | |
| Non-Spendable | | 17,295,252 | |
| Restricted Pension Trust Funds | | 30,284,760 | |
| Contingency Reserves (30%) | | 54,670,969 | **27%** |
| Facility Planning Reserves | | 14,505,163 | |
| Reserve for Debt Service | | 3,000,000 | |
| Operating Reserve | | 4,100,000 | |
| Recreation Facilities Reserves | | - | |
| Public Safety Equipment Reserves | | - | |
| **Est. Ending Fund Balance** | | **123,856,144** | |

## General Fund Five-Year Budget Forecast

The work to balance the FY26-27 budget has also placed the City on an improved financial footing for the next 5 years. The current year Adopted Budget (FY25-26) presented in May 2025 provided a forecast that anticipated the City would face sizable annual operating deficits between FY26-27 and FY30-31 (see below). The current five-year forecast has significantly altered that previous trajectory: the updated forecast displays a balanced FY27 budget (and includes a modest surplus that will fund the operating reserve) and also shows small and manageable deficits between FY28 and FY31 (see below). This forecast underscores that the City is now positioned to generate and sustain balanced budgets over the next 5 years.

| | FY27 | FY28 | FY29 | FY30 | FY31 |
|---|---|---|---|---|---|
| **Forecast 5/25** | ($26.5m) | ($9.8m) | ($10.2m) | ($7.2m) | ($6.5m) |
| **Forecast 5/26** | $4.5m | (2.2m) | ($1.2m) | ($1m) | ($0.9m) |

## Enterprise Funds

Refuse Fund

Since the last rate adjustment was approved in 2021, several negative developments beyond the City's control caused a huge shift in the operations of the Refuse Fund. Recycling and organics costs have risen due to shrinking recycling markets and new composting requirements under SB 1383. Transportation costs have increased due to cleaner fuel requirements and longer hauling routes after nearby facility closures. Closure of trash facilities such as Chiquita Canyon Landfill have reduced local capacity, driving up costs regionally. Transfer Station improvements are needed for safety and environmental compliance, including new push walls, tipping floor repairs, and stormwater capture upgrades. There has also been increased costs for equipment, fuel, and staffing.

In Fiscal Year 2026-2027, the Refuse Fund expenditures are estimated to exceed revenues by $1.8 million. Due to this shortfall, a rate study was conducted and a rate hearing is scheduled for May 26, 2026. The proposed rate increase will be phased in over a period of 5 years and would ensure that there is adequate funding in the Refuse Fund for operations and capital expenditures while gradually building up reserves to meet the 25% reserve requirement over the next several years. The budget does/ does not factor in these rate increases and has sufficient reserves to cover this year budget but will be in a deficit if the rates are not approved.

Transportation Fund

The Transportation Fund accounts for the operations, capital assets, and mobility services provided by the City's Transportation Department, including CityBus fixed-route services and CityRide demand-response programs. The Fund operates as a business-type activity and is primarily supported through a combination of passenger fares and federal, state, and local transit subsidies.

Ridership in Fiscal Year 2025/2026 has continued a gradual recovery from the impacts of the COVID-19 pandemic; however, it remains below pre-pandemic levels. This trend reflects lasting changes in travel behavior, including increased remote and hybrid work arrangements, as well as evolving commuter patterns. While service levels have been restored, ridership variability continues to impact overall system performance and revenue generation.

Consistent with national trends, the transportation industry continues to face ongoing challenges, including workforce shortages, escalating operating and capital costs, and diminishing returns on service investments. These conditions have placed sustained pressure on transit operators to balance service delivery with financial sustainability.

During Fiscal Year 2025/2026, a comprehensive review and analysis of the Transportation Fund identified significant reductions in revenue. These reductions are attributable to several factors, including volatility in federal funding programs, decreased service miles driven, and continued inconsistency in ridership levels. Federal funding sources, which represent a substantial portion of transit revenues, have fluctuated in recent years and are expected to remain uncertain. Additionally, service miles have been impacted by the age and reliability of the City's fleet; when vehicles are unavailable for service, fewer miles are operated, directly affecting funding allocations tied to service output. Ridership inconsistency, influenced in part by service reliability challenges, has further constrained farebox and performance-based revenues.

The review also confirmed that the Transportation Fund has been operating with a structural deficit since at least Fiscal Year 2019/2020. While this condition had been identified in prior years and initial steps were taken to address it, a comprehensive and sustained corrective strategy was not fully implemented. As a result, the Fund continues to face ongoing fiscal imbalance.

In response, and as outlined in the City Manager's Message, the Fiscal Year 2026/2027 Proposed Budget includes a temporary allocation to support Transportation Fund operations while a comprehensive audit and Organizational and Operational Assessment of the Transportation Department is conducted. These efforts will evaluate the Department's financial structure, service delivery model, staffing, and operational effectiveness. Following completion of these assessments, staff will return after the first quarter of the fiscal year with recommendations for a realignment of expenditures and revenues, which may include service-level adjustments.

In conjunction with these efforts, the Transportation Department will undertake several key initiatives in Fiscal Year 2026/2027 to improve long-term sustainability and service effectiveness. This includes conducting a comprehensive analysis of transit routes and service levels to better align with post-pandemic travel demand. This analysis will evaluate opportunities to optimize and consolidate routes and schedules based on data-driven performance metrics, with the goal of improving reliability, efficiency, and resource allocation. The Department will also complete an independent ridership and fare analysis to better understand customer behavior and identify potential strategies to enhance revenue and service utilization.

Capital Improvement Projects (CIPs) in Fiscal Year 2026/2027 will focus on maintaining and improving core system assets critical to service delivery. Key investments include the replacement and

modernization of farebox equipment and the procurement of ten (10) replacement buses to address fleet age and reliability concerns. These investments are essential to improving service consistency, maintaining state of good repair, and supporting the Department's long-term operational goals.

The Transportation Department will continue to provide essential mobility services to the community while advancing efforts to stabilize the Transportation Fund, improve operational performance, and position the system for long-term sustainability in a changing mobility environment.

Sewer Fund

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

The Fox Hills Sewer Pump Station Diversion project began construction in Fiscal Year 2024-2025 and was completed in Fiscal Year 2025-2026. The project cost was about $8.0 million. The pump station, located in the Westfield parking lot was decommissioned and demolished. The land is now being used as a small PW storage yard.

The Proposed Budget for Fiscal Year 2026-2027 has projected about $10 million of revenue and about $12.1 million of expenditures. The fund has sufficient reserves to cover these expenditures.

Staff proposes for Fiscal Year 2026-2027 that the City Council approve a rate increase of 2.9% based on the Bureau of Labor Statistics February Consumer Price Index for All Urban Consumers for the Los Angeles area for the prior 12-month period ending February 2026. The Public Hearing for the proposed rate increase will be held at the City Council meeting on July 13, 2026, after the 45-day public notice to every property owner in accordance with Proposition 218 requirements.

Municipal Fiber Network Fund

Culver Connect is Culver City's municipal open-access fiber network, delivering high-speed internet to businesses, residents, municipal operations, and potentially the school district. Open-access networks reduce barriers for service providers, increasing competition and options for consumers. The network includes 21.7 route miles of underground fiber with 576 strands. It was initially funded by $14.1 million from the sale of the former Arclight Theatres, a City-owned asset. During the coming year, staff will review the ongoing merits of the Municipal Fiber Network, with a particular emphasis on the sustainability of the current financial model and potential sale of this asset.

## Internal Service Funds

Self-Insurance Fund

The Self-Insurance Fund (SIF), which includes General Liability, Workers' Compensation, and unemployment, allocates its expenditures to departments based on number of employees and experience history for claims. Since the nature of claims against the City are always subject to volatility, it is important to have a healthy cash balance to safeguard the General Fund from a severe

financial impact. To lessen the effect, a reserve requirement policy has been established which requires the City to maintain 60% of the five-year average of total SIF costs, up to a maximum of 100%.

Based on staff's calculations, the estimated reserve requirement for Fiscal Year 2026-2027 is $9.75 million, an increase of $2.7 million from the estimated reserve requirement for the previous year. General Fund departments contributed a total of $10.2 million order to meet increased SIF expenses as well as the reserve requirement. The cost of the City's insurance premiums continues to rise. In Fiscal Year 2026-2027 the City is anticipating the current appropriations to cover the insurance requirements. The City's settlement experience is also causing the reserve requirement to increase. The increased investments in the Fiscal Year 2026-2027 Budget in street, sidewalk, alley, park and tree canopy maintenance will help to reduce the city's liability over time and ultimately mitigate the increasing requirements of the self-insurance fund.

Equipment Replacement Fund

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

In Fiscal Year 2026-2027, a total of $5.9 million is budgeted in the ERF for vehicle and equipment replacements. This includes $3.6 million for 8 front loader trucks in the Refuse Division and $1.1 million for a sewer cleaning truck, a loader tractor and a trailer mounted air compressor in the Maintenance Operations Division of the Public Works Department, and $1.2 million for 19 safety vehicles for the Police Department.

## Special Revenue Funds

Safe and Clean Water Protection Measure Fund

In November 2016, Culver City voters approved Measure CW, creating a dedicated source of funding to pay for water quality programs that will prevent pollution from reaching city waterways, beaches, and the Ballona Creek Estuary. This parcel tax is estimated to generate approximately $2 million annually. These funds are essential in enhancing the stormwater quality and continuing capture projects in compliance with the City's Stormwater Quality Master Plan.

Los Angeles County Measure W – Local Return and Competitive Fund

The City now receives an annual local return of just over half a million dollars annually from the County's Measure W Safe Clean Water program which was approved by voters in 2018. While there remains a gap between the needed capital costs to fully comply with the National Pollutant Discharge Elimination System (NPDES) requirements, the City plans to utilize this funding to annually complete as many projects as revenues will allow. Additionally, the City will leverage these funds to provide a source of matching funds for potential grants. The City has also received approximately $9 million in competitive grant funds through this program. The projects receiving competitive funds benefit the Ballona Creek and Marina Del Rey watersheds.

Proposition A, Proposition C and Measure R Local Return Funds

Proposition A, Proposition C and Measure R are ½-cent sales tax overrides that were approved by the voters of Los Angeles County at various times to fund transportation related activities. Activities funded in the Proposed Budget for Fiscal Year 2026-2027 include funding for the City's Paratransit Services Program (which provides transportation to Culver City residents who are disabled and unable to use local fixed route transportation), the Transit Ambassadors program, eligible street repair and traffic signal projects, the matching funds for bus purchases, and eligible operational expenses in the Transportation Department.

Measure M Local Return Fund

In November 2016, Los Angeles County voters approved a new ½-cent sales tax override for transportation purposes. Similar to Propositions A and C and Measure R, there is a local return portion of the funds that will be distributed to cities annually for eligible projects. The Proposed Budget for Fiscal Year 2026-2027 includes funds allocated to street repaving projects.

Section 8 Housing Fund

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

Culver City Parking Authority Fund

The revenues and expenditures associated with the downtown parking structures, and lots are accounted for in this fund, as well as the revenues and expenditures associated with the City's parking meters.

Successor Agency to the Culver City Redevelopment Agency

The elimination of the Redevelopment Agency (RDA) on January 31, 2012, pursuant to AB 26, brought about the creation of the Successor Agency. While the Successor Agency is a separate legal entity, it is still included in the City's consolidated budget document for administrative purposes. The Successor Agency receives property tax from the County twice per year to pay enforceable obligations of the former RDA. A small portion of the funding ($84,190) called the Administrative Cost Allowance, will reimburse the General Fund for some staff time and other associated administrative costs. As the Successor Agency responsibilities wind down, this amount has decreased. It was $446,370 in the prior fiscal year.

Culver City Housing Authority

The Culver City Housing Authority is authorized to administer the Low/Moderate Income Housing Funds (LMIHF) which includes funds from the former Culver City Redevelopment Agency (RDA) and loan repayment proceeds from the State Department of Finance to repay a loan between the City and RDA under the Reinforceable Obligation Payment (ROPS) program established upon dissolution of

the RDA. Some LMIHF funds have been allocated to the acquisition and rehabilitation of one of the Project Homekey motels for temporary supportive housing.

Historically, Housing Authority funds have been used for the Rental Assistance Program (RAP), Mortgage Assistance Program (MAP) and homeless outreach and services which total approximately $1 million annually, as well as to cover $750,000 in administrative costs in the General Fund of the Housing Division which supports the Housing Authority Programs. Previously, City Council authorized $6 million in Housing Authority funds for the Jubilo Village affordable housing project to be dispensed once the project is in construction.

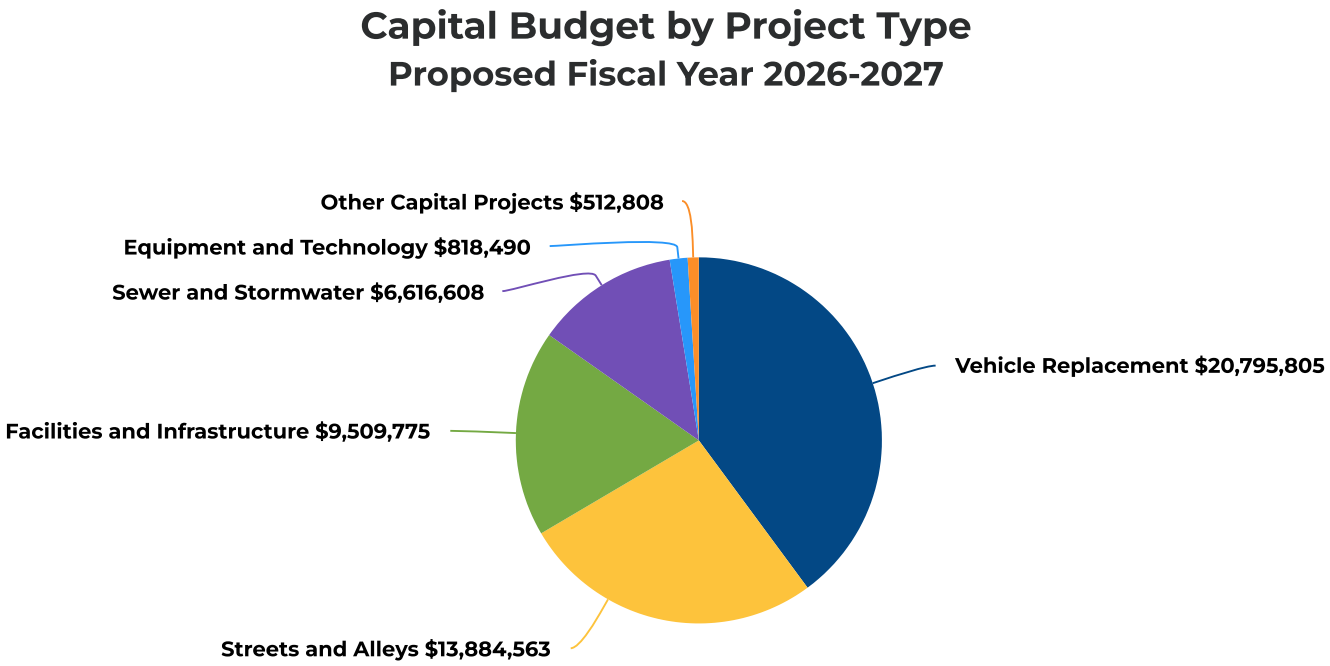
The Housing Authority Fund Balance has been steadily declining and, with the proposed additional contribution to Jubilo Village, it was going to be depleted. As a result, approximately $1.75 million of Housing and Humans Services Department program costs had been shifted to the General Fund in FY 2025-2026.

However, with the CCPFA proceeds replenishing this fund, the administrative transfer of $1.1 million from this fund is reestablished to cover administrative costs starting in Fiscal Year 2025-2026.

## Capital Projects Funds

As part of the Fiscal Year 2026-2027 budget there is a proposed total of $52.1 million budgeted for new projects and this excludes any carryover of funds from the prior fiscal year. We will develop a recommendation on how to use those funds as part of the five-year financial plan and a more comprehensive Capital Investment Planning process next year. The CCPFA bond proceeds are included in the CIP in the amount $11.45 million to fund streets, sidewalks, alleys, park fields and recreation facility planning, and tree maintenance. An additional $3.8 million of JPA proceeds is being used to fund existing CIP projects that were previously funded by the General Fund allowing those funds to be used for one-time operating budget items and to establish an operating reserve.

Where possible, funds from Gas Tax and the local return from Measures R and M have been programmed to support road repair and maintenance. Funds from the Mobility Improvement Fund (Fund 437) have been programmed for bicycle and pedestrian improvements. A detailed listing of major capital projects budgeted in Fiscal Year 2026-2027 is found in the CIP section of the budget document.



# How the 25 KPIs Connect to Council Goals - Attachment B

G Council Goal → I Council Indicator → O Operating Objective → K Department KPI / Measure

## $ Financial Sustainability

### Council indicator → KPI measures

1. **Budget stability & fiscal balance**
   - Forecast Accuracy
2. **Improved accountability & transparency**
   - Reserve Ratio
   - Bond Rating
   - Agenda Posting
   - Inquiry Response
   - Clean Audit
   - Litigation Success
   - CPRA Timeliness
3. **Reduction in financial liabilities**
   - Pension Funded Ratio
   - Debt Service Ratio
4. **Increased public understanding of budgeting**
   - Budget Engagement
   - Budget Awareness
5. **Revenue growth & diversification**
   - Sales Tax Performance
   - Permit Turnaround

## ▱ Infrastructure & Mobility

### Council indicator → KPI measures

1. **Increased usability of parks & community spaces**
   - Park Usage
   - Park Satisfaction
2. **Improved sidewalk & road condition ratings**
   - Pavement Condition
   - Sidewalk Condition
3. **Reduced infrastructure liabilities & risks**
   - Sewer Line Breaks
4. **Increased public transit reliability**
   - Transit On-Time
   - Cost per Passenger Trip
5. **Improved traffic flow & safety**
   - Injury Collision Rate

## ⌂ Community Wellbeing

### Council indicator → KPI measures

1. **Increased prevention of housing insecurity**
   - Eviction Prevention Success
2. **Reduction in number of unhoused residents**
   - PIT Count Change
3. **Increased effectiveness of housing programs**
   - Housing Retention

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# Budget Forecast

CITY OF CULVER CITY- FINANCIAL FORECAST MODEL - BASELINE FORECAST & PRIOR FYs
GENERAL FUND (101)

| | BASELINE FORECAST | CURRENT FISCAL YEAR | FORECAST FISCAL YEARS | | | | |
|---|---|---|---|---|---|---|---|
| | Category/Type | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 |
| | **REVENUES** | | | | | | |
| 1 | Property Taxes | $ 17,045,919 | $ 17,727,400 | $ 18,689,817 | $ 19,688,317 | $ 20,724,202 | $ 21,753,513 |
| 2 | Property Transfer Tax | 9,000,000 | 9,000,000 | 10,061,363 | 10,481,867 | 10,890,442 | 11,352,193 |
| 3 | Sales & Use Taxes | 44,895,028 | 49,499,400 | 50,776,700 | 52,152,465 | 53,548,018 | 55,120,883 |
| 4 | Utility User Tax (UUT) | 18,000,000 | 20,698,000 | 20,937,385 | 21,228,696 | 21,527,268 | 21,882,468 |
| 5 | Transient Occupancy Tax (TOT) | 13,300,000 | 13,433,000 | 14,183,075 | 14,946,811 | 15,736,487 | 16,530,092 |
| 6 | Business License & Cannabis Tax | 29,700,000 | 31,664,500 | 32,705,656 | 33,752,532 | 34,827,201 | 35,867,398 |
| 7 | Other Taxes & Intergovernmental | 8,923,676 | 9,276,000 | 9,738,831 | 10,205,332 | 10,684,648 | 11,157,118 |
| 8 | Franchise Fees | 1,900,000 | 1,900,000 | 1,963,095 | 2,003,583 | 2,044,432 | 2,106,266 |
| 9 | Licenses & Permits | 5,626,553 | 6,159,140 | 6,257,696 | 6,344,607 | 6,442,236 | 6,492,964 |
| 10 | Charges for Services | 13,460,856 | 12,707,256 | 13,130,547 | 13,530,271 | 13,949,173 | 14,311,675 |
| 11 | Cost Recovery, Fines, Earnings & Misc. | 14,124,747 | 17,605,468 | 18,180,895 | 18,754,531 | 19,338,934 | 19,931,183 |
| 12 | Annual Transfers In & Variable Revenues | 8,439,916 | 10,570,565 | 7,450,947 | 6,909,102 | 6,980,309 | 7,056,440 |
| 13 | One-Time Revenues & Adjustments | 2,509,819 | 7,808,942 | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 |
| | *(Less One-Time Revenues & Adjustments)* | *(2,509,819)* | *(7,808,942)* | *(3,800,000)* | *(3,800,000)* | *(3,800,000)* | *(3,800,000)* |
| | **TOTAL BASELINE REVENUES** | $ 184,416,695 | $ 200,240,729 | $ 204,076,006 | $ 209,998,114 | $ 216,693,349 | $ 223,562,194 |
| | **EXPENSES** | | | | | | |
| 20 | Salaries & Wages | $ 81,551,182 | $ 82,917,557 | $ 85,612,378 | $ 88,394,780 | $ 91,267,610 | $ 94,233,808 |
| 21 | Benefits | 19,509,043 | 22,321,006 | 23,147,358 | 24,001,296 | 24,887,497 | 25,858,025 |
| 22 | Pension & OPEB | 37,249,258 | 39,308,717 | 40,828,138 | 43,074,803 | 43,609,838 | 44,112,467 |
| 23 | Contractual Services (labor) | 21,269,357 | 17,268,197 | 18,061,757 | 18,849,919 | 19,655,096 | 20,450,818 |
| 24 | Operating Supp. & Equip. (non-labor) | 18,148,076 | 15,199,315 | 15,871,273 | 16,542,909 | 17,230,180 | 17,947,052 |
| 25 | Insurance & Liability | 8,029,373 | 3,195,037 | 3,287,306 | 3,377,333 | 3,468,894 | 3,557,668 |
| 26 | Debt Service | - | - | - | - | - | - |
| 27 | Capital Asset Investments (non-CIP) | 1,781,160 | 1,347,721 | 1,412,588 | 1,477,064 | 1,543,804 | 1,609,651 |
| 28 | Cost Allocation & Internal Charges | 5,507,230 | 4,763,114 | 4,992,368 | 5,220,239 | 5,456,112 | 5,688,827 |
| 29 | Annual Transfers Out & Variable Expenses | 15,262,180 | 17,247,310 | 16,867,808 | 14,042,569 | 14,403,537 | 14,758,990 |
| 30 | One-Time Expenses & Adjustments | 70,000 | - | - | - | - | - |
| | *(Less One-Time Expenses & Adjustments)* | *(70,000)* | - | - | - | - | - |
| | **TOTAL BASELINE EXPENSES** | $ 208,306,860 | $ 203,567,974 | $ 210,080,973 | $ 214,980,910 | $ 221,522,568 | $ 228,217,306 |
| | *Net One-Time Revenues and Expenses* | *2,439,819* | *7,808,942* | *3,800,000* | *3,800,000* | *3,800,000* | *3,800,000* |
| | **ANNUAL OPERATING SURPLUS/(DEFICIT)** | $ (21,450,346) | $ 4,481,697 | $ (2,204,966) | $ (1,182,796) | $ (1,029,219) | $ (855,111) |
| | **FUND(S) BALANCE - END OF FY** | $ 119,374,447 | $ 123,856,144 | $ 121,651,178 | $ 120,468,381 | $ 119,439,162 | $ 118,584,051 |
| | Non-spendable | 16,696,574 | 17,295,252 | 16,696,574 | 16,696,574 | 16,696,574 | 16,696,574 |
| | Pension Trust (Restricted) | 34,084,760 | 30,284,760 | 26,484,760 | 22,684,760 | 18,884,760 | 15,084,760 |
| | Reserves (Committed) | 68,593,113 | 76,276,132 | 78,469,844 | 81,087,047 | 83,857,828 | 86,802,717 |
| | Encumbered Contracts (Assigned) | - | - | - | - | - | - |
| | Addtl. Reserve Policies | - | - | - | - | - | - |
| | Other Fiscal Policies | - | - | - | - | - | - |
| | **UNDESIGNATED FUND BALANCE** | $ - | $ - | $ - | $ - | $ - | $ - |

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# FY2026-2027 Proposed Expenditure Adjustments
# Attachment C

| FISCAL YEAR 2026-2027 PROPOSED EXPENDITURE ADJUSTMENTS | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT | DIVISION | OBJECT | BUDGET BOOK DESCRIPTION | ONE-TIME | ONGOING |
| General Fund | | | | | |
| 10 - City Manager | 10110100 | 516100 | Provides ongoing professional development and training to ensure staff maintain high-quality service delivery. | | 15,000 |
| 10 - City Manager | 10110100 | 516500 | Supports staff participation in professional conferences to stay current on best practices and emerging issues. | | 10,000 |
| 10 - City Manager | 10110100 | 516600 | Funds City-sponsored events and community engagement activities led by the City Manager's Office. | | 15,000 |
| 10 - City Manager | 10110100 | 517300 | Supports outreach and public information campaigns to communicate City programs, services, and initiatives. | | 10,000 |
| 10 - City Manager | 10110100 | 610400 | Provides funding for specialized consulting services to support priority projects and organizational needs. | | 25,000 |
| 10 - City Manager | 10110100 | 619800 | Funds contracted services to support departmental operations and strategic initiatives. | | 100,000 |
| 10 - City Manager | 10110100 | 619800 | Continues the Civic Assembly program to expand community participation in public decision-making. | | 250,000 |
| 10 - City Manager | 10110100 | 411xxx | Adds 1.0 FTE Chief Public Affairs and Community Engagement Officer to lead citywide communications, public affairs, and community engagement initiatives. | | 282,400 |
| 10 - City Manager | 10110100 | 411xxx | Adds 1.0 FTE Communications Specialist position to enhance public information, digital communications, and community outreach efforts. | | 184,700 |
| 10 - City Manager (Cultural Affairs) | 10110400 | 411xxx | Converts 1.0 FTE limited-term Management Analyst position to ongoing status to ensure continuity of cultural affairs programming. | | 157,300 |
| 10 - City Manager (Econ. Dev.) | 10110500 | 610200 | Supports tourism and economic development efforts, including formation of a Tourism Business Improvement District, participation in industry events, and targeted marketing initiatives. | 110,000 | |
| 10 - City Manager (Econ. Dev.) | 10110500 | 612300 | Provides funding for legal and technical support related to development agreements that facilitate economic development projects. | 40,000 | |
| 10 - City Manager (Econ. Dev.) | 10110500 | 411xxx | Reclassifies the Special Events Manager classification to align with comparable project management positions. | | 12,000 |

| | | | | | |
|---|---|---|---|---|---|
| 10 - City Manager (Econ. Dev.) | 10110500 | 619800 | Establishes a revolving loan fund to support small business growth and economic development opportunities. | | 250,000 |
| 11 - City Clerk | 10111100 | 610200 | Provides funding for contractual and operational costs associated with administering the municipal election. | 350,000 | |
| 11 - City Clerk | 10110100 | 619800 | Provides audio/visual equipment for public meetings held at offsite locations. | 12,000 | |
| 11 - City Clerk | 10110100 | 619800 | Supports ongoing audio/visual services to ensure accessible and transparent Council and Commission meetings. | | 25,000 |
| 10 - City Manager | 10110100 | 619800 | Offsets costs associated with Council and Commission meeting audio/visual services. | | (25,000) |
| 13 - City Attorney | 10113100 | 611200 | Provides legal services related to employment, labor relations, and personnel matters. | | 100,000 |
| 13 - City Attorney | 10113100 | 611300 | Supports legal services for land use, economic development, and affordable housing projects. | | 115,000 |
| 13 - City Attorney | 10113100 | 611400 | Provides funding for general municipal legal services and specialized legal support. | | 78,000 |
| 14 - Finance | 10114200 | 619800 | Provides temporary accounting support to address workload demands and ensure accurate financial reporting. | 100,000 | |
| 14 - Finance | 10114100 | 740100 | Funds office improvements to enhance workflow and operational efficiency. | 50,000 | |
| 14 - Finance | 10114100 | 411xxx | Adds 1.0 FTE Assistant Chief Financial Officer/Controller position to strengthen financial oversight, audit compliance, and internal controls, offset by departmental savings. | | - |
| 16 - Non-Departmental | 10116100 | 517500 | Supports the 2026-2027 school crossing guard contract costs | 550,000 | |
| 16 - Non-Departmental | 10116100 | 517560 | Enhances Citywide sponsored events to improve activation within the City's commercial nodes and corridors. | | 143,000 |
| 22 - Human Resources | 10122100 | 411xxx | Adds a 1.0 FTE Workforce Development Manager to support employee development, recruitment, and retention initiatives. | | 194,100 |
| 22 - Human Resources | 10122100 | 4xxxxx | Adds 1.0 FTE Human Resources Analyst dedicated to Transportation operations, fully offset by Transportation funding. | | - |
| 22 - Human Resources | 10122100 | 516600 | Supports employee engagement and recognition events across City departments. | | 30,000 |
| 22 - Human Resources | 10122100 | 517100 | Provides access to professional resources and subscription-based tools. | | 500 |
| 22 - Human Resources | 10122100 | 619800 | Implements an online system to track, manage, and resolve workplace complaints. | | 10,000 |
| 24 - Information Technology | 10124100 | 600200 | Provides initial setup and equipment costs for a digital incident command system for the Fire Department. | 41,550 | |
| 24 - Information Technology | 10124100 | 600200 | Provides ongoing licensing and support for the Fire Department's digital incident command system. | | 24,000 |

| | | | | | |
|---|---|---|---|---|---|
| 24 - Information Technology | 10124100 | 600200 | Funds implementation costs for process improvement tracking and Lean Six Sigma training to improve organizational efficiency. | 14,000 | |
| 24 - Information Technology | 10124100 | 600200 | Provides strategic performance management software to track organizational goals and operational outcomes as well as Lean Six Sigma Training | | 61,000 |
| 24 - Information Technology | 10124100 | 600200 | Covers increased Microsoft licensing costs under the City's enterprise agreement. | | 100,000 |
| 24 - Information Technology | 10124100 | 600200 | Provides compensation management software to support workforce planning and salary administration. | | 27,000 |
| 24 - Information Technology | 10124100 | 600200 | Supports a cloud-based queue management system that improves customer service and reduces wait times. | | 15,000 |
| 30 - PRCS | 10130100 | 732160 | Installs security camera equipment at the Senior Center to enhance facility safety. | 130,000 | |
| 30 - PRCS | 10130100 | 732160 | Provides ongoing monitoring and maintenance services for Senior Center security systems. | | 20,000 |
| 35 - Housing and Human Services | 10135100 | 618100 | Supports development of a Universal Basic Income pilot program to address affordability challenges. | 150,000 | |
| 35 - Housing and Human Services | 10135100 | 618100 | Supports housing initiatives and programs that address housing affordability | 250,000 | |
| 45 - Fire | 10145300 | 514100 | Provides extended warranty and preventative maintenance for critical emergency medical equipment. | 17,000 | |
| 45 - Fire | 10145400 | | Funds emergency supplies to strengthen citywide disaster preparedness and response efforts. | 8,000 | |
| 45 - Fire | 10145100 | | Conducts a staffing and deployment analysis to improve emergency response effectiveness. | 100,000 | |
| 45 - Fire | 10145400 | | Adds 1.0 FTE Emergency Management Analyst position while reducing 1.3 FTE temporary staffing to strengthen emergency preparedness operations. | | 73,795 |
| 45 - Fire | 10145300 | | Adjusts medical director contract costs to align with market rates. | | 25,000 |
| 45 - Fire | 10145700 | | Covers increased costs associated with regional emergency communications services. | | 2,500 |
| 45 - Fire | 10145400 | | Reclassifies the Emergency Preparedness Coordinator to a Emergency Management Coordinator classification to align with current responsibilities. | | 25,000 |
| | | | **Total General Fund** | **$1,922,550** | **$2,355,295** |

| Other Funds | | | | | |
|---|---|---|---|---|---|
| **DEPARTMENT** | **DIVISION** | **OBJECT** | **BUDGET BOOK DESCRIPTION** | **ONE-TIME** | **ONGOING** |
| 40 - Police | 41640454 | 732120 | Replaces four outdated drones used to support public safety operations. | 60,000 | |

| | | | | | |
|---|---|---|---|---|---|
| 40 - Police | 41640454 | 73120 | Purchases advanced scanning equipment to improve crime scene and traffic collision investigations. | 85,000 | |
| 40 - Police | 41640454 | 73120 | Provides uniforms for Police Honor Guard members participating in official events and ceremonies. | 10,000 | |
| 60 - Public Works | 20260400 | 732160 | Supports billing software and camera systems used in waste operations. | | 28,276 |
| 60 - Public Works | 20260400 | 732120 | Provides fire detection equipment and remote monitoring services to enhance facility safety. | | 100,000 |
| 60 - Public Works | 20260400 | 619800 | Supports community composting, food recovery, and outreach services that advance sustainability goals. | | 80,000 |
| 60 - Public Works | 20260400 | 619800 | Transfers street sweeping costs to the Refuse Fund based on updated service cost allocation. | | 363,976 |
| 60 - Public Works | 20260400 | 610400 | Supports outreach services to ensure compliance with local recycling regulations. | | 80,000 |
| 60 - Public Works | 20260400 | 514100 | Addresses increased operational supply costs due to inflation and service demands. | | 15,000 |
| 60 - Public Works | 20260410 | 600100 | Funds deferred facility maintenance to prevent more costly repairs and maintain operational reliability. | | 50,000 |
| 60 - Public Works | 20260410 | 615600 | Covers increased waste disposal and processing costs to maintain essential sanitation services. | | 225,000 |
| | | | **Total Other Funds** | **$ 155,000** | **$ 942,252** |
| | | | | | |
| | | | **Total** | **$2,077,550** | **$3,297,547** |

| | |
|---|---|
| **Total Expenditure Enchancements Request:** | **$5,375,097** |

# FY2026-2027 Proposed Revenue Enhancements
# Attachment D

## FISCAL YEAR 2026-2027 PROPOSED REVENUE ENHANCEMENTS

| DIVISION | OBJECT | DESCRIPTION OF RECOMMENDATION | ONE-TIME($) | ONGOING($) |
|---|---|---|---|---|
| **10 - CITY MANAGER'S OFFICE** | | | | |
| **GENERAL FUND** | | | | |
| 10110500 | 339300 | Generates ongoing revenue through the IKE Digital Kiosk program, with higher annual revenues anticipated in future fiscal years. | - | 375,000 |
| 10110500 | 339300 | Provides a one-time signing bonus associated with implementation of the IKE Digital Kiosk program. | 500,000 | - |
| **16 - NON-DEPARTMENTAL** | | | | |
| **GENERAL FUND** | | | | |
| 10116100 | 382000 | Generates additional investment revenue through more proactive cash and portfolio management strategies designed to improve returns on City reserves. | - | 1,000,000 |
| 10116100 | 3XXXXX | Generates new ongoing revenue associated with a recent court decision related to streaming tax collections. | - | 1,800,000 |
| 10116100 | 3XXXXX | Increases local tax revenues through enhanced compliance efforts for utility users tax, hotel tax, and cannabis tax collections. | - | 400,000 |
| 10114300 | 619800 | Provides consultant support to improve tax compliance efforts and maximize local revenue collection. | - | (100,000) |
| 101XXXXX | 375100 | Updates the City's indirect cost allocation plan to ensure administrative costs are appropriately reimbursed by supported funds and programs. | - | 708,000 |
| 10116100 | 391475 | Reestablishes transfers from the Housing Authority Fund to reimburse the General Fund for eligible administrative costs. | - | 1,100,000 |
| 10116100 | 391420 | Provides a one-time revenue infusion through the transfer of eligible capital project costs to the Culver City Public Financing Authority. | 3,800,000 | - |
| **30 - PARKS, RECREATION & COMMUNITY SERVICES** | | | | |
| **GENERAL FUND** | | | | |
| 10130100 | 386100 | Improves cost recovery for recreation programs through fee adjustments informed by a comprehensive fee study. | - | 300,000 |
| 10130100 | 386100 | Generates additional revenue through restructuring program enrollment processes and improving participation. | - | 300,000 |
| 10130100 | 386100 | Expands revenue through increased facility rentals and improved utilization of City facilities. | - | 100,000 |
| **40 - POLICE DEPARTMENT** | | | | |
| **GENERAL FUND** | | | | |
| 10140200 | 338200 | Generates revenue through enforcement of red-light camera violations. | - | 1,000,000 |

| | | | | |
|---|---|---|---|---|
| 10140200 | 338100 | Generates revenue through expansion of the Automated Bus Lane Enforcement program. | - | 500,000 |
| 10140200 | 386100 | Increases parking citation revenues by aligning fines with neighboring jurisdictions. | - | 100,000 |
| **53 - PLANNING & DEVELOPMENT** | | | | |
| | | **GENERAL FUND** | | |
| 10153200 | 386100 | Increases cost recovery for Current Planning services by aligning fees with the actual cost of service delivery. | - | 50,000 |
| | | | **TOTAL GENERAL FUND** | **$4,300,000** | **$7,633,000** |
| | | | **TOTAL ALL FUNDS** | **$11,933,000** |

# FY 2026-2027 Proposed Reductions
# Attachment D

| FISCAL YEAR 2026-2027 PROPOSED REDUCTIONS | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT | DIVISION | OBJECT | BUDGET BOOK DESCRIPTION | ONE-TIME | ONGOING |
| **General Fund** | | | | | |
| 10 - City Manager | 10110500 | 499100 | Generates savings by freezing a 0.25 FTE vacant Structural Rehabilitation Specialist position while maintaining current housing services (remaining 0.75 FTE in Housing & Human Services Division). | | (34,820) |
| 14 - Finance | 10114500 | 411200<br>432100<br>433200 | Reduces costs by eliminating 0.3 FTE temporary staffing hours while maintaining core Finance operations. | | (12,603) |
| 14 - Finance | 10114500 | 499100 | Generates savings by freezing a vacant Buyer position. | | (148,058) |
| 14 - Finance | 10114500 | 619800 | Reduces purchasing contractual costs to align with anticipated operational needs and historical spending trends. | | (30,000) |
| 16 - Non-Departmental | 10116100 | XXXXXX | Shifts a portion of Senior Assistant City Manager personnel costs to non-General Funds based on service allocation. | | (212,546) |
| 16 - Non-Departmental | 10116100 | XXXXXX | Shifts a portion of Assistant to the City Manager personnel costs to non-General Funds based on service allocation. | | (124,981) |
| 16 - Non-Departmental | 10116100 | XXXXXX | Shifts a portion of Senior Executive Assistant personnel costs to non-General Funds based on service allocation. | | (47,487) |
| 16 - Non-Departmental | 10116100 | XXXXXX | Shifts a portion of Finance Budget Analyst costs to non-General Funds based on service allocation. | | (74,820) |
| 24 - Information Technology | 10124100 | 600200 | Reduces costs by eliminating redundant or underutilized software subscriptions and licenses. | | (166,035) |
| 24 - Information Technology | 10124100 | 619800 | Reduces external professional service costs by aligning IT consulting expenditures with operational needs. | | (25,000) |
| 24 - Information Technology | 10124200 | 512300 | Adjusts postage costs to align with actual usage and historical spending levels. | | (20,000) |
| 30 - PRCS | 10130XXX | XXXXXX | Reduces Parks, Recreation and Community Services operating and maintenance expenditures to align with historical spending levels. | | (615,592) |
| 35 - Housing & Human Services | 10135100 | 499100 | Generates savings by freezing a 0.75 FTE vacant Structural Rehabilitation Specialist position while maintaining current housing services (remaining 0.25 FTE in City Manager's Office). | | (104,468) |
| 35 - Housing & Human Services | 10135300 | 499100 | Delays expansion of the Mobile Crisis Team by freezing a Mental Health Clinician position. | | (189,455) |
| 35 - Housing & Human Services | 10135300 | 499100 | Delays expansion of the Mobile Crisis Team by freezing a Mental Health Specialist position. | | (156,730) |

| | | | | | |
|---|---|---|---|---|---|
| 35 - Housing & Human Services | 10135700 | 619830 | Aligns Wellness Village funding with anticipated operational needs and actual service delivery costs. | | (665,000) |
| 40 - Police | 10140200 | 550120 | Reduces costs through renegotiated vendor pricing for laundry services. | | (25,000) |
| 40 - Police | 10140200 | 732160 | Eliminates redundant contract services to improve operational efficiency. | | (10,000) |
| 45 - Fire | 10145300 | 499100 | Generates savings by freezing a Firefighter position for the Advanced Provider Unit while maintaining core emergency response services. | | (255,000) |
| 45 - Fire | 10145300 | 499100 | Generates savings by freezing a Nurse Practitioner position for the Advanced Provider Unit. | | (250,000) |
| 45 - Fire | 10145300 | 619800 | Reduces contracted medical oversight costs for the Advanced Provider Unit to align with operational needs. | | (60,000) |
| 53 - Planning & Development | 10153100 | 619800 | Reduces contractual service costs within Planning operations based on anticipated operational needs. | | (26,755) |
| 53 - Planning & Development | 10153200 | 513300<br>517000<br>517300 | Reduces Current Planning operating expenditures based on anticipated operational needs. | | (17,343) |
| 53 - Planning & Development | 10153200 | 610400<br>619800 | Reduces Current Planning contractual service expenditures based on anticipated operational needs. | | (34,244) |
| 53 - Planning & Development | 10153300 | 411200<br>433200 | Reduces part-time staffing hours in Advance Planning to align staffing levels with workload demands. | | (30,059) |
| 53 - Planning & Development | 10153400 | 514100<br>516100 | Reduces Building Safety operating expenditures to align with anticipated spending needs. | | (31,000) |
| 53 - Planning & Development | 10153400 | 619800 | Reduces one-time contractual costs related to records digitization, plan check services, and building inspection support. | (126,859) | |
| 60 - Public Works | 10160150 | 4xxxxx | Shifts a portion of Public Works Engineering staffing costs to non-General Funds based on service allocation. | | (44,880) |
| 60 - Public Works | 10160230 | 499100 | Generates savings by freezing a Facility Maintenance Supervisor position while maintaining essential services. | | (177,000) |
| 60 - Public Works | 10160230 | 499100 | Generates savings by freezing a Maintenance Painter position while maintaining essential facility operations. | | (113,940) |
| 60 - Public Works | 10160240 | 499100 | Generates savings by freezing a Facilities Maintenance Worker position while maintaining essential facility operations. | | (129,830) |
| 60 - Public Works | 10160240 | 411200<br>432100<br>433200 | Eliminates 0.7 FTE temporary staffing costs in Electrical Maintenance operations. | | (32,742) |
| 60 - Public Works | 10160460 | XXXXXX | Allocates a portion of Environmental Programs staffing costs to non-General Funds based on service allocation. | | (268,150) |

| | | | | | |
|---|---|---|---|---|---|
| 60 - Public Works | 10160150 | 619800 | Reduces engineering on-call contractual services based on anticipated project needs. | | (10,000) |
| 60 - Public Works | 10160170 | 612100<br>619800 | Reduces striping and signage contractual services to align with anticipated operational needs. | | (40,000) |
| 60 - Public Works | 10160170 | 619800 | Reduces mobility and traffic engineering contractual services based on projected demand. | | (15,000) |
| 60 - Public Works | 10160170 | 732160 | Reduces technology application costs within Mobility and Traffic Engineering operations. | | (10,000) |
| 60 - Public Works | 10160210 | 514100 | Reduces maintenance supply costs for streets, sidewalks, and signage operations based on anticipated needs. | | (100,000) |
| 60 - Public Works | 10160230 | 600100<br>514100 | Reduces building maintenance contractual and operational costs based on anticipated needs. | | (50,000) |
| 60 - Public Works | 10160230 | 619800 | Reduces building maintenance contractual services to align with projected operational demands. | | (125,000) |
| 60 - Public Works | 10160240 | 600200<br>732120 | Reduces electrical maintenance and emergency repair supply costs based on anticipated spending. | | (75,000) |
| 60 - Public Works | 10160240 | 619800 | Reduces traffic signal maintenance supply costs based on projected operational needs. | | (50,000) |
| 60 - Public Works | 10160250 | 514100 | Reduces graffiti removal supply costs to align with anticipated spending. | | (10,000) |
| 60 - Public Works | 10160460 | 619800 | Allocates street sweeping costs to the Refuse Fund based on updated service cost analysis. | | (363,976) |
| | | | **Total General Fund** | **(126,859)** | **(4,982,514)** |
| | | | | | |
| | | | | **Total Reductions** | **(5,109,373)** |

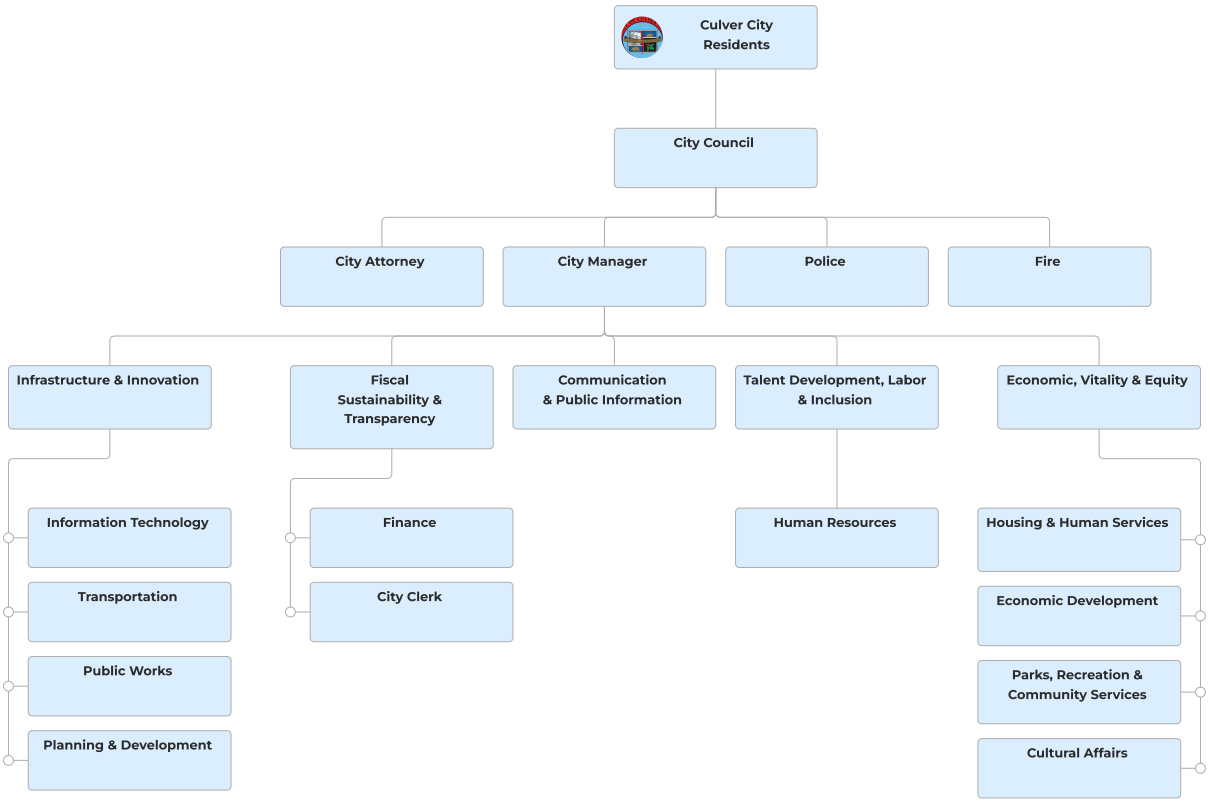
# Proposed Budget Schedule

## Attachment E

## Fiscal Year 2026-2027

| Date | | Milestone |
|---|---|---|
| Week of April 27 | 4/27 | City Council Meeting to include PFA/JPA Admin Meeting & PFA/JPA Priority Setting and Report on Council Priorities |
| Week of May 11 | 5/11 | City Council Meeting to include delivery of the Proposed Budget and budget overview presentation |
| | 5/11 | Post Proposed Budget on website |
| | 5/13 | Let's Talk Budget Culver City<br>Community Budget Input, time and location TBD |
| | 5/16 | Let's Talk Budget Culver City<br>Community Budget Input 1:30 - 3:30 pm, Senior Center |
| Week of May 18 | | Staff to compile public feedback from budget conversations |
| Week of May 25 | 5/25 | Holiday - Memorial Day |
| | 5/26 | City Council Meeting to include item on Proposed Budget |
| | 5/26 | City Council Meeting-<br>Public Hearing to Present/Adopt User Fee Update |
| | 5/26 | City Council Meeting -<br>Public Hearing to Present/Adopt Refuse Rate Update |
| Week of June 1 | 6/3 | Staff to compile and reconcile Council's budget direction |
| Week of June 8 | 6/8 | City Council Meeting - Public Hearing Budget Adoption |
| | 6/9 | Staff to compile list of any Council budget changes |

# CITY OF CULVER CITY



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# Budget Summary

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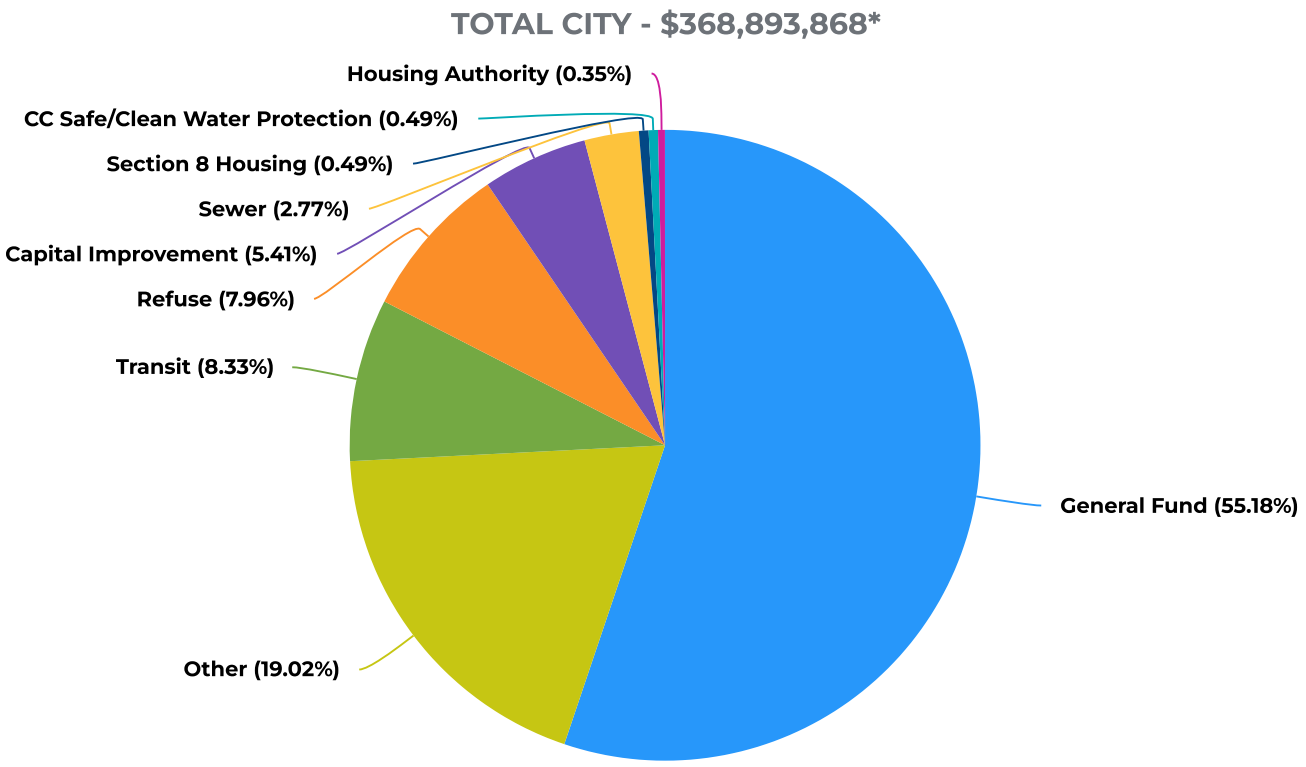
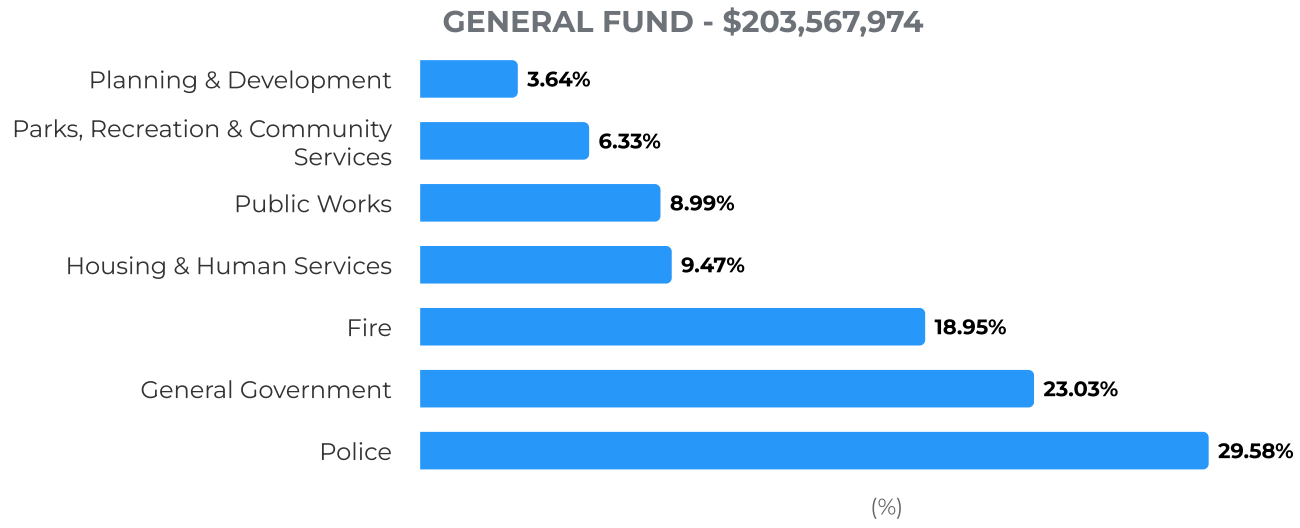
# City of Culver City
# Proposed Budget
# Fiscal Year 2026-2027
# Expenditures & Other Financing Uses

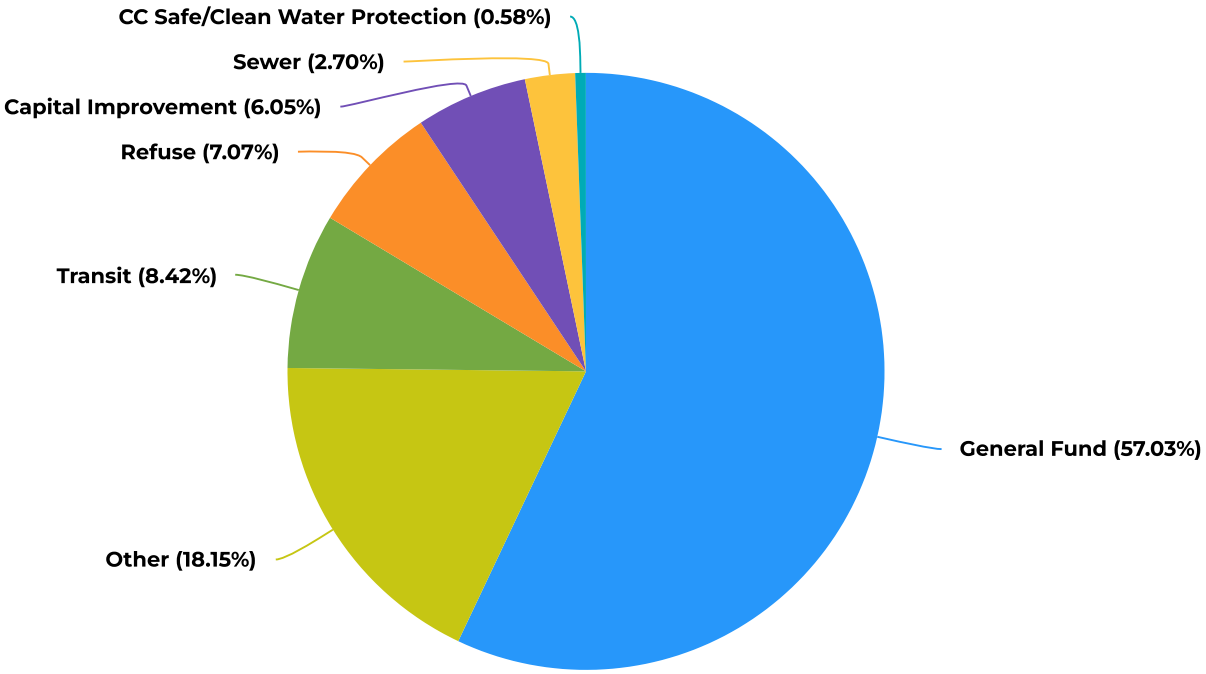



* Includes Transfers-Out of $15,757,558, of which $296,000 is from the General Fund. Does not include Internal Service Funds.



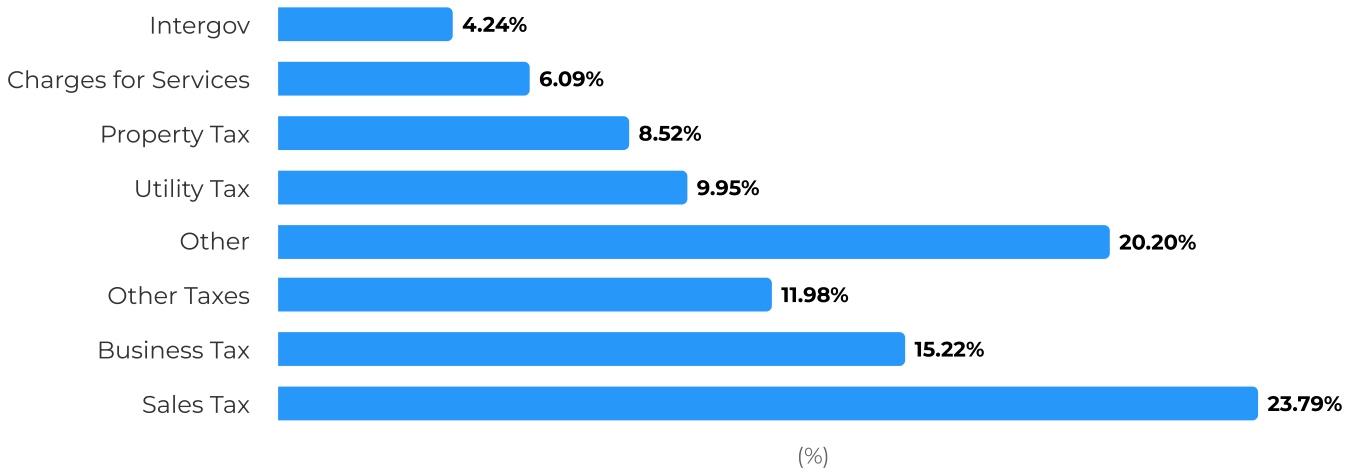
# City of Culver City
# Proposed Budget
# Fiscal Year 2026-2027
# Revenues & Other Financing Sources

## TOTAL CITY - $364,805,158*




* Includes Transfers-In of $19,557,558, of which $12,792,507 is to the General Fund. Does not include Internal Service Funds.

## GENERAL FUND - $208,049,671



# Summary of Revenues & Expenditures by Fund

## Fiscal Year 2025-2026

| | | Estimated Fund Balance July 1, 2025 | Estimated Revenue FY 2025-2026 | Estimated Transfers In | Estimated Expenditures FY 2025-2026 | Estimated Transfers Out | Estimated Fund Balance June 30, 2026 | Estimated Change In Fund Balance |
|---|---|---|---|---|---|---|---|---|
| GENERAL FUND | | | | | | | | |
| 101 | General Fund | 140,824,793 | 179,707,579 | 7,218,935 | 203,290,860 | 5,086,000 | 119,374,447 | (21,450,346) |
| | **Total General Fund** | **140,824,793** | **179,707,579** | **7,218,935** | **203,290,860** | **5,086,000** | **119,374,447** | **(21,450,346)** |
| SPECIAL REVENUE FUNDS | | | | | | | | |
| 410 | AQMD | 294,511 | 50,000 | - | 150,000 | | 194,511 | (100,000) |
| 411 | Paratransit | (19,162) | 139,036 | 792,744 | 1,001,699 | - | (89,081) | (69,919) |
| 412 | Building Surcharge | (146,796) | 400,000 | - | 252,145 | - | 1,059 | 147,855 |
| 413 | Arts in Public Places | 3,774,215 | 529,000 | - | 3,855,530 | 30,000 | 417,685 | (3,356,530) |
| 414 | Operating Grants | (1,305,586) | 2,968,145 | 25,000 | 2,097,783 | 2,133,153 | (2,543,377) | (1,237,791) |
| 415 | Prop A Local Return | - | 1,051,211 | - | 540,211 | 500,000 | 11,000 | 11,000 |
| 416 | Asset Seizure | 476,221 | 13,870 | - | 58,491 | - | 431,600 | (44,621) |
| 424 | Prop C Local Return | - | 874,828 | - | 122,594 | 517,744 | 234,490 | 234,490 |
| 425 | Special Assessment Districts | 424,865 | 144,532 | - | 173,915 | - | 395,482 | (29,383) |
| 426 | Section 8 Housing | 882,609 | 1,406,228 | - | 1,925,182 | - | 363,655 | (518,954) |
| 427 | CDBG Grant | 3 | 27,323 | - | 27,000 | - | 326 | 323 |
| 434 | CC Safe/Clean Water Protection | 15,281,466 | 4,623,000 | - | 18,911,980 | - | 992,486 | (14,288,980) |
| 437 | Mobility Improvement Fund | 3,466,539 | 600,000 | - | 3,133,805 | - | 932,734 | (2,533,805) |
| 438 | Measure W | 5,686,705 | 1,849,633 | - | 6,507,332 | - | 1,029,006 | (4,657,699) |
| 439 | Affordable Housing DIF Fund | 984,217 | 572,863 | - | 1,557,080 | - | - | (984,217) |
| 475 | CC Parking Authority | 17,767,089 | 4,552,652 | - | 11,109,307 | 1,565,069 | 9,645,365 | (8,121,724) |
| 476 | CC Housing Authority | 8,148,376 | 730,157 | - | 6,527,373 | - | 2,351,160 | (5,797,216) |
| 485 | COOP Unrestricted | 5,080,121 | 94,730 | - | 1,932,745 | - | 3,242,106 | (1,838,015) |
| | **Total Special Revenue Funds** | **60,795,393** | **20,627,208** | **817,744** | **59,884,172** | **4,745,966** | **17,610,207** | **(43,185,186)** |
| ENTERPRISE/USER FEE FUNDS | | | | | | | | |
| 202 | Refuse Fund | 12,078,005 | 27,048,794 | - | 29,742,562 | - | 9,384,237 | (2,693,768) |
| 203 | Bus Fund | 6,678,095 | 39,127,916 | 200,000 | 45,906,011 | 100,000 | - | (6,678,095) |
| 204 | Sewer Fund | 24,494,067 | 9,594,000 | - | 25,736,018 | - | 8,352,049 | (16,142,018) |
| 205 | Municipal Fiber Network | (5,641,918) | 833,512 | - | 1,892,316 | - | (6,700,722) | (1,058,804) |
| | **Total Enterprise Funds** | **37,608,249** | **76,604,222** | **200,000** | **103,276,907** | **100,000** | **11,035,564** | **(26,572,685)** |
| CAPITAL FUNDS | | | | | | | | |
| 417 | New Development Impact Fee | 402,861 | 18,246 | - | 172,938 | - | 248,169 | (154,692) |
| 418 | Special Gas Tax | 7,282,736 | 2,248,231 | - | 6,782,154 | 882,694 | 1,866,119 | (5,416,617) |
| 419 | Park Facilities | 1,310,436 | 200,000 | - | 1,013,294 | - | 497,142 | (813,294) |
| 420 | Capital Imp/Acq (I & A) | 13,621,228 | 310,000 | 5,086,000 | 22,921,565 | 2,508,019 | (6,412,356) | (20,033,584) |
| 423 | Grants Capital (CIP) | 16,074,472 | 3,358,513 | - | 35,019,743 | - | (15,586,758) | (31,661,230) |
| 428 | CDBG Grant Capital | 1 | 346,156 | - | 346,157 | - | - | (1) |
| 431 | Measure R | 1,134,341 | 647,121 | - | 1,722,737 | - | 58,725 | (1,075,616) |
| 435 | Measure M | 2,446,962 | 741,404 | - | 3,033,712 | - | 154,654 | (2,292,308) |
| | **Total Capital Funds** | **42,273,037** | **7,869,671** | **5,086,000** | **71,012,299** | **3,390,713** | **(19,174,304)** | **(61,447,341)** |

| | Estimated Fund Balance July 1, 2025 | Estimated Revenue FY 2025-2026 | Estimated Transfers In | Estimated Expenditures FY 2025-2026 | Estimated Transfers Out | Estimated Fund Balance June 30, 2026 | Estimated Change In Fund Balance |
|---|---|---|---|---|---|---|---|
| INTERNAL SERVICE FUNDS | | | | | | | |
| 307 Equipment Replacement | 11,629,121 | 3,791,135 | - | 12,443,521 | - | 2,976,735 | (8,652,386) |
| 308 Equipment Maint/Fleet Svcs | (5,343,500) | 11,319,480 | - | 11,186,562 | - | (5,210,582) | 132,918 |
| 309 Self Insurance | 7,402,662 | 16,397,157 | - | 13,345,384 | - | 10,454,435 | 3,051,773 |
| 310 Central Stores | 6,775 | 2,932,539 | - | 2,939,314 | - | - | (6,775) |
| **Total Internal Services** | **13,695,058** | **34,440,311** | **-** | **39,914,781** | **-** | **8,220,588** | **(5,474,470)** |
| OTHER | | | | | | | |
| 550 CC Successor Agency (RDA) | 12,424,440 | 6,078,908 | - | 8,530,757 | - | 9,972,591 | (2,451,849) |
| **Total Other** | **12,424,440** | **6,078,908** | **-** | **8,530,757** | **-** | **9,972,591** | **(2,451,849)** |
| **Total Budget Before Adjustments** | **307,620,970** | **325,327,899** | **13,322,679** | **485,909,776** | **13,322,679** | **147,039,093** | **(160,581,877)** |
| Less Internal Services | 13,695,058 | 34,440,311 | - | 39,914,781 | - | 8,220,588 | (5,474,470) |
| **Total Budget** | **293,925,912** | **290,887,589** | **13,322,679** | **445,994,995** | **13,322,679** | **138,818,506** | **(155,107,406)** |

# Summary of Revenues & Expenditures by Fund

## Fiscal Year 2026-2027

| | Appropriable Fund Balance July 1, 2026 | Estimated Revenue FY 2026-2027 | Estimated Transfers In | Estimated Expenditures FY 2026-2027 | Estimated Transfers Out | Estimated Appropriable June 30, 2027 | Estimated Change In Fund Balance |
|---|---|---|---|---|---|---|---|
| GENERAL FUND | | | | | | | |
| 101 General Fund* | 119,374,447 | 199,057,164 | 8,992,507 | 203,271,974 | 296,000 | 123,856,144 | 4,481,697 |
| **Total General Fund** | **119,374,447** | **199,057,164** | **8,992,507** | **203,271,974** | **296,000** | **123,856,144** | **4,481,697** |
| SPECIAL REVENUE FUNDS | | | | | | | |
| 410 AQMD | 194,511 | 50,000 | - | 150,000 | | 94,511 | (100,000) |
| 411 Paratransit | (89,081) | 152,674 | 1,194,051 | 1,185,855 | - | 71,789 | 160,870 |
| 412 Building Surcharge | 1,059 | 400,000 | - | 251,408 | - | 149,651 | 148,592 |
| 413 Arts in Public Places | 417,685 | 529,000 | - | 810,616 | 30,000 | 106,069 | (311,616) |
| 414 Operating Grants | (2,543,377) | 1,161,778 | 25,000 | 261,062 | 900,716 | (2,518,377) | 25,000 |
| 415 Prop A Local Return | 11,000 | 1,069,007 | - | 290,805 | 789,202 | - | (11,000) |
| 416 Asset Seizure | 431,600 | 10,000 | - | 155,000 | - | 286,600 | (145,000) |
| 424 Prop C Local Return | 234,490 | 889,589 | - | 550,000 | 529,849 | 44,230 | (190,260) |
| 425 Special Assessment Districts | 395,482 | 205,258 | - | 165,426 | - | 435,314 | 39,832 |
| 426 Section 8 Housing | 363,655 | 1,441,830 | - | 1,805,485 | - | - | (363,655) |
| 427 CDBG Grant | 326 | 27,099 | - | 52,405 | - | (24,980) | (25,306) |
| 434 CC Safe/Clean Water Protection | 992,486 | 2,133,000 | - | 1,800,000 | - | 1,325,486 | 333,000 |
| 437 Mobility Improvement Fund | 932,734 | 600,000 | - | 500,000 | - | 1,032,734 | 100,000 |
| 438 Measure W | 1,029,006 | 1,849,633 | - | 1,853,333 | - | 1,025,306 | (3,700) |
| 439 Affordable Housing DIF Fund | - | - | - | - | - | - | - |
| 475 CC Parking Authority | 9,645,365 | 4,773,112 | - | 4,169,753 | 1,569,315 | 8,679,409 | (965,956) |
| 476 CC Housing Authority | 2,351,160 | 5,150,000 | - | 200,000 | 1,100,000 | 6,201,160 | 3,850,000 |
| 485 COOP Unrestricted | 3,242,106 | - | - | - | - | 3,242,106 | |
| 499 CC Public Financing Authori | 0 | 39,900,000 | 0 | 39,900,000 | 0 | - | - |
| **Total Special Revenue Funds** | **17,610,207** | **60,341,980** | **1,219,051** | **54,101,148** | **4,919,082** | **20,151,008** | **2,540,801** |
| ENTERPRISE/USER FEE FUNDS | | | | | | | |
| 202 Refuse Fund | 9,384,237 | 25,790,204 | - | 29,202,500 | 162,440 | 5,809,501 | (3,574,736) |
| 203 Bus Fund | - | 30,613,730 | 100,000 | 30,210,890 | 502,840 | - | - |
| 204 Sewer Fund | 8,352,049 | 9,839,000 | | 10,191,113 | 44,502 | 7,955,434 | (396,615) |
| 205 Municipal Fiber Network | (6,700,722) | 924,112 | | 1,561,045 | | (7,337,655) | (636,933) |
| **Total Enterprise Funds** | **11,035,564** | **67,167,046** | **100,000** | **71,165,548** | **709,782** | **6,427,280** | **(4,608,284)** |
| CAPITAL FUNDS | | | | | | | |
| 417 New Development Impact Fee | 248,169 | - | - | 195,000 | - | 53,169 | (195,000) |
| 418 Special Gas Tax | 1,866,119 | 2,266,561 | - | 2,650,000 | 882,694 | 599,986 | (1,266,133) |
| 419 Park Facilities | 497,142 | 100,000 | - | 543,192 | - | 53,950 | (443,192) |
| 420 Capital Imp/Acq (I & A) | (6,412,356) | - | 296,000 | 656,000 | 3,800,000 | (10,572,356) | (4,160,000) |
| 423 Grants Capital (CIP) | (15,586,758) | 17,808,513 | - | 15,490,760 | - | (13,269,005) | 2,317,753 |
| 428 CDBG Grant Capital | - | 153,563 | - | 153,563 | - | - | - |
| 431 Measure R | 58,725 | 678,191 | - | 725,000 | - | 11,916 | (46,809) |
| 435 Measure M | 154,654 | 765,950 | - | 850,000 | - | 70,604 | (84,050) |
| **Total Capital Funds** | **(19,174,305)** | **21,772,778** | **296,000** | **21,263,514** | **4,682,694** | **(23,051,735)** | **(3,877,430)** |

| | Estimated Fund Balance July 1, 2025 | Estimated Revenue FY 2025-2026 | Estimated Transfers In | Estimated Expenditures FY 2025-2026 | Estimated Transfers Out | Estimated Fund Balance June 30, 2026 | Estimated Change In Fund Balance |
|---|---|---|---|---|---|---|---|
| INTERNAL SERVICE FUNDS | | | | | | | |
| 307 Equipment Replacement | 2,976,735 | 3,182,532 | - | 5,955,000 | - | 204,267 | (2,772,468) |
| 308 Equipment Maint/Fleet Svcs | (5,210,582) | 11,488,652 | - | 11,123,880 | - | (4,845,810) | 364,772 |
| 309 Self Insurance | 10,454,435 | 13,063,829 | - | 13,115,712 | - | 10,402,552 | (51,883) |
| 310 Central Stores | - | 3,263,500 | - | 3,263,500 | - | - | - |
| **Total Internal Services** | **8,220,588** | **30,998,513** | **-** | **33,458,092** | **-** | **5,761,009** | **(2,459,579)** |
| OTHER | | | | | | | |
| 550 CC Successor Agency (RDA) | 9,972,591 | 5,858,632 | - | 8,484,125 | - | 7,347,098 | (2,625,493) |
| **Total Other** | **9,972,591** | **5,858,632** | **-** | **8,484,125** | **-** | **7,347,098** | **(2,625,493)** |
| **Total Budget Before Adjustments** | **147,039,094** | **385,196,113** | **10,607,558** | **391,744,402** | **10,607,558** | **140,490,805** | **(6,548,289)** |
| Less Internal Services | 8,220,588 | 30,998,513 | - | 33,458,092 | - | 5,761,009 | (2,459,579) |
| **Total Budget** | **138,818,506** | **354,197,600** | **10,607,558** | **358,286,310** | **10,607,558** | **134,729,796** | **(4,088,710)** |

*FY 2026-27 General Fund Transfers In includes a budgeted transfer/use of Section 115 Pension Trust Funds to pay annual pension costs.

# Summary of Revenues - General Fund

## Revenues by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| Property Tax | 15,531,487 | 17,241,399 | 17,045,919 | 17,045,919 | 17,727,400 |
| UUT | 16,459,634 | 16,894,396 | 17,208,327 | 18,000,000 | 20,698,000 |
| Sales Tax | 24,774,748 | 24,779,848 | 24,961,836 | 25,426,836 | 26,183,400 |
| Measure CC | 16,422,532 | 16,735,083 | 16,840,000 | 19,468,192 | 23,316,000 |
| Intergovernmental | 7,765,155 | 8,800,485 | 8,445,247 | 8,568,860 | 8,830,000 |
| Business Tax | 31,670,696 | 30,891,263 | 29,950,000 | 29,700,000 | 31,664,500 |
| Franchise Tax | 1,924,278 | 1,699,855 | 1,900,000 | 1,900,000 | 1,900,000 |
| Real Prop Trans Tax | 7,381,656 | 9,839,673 | 6,000,000 | 9,000,000 | 9,000,000 |
| Charges for Services | 10,061,105 | 14,047,968 | 11,563,479 | 13,427,004 | 12,678,906 |
| TOT | 12,533,479 | 13,382,555 | 13,909,526 | 13,300,000 | 13,433,000 |
| Comm/Ind Dev Tax | 889,120 | 398,411 | 500,000 | 500,000 | 600,000 |
| Other Tax | 7,000 | - | - | - | - |
| Licenses & Permits | 4,054,709 | 3,611,621 | 3,087,280 | 4,595,405 | 5,127,490 |
| Fines & Forfeitures | 4,709,028 | 4,632,172 | 6,090,500 | 5,125,160 | 6,625,000 |
| Other Revenue | 1,848,699 | 10,502,988 | 2,955,600 | 1,168,924 | 2,335,850 |
| Use of Money & Prop | 10,808,820 | 10,292,782 | 5,396,870 | 5,398,870 | 7,298,870 |
| Cost Allocation Rec | 7,019,694 | 7,234,101 | 7,082,409 | 7,082,409 | 7,838,748 |
| Other-Transfers | 4,906,932 | 3,427,075 | 4,660,916 | 7,218,935 | 12,792,507 |
| **Total General Fund** | 178,768,773 | 194,411,673 | 177,597,909 | 186,926,514 | 208,049,671 |
| **Total Revenues** | **178,768,773** | **194,411,673** | **177,597,909** | **186,926,514** | **208,049,671** |

# Summary of Revenues - All Funds

## Revenues by Fund Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| General Fund | 178,768,773 | 194,411,673 | 177,597,909 | 186,926,514 | 208,049,671 |
| **Total General Fund** | 178,768,773 | 194,411,673 | 177,597,909 | 186,926,514 | 208,049,671 |
| **Enterprise and User Fee Funds** | | | | | |
| Refuse Disposal Fund | 22,965,150 | 24,734,946 | 23,994,394 | 27,048,794 | 25,790,204 |
| Municipal Bus Lines Fund | 32,625,508 | 30,049,596 | 37,322,749 | 35,091,686 | 30,713,730 |
| Sewer Enterprise Fund | 10,312,869 | 10,454,123 | 9,774,000 | 9,594,000 | 9,839,000 |
| Municipal Fiber Network Fund | 1,195,872 | 984,311 | 784,612 | 833,512 | 924,112 |
| **Total Enterprise and User Fee Funds** | 67,099,398 | 66,222,976 | 71,875,755 | 72,567,992 | 67,267,046 |
| **Other Funds** | | | | | |
| Successor Agency - RORF | 15,225,203 | 7,983,651 | 5,858,632 | 5,858,632 | 5,858,632 |
| Fiduciary Fund -Westside Cog | 450,237 | 2,692,675 | - | - | - |
| OPEB Trust Fund | 8,567,327 | 8,528,678 | - | - | - |
| Account Group | - | -26,055 | - | - | - |
| **Total Other Funds** | 24,242,766 | 19,178,949 | 5,858,632 | 5,858,632 | 5,858,632 |
| **Internal Services** | | | | | |
| Equipment Replacement Fund | 3,327,826 | 3,850,283 | 3,791,135 | 3,791,135 | 3,182,532 |
| Equipment Maintenance Fund | 8,866,735 | 9,982,599 | 11,008,080 | 11,319,480 | 11,488,652 |
| Risk Management Fund | 17,518,520 | 17,323,599 | 16,397,157 | 16,397,157 | 13,063,829 |
| Central Stores Fund | 2,165,430 | 2,797,568 | 2,863,500 | 3,213,500 | 3,263,500 |
| **Total Internal Services** | 31,878,511 | 33,954,048 | 34,059,872 | 34,721,272 | 30,998,513 |
| **Special Revenue Fund** | | | | | |
| AQMD - AB 2766 Funds | 50,909 | 65,650 | 50,000 | 50,000 | 50,000 |
| Para Transit | 497,283 | 786,236 | 1,166,412 | 931,780 | 1,346,725 |
| Building Surcharge Fund | 194,772 | 199,618 | 553,800 | 350,000 | 400,000 |
| Cultural Trust Fund | 754,737 | 448,589 | 529,000 | 529,000 | 529,000 |
| Operating Grants Fund | 1,100,962 | 3,540,959 | 2,445,424 | 2,993,145 | 1,186,778 |
| Affordable Housing DIF | 878,830 | 105,387 | - | - | - |
| Prop A Local Return Fund | 1,101,820 | 1,043,114 | 1,051,211 | 1,051,211 | 1,069,007 |
| Asset Seizure Fund | 115,095 | 147,826 | 10,000 | 13,870 | 10,000 |
| Prop C Local Return Fund | 922,079 | 862,044 | 874,828 | 874,828 | 889,589 |
| Special Assessment & Districts | 126,594 | 136,666 | 144,532 | 144,532 | 205,258 |
| Section 8 Fund | 1,503,901 | 1,388,074 | 1,343,400 | 1,343,400 | 1,441,830 |
| CDBG - Operating Fund | 27,712 | 27,200 | 27,323 | 27,323 | 27,099 |
| CC Safe/Clean Water Protection | 3,172,673 | 3,288,244 | 2,133,000 | 4,623,000 | 2,133,000 |
| Board of State&Comm Correctns | - | - | - | - | - |
| Mobility Improvement Fund | 2,497,244 | 570,243 | 600,000 | 600,000 | 600,000 |
| LA County Measure W | 699,357 | 785,627 | 530,000 | 516,300 | 1,849,633 |
| Culver City Parking Authority | 4,857,040 | 5,018,190 | 4,567,652 | 4,552,652 | 4,773,112 |
| Culver City Housing Authority | 417,323 | 817,993 | - | - | 5,150,000 |
| COOP Unrestricted CAP Funds | 200,439 | 165,608 | - | - | - |
| CulverCity PublicFinancingAuth | - | - | - | - | 39,900,000 |
| **Total Special Revenue Fund** | 19,118,770 | 19,397,266 | 16,026,582 | 18,601,041 | 61,561,031 |
| **Capital Funds** | | | | | |
| Community Development Fund | 193,058 | 29,496 | - | - | - |
| Special Gas Tax Fund | 2,323,953 | 2,519,771 | 2,248,231 | 2,248,231 | 2,266,561 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| Park Facilities Fund | 231,522 | 212,730 | 100,000 | 100,000 | 100,000 |
| Capital Improv and Acq Fund | 9,780,886 | 13,903,989 | 5,371,000 | 5,471,000 | 296,000 |
| Capital Grants (CIP) Fund | 2,215,075 | 19,175,721 | - | 3,358,513 | 17,808,513 |
| CDBG - Capital Fund | 260,277 | 197,859 | - | - | 153,563 |
| Measure R | 691,912 | 685,527 | 647,121 | 647,121 | 678,191 |
| Measure M | 826,426 | 853,389 | 741,404 | 741,404 | 765,950 |
| **Total Capital Funds** | 16,523,109 | 37,578,482 | 9,107,756 | 12,566,269 | 22,068,778 |
| **Total Revenues** | **337,631,328** | **370,743,394** | **314,526,506** | **331,241,720** | **395,803,671** |

# Recap of Appropriations by Department - General Fund

## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| Administration | 4,774,277 | 5,395,588 | 6,035,645 | 7,496,683 | 7,921,446 |
| City Clerk | 858,629 | 1,137,352 | 1,081,647 | 1,503,770 | 1,793,198 |
| City Attorney | 2,332,938 | 2,352,143 | 2,771,494 | 2,771,376 | 2,860,082 |
| Finance | 6,789,613 | 7,886,885 | 8,705,187 | 9,575,086 | 9,166,918 |
| Non-Departmental | 23,199,638 | 22,971,728 | 9,066,807 | 9,229,608 | 13,291,612 |
| Human Resources | 2,986,886 | 3,443,667 | 3,552,403 | 4,183,595 | 4,136,720 |
| Information Technology | 6,552,144 | 7,137,483 | 7,575,572 | 7,804,020 | 7,721,373 |
| Parks Recreation & Comm Svs | 11,065,920 | 12,373,899 | 14,099,841 | 14,568,818 | 12,886,291 |
| Housing & Human Services Dept | 11,399,875 | 15,208,880 | 20,465,136 | 21,554,868 | 19,270,040 |
| Police | 53,369,455 | 64,520,531 | 60,216,145 | 60,575,026 | 60,220,764 |
| Fire | 32,915,611 | 37,278,075 | 38,213,305 | 39,842,541 | 38,576,927 |
| Community Development | -5 | 66,278 | - | - | - |
| Planning & Development Svcs | 6,792,928 | 7,409,392 | 7,473,399 | 8,450,452 | 7,417,165 |
| Public Works | 16,920,798 | 18,605,635 | 20,432,463 | 20,821,017 | 18,305,438 |
| **Total General Fund** | 179,958,708 | 205,787,535 | 199,689,043 | 208,376,860 | 203,567,974 |
| **Total Expenditures** | **179,958,708** | **205,787,535** | **199,689,043** | **208,376,860** | **203,567,974** |

# Recap of Appropriations

## Expenditures by Fund Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| General Fund | 179,958,708 | 205,787,535 | 199,689,043 | 208,376,860 | 203,567,974 |
| **Total General Fund** | 179,958,708 | 205,787,535 | 199,689,043 | 208,376,860 | 203,567,974 |
| **Enterprise and User Fee Funds** | | | | | |
| Refuse Disposal Fund | 20,261,260 | 22,785,459 | 27,127,937 | 29,742,562 | 29,364,940 |
| Municipal Bus Lines Fund | 36,064,502 | 37,282,797 | 54,246,687 | 80,099,121 | 30,713,730 |
| Sewer Enterprise Fund | 9,360,596 | 8,628,684 | 13,952,438 | 25,736,018 | 10,235,615 |
| Municipal Fiber Network Fund | 1,850,212 | 2,165,743 | 1,636,045 | 1,892,316 | 1,561,045 |
| **Total Enterprise and User Fee Funds** | 67,536,569 | 70,862,682 | 96,963,107 | 137,470,017 | 71,875,330 |
| **Other Funds** | | | | | |
| RDA CC Revitalization Corp | - | 61,357 | - | - | - |
| Successor Agency - RORF | 2,383,624 | 768,113 | 8,518,315 | 8,530,757 | 8,484,125 |
| Successor Agency - LMIHF | -179 | - | - | - | - |
| Successor Agency Administratio | -2 | - | - | - | - |
| Fiduciary Fund -Westside Cog | 1,334,811 | 1,805,501 | - | - | - |
| OPEB Trust Fund | 174,899 | 197,970 | - | - | - |
| Account Group | 8,321,399 | 10,804,038 | - | - | - |
| **Total Other Funds** | 12,214,551 | 13,636,979 | 8,518,315 | 8,530,757 | 8,484,125 |
| **Internal Services** | | | | | |
| Equipment Replacement Fund | 2,143,628 | 2,339,085 | 5,222,000 | 12,443,521 | 5,955,000 |
| Equipment Maintenance Fund | 9,542,972 | 10,737,340 | 10,839,691 | 11,186,562 | 11,123,880 |
| Risk Management Fund | 21,489,277 | 14,456,106 | 13,203,073 | 13,345,384 | 13,115,712 |
| Central Stores Fund | 2,165,430 | 2,797,568 | 2,863,500 | 3,289,314 | 3,263,500 |
| **Total Internal Services** | 35,341,308 | 30,330,098 | 32,128,264 | 40,264,781 | 33,458,092 |
| **Special Revenue Fund** | | | | | |
| AQMD - AB 2766 Funds | 136,515 | 38,695 | 150,000 | 150,000 | 150,000 |
| Para Transit | 494,247 | 728,760 | 1,001,699 | 1,001,699 | 1,185,855 |
| Building Surcharge Fund | 602,726 | 236,908 | 244,952 | 252,145 | 251,408 |
| Cultural Trust Fund | 666,660 | 814,367 | 1,862,200 | 3,885,530 | 840,616 |
| Operating Grants Fund | 2,681,166 | 5,632,270 | 2,445,424 | 4,223,496 | 1,161,778 |
| Affordable Housing DIF | - | - | 1,557,080 | 1,557,080 | - |
| Prop A Local Return Fund | 2,432,418 | 1,063,111 | 1,040,211 | 1,040,211 | 1,080,007 |
| Asset Seizure Fund | 527,340 | 82,109 | - | 58,491 | 155,000 |
| Prop C Local Return Fund | 2,541,868 | 645,534 | 492,744 | 640,338 | 1,079,849 |
| Special Assessment & Districts | 447,493 | 84,257 | 118,051 | 173,915 | 165,426 |
| Section 8 Fund | 1,616,343 | 1,663,318 | 1,924,498 | 1,925,182 | 1,805,485 |
| CDBG - Operating Fund | 27,710 | 27,200 | - | - | 52,405 |
| CC Safe/Clean Water Protection | 2,188,868 | 1,881,069 | 1,630,000 | 18,911,980 | 1,800,000 |
| Mobility Improvement Fund | - | - | 1,800,000 | 3,133,805 | 500,000 |
| LA County Measure W | 655,058 | 333,043 | 520,000 | 6,507,332 | 1,853,333 |
| Culver City Parking Authority | 3,453,823 | 4,493,578 | 8,309,068 | 12,674,376 | 5,739,068 |
| Culver City Housing Authority | 2,088,458 | 1,426,123 | 6,500,000 | 6,527,373 | 1,300,000 |
| COOP Unrestricted CAP Funds | 3,000,698 | - | - | 1,932,745 | - |
| CulverCity PublicFinancingAuth | - | - | - | - | 39,900,000 |
| **Total Special Revenue Fund** | 23,561,391 | 19,150,342 | 29,595,927 | 64,595,698 | 59,020,230 |
| **Capital Funds** | | | | | |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| Community Development Fund | 781,780 | - | - | 172,938 | 195,000 |
| Special Gas Tax Fund | 1,682,381 | 1,493,905 | 2,713,578 | 7,664,848 | 3,532,694 |
| Park Facilities Fund | 281,125 | 67,016 | 90,000 | 1,013,294 | 543,192 |
| Capital Improv and Acq Fund | 9,867,104 | 8,437,411 | 5,371,000 | 25,429,584 | 4,456,000 |
| Capital Grants (CIP) Fund | 808,514 | 1,239,102 | - | 35,019,743 | 15,490,760 |
| CDBG - Capital Fund | 260,277 | 208,150 | 150,860 | 346,158 | 153,563 |
| Measure R | 592,131 | 377,855 | 1,384,455 | 1,722,737 | 725,000 |
| Measure M | 403,795 | 1,118,609 | 1,038,718 | 3,033,712 | 850,000 |
| **Total Capital Funds** | 14,677,107 | 12,942,050 | 10,748,611 | 74,403,013 | 25,946,209 |
| **Total Expenditures** | **333,289,634** | **352,709,686** | **377,643,267** | **533,641,125** | **402,351,960** |

# Recap of Appropriations by Division

| | Actual Receipts 2023-2024 | Actual Receipts 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 |
|---|---|---|---|---|---|
| **101 - General Fund** | | | | | |
| **General Government** | | | | | |
| 10110000 - City Council | 190,723 | 222,187 | 265,460 | 309,160 | 267,087 |
| 10110100 - City Manager | 2,413,661 | 2,816,716 | 2,906,648 | 3,550,978 | 4,322,371 |
| 10110200 - Internal Audit Division | 231,161 | 11,619 | - | - | - |
| 10110400 - Cultural Affairs | 538,763 | 596,136 | 687,989 | 687,989 | 715,010 |
| 10110500 - Economic Development | 1,399,968 | 1,748,930 | 2,175,548 | 2,948,556 | 2,616,978 |
| 10111100 - City Clerk | 858,629 | 1,137,352 | 1,081,647 | 1,503,770 | 1,793,198 |
| 10113100 - City Attorney | 2,332,938 | 2,352,143 | 2,771,494 | 2,771,376 | 2,860,082 |
| 10114100 - Finance Administration | 1,721,322 | 2,221,807 | 2,181,925 | 2,625,572 | 2,209,714 |
| 10114200 - General Accounting | 1,226,958 | 1,262,162 | 1,366,979 | 1,417,045 | 1,483,141 |
| 10114300 - Budget & Accounting Operations | 1,605,591 | 1,931,436 | 2,390,539 | 2,615,006 | 2,886,521 |
| 10114400 - Treasury | 1,157,431 | 1,361,941 | 1,499,231 | 1,500,950 | 1,504,510 |
| 10114500 - Purchasing | 1,078,311 | 1,109,538 | 1,266,513 | 1,416,513 | 1,083,032 |
| 10116100 - Non-Departmental | 23,199,638 | 22,971,728 | 9,066,807 | 9,229,608 | 13,291,612 |
| 10122100 - Human Resources | 2,986,886 | 3,456,967 | 3,552,403 | 4,183,595 | 4,136,720 |
| 10122300 - City Clerk | - | (13,300) | - | - | - |
| 10124100 - Information Technology | 4,866,873 | 6,067,135 | 6,347,000 | 6,580,892 | 6,487,502 |
| 10124200 - Graphic Services | 339,742 | 449,806 | 467,279 | 461,834 | 429,278 |
| 10124300 - IT Public Safety | 568,051 | 620,542 | 761,293 | 761,293 | 804,593 |
| 10150120 - Economic Development | 6,057 | 1,235 | - | - | - |
| 10150300 - Redevelopment | (58) | - | - | - | - |
| **General Government Total** | **46,722,646** | **50,326,081** | **38,788,755** | **42,564,138** | **46,891,349** |
| **Parks, Recreation & Community Services** | | | | | |
| 10130100 - PR&CS Administrative Division | 1,505,632 | 1,400,102 | 1,907,004 | 1,997,519 | 1,416,666 |
| 10130110 - Veteran's Memorial Complex | 504,148 | 802,554 | 1,117,515 | 1,208,343 | 700,379 |
| 10130200 - Recreation Services | 1,309,061 | 1,362,224 | 1,491,774 | 1,493,244 | 1,424,266 |
| 10130211 - Parks and Playgrounds Programs | 612,427 | 646,132 | 370,185 | 370,185 | 361,023 |
| 10130212 - Camp Programs | 354,941 | 485,175 | 407,863 | 408,015 | 402,334 |
| 10130220 - Pool and Aquatics Programs | 748,979 | 765,266 | 937,769 | 1,039,185 | 892,665 |
| 10130233 - Culver City After School Progr | 328,473 | 448,522 | 389,319 | 465,019 | 375,318 |
| 10130240 - Sports Programs | 361,050 | 426,202 | 491,879 | 572,782 | 578,029 |
| 10130250 - Rec and Enrichment Programs | 510,659 | 485,946 | 655,896 | 602,902 | 530,076 |
| 10130260 - Youth Center | 114,014 | 154,319 | 181,654 | 181,677 | 168,613 |
| 10130270 - Youth Mentoring Program | 13,694 | 1,660 | - | - | - |
| 10130280 - Community Events & Excursions | 60,935 | 87,388 | 152,902 | 146,902 | 105,777 |
| 10130285 - Comm Events-Fiesta La Ballona | 137,621 | 202,326 | 261,183 | 261,183 | 314,236 |
| 10130300 - Parks Division | 3,047,025 | 3,606,060 | 3,906,261 | 3,986,261 | 3,972,338 |
| 10130400 - Community Services | 1,448,524 | 1,488,127 | 1,785,389 | 1,792,353 | 1,604,040 |
| 10130430 - Volunteering | 8,737 | 11,897 | 43,248 | 43,248 | 40,531 |
| **Parks, Recreation & Community Services Total** | **11,065,920** | **12,373,899** | **14,099,841** | **14,568,818** | **12,886,291** |
| **Housing & Human Services** | | | | | |
| 10135100 - Housing Services | 4,172,073 | 5,691,149 | 6,741,967 | 7,320,413 | 6,807,378 |
| 10135200 - Enforcement Services | 1,010,957 | 1,151,827 | 1,452,402 | 1,452,402 | 1,493,178 |
| 10135300 - Human Svcs-Crisis Intervention | 1,134,505 | 1,619,621 | 2,396,678 | 1,979,398 | 1,761,868 |
| 10135400 - Rent Stabilization-Tenant Prtc | 692,856 | 741,358 | 1,055,619 | 1,110,220 | 1,054,146 |

| | Actual Receipts 2023-2024 | Actual Receipts 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 |
|---|---|---|---|---|---|
| 10135500 - Interim Housing-Homekey | 467,777 | 803,380 | 2,502,360 | 2,509,470 | 2,502,360 |
| 10135600 - Permanent Housing-Homekey | 805,214 | (59,735) | 2,447,360 | 2,455,101 | 2,447,360 |
| 10135700 - Wellness Village | 3,116,494 | 3,207,112 | 3,868,750 | 4,727,864 | 3,203,750 |
| 10150500 - Neighborhood Preservation | 4,895 | 10,681 | - | - | - |
| 10150250 - Enforcement Services | 14,754 | 20,773 | - | - | - |
| 10150550 - Rent Stabilization | - | 17,159 | - | - | - |
| **Housing & Human Services Total** | **11,419,525** | **13,203,324** | **20,465,136** | **21,554,868** | **19,270,040** |
| **Police** | | | | | |
| 10140100 - Office of the Chief | 1,021,679 | 1,116,729 | 1,201,478 | 1,201,478 | 1,171,100 |
| 10140200 - Operating Bureaus | 52,347,776 | 56,471,096 | 59,014,667 | 59,373,548 | 59,049,664 |
| **Police Total** | **53,369,455** | **57,587,824** | **60,216,145** | **60,575,026** | **60,220,764** |
| **Fire** | | | | | |
| 10145100 - Office of the Chief | 1,954,924 | 2,119,507 | 2,158,495 | 2,155,495 | 2,309,081 |
| 10145200 - Fire Suppression | 18,547,284 | 20,716,094 | 18,976,147 | 19,376,093 | 18,976,859 |
| 10145300 - Emergency Medical Services | 9,450,614 | 11,156,416 | 13,242,983 | 14,209,233 | 13,477,820 |
| 10145400 - Emergency Preparedness | 321,935 | 343,497 | 407,150 | 425,885 | 544,615 |
| 10145600 - Community Risk Reduction | 1,982,097 | 2,147,912 | 2,558,518 | 2,760,251 | 2,490,056 |
| 10145700 - Communications | 658,756 | 794,650 | 870,012 | 915,584 | 778,496 |
| **Fire Total** | **32,915,611** | **37,278,075** | **38,213,305** | **39,842,541** | **38,576,927** |
| **Planning & Development** | | | | | |
| 10150150 - Building Safety | 9,770 | 13,160 | - | - | - |
| 10150200 - Current Planning | (10,578) | 3,270 | - | - | - |
| 10150400 - Advance Planning | (24,845) | - | - | - | - |
| 10153100 - Planning & Development Admin | 639,763 | 703,853 | 806,387 | 809,601 | 787,771 |
| 10153200 - Current Planning | 1,939,692 | 2,187,088 | 2,262,234 | 2,478,235 | 2,160,932 |
| 10153300 - Advance Planning | 1,269,542 | 1,127,354 | 863,540 | 1,029,391 | 810,270 |
| 10153400 - Building Safety | 2,943,932 | 3,391,097 | 3,541,238 | 4,133,226 | 3,658,192 |
| **Planning & Development Total** | **6,767,276** | **7,425,821** | **7,473,399** | **8,450,452** | **7,417,165** |
| **Public Works** | | | | | |
| 10160100 - Public Works Admin | 1,293,962 | 1,059,170 | 1,235,215 | 1,260,399 | 1,260,624 |
| 10160150 - Engineering | 2,118,710 | 2,343,104 | 2,642,071 | 2,657,721 | 2,619,398 |
| 10160170 - Mobility & Traffic Engineering | 1,579,397 | 1,646,979 | 1,937,197 | 2,018,606 | 1,879,551 |
| 10160200 - Maintenance Operations | 643,015 | 590,378 | 724,321 | 723,821 | 733,632 |
| 10160210 - Streets | 2,486,856 | 2,932,390 | 3,210,280 | 3,220,459 | 3,213,041 |
| 10160220 - Tree Maintenance | 1,679,847 | 1,619,404 | 1,661,828 | 1,727,349 | 1,721,868 |
| 10160230 - Building Maintenance | 3,413,269 | 3,605,734 | 4,051,710 | 4,067,927 | 3,107,047 |
| 10160240 - Electrical Maintenance | 1,962,738 | 2,604,948 | 2,756,106 | 2,766,611 | 1,990,682 |
| 10160250 - Graffiti Abatement | 340,223 | 382,360 | 367,396 | 380,185 | 462,263 |
| 10160260 - Parking Meters | 614,753 | 865,458 | 923,509 | 1,003,614 | 1,001,289 |
| 10160460 - Environmental Programs-Ops | 788,028 | 955,710 | 922,830 | 994,325 | 316,043 |
| **Public Works Total** | **16,920,798** | **18,605,635** | **20,432,463** | **20,821,017** | **18,305,438** |
| **101 - General Fund Total** | **179,181,230** | **196,800,659** | **199,689,043** | **208,376,860** | **203,567,974** |
| **Special Revenue Fund** | | | | | |
| **410 - AQMD - AB 2766 Funds** | | | | | |
| 41070600 - AQMD-Rideshare | 450 | - | 20,000 | 20,000 | 20,000 |
| 41070620 - AQMD - AB2766 | 136,065 | 38,695 | 130,000 | 130,000 | 130,000 |
| **410 - AQMD - AB 2766 Funds Total** | **136,515** | **38,695** | **150,000** | **150,000** | **150,000** |

| | Actual Receipts 2023-2024 | Actual Receipts 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 |
|---|---|---|---|---|---|
| **411 - Para Transit** | | | | | |
| 41170420 - Para Transit Services | 494,247 | 728,760 | 1,001,699 | 1,001,699 | 1,185,855 |
| **411 - Para Transit Total** | **494,247** | **728,760** | **1,001,699** | **1,001,699** | **1,185,855** |
| **412 - Building Surcharge Fund** | | | | | |
| 41224100 - Information Technology | 598,610 | 234,397 | 240,952 | 248,145 | 247,408 |
| 41253400 - Building Safety | 3,578 | 2,511 | 4,000 | 4,000 | 4,000 |
| 41260150 - Engineering | 538 | - | - | - | - |
| **412 - Building Surcharge Fund Total** | **602,726** | **236,908** | **244,952** | **252,145** | **251,408** |
| **413 - Cultural Trust Fund** | | | | | |
| 41310400 - Cultural Affairs | 637,566 | 355,585 | - | 116,049 | 292,808 |
| 41311200 - Cultural Affairs | 29,094 | - | - | - | 10,000 |
| 41316100 - Non-Departmental | - | 186,330 | 30,000 | 30,000 | 30,000 |
| 41350600 - Art Fund | - | - | - | - | 60,000 |
| 41380000 - Art Fund Capital Project | - | 272,452 | 1,832,200 | 3,739,481 | 447,808 |
| **413 - Cultural Trust Fund Total** | **666,660** | **814,367** | **1,862,200** | **3,885,530** | **840,616** |
| **414 - Operating Grants Fund** | | | | | |
| 41410410 - Cultural Affairs/Grants | 6,760 | - | - | - | - |
| 41435920 - Interim Housing - Homekey | 939,338 | 2,046,169 | 1,545,153 | 1,545,153 | 312,716 |
| 41435930 - Permanent Housing - Homekey | 1,025,870 | 850,037 | 588,000 | 588,000 | 588,000 |
| 41435940 - Homeless Services | - | - | 38,448 | 103,448 | 43,701 |
| 41440230 - COPS-SLESF-Brulte | 59,473 | 143,947 | 135,404 | 135,404 | 154,847 |
| 41440913 - Police - Misc DOJ Grants | 6,058 | 20,560 | - | - | - |
| 41440936 - Police - UASI 2021 | 21,981 | - | - | - | - |
| 41440938 - SelectiveTrafficEnforceOTSFY23 | 24,725 | - | - | - | - |
| 41440940 - CA Comm Corrct-OfficerWellness | 44,323 | 7,465 | - | 19,122 | - |
| 41440941 - DOJ - Byrne JAG 2023 Program | 15,583 | - | - | - | - |
| 41440942 - SelectiveTrafficEnforceOTSFY24 | 57,034 | 11,115 | - | - | - |
| 41440943 - BJA Body-Worn Camera PIP | - | 200,000 | - | - | - |
| 41440944 - SelectiveTrafficEnforcOTSFY25 | - | 57,841 | - | - | - |
| 41440945 - LEMHWA FY2024(DOJ) | - | 3,840 | - | 196,438 | - |
| 41440946 - DOJ - Byrne JAG2024 Program | - | 14,904 | - | - | - |
| 41440947 - BJA Paul Coverdell CQ24 | - | - | - | 51,136 | - |
| 41445904 - Emergency Management Performan | 39,782 | 34,105 | 8,147 | 80,416 | 8,147 |
| 41445909 - Fire - SAFER Grant | - | 48,748 | - | - | - |
| 41445911 - Assistance toFirefighters-2019 | 132,523 | - | - | - | - |
| 41445912 - Assistance toFirefighters-2022 | 23,780 | 7,153 | - | - | - |
| 41445916 - Fire - UASI 2022 | - | 13,818 | - | - | - |
| 41445917 - State Homeland Security 2023 | - | - | - | 34,912 | - |
| 41445918 - Fire - UASI 2024 | - | - | - | 32,273 | - |
| 41445919 - State Homeland Security 2024 | - | - | - | 2,375 | - |
| 41450400 - LEAP(LocalEarlyActionPlan)Prog | 35,005 | - | - | - | - |
| 41450541 - Homeless Services | - | - | - | - | - |
| 41450920 - Interim Housing - Homekey | - | (48,627) | - | - | - |
| 41450930 - Permanent Housing - Homekey | - | (48,626) | - | - | - |
| 41453210 - SB2 Planning Grants Program | 73,670 | - | - | - | - |
| 41453300 - Advance Planning | - | 205,522 | - | 457,898 | - |
| 41453303 - MTA Hayden Tract Specific Plan | - | - | - | 200,000 | - |
| 41453310 - LEAP{LocalEarlyActionPlan}Prog | - | - | - | - | - |
| 41453410 - Calif Automated Permit Process | - | - | - | 40,000 | - |

| | Actual Receipts 2023-2024 | Actual Receipts 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 |
|---|---|---|---|---|---|
| 41460902 - Bikeways (TDA Article 3) | 42,925 | 39,968 | 26,000 | 26,000 | 38,000 |
| 41460903 - Building Maintenance | 68,506 | - | 87,905 | 87,905 | - |
| 41460904 - Used Oil Block Grant | 13,037 | 19,174 | 16,367 | 16,367 | 16,367 |
| 41460905 - Recycling | 20,231 | 10,359 | - | - | - |
| 41460906 - HouseholdHazardous-CalCycleHHW | 5,801 | 41,646 | - | 50,000 | - |
| 41460912 - CicLAvia - Open Streets 2018 | - | 160,977 | - | 453,240 | - |
| 41460915 - CalRecycle-Beverage Container | 27,070 | 61,258 | - | - | - |
| 41460916 - Cal Cycle-SB1383 Local Assist | 7,117 | - | - | 110,849 | - |
| 41460917 - Ped/Bicycle Safety Program | (29,386) | - | - | - | - |
| 41470600 - Rideshare | 19,961 | 23,704 | - | - | - |
| **414 - Operating Grants Fund Total** | **2,681,166** | **3,925,058** | **2,445,424** | **4,230,936** | **1,161,778** |
| **415 - Prop A Local Return Fund** | | | | | |
| 41516100 - Non-Departmental | 2,432,418 | 1,063,111 | 995,000 | 695,000 | 789,202 |
| 41580000 - Projects | - | - | 45,211 | 345,211 | 290,805 |
| **415 - Prop A Local Return Fund Total** | **2,432,418** | **1,063,111** | **1,040,211** | **1,040,211** | **1,080,007** |
| **416 - Asset Seizure Fund** | | | | | |
| 41640450 - State Asset Seizure Funds | 468,012 | - | - | - | - |
| 41640451 - ST 15% Asset Seizure Funds | - | 25,000 | - | - | - |
| 41640454 - Fed Justice Asset Seizure Fund | 59,329 | 57,109 | - | 58,491 | 155,000 |
| **416 - Asset Seizure Fund Total** | **527,340** | **82,109** | **-** | **58,491** | **155,000** |
| **424 - Prop C Local Return Fund** | | | | | |
| 42416100 - Non-Departmental | 2,361,907 | 598,090 | 492,744 | 517,744 | 529,849 |
| 42480000 - Projects | 179,962 | 47,444 | - | 122,594 | 550,000 |
| **424 - Prop C Local Return Fund Total** | **2,541,868** | **645,534** | **492,744** | **640,338** | **1,079,849** |
| **425 - Special Assessment & Districts** | | | | | |
| 42516510 - W Wash Landscape Maint Dist #1 | 6,051 | 10,210 | 22,100 | 22,327 | 37,300 |
| 42516520 - W Wash Landscape Maint Dist #2 | 10,665 | 11,009 | 35,900 | 36,219 | 49,100 |
| 42516530 - W Wash Landscape Maint Dist #3 | 4,382 | 4,945 | 11,100 | 11,419 | 30,075 |
| 42516543 - Landscape Maint Dist #1 | 295,780 | 39,823 | 32,328 | 32,328 | 32,328 |
| 42516545 - Higuera St Lndscp/Lghtng Dist | 130,615 | 18,270 | 16,623 | 16,623 | 16,623 |
| 42580000 - Projects | - | - | - | 55,000 | - |
| **425 - Special Assessment & Districts Total** | **447,493** | **84,257** | **118,051** | **173,915** | **165,426** |
| **426 - Section 8 Fund** | | | | | |
| 42635110 - Rental Assistance | 1,616,343 | 1,663,318 | 1,924,498 | 1,925,182 | 1,805,485 |
| **426 - Section 8 Fund Total** | **1,616,343** | **1,663,318** | **1,924,498** | **1,925,182** | **1,805,485** |
| **427 - CDBG - Operating Fund** | | | | | |
| 42730440 - Disability Services | 27,710 | 27,200 | - | - | 52,405 |
| **427 - CDBG - Operating Fund Total** | **27,710** | **27,200** | **-** | **-** | **52,405** |
| **434 - CC Safe/Clean Water Protection** | | | | | |
| 43416100 - Non-Departmental | - | 259 | - | - | - |
| 43480000 - Projects | 2,188,868 | 1,443,225 | 1,630,000 | 18,911,980 | 1,800,000 |
| **434 - CC Safe/Clean Water Protection Total** | **2,188,868** | **1,443,484** | **1,630,000** | **18,911,980** | **1,800,000** |
| **437 - Mobility Improvement Fund** | | | | | |
| 43780000 - Mobility Improvement Fund | - | - | 1,800,000 | 3,133,805 | 500,000 |
| **437 - Mobility Improvement Fund Total** | **-** | **-** | **1,800,000** | **3,133,805** | **500,000** |
| **438 - LA County Measure W** | | | | | |
| 43880000 - Projects | 655,058 | 333,043 | 520,000 | 6,507,332 | 1,853,333 |
| **438 - LA County Measure W Total** | **655,058** | **333,043** | **520,000** | **6,507,332** | **1,853,333** |

| | Actual Receipts 2023-2024 | Actual Receipts 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 |
|---|---|---|---|---|---|
| **439 - Affordable Housing DIF** | | | | | |
| 43935870 - Housing Protections | - | - | 1,557,080 | 1,557,080 | - |
| **439 - Affordable Housing DIF Total** | **-** | **-** | **1,557,080** | **1,557,080** | **-** |
| **475 - Culver City Parking Authority** | | | | | |
| 47516100 - Non-Departmental | 1,315,589 | 1,539,975 | 1,665,069 | 1,885,069 | 1,719,315 |
| 47555100 - Administration | 127,454 | 351,504 | 614,900 | 794,511 | 469,100 |
| 47555310 - Cardiff Prkg Structure | 411,378 | 464,972 | 816,336 | 816,467 | 518,000 |
| 47555320 - The Culver Steps | 177,398 | 233,875 | 66,500 | 465,500 | 66,500 |
| 47555380 - Ince Prkg Structure | 688,771 | 745,384 | 1,194,644 | 1,204,777 | 853,565 |
| 47555440 - Ivy Substation/Media Park | - | - | 20,000 | 20,000 | 20,000 |
| 47555560 - Virgina Parking Lot | 76,254 | 72,860 | 115,898 | 115,898 | 112,500 |
| 47555580 - Watseka Prkg Structure | 330,650 | 390,766 | 963,721 | 964,066 | 502,500 |
| 47580000 - Projects | 326,328 | 694,241 | 2,852,000 | 6,408,088 | 1,477,588 |
| **475 - Culver City Parking Authority Total** | **3,453,823** | **4,493,578** | **8,309,068** | **12,674,376** | **5,739,068** |
| **476 - Culver City Housing Authority** | | | | | |
| 47616100 - Non-Departmental | 1,147,144 | 750,000 | - | - | 1,100,000 |
| 47635810 - Admin Supply and Services | 41,243 | 27,013 | - | 21,293 | - |
| 47635820 - Rental Assistance Payments | 217,487 | 161,493 | - | - | - |
| 47635830 - Homeless Rental Asst Prog | - | - | 200,000 | 200,000 | 200,000 |
| 47635870 - Housing Protections | 90,558 | - | 6,300,000 | 6,300,000 | - |
| 47635880 - Homeless Programs | 522,517 | 494,082 | - | - | - |
| 47650710 - Admin Supply and Services | 850 | - | - | - | - |
| 47650720 - Rental Assistance Payments | (1,291) | - | - | - | - |
| 47650725 - Homeless Rental Assistance Pro | - | (6,466) | - | - | - |
| 47650890 - Housing Protections | 2,998 | - | - | - | - |
| 47680000 - Projects | 66,952 | - | - | 6,080 | - |
| **476 - Culver City Housing Authority Total** | **2,088,458** | **1,426,123** | **6,500,000** | **6,527,373** | **1,300,000** |
| **485 - COOP Unrestricted CAP Funds** | | | | | |
| 48516100 - Non-Departmental | 2,954,022 | - | - | - | - |
| 48580000 - Projects | 46,676 | - | - | 1,932,745 | - |
| **485 - COOP Unrestricted CAP Funds Total** | **3,000,698** | **-** | **-** | **1,932,745** | **-** |
| **499 - CC Public Finance Authority** | | | | | |
| 49916100 - Non-Departmental | - | - | - | - | 5,150,000 |
| 49980000 - Projects | - | - | - | - | 15,250,000 |
| 49995100 - CCPFA O&M Programs | - | - | - | - | 19,500,000 |
| **499 - CC Public Finance Authority Total** | **-** | **-** | **-** | **-** | **39,900,000** |
| **Special Revenue Fund Total** | **23,561,391** | **17,005,545** | **29,595,927** | **64,603,138** | **59,020,230** |
| **Enterprise and User Fee Funds** | | | | | |
| **202 - Refuse Disposal Fund** | | | | | |
| 20214500 - Purchasing | 57,231 | 63,431 | 69,171 | 69,171 | 72,310 |
| 20216100 - Non-Departmental | 271,196 | 808,323 | - | - | 162,440 |
| 20260400 - Refuse Collection - Admin | 13,033,110 | 14,061,698 | 15,798,167 | 16,619,957 | 17,239,435 |
| 20260410 - Transfer Station - Admin | 6,899,723 | 7,829,946 | 9,860,599 | 11,231,970 | 9,640,755 |
| 20280000 - Projects | - | 22,060 | 1,400,000 | 1,821,464 | 2,250,000 |
| **202 - Refuse Disposal Fund Total** | **20,261,260** | **22,785,459** | **27,127,937** | **29,742,562** | **29,364,940** |
| **203 - Municipal Bus Lines Fund** | | | | | |
| 20314500 - Purchasing | 240,787 | 190,716 | 240,942 | 240,942 | 263,677 |
| 20316100 - Non-Departmental | 405,097 | 235,524 | 566,627 | 100,000 | (5,942,360) |

| | Actual Receipts 2023-2024 | Actual Receipts 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 |
|---|---|---|---|---|---|
| 20370100 - Transportation Admin | 4,119,692 | 2,780,546 | 7,750,755 | 9,390,021 | 4,282,340 |
| 20370200 - Transportation Operations | 26,996,695 | 28,840,094 | 34,253,285 | 35,838,799 | 27,055,033 |
| 20370210 - Transportation Ops-Facilities | 213,457 | 219,039 | 561,500 | 756,677 | 385,040 |
| 20370214 - Preventative Maintenance (P) | 3,748,807 | 4,412,472 | - | - | 4,670,000 |
| 20370300 - Transportation Capital | 72,495 | 299,655 | - | 1,008,611 | - |
| 20370309 - Bus Stop Furnishings (P) | - | - | - | 88,929 | - |
| 20370318 - MAIOR Project | - | - | - | 104,265 | - |
| 20380000 - Projects | 267,471 | 304,751 | 10,873,578 | 32,570,876 | - |
| **203 - Municipal Bus Lines Fund Total** | **36,064,502** | **37,282,797** | **54,246,687** | **80,099,121** | **30,713,730** |
| **204 - Sewer Enterprise Fund** | | | | | |
| 20416100 - Non-Departmental | - | - | - | - | 44,502 |
| 20460300 - Wastewater Maintenance | 8,560,399 | 7,758,161 | 9,543,238 | 11,070,740 | 7,720,163 |
| 20460310 - Hyperion Plant Debt Service | 626,586 | 582,211 | 1,609,200 | 1,609,200 | 1,610,950 |
| 20480000 - Projects | 173,611 | 288,312 | 2,800,000 | 13,056,078 | 860,000 |
| **204 - Sewer Enterprise Fund Total** | **9,360,596** | **8,628,684** | **13,952,438** | **25,736,018** | **10,235,615** |
| **205 - Municipal Fiber Network Fund** | | | | | |
| 20513400 - City Attorney - Risk | 13,220 | 8,840 | 100,000 | 100,000 | 25,000 |
| 20524500 - Municipal Fiber Network Ops | 1,262,915 | 1,466,105 | 1,536,045 | 1,727,288 | 1,536,045 |
| 20580000 - Projects | 574,076 | 690,798 | - | 65,028 | - |
| **205 - Municipal Fiber Network Fund Total** | **1,850,212** | **2,165,743** | **1,636,045** | **1,892,316** | **1,561,045** |
| **Enterprise and User Fee Funds Total** | **67,536,569** | **70,862,682** | **96,963,107** | **137,470,017** | **71,875,330** |
| **Capital Funds** | | | | | |
| **417 - Community Development Fund** | | | | | |
| 41780000 - Projects | 781,780 | - | - | 172,938 | 195,000 |
| **417 - Community Development Fund Total** | **781,780** | **-** | **-** | **172,938** | **195,000** |
| **418 - Special Gas Tax Fund** | | | | | |
| 41816100 - Non-Departmental | 400,000 | 400,000 | 882,694 | 882,694 | 882,694 |
| 41880000 - Projects | 1,282,381 | 1,093,905 | 1,830,884 | 6,782,154 | 2,650,000 |
| **418 - Special Gas Tax Fund Total** | **1,682,381** | **1,493,905** | **2,713,578** | **7,664,848** | **3,532,694** |
| **419 - Park Facilities Fund** | | | | | |
| 41980000 - Projects | 281,125 | 67,016 | 90,000 | 1,013,294 | 543,192 |
| **419 - Park Facilities Fund Total** | **281,125** | **67,016** | **90,000** | **1,013,294** | **543,192** |
| **420 - Capital Improv and Acq Fund** | | | | | |
| 42016100 - Non-Departmental | 1,859,788 | 495,688 | - | 2,508,019 | 3,800,000 |
| 42080000 - Projects | 8,007,316 | 7,606,306 | 5,371,000 | 22,921,564 | 656,000 |
| **420 - Capital Improv and Acq Fund Total** | **9,867,104** | **8,101,994** | **5,371,000** | **25,429,584** | **4,456,000** |
| **423 - Capital Grants (CIP) Fund** | | | | | |
| 42380000 - Projects | 808,514 | 1,239,102 | - | 35,019,743 | 15,490,760 |
| **423 - Capital Grants (CIP) Fund Total** | **808,514** | **1,239,102** | **-** | **35,019,743** | **15,490,760** |
| **428 - CDBG - Capital Fund** | | | | | |
| 42880000 - Projects | 260,277 | 208,150 | 150,860 | 346,158 | 153,563 |
| **428 - CDBG - Capital Fund Total** | **260,277** | **208,150** | **150,860** | **346,158** | **153,563** |
| **431 - Measure R** | | | | | |
| 43116100 - Non-Departmental | 310,000 | - | - | - | - |
| 43180000 - Projects | 282,131 | 377,855 | 1,384,455 | 1,722,737 | 725,000 |
| **431 - Measure R Total** | **592,131** | **377,855** | **1,384,455** | **1,722,737** | **725,000** |

| | Actual Receipts 2023-2024 | Actual Receipts 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 |
|---|---|---|---|---|---|
| **435 - Measure M** | | | | | |
| 43580000 - Projects | 403,795 | 1,118,609 | 1,038,718 | 3,033,712 | 850,000 |
| **435 - Measure M Total** | **403,795** | **1,118,609** | **1,038,718** | **3,033,712** | **850,000** |
| **Capital Funds Total** | **14,677,107** | **12,606,632** | **10,748,611** | **74,403,013** | **25,946,209** |
| **Internal Service Funds** | | | | | |
| **307 - Equipment Replacement Fund** | | | | | |
| 30724100 - Information Technology | 59,007 | 84,196 | - | 39,234 | - |
| 30764500 - Equipment Replacement | 2,084,621 | 1,924,341 | - | - | - |
| 30780000 - Projects | - | 330,548 | 5,222,000 | 12,404,286 | 5,955,000 |
| **307 - Equipment Replacement Fund Total** | **2,143,628** | **2,339,085** | **5,222,000** | **12,443,521** | **5,955,000** |
| **308 - Equipment Maintenance Fund** | | | | | |
| 30870400 - Equipment Maintenance | 9,542,972 | 10,737,340 | 10,839,691 | 11,186,562 | 11,123,880 |
| **308 - Equipment Maintenance Fund Total** | **9,542,972** | **10,737,340** | **10,839,691** | **11,186,562** | **11,123,880** |
| **309 - Risk Management Fund** | | | | | |
| 30913400 - City Attorney - Risk Mgt | 2,618,692 | 6,573,706 | 2,232,656 | 2,232,656 | 2,232,406 |
| 30916100 - Non-Departmental | 121,247 | 170,036 | 60,000 | 60,000 | 60,000 |
| 30922200 - Risk Management | 1,562,454 | 1,493,568 | 1,742,932 | 1,885,243 | 1,773,116 |
| 30922210 - Employee Disability (IOD) | 1,055,397 | 758,999 | 1,048,470 | 1,048,470 | 931,175 |
| 30922220 - Premium/Claims | 7,696,472 | 8,202,356 | 8,119,015 | 8,119,015 | 8,119,015 |
| 30922230 - Claims - Accrued | 8,435,015 | (2,742,559) | - | - | - |
| **309 - Risk Management Fund Total** | **21,489,277** | **14,456,106** | **13,203,073** | **13,345,384** | **13,115,712** |
| **310 - Central Stores Fund** | | | | | |
| 31014600 - Central Stores | 1,752,471 | 2,397,689 | 2,315,000 | 2,664,878 | 2,715,000 |
| 31016100 - Non-Departmental | 412,960 | 399,879 | 548,500 | 624,437 | 548,500 |
| **310 - Central Stores Fund Total** | **2,165,430** | **2,797,568** | **2,863,500** | **3,289,314** | **3,263,500** |
| **Internal Service Funds Total** | **35,341,308** | **30,330,098** | **32,128,264** | **40,264,781** | **33,458,092** |
| **Other Funds** | | | | | |
| **531 - RDA CC Revitalization Corp** | | | | | |
| 53190670 - Culver City Revitalization Cor | - | 61,357 | - | - | - |
| **531 - RDA CC Revitalization Corp Total** | **-** | **61,357** | **-** | **-** | **-** |
| **550 - Successor Agency - RORF** | | | | | |
| 55090000 - Administration | (468,201) | (711,078) | 7,142,690 | 7,155,132 | 7,108,500 |
| 55090100 - RDA General | 6 | - | - | - | - |
| 55090161 - Non-Departmental | 138,902 | 138,902 | - | - | - |
| 55090860 - Debt Service | 2,712,917 | 1,340,288 | 1,375,625 | 1,375,625 | 1,375,625 |
| **550 - Successor Agency - RORF Total** | **2,383,624** | **768,113** | **8,518,315** | **8,530,757** | **8,484,125** |
| **554 - Successor Agency - LMIHF** | | | | | |
| 55490710 - Admin Supply and Services | (179) | - | - | - | - |
| **554 - Successor Agency - LMIHF Total** | **(179)** | **-** | **-** | **-** | **-** |
| **591 - Successor Agency Administratio** | | | | | |
| 59190010 - Supplies and Services | (2) | - | - | - | - |
| **591 - Successor Agency Administratio Total** | **(2)** | **-** | **-** | **-** | **-** |
| **601 - Fiduciary Fund -Westside Cog** | | | | | |
| 60110600 - Westside COG (Council of Govt) | 1,334,811 | 1,805,501 | - | - | - |
| **601 - Fiduciary Fund -Westside Cog Total** | **1,334,811** | **1,805,501** | **-** | **-** | **-** |
| **611 - OPEB Trust Fund** | | | | | |
| 61116100 - OPEB TRUST FUND | 174,899 | 197,970 | - | - | - |
| **611 - OPEB Trust Fund Total** | **174,899** | **197,970** | **-** | **-** | **-** |

| | Actual Receipts 2023-2024 | Actual Receipts 2024-2025 | Adopted Budget 2025-2026 | Adjusted Budget 2025-2026 | Proposed Budget 2026-2027 |
|---|---|---|---|---|---|
| **998 - Account Group** | | | | | |
| 99816100 - Non-Departmental | 8,321,399 | 10,804,038 | - | - | - |
| **998 - Account Group Total** | **8,321,399** | **10,804,038** | **-** | **-** | **-** |
| **Other Funds Total** | **12,214,551** | **13,636,979** | **8,518,315** | **8,530,757** | **8,484,125** |
| **Grand Total** | **332,512,156** | **341,242,595** | **377,643,267** | **533,648,565** | **402,351,960** |
| **Internal Services Funds Total** | **35,341,308** | **30,330,098** | **32,128,264** | **40,264,781** | **33,458,092** |
| **Net** | **297,170,848** | **310,912,497** | **345,515,003** | **493,383,784** | **368,893,868** |

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# City of Culver City
# Schedule of Transfers In and Out

## TRANSFERS OUT

| Fund | FY 2023-24 Actuals | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Revised Budget | FY 2026-27 Proposed Budget |
|---|---|---|---|---|---|
| **101 - General Fund** | 6,000,000 | 5,200,000 | - | - | - |
| **101 - General Fund** | 8,838,575 | 12,327,804 | 5,011,000 | 5,086,000 | 296,000 |
| **202 - Refuse Fund** | - | - | - | - | 162,440 |
| **203 - Bus Fund** | 300,000 | 100,000 | 100,000 | 100,000 | 502,840 |
| **203 - Bus Fund** | 105,097 | 135,524 | 466,627 | - | - |
| **204 - Sewer Fund** | - | - | - | - | 44,502 |
| **413 - Cultural Trust Fund** | - | 186,330 | 30,000 | 30,000 | 30,000 |
| **414 - Operating Grants Fund** | - | - | 2,133,153 | 2,133,153 | 900,716 |
| **415 - Prop A Local Return Fund** | 2,432,418 | 1,063,111 | - | 200,000 | - |
| **415 - Prop A Local Return Fund** | - | - | - | 300,000 | 789,202 |
| **418 - Special Gas Tax Fund** | 400,000 | 400,000 | 882,694 | 882,694 | 882,694 |
| **420 - Capital Improv. Acq. Fund** | 1,859,788 | 495,688 | - | 2,508,019 | 3,800,000 |
| **424 - Prop C Local Return Fund** | 2,029,446 | - | - | - | 100,000 |
| **424 - Prop C Local Return Fund** | 312,500 | 574,386 | 492,744 | 492,744 | 404,849 |
| **424 - Prop C Local Return Fund** | 19,961 | 23,704 | - | 25,000 | 25,000 |
| **431 - Measure R Local Return Fund** | 310,000 | - | - | - | - |
| **475 - Parking Authority Fund** | 1,200,000 | 1,433,700 | 1,515,069 | 1,565,069 | 1,569,315 |
| **476 - Housing Authority Fund** | 1,147,144 | 750,000 | - | - | 1,100,000 |
| **499 - PFA Fund** | - | - | - | - | 5,150,000 |
| **TOTAL TRANSFERS OUT** | **24,954,928** | **22,690,247** | **10,631,287** | **13,322,679** | **15,757,558** |

# City of Culver City
# Schedule of Transfers In and Out

## TRANSFERS IN

| Fund | FY 2023-24 Actuals | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Revised Budget | FY 2026-27 Proposed Budget |
|---|---|---|---|---|---|
| 309 - Self Insurance Risk Mgmt. Fund | -6,000,000 | -5,200,000 | - | - | - |
| 420 - Capital Improv. Acq. Fund | -8,838,575 | -12,327,804 | -5,011,000 | -5,086,000 | -296,000 |
| 101 - General Fund | - | - | - | - | -162,440 |
| 101 - General Fund | -300,000 | -100,000 | -100,000 | -100,000 | -502,840 |
| 411 - Paratransit Fund | -105,097 | -135,524 | -466,627 | - | - |
| 101 - General Fund | - | - | - | - | -44,502 |
| 101 - General Fund | - | -186,330 | -30,000 | -30,000 | -30,000 |
| 101 - General Fund | - | - | -2,133,153 | -2,133,153 | -900,716 |
| 203 - Bus Fund | -2,432,418 | -1,063,111 | - | -200,000 | - |
| 411 - Paratransit Fund | - | - | - | -300,000 | -789,202 |
| 101 - General Fund | -400,000 | -400,000 | -882,694 | -882,694 | -882,694 |
| 101 - General Fund | -1,859,788 | -495,688 | - | -2,508,019 | -3,800,000 |
| 203- Bus Fund | -2,029,446 | - | - | - | -100,000 |
| 411 - Paratransit Fund | -312,500 | -574,386 | -492,744 | -492,744 | -404,849 |
| 414 - Operating Grants Fund | -19,961 | -23,704 | - | -25,000 | -25,000 |
| 203 - Bus Fund | -310,000 | - | - | - | - |
| 101 - General Fund | -1,200,000 | -1,433,700 | -1,515,069 | -1,565,069 | -1,569,315 |
| 101 - General Fund | -1,147,144 | -750,000 | - | - | -1,100,000 |
| 101 - General Fund | - | - | - | - | -5,150,000 |
| **TOTAL TRANSFERS IN** | **-24,954,928** | **-22,690,247** | **-10,631,287** | **-13,322,679** | **-15,757,558** |

# Personnel Positions Allocations Comparison

| DIV NO. | DIVISION NAME | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted |
|---|---|---|---|---|---|
| **GENERAL FUND** | | | | | |
| **GENERAL GOVERNMENT** | | | | | |
| 10110000 | City Council | 5.00 | 5.00 | 5.00 | 0.00 |
| 10110100 | City Manager * / ** | 7.00 | 8.00 | 10.00 | 2.00 |
| 10110400 | Cultural Affairs *** | 3.00 | 3.00 | 3.00 | 0.00 |
| 10110500 | Economic Development ^ / ^^ | 5.25 | 5.25 | 5.25 | 0.00 |
| 10111100 | City Clerk | 4.00 | 5.00 | 5.00 | 0.00 |
| 10113100 | City Attorney | 6.65 | 6.65 | 6.65 | 0.00 |
| 10114100 | Finance Administration ^^^ | 6.00 | 6.00 | 7.00 | 1.00 |
| 10114200 | General Accounting | 6.00 | 6.00 | 6.00 | 0.00 |
| 10114300 | Budget & Financial Operations * | 9.00 | 11.00 | 11.00 | 0.00 |
| 10114400 | Treasury | 8.00 | 8.00 | 8.00 | 0.00 |
| 10114500 | Purchasing ^ / ~ | 5.00 | 5.00 | 5.00 | 0.00 |
| 10122100 | Human Resources ~~ | 14.75 | 15.75 | 16.75 | 1.00 |
| 10124100 | Information Technology | 17.50 | 17.50 | 17.50 | 0.00 |
| 10124200 | Graphic Services | 1.00 | 1.00 | 1.00 | 0.00 |
| 10124300 | Information Technology - Public Safety | 2.50 | 2.50 | 2.50 | 0.00 |
| | Total Permanent General Government | 100.65 | 105.65 | 109.65 | 4.00 |
| | Total Temporary General Government ** | 2.40 | 2.40 | 2.10 | -0.30 |
| | **Total General Government** | **103.05** | **108.05** | **111.75** | **3.70** |

* Allocate percentage of 1.0 Sr. Assistant City Manager, 1.0 Assistant to the City Manager - Process Improvements & 1.0 Sr. Executive Assistant to the City Manager in 10110100 and 1.0 Budget Management Analyst and 1.0 Sr. Management Analyst/Budget in 10114300 to non-General Funds via interfund services reimbursement
** Add 1.0 Chief Public Affairs & Community Engagement Officer and 1.0 Communications Specialist positions
*** Convert 1.0 Limited Term Management Analyst position to ongoing
^ Freeze 0.25 Structural Rehab Specialist in 10110500 and 1.0 Buyer Vacancy in 10114500
^^ Reclassification of 1.0 Special Events Coordinator position to 1.0 Special Events Manager position
^^^ Add 1.0 Assistant Chief Financial Officer/Controller position
~ Eliminate 0.3 FTE Temporary Staffing
~~ Add 1.0 Workforce Development Manager, Add 1.0 Human Resources Analyst to be funded by Transportation via interfund services reimbursement, Reclassify 1.0 Workforce Development Manager to 1.0 Government & Legislative Affairs Coordinator and transfer to 10135100

| | | | | | |
|---|---|---|---|---|---|
| **PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT** | | | | | |
| 10130100 | Administration | 2.00 | 3.00 | 3.00 | 0.00 |
| 10130200 | Recreation Division | 8.00 | 8.00 | 8.00 | 0.00 |
| 10130220 | Aquatics * | 1.00 | 4.75 | 4.75 | 0.00 |

| DIV NO. | DIVISION NAME | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted |
|---|---|---|---|---|---|
| 10130300 | Parks Division | 17.00 | 17.00 | 17.00 | 0.00 |
| 10130400 | Senior & Social Services Division | 6.69 | 6.69 | 6.69 | 0.00 |
| | Total Permanent PRCS | 34.69 | 39.44 | 39.44 | 0.00 |
| | Total Temporary PRCS * | 51.50 | 49.30 | 49.30 | 0.00 |
| | **Total PRCS** | **86.19** | **88.74** | **88.74** | **0.00** |

* Reduction in temporary staffing for 10130220 incorrectly reflected as 3.3 FTE instead of 5.1 FTE in Mid-Year Budget

**HOUSING & HUMAN SERVICES DEPARTMENT**

| | | | | | |
|---|---|---|---|---|---|
| 10135100 | Agency Housing & Rehab * / ** | 5.75 | 5.75 | 6.75 | 1.00 |
| 10135200 | Enforcement Services | 7.00 | 7.00 | 7.00 | 0.00 |
| 10135300 | Human Services/Crisis Intervention * | 6.50 | 8.50 | 8.50 | 0.00 |
| 10135400 | Rent Stabilization | 3.00 | 3.00 | 3.00 | 0.00 |
| | Total Permanent Housing & Human Services | 22.25 | 24.25 | 25.25 | 1.00 |
| | Total Temporary Housing & Human Services | 3.00 | 3.00 | 3.00 | 0.00 |
| | **Total Housing & Human Services** | **25.25** | **27.25** | **28.25** | **1.00** |

* Freeze 0.75 Structural Rehab Specialist Vacancy in 10135100 and 1.0 Mental Health Clinician and 1.0 Mental Health Specialist Vacancies in 10135300

** Reclassify 1.0 Workforce Development Manager to 1.0 Government & Legislative Affairs Coordinator and Transfer in from 10122100

**POLICE DEPARTMENT**

| | | | | | |
|---|---|---|---|---|---|
| 10140100 | Office of the Chief | 2.00 | 2.00 | 2.00 | 0.00 |
| 10140200 | Operating Bureaus | 155.82 | 155.82 | 155.82 | 0.00 |
| | Total Permanent Police | 157.82 | 157.82 | 157.82 | 0.00 |
| | Total Temporary Police | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total Police** | **157.82** | **157.82** | **157.82** | **0.00** |

**FIRE DEPARTMENT**

| | | | | | |
|---|---|---|---|---|---|
| 10145100 | Office of the Chief | 4.50 | 4.50 | 4.50 | 0.00 |
| 10145200 | Fire Suppression | 34.00 | 34.00 | 34.00 | 0.00 |
| 10145300 | Emergency Medical Services * | 29.00 | 38.00 | 38.00 | 0.00 |
| 10145400 | Emergency Preparedness ** / *** / ^ | 1.50 | 1.50 | 2.50 | 1.00 |
| 10145600 | Community Risk Reduction | 7.96 | 7.96 | 7.96 | 0.00 |
| 10145700 | Telecommunications | 2.98 | 2.98 | 2.98 | 0.00 |
| | Total Permanent Fire | 79.94 | 88.94 | 89.94 | 1.00 |
| | Total Temporary Fire ^ | 1.90 | 1.90 | 0.60 | -1.30 |
| | **Total Fire** | **81.84** | **90.84** | **90.54** | **-0.30** |

* Freeze 1.0 Firefighter and 1.0 Nurse Practitioner Vacancies in 10145300

** Add 1.0 Associate Analyst

*** Reclassify 1.0 Emergency Preparedness Coordinator to 1.0 FTE Emergency Management Coordinator

^ Eliminate 1.3 FTE Temporary Staffing from 10145600

**PLANNING & DEVELOPMENT DEPARTMENT**

| | | | | | |
|---|---|---|---|---|---|
| 10153100 | Planning & Development Administration | 2.00 | 2.00 | 2.00 | 0.00 |
| 10153200 | Current Planning | 9.00 | 9.00 | 9.00 | 0.00 |
| 10153300 | Advance Planning | 3.00 | 3.00 | 3.00 | 0.00 |

| DIV NO. | DIVISION NAME | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted |
|---|---|---|---|---|---|
| 10153400 | Building Safety | 14.00 | 14.00 | 14.00 | 0.00 |
| | Total Permanent Planning & Development | 28.00 | 28.00 | 28.00 | 0.00 |
| | Total Temporary Planning & Development | 5.00 | 5.00 | 5.00 | 0.00 |
| | **Total Planning & Development** | **33.00** | **33.00** | **33.00** | **0.00** |
| | | | | | |
| **PUBLIC WORKS DEPARTMENT** | | | | | |
| | | | | | |
| 10160100 | Public Works Administration | 3.25 | 3.25 | 3.25 | 0.00 |
| 10160150 | Engineering * | 9.50 | 9.50 | 8.60 | -0.90 |
| 10160170 | Mobility & Traffic Engineering | 5.50 | 5.50 | 5.50 | 0.00 |
| 10160200 | Maintenance Operations | 2.50 | 2.50 | 2.50 | 0.00 |
| 10160210 | Streets Maintenance | 13.85 | 13.85 | 13.85 | 0.00 |
| 10160220 | Tree Maintenance | 2.00 | 2.00 | 2.00 | 0.00 |
| 10160230 | Building Maintenance ** | 11.50 | 11.50 | 11.50 | 0.00 |
| 10160240 | Electrical Maintenance ** / *** | 7.50 | 7.50 | 7.50 | 0.00 |
| 10160250 | Graffiti Abatement | 3.00 | 3.00 | 3.00 | 0.00 |
| 10160260 | Parking Meter Maintenance | 3.00 | 3.00 | 3.00 | 0.00 |
| 10160460 | Environmental Programs/Operations ^ | 1.45 | 1.45 | 1.15 | -0.30 |
| | Total Permanent Public Works | 63.05 | 63.05 | 61.85 | -1.20 |
| | Total Temporary Public Works ** | 3.80 | 3.80 | 3.10 | -0.70 |
| | **Total Public Works** | **66.85** | **66.85** | **64.95** | **-1.90** |

* Transfer of 0.1 Engineering Services Manager and 0.05 Public Works Inspector to 20460300; transfer of 0.75 Associate Engineer position to 20260400

** Freeze 1.0 Facility Maintenance Supervisor and 1.0 Maintenance Painter Vacancies in 10160230 and 1.0 Facilities Maintenance Worker Vacancy in 10160240

*** Eliminate 0.7 Temporary Staffing in 10160240

^ Transfer of 0.3 Sr. Management Analyst position to 20260400

| | | | | | |
|---|---|---|---|---|---|
| | TOTAL - PERMANENT GENERAL FUND EMPLOYEES | 486.40 | 507.15 | 511.95 | 4.80 |
| | TOTAL - TEMPORARY GENERAL FUND EMPLOYEES | 67.60 | 65.40 | 63.10 | -2.30 |
| | **TOTAL - GENERAL FUND EMPLOYEES** | **554.00** | **572.55** | **575.05** | **2.50** |
| | | | | | |
| **GRANTS OPERATING FUND** | | | | | |
| 41440230 | COPS | 1.00 | 1.00 | 1.00 | 0.00 |
| | Total Permanent Operating Grants | 1.00 | 1.00 | 1.00 | 0.00 |
| | Total Temporary Operating Grants | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total Operating Grants** | **1.00** | **1.00** | **1.00** | **0.00** |
| | | | | | |
| **PARATRANSIT FUND** | | | | | |
| 41170420 | Paratransit | 8.00 | 8.00 | 8.00 | 0.00 |
| | Total Permanent Paratransit Fund | 8.00 | 8.00 | 8.00 | 0.00 |
| | Total Temporary Paratransit Fund | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total Paratransit Fund** | **8.00** | **8.00** | **8.00** | **0.00** |
| | | | | | |
| **BUILDING SURCHARGE FUND** | | | | | |
| 41224100 | Information Technology | 1.00 | 1.00 | 1.00 | 0.00 |
| | Total Permanent Building Surcharge Fund | 1.00 | 1.00 | 1.00 | 0.00 |
| | Total Temporary Building Surcharge Fund | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total Building Surcharge Fund** | **1.00** | **1.00** | **1.00** | **0.00** |

| DIV NO. | DIVISION NAME | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted |
|---|---|---|---|---|---|
| **CDBG-OPERATING GRANTS** | | | | | |
| 42730440 | Disability Services | 0.31 | 0.31 | 0.31 | 0.00 |
| | Total Permanent CDBG Operating | 0.31 | 0.31 | 0.31 | 0.00 |
| | Total Temporary CDBG Operating | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total CDBG Operating** | **0.31** | **0.31** | **0.31** | **0.00** |
| | | | | | |
| **SECTION 8 FUND** | | | | | |
| 42635110 | Section 8 Housing | 1.50 | 1.50 | 1.50 | 0.00 |
| | Total Permanent Operating Grants | 1.50 | 1.50 | 1.50 | 0.00 |
| | Total Temporary Operating Grants | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total Operating Grants** | **1.50** | **1.50** | **1.50** | **0.00** |
| | | | | | |
| **ENTERPRISE AND USER FEE FUNDS** | | | | | |
| 20214500 | Purchasing | 0.63 | 0.63 | 0.63 | 0.00 |
| 20260400 | Refuse Collection * | 50.00 | 50.00 | 51.05 | 1.05 |
| 20260410 | Transfer Station | 7.00 | 7.00 | 7.00 | 0.00 |
| | Total Permanent Refuse | 57.63 | 57.63 | 58.68 | 1.05 |
| | Total Temporary Refuse | 1.10 | 1.10 | 1.10 | 0.00 |
| | **Total Refuse** | **58.73** | **58.73** | **59.78** | **1.05** |
| | | | | | |
| 20314500 | Purchasing | 2.37 | 2.37 | 2.37 | 0.00 |
| 20370100 | Transit Administration | 12.00 | 12.00 | 12.00 | 0.00 |
| 20370200 | Transit Operations | 143.00 | 143.00 | 143.00 | 0.00 |
| | Total Permanent Transit | 157.37 | 157.37 | 157.37 | 0.00 |
| | Total Temporary Transit | 2.30 | 2.30 | 2.30 | 0.00 |
| | **Total Transit** | **159.67** | **159.67** | **159.67** | **0.00** |
| | | | | | |
| 20460300 | Sewer Maintenance ** | 11.45 | 11.45 | 11.60 | 0.15 |
| | Total Permanent Sewer | 11.45 | 11.45 | 11.60 | 0.15 |
| | Total Temporary Sewer | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total Sewer** | **11.45** | **11.45** | **11.60** | **0.15** |

* Transfer of 0.75 Associate Engineer position from 10116150 and 0.3 Sr. Management Analyst position from 10160460

** Transfer 0.1 Engineering Services Manager and 0.05 Public Works Inspector positions from 10160150

| | | | | | |
|---|---|---|---|---|---|
| **INTERNAL SERVICE FUNDS** | | | | | |
| 30870400 | Equipment Maintenance/Fleet Svcs | 35.00 | 35.00 | 35.00 | 0.00 |
| 30922200 | Risk Management - Worker's Comp * | 2.75 | 2.75 | 2.25 | -0.50 |
| 30913400 | Risk Management - Liability | 1.35 | 1.35 | 1.35 | 0.00 |
| | Total Permanent Internal Service Funds | 39.10 | 39.10 | 38.60 | -0.50 |
| | Total Temporary Internal Service Funds | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total Internal Service Funds** | **39.10** | **39.10** | **38.60** | **-0.50** |

* 0.5 FTE Limited Term Human Resources Associate ends on June 30, 2026

| | | | | | |
|---|---|---|---|---|---|
| | GRAND TOTAL PERMANENT - CITY | 763.76 | 784.51 | 790.01 | 5.50 |
| | GRAND TOTAL TEMPORARY - CITY | 71.00 | 68.80 | 66.50 | -2.30 |
| | **GRAND TOTAL - CITY** | **834.76** | **853.31** | **856.51** | **3.20** |

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# Revenue Detail

## Revenues by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| **Property Tax** | | | | | |
| 311100 - Current - Secure | 6,873,098 | 6,750,221 | 8,045,919 | 8,045,919 | 8,367,400 |
| 311220 - Tax Increment-Pa | 8,658,390 | 10,491,178 | 9,000,000 | 9,000,000 | 9,360,000 |
| **Total Property Tax** | 15,531,487 | 17,241,399 | 17,045,919 | 17,045,919 | 17,727,400 |
| **UUT** | | | | | |
| 312100 - UUT-Electricity | 9,653,816 | 9,912,075 | 10,000 | 11,100,000 | 11,788,000 |
| 312110 - UUT-Gas | 1,510,476 | 1,567,248 | 11,585,135 | 1,700,000 | 1,785,000 |
| 312120 - UUT-Water | 1,939,638 | 2,338,943 | 1,406,260 | 2,500,000 | 2,625,000 |
| 312130 - UUT-Telecommunic | 2,352,216 | 2,119,791 | 1,900,000 | 1,900,000 | 1,900,000 |
| 312140 - UUT-Cable TV | 1,003,488 | 956,340 | 2,306,932 | 800,000 | 800,000 |
| 312150 - UUT-Streaming Services | - | - | - | - | 1,800,000 |
| **Total UUT** | 16,459,634 | 16,894,396 | 17,208,327 | 18,000,000 | 20,698,000 |
| **Sales Tax** | | | | | |
| 313000 - Sales Tax | 24,209,447 | 24,224,139 | 24,406,836 | 24,869,138 | 25,615,400 |
| 314000 - PSAF Tax | 565,301 | 555,709 | 555,000 | 557,698 | 568,000 |
| **Total Sales Tax** | 24,774,748 | 24,779,848 | 24,961,836 | 25,426,836 | 26,183,400 |
| **Measure CC** | | | | | |
| 313020 - Sales Tax - Meas | 10,985,258 | 11,186,727 | 11,227,000 | 11,394,000 | 11,648,000 |
| 313030 - Sales Tax - Meas | 5,437,275 | 5,548,356 | 5,613,000 | 5,686,000 | 5,834,000 |
| 313040 - Sales Tax - Measure CL | - | - | - | 2,388,192 | 5,834,000 |
| **Total Measure CC** | 16,422,532 | 16,735,083 | 16,840,000 | 19,468,192 | 23,316,000 |
| **Intergovernmental** | | | | | |
| 339110 - LA DOT & Caltran | 2,003 | 15,268 | 5,600 | 7,000 | 7,000 |
| 339160 - LCFS Credit | 1,568 | 2,345 | - | 1,800 | 2,000 |
| 341310 - Coronavirus Reli | - | 567,026 | - | - | - |
| 342100 - Post Program | 33,678 | 42,204 | - | 1,473 | - |
| 343000 - SB 90 Reimbursem | 82,551 | - | 89,911 | 89,911 | 100,000 |
| 343820 - State of Calif - | 52,832 | 25,082 | - | - | - |
| 345010 - State Motor VLF | 7,564,792 | 8,121,129 | 8,304,736 | 8,423,676 | 8,676,000 |
| 345100 - Home Owners Exem | 27,732 | 27,431 | 25,000 | 25,000 | 25,000 |
| 346690 - LA Metro - Wayfi | - | - | 20,000 | 20,000 | 20,000 |
| **Total Intergovernmental** | 7,765,155 | 8,800,485 | 8,445,247 | 8,568,860 | 8,830,000 |
| **Business Tax** | | | | | |
| 315100 - Business License | 27,788,344 | 28,975,222 | 28,250,000 | 28,250,000 | 30,000,000 |
| 315110 - Business License | 692,436 | 690,027 | 350,000 | 350,000 | 360,500 |
| 315120 - Business License | 2,762,940 | 879,873 | - | 750,000 | 900,000 |
| 315200 - Cannabis Busines | 367,459 | 343,225 | 750,000 | 350,000 | 400,000 |
| 315220 - Cannabis Busines | 59,516 | 2,917 | 600,000 | - | 4,000 |
| **Total Business Tax** | 31,670,696 | 30,891,263 | 29,950,000 | 29,700,000 | 31,664,500 |
| **Franchise Tax** | | | | | |
| 316000 - Franchise Tax | 1,924,278 | 1,699,855 | 1,900,000 | 1,900,000 | 1,900,000 |
| **Total Franchise Tax** | 1,924,278 | 1,699,855 | 1,900,000 | 1,900,000 | 1,900,000 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Real Prop Trans Tax** | | | | | |
| 317000 - Real Property Tr | 7,381,656 | 9,839,673 | 6,000,000 | 9,000,000 | 9,000,000 |
| **Total Real Prop Trans Tax** | 7,381,656 | 9,839,673 | 6,000,000 | 9,000,000 | 9,000,000 |
| **Charges for Services** | | | | | |
| 364100 - Plan Zone, Subdi | 625,508 | 841,185 | 850,000 | 1,000,000 | 700,000 |
| 364300 - Plng Svcs Reimbu | 4,751 | 30,000 | 28,000 | 11,000 | 7,000 |
| 364400 - Business Plannin | 10,940 | 10,586 | 11,000 | 26,911 | 13,000 |
| 364500 - Community Benefi | 134,946 | 173,634 | 163,050 | 163,050 | 163,050 |
| 365110 - Special Events | 7,291 | 3,209 | 4,300 | 2,150 | 3,000 |
| 365125 - Fiesta - Rides | 108,794 | 96,659 | 96,659 | 96,659 | 94,110 |
| 365135 - Fiesta - Vendors | 39,551 | 9,533 | 8,933 | 24,427 | 24,427 |
| 365150 - After School Pro | 315,999 | 327,795 | 315,000 | 315,000 | 315,000 |
| 365160 - Non-Resident Adm | 36,301 | 13,969 | 30,000 | 1,067 | - |
| 365210 - Day Camp Fees | 324,016 | 420,628 | 393,670 | 393,670 | 300,000 |
| 365240 - Recreation Park | 280,727 | 258,270 | 235,000 | 235,000 | 240,000 |
| 365250 - Park Programs Re | 52,043 | 34,628 | 32,000 | 32,000 | 35,000 |
| 365310 - Youth Sports Pro | 498,777 | 507,350 | 432,692 | 382,692 | 367,444 |
| 365350 - Adult Sports Pro | 66,392 | 86,801 | 70,000 | 70,000 | 70,000 |
| 365410 - Classes - Contra | 571,623 | 620,339 | 625,000 | 600,000 | 600,000 |
| 365510 - Pool Admissions | 230,137 | 232,473 | 240,000 | 240,000 | 240,000 |
| 365520 - Pool Rentals | 114,421 | 95,557 | 98,000 | 98,000 | 100,000 |
| 365530 - Aquatics Program | 48,336 | 36,163 | 48,400 | 30,000 | 30,000 |
| 365540 - Aquatics Contrac | 53,981 | 34,021 | 33,600 | 50,900 | 50,900 |
| 365600 - Membership Fees | 18,039 | 24,231 | 19,500 | 22,500 | 22,500 |
| 365710 - Senior Center Re | 26,968 | 32,513 | 30,000 | 30,000 | 30,000 |
| 365720 - Teen Center Rent | 48,933 | 52,299 | 50,000 | 50,000 | 50,000 |
| 365730 - Meeting Room Ren | 279,971 | 285,258 | 307,710 | 307,710 | 307,710 |
| 365740 - Auditorium Renta | 164,019 | 170,184 | 125,000 | 125,000 | 150,000 |
| 367210 - Strike Team | 31,902 | 1,173,997 | 200,000 | 274,290 | 300,000 |
| 367220 - Instructional Se | 2,524 | - | - | - | - |
| 367300 - Fire Inspection | 614,766 | 557,381 | 600,000 | 1,552,136 | 900,000 |
| 367310 - Fire Inspection | 75,697 | 54,355 | 75,000 | 150,000 | 90,000 |
| 367400 - Ambulance Fees - | 3,223,215 | 3,623,449 | 3,050,000 | 3,178,400 | 3,500,000 |
| 367500 - Hazardous Materi | 107,004 | 116,159 | 115,000 | 83,824 | 120,000 |
| 367900 - Sfty Special Eve | 261,326 | 458,200 | 340,000 | 374,000 | 355,000 |
| 368100 - Special Police S | 76,227 | 98,191 | 80,000 | 115,000 | 115,000 |
| 368300 - Live Scan Fees | 3,423 | 2,072 | - | -1,027 | - |
| 368500 - DNA Services | 2,730 | 3,150 | 2,400 | 2,400 | 2,400 |
| 368600 - Animal Control F | 285 | 3,104 | - | 2,380 | 4,000 |
| 369100 - Street Division | 32,613 | 39,968 | 22,865 | 22,865 | 22,865 |
| 369300 - Building Mainten | -321 | -18 | - | - | - |
| 369410 - Stormwater Maste | 4,131 | 4,957 | 25,000 | 10,000 | 3,000 |
| 369460 - Traffic Impact S | 25,000 | 21,500 | 70,000 | 35,000 | 35,000 |
| 369470 - Discretionary Pl | 4,000 | 2,816 | 25,000 | - | - |
| 369480 - Utility Svc Admi | 1,942 | - | 2,600 | - | - |
| 369482 - Alley Closure Fe | 4,544 | 1,731 | - | - | - |
| 370110 - Code Enforcement | 582 | 2,305 | 100 | 500 | 500 |
| 370610 - P-Card Incentive | 28,200 | 25,785 | 20,000 | 20,000 | 25,000 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 370620 - Credit Card Conv | 275 | 82,632 | 250,000 | 250,000 | 250,000 |
| 370710 - City Property Da | 91,492 | 164,155 | 25,000 | 25,000 | 25,000 |
| 371300 - Plan Check Fees | 1,215,476 | 3,003,651 | 2,020,000 | 2,795,000 | 2,800,000 |
| 371350 - Admin Processing | 131,082 | 149,650 | 175,000 | - | - |
| 371780 - Preferential Par | 14,137 | 15,573 | 185,000 | 185,000 | 185,000 |
| 371785 - Temporary No Par | 3,494 | 5,542 | 3,000 | 4,500 | 3,000 |
| 371787 - Parking Space Re | 41,396 | 38,873 | 30,000 | 40,000 | 30,000 |
| 371820 - Key Program Sale | 1,500 | - | - | - | - |
| 344692 - TownPlazaMonumen | - | 1,500 | - | - | - |
| **Total Charges for Services** | 10,061,105 | 14,047,968 | 11,563,479 | 13,427,004 | 12,678,906 |
| **TOT** | | | | | |
| 318000 - Transient Occupa | 12,529,667 | 13,382,438 | 609,526 | 13,300,000 | 13,300,000 |
| 318020 - Transient Occupa | 3,813 | 117 | 13,300,000 | - | 133,000 |
| **Total TOT** | 12,533,479 | 13,382,555 | 13,909,526 | 13,300,000 | 13,433,000 |
| **Comm/Ind Dev Tax** | | | | | |
| 319000 - Comm Industrial | 889,120 | 398,411 | 500,000 | 500,000 | 600,000 |
| **Total Comm/Ind Dev Tax** | 889,120 | 398,411 | 500,000 | 500,000 | 600,000 |
| **Other Tax** | | | | | |
| 319500 - Condominium Tax | 7,000 | - | - | - | - |
| **Total Other Tax** | 7,000 | - | - | - | - |
| **Licenses & Permits** | | | | | |
| 321000 - Building Permits | 1,539,857 | 1,297,159 | 1,000,000 | 1,350,000 | 1,850,000 |
| 321010 - Bldg Standards A | 3,096 | 1,932 | 2,500 | 2,500 | 2,500 |
| 321020 - Technology Surch | 2,358 | 2,619 | 3,570 | 3,570 | 3,570 |
| 321100 - Other License & | 2,340 | 4,949 | - | - | - |
| 321112 - CASp Certificate | 30,503 | 29,297 | 30,000 | 30,000 | 30,000 |
| 322000 - Electric Permits | 416,279 | 413,316 | 400,000 | 750,000 | 750,000 |
| 323000 - Residential Buil | 31,808 | 92,273 | 30,000 | 200,000 | 200,000 |
| 324000 - Plumbing and Hea | 539,902 | 529,486 | 500,000 | 900,000 | 925,000 |
| 325000 - Utilities | 275,042 | 114,492 | 215,000 | 215,000 | 215,000 |
| 326000 - Filming Permit | 32,366 | 26,290 | 50,000 | 50,000 | 51,000 |
| 327000 - Taxi Cab Permit | - | - | 100 | - | - |
| 327100 - Massage Establis | 7,587 | 6,611 | 5,500 | 6,500 | 6,700 |
| 328000 - Cannabis Permit | 294,096 | 388,580 | 100,000 | 100,000 | 103,000 |
| 328100 - Police Alarm Per | 44,860 | 31,903 | 25,000 | 14,000 | 12,000 |
| 328520 - Dog Licenses | 23,369 | 22,086 | 21,000 | 21,000 | 21,000 |
| 329000 - Fire Detection / | 110,259 | 124,930 | 110,000 | 155,234 | 155,000 |
| 330000 - Studio Inspectio | 55,160 | 55,560 | 55,000 | 55,000 | 55,000 |
| 330100 - Other License & | 30,129 | 21,153 | 30,000 | 64,870 | 65,000 |
| 330120 - Permit Issuance | 26,072 | 43,338 | 25,760 | 50,760 | 50,760 |
| 330150 - Fire Permit Surc | 1,184 | - | - | 8,771 | - |
| 331000 - Street Permits | 63,614 | 108,419 | 101,500 | 250,245 | 265,000 |
| 331200 - Outdoor Dining P | 187,975 | 194,676 | 200,000 | 208,037 | 210,000 |
| 331250 - Traffic Control | 132,084 | 63,617 | 103,100 | 103,100 | 103,100 |
| 332000 - House Moving Per | 7,120 | 1,504 | - | - | - |
| 332100 - Haul Route | - | 6,496 | 2,500 | 6,000 | 6,000 |
| 334500 - Util Pole-SC Wir | 25,641 | - | 20,000 | - | - |
| 334510 - St Lt Pole-SC Wi | 51,435 | - | 40,000 | - | - |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 334520 - St Lt Pole-SC Wi | 5,584 | 3,031 | 1,000 | 1,500 | 3,200 |
| 335100 - Committee on Per | 9,093 | 15,363 | 10,000 | 15,000 | 15,500 |
| 335110 - Sidewalk Vending | - | 150 | 1,500 | 300 | 310 |
| 335200 - Tobacco Retailer | 10,573 | 8,695 | 4,000 | 3,500 | 3,600 |
| 337990 - Other License & | 95,326 | - | - | - | - |
| 371410 - Curb Management | - | - | 250 | 750 | 250 |
| 331400 - Block Party Perm | - | 1,653 | - | 5,000 | - |
| 337992 - Permit Extention | - | 2,043 | - | 10,000 | 10,000 |
| 367212 - Strike Team 10%Admin Surcharge | - | - | - | 14,768 | 15,000 |
| **Total Licenses & Permits** | 4,054,709 | 3,611,621 | 3,087,280 | 4,595,405 | 5,127,490 |
| **Fines & Forfeitures** | | | | | |
| 328150 - Police False Ala | 145,888 | 123,263 | 90,000 | 120,000 | 120,000 |
| 338100 - Court Fines - Ge | 1,721,522 | 2,163,498 | 2,500,000 | 2,500,000 | 3,000,000 |
| 338200 - Vehicle Code Fin | 2,840,644 | 2,341,931 | 3,500,000 | 2,500,000 | 3,500,000 |
| 338300 - Admin Citations | 975 | 3,480 | 500 | 5,160 | 5,000 |
| **Total Fines & Forfeitures** | 4,709,028 | 4,632,172 | 6,090,500 | 5,125,160 | 6,625,000 |
| **Other Revenue** | | | | | |
| 339200 - Westfield Sign R | 450,000 | 225,000 | 225,000 | 225,000 | 225,000 |
| 348360 - CCUSD-Sf Rt to S | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 386100 - Miscellaneous | 245,526 | 1,214,829 | 2,647,600 | 780,924 | 1,116,850 |
| 386103 - Elec Veh/Plug-In | 3,835 | 4,087 | 3,000 | 4,000 | 4,000 |
| 386105 - Unidentified Rev | 10,911 | - | - | - | - |
| 386110 - Coins-Over/Short | -3,043 | -892 | - | - | - |
| 386200 - Donations Title | 19,865 | 14,865 | 10,000 | 12,000 | 10,000 |
| 386245 - Opioids Litigati | 314,127 | 28,222 | 40,000 | 117,000 | 75,000 |
| 399087 - Other Fin Source | - | 2,054,169 | - | - | - |
| 399088 - Other Fin Source | 777,478 | 6,932,707 | - | - | - |
| 339300 - Interactive Digital Kiosks | - | - | - | - | 875,000 |
| **Total Other Revenue** | 1,848,699 | 10,502,988 | 2,955,600 | 1,168,924 | 2,335,850 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 2,820,512 | 2,808,394 | 2,000,000 | 2,000,000 | 3,500,000 |
| 382010 - Net Incr/Decr Fa | 2,502,900 | 1,648,872 | - | - | - |
| 382100 - Interest Income- | 161 | 76 | 500 | 500 | 500 |
| 382125 - Interest Income | 1,196,412 | 3,755,631 | 1,600,000 | 1,600,000 | 2,000,000 |
| 382127 - Net Inc/Dec Fair | 2,220,831 | -202,366 | - | - | - |
| 382187 - Interest Income | 15,170 | 13,142 | - | - | - |
| 382205 - Interest Income- | 574,076 | 690,798 | 298,000 | 298,000 | 298,000 |
| 383100 - Rental Unit Regi | 1,242,331 | 1,324,071 | 1,240,000 | 1,240,000 | 1,240,000 |
| 383150 - Rent/Concession | 79,725 | 71,500 | 90,000 | 90,000 | 90,000 |
| 383160 - Farmers Market I | 75,599 | 105,457 | 82,725 | 82,725 | 82,725 |
| 383187 - Lease Income | -24,026 | -11,985 | - | - | - |
| 383190 - Leases - Econ De | 89,193 | 89,193 | 78,145 | 78,145 | 78,145 |
| 383195 - BID-Admin Fee | 15,934 | - | 7,500 | 9,500 | 9,500 |
| **Total Use of Money & Prop** | 10,808,820 | 10,292,782 | 5,396,870 | 5,398,870 | 7,298,870 |
| **Cost Allocation Rec** | | | | | |
| 375000 - Admin Cost Alloc | 6,526,456 | 6,787,731 | 6,998,151 | 6,998,151 | 7,706,732 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 375100 - Admin Cost-Succe | 493,238 | 446,370 | 84,258 | 84,258 | 132,016 |
| **Total Cost Allocation Rec** | 7,019,694 | 7,234,101 | 7,082,409 | 7,082,409 | 7,838,748 |
| **Other-Transfers** | | | | | |
| 391000 - Section 115 Tran | - | - | - | - | 3,800,000 |
| 391202 - Trsf In From - F | - | - | - | - | 162,440 |
| 391203 - Trsf In From - F | 300,000 | 100,000 | 100,000 | 100,000 | 502,840 |
| 391204 - Trsf In From - F | - | - | - | - | 44,502 |
| 391413 - Trsf In From - F | - | 186,330 | 30,000 | 30,000 | 30,000 |
| 391414 - Trsf In From - F | - | - | 2,133,153 | 2,133,153 | 900,716 |
| 391418 - Trsf In From - F | 400,000 | 400,000 | 882,694 | 882,694 | 882,694 |
| 391420 - Trsf In From - F | 1,859,788 | 495,688 | - | 2,508,019 | 3,800,000 |
| 391475 - Trsf In From - F | 1,200,000 | 1,433,700 | 1,515,069 | 1,565,069 | 1,569,315 |
| 391476 - Trsf In From - F | 1,147,144 | 750,000 | - | - | 1,100,000 |
| 391531 - Trsf In From - F | - | 61,357 | - | - | - |
| **Total Other-Transfers** | 4,906,932 | 3,427,075 | 4,660,916 | 7,218,935 | 12,792,507 |
| **Total General Fund** | 178,768,773 | 194,411,673 | 177,597,909 | 186,926,514 | 208,049,671 |
| **Refuse Disposal Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 339160 - LCFS Credit | 37,876 | 54,346 | - | 24,916 | 25,000 |
| 343515 - CalRecycle-Food | 28,843 | - | - | - | - |
| **Total Intergovernmental** | 66,720 | 54,346 | - | 24,916 | 25,000 |
| **Charges for Services** | | | | | |
| 352000 - Refuse Disposal | 6,062,443 | 6,142,494 | 4,779,162 | 6,142,500 | 6,280,500 |
| 352100 - Can Service | 314,438 | 337,604 | 334,351 | 377,026 | 378,000 |
| 352200 - Bin Service | 10,349,741 | 10,514,539 | 10,710,139 | 10,710,139 | 10,710,200 |
| 352300 - Drop Box Service | 1,167,061 | 1,121,588 | 1,057,045 | 1,057,045 | 1,057,100 |
| 352400 - Bin Rental Charg | 442,063 | 487,326 | 480,286 | 504,276 | 505,000 |
| 352510 - Tonnage Charges | 1,441,624 | 2,654,544 | 1,809,107 | 4,211,968 | 1,399,000 |
| 352520 - Tonnage Charges | 239,319 | 271,511 | 301,301 | 282,010 | 282,010 |
| 352530 - Tonnage Charges | 218,654 | 233,402 | 183,269 | 453,677 | 454,000 |
| 352560 - Tonnage Charges | 399,081 | 560,515 | 414,899 | 1,237,885 | 1,238,000 |
| 352590 - Non-City Waste C | - | - | - | - | 1,795,000 |
| 352700 - Special Services | 854,071 | 865,347 | 863,605 | 912,940 | 913,000 |
| 352900 - Sale of Recycle | 466,858 | 434,636 | 2,461,530 | 441,134 | 10,000 |
| 370620 - Credit Card Conv | - | 2,059 | - | - | 50,000 |
| 331260 - Trash Enclosure | - | 534 | - | 2,670 | 2,670 |
| 369481 - C&D Administrati | - | - | - | 90,908 | 91,000 |
| 352600 - Interest & Penal | 661,109 | 554,893 | 543,224 | 543,224 | 543,224 |
| **Total Charges for Services** | 22,616,463 | 24,180,992 | 23,937,918 | 26,967,402 | 25,708,704 |
| **Licenses & Permits** | | | | | |
| 333500 - Recycling Plan P | 6,087 | 18,701 | 32,500 | 32,500 | 32,500 |
| **Total Licenses & Permits** | 6,087 | 18,701 | 32,500 | 32,500 | 32,500 |
| **Other Revenue** | | | | | |
| 386100 - Miscellaneous | 2,789 | 15,740 | 3,976 | 3,976 | 4,000 |
| **Total Other Revenue** | 2,789 | 15,740 | 3,976 | 3,976 | 4,000 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 124,098 | 292,675 | 20,000 | 20,000 | 20,000 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 382010 - Net Incr/Decr Fa | 148,993 | 172,493 | - | - | - |
| **Total Use of Money & Prop** | 273,091 | 465,168 | 20,000 | 20,000 | 20,000 |
| **Total Refuse Disposal Fund** | 22,965,150 | 24,734,946 | 23,994,394 | 27,048,794 | 25,790,204 |
| **Municipal Bus Lines Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 313500 - Measure R - OP | 3,593,676 | 3,225,461 | 2,682,590 | 2,682,590 | 2,909,525 |
| 313540 - Measure R - Clea | - | 470,946 | 137,292 | 137,292 | - |
| 313600 - Measure M-OP | 2,777,192 | 3,212,969 | 2,653,580 | 2,653,580 | 2,881,835 |
| 339140 - CNG Excise Tax C | - | - | 30,000 | - | - |
| 339160 - LCFS Credit | 252,423 | 347,305 | 180,000 | 210,000 | 210,000 |
| 340910 - FTA-5307(Sect 9) | 982,483 | 178,419 | - | 11,452 | - |
| 340931 - FTA 5307: CA-201 | - | - | - | 69,323 | - |
| 340932 - FTA 5307: CA-202 | - | 104,000 | - | - | - |
| 340933 - FTA 5307: CA-202 | 34,734 | 238,992 | - | 69,323 | - |
| 341703 - FTA-CA-2022-136- | 4,150,006 | - | - | - | - |
| 342200 - STA Grant | 1,117,976 | 1,548,205 | 1,533,463 | 1,533,463 | 929,016 |
| 342210 - SB1 - STA (State | 856,352 | 1,174,281 | 1,154,167 | 1,154,167 | 699,238 |
| 342220 - SB1-State of Goo | 173,795 | 294,710 | 433,820 | 433,820 | 349,109 |
| 342300 - TDA Grant | 9,700,340 | 6,882,032 | 7,402,807 | 6,089,441 | 6,592,385 |
| 346310 - Prop A Disc | - | 3,981,053 | 4,098,801 | 4,104,379 | 4,341,035 |
| 346363 - Prop 1B - PTIMSE | - | 616,514 | - | - | - |
| 346510 - Prop C Disc - Tr | 270,101 | 278,204 | 286,161 | 286,550 | 295,147 |
| 346520 - Prop C Disc - BS | 188,748 | 194,410 | 199,971 | 200,243 | 206,250 |
| 346530 - Prop C Disc - Fo | 282,819 | 247,876 | 215,906 | 215,906 | 217,505 |
| 346560 - Prop C Disc - Se | 462,957 | 377,512 | 375,437 | 335,179 | 385,256 |
| 346580 - Prop C Disc - MO | 68,857 | 1,661,584 | 1,207,480 | 1,207,480 | 1,266,090 |
| 346675 - MTA - Bus Signal | 231,499 | - | - | - | - |
| 346880 - Infrastructure Electrification | - | 542,464 | - | - | - |
| **Total Intergovernmental** | 25,143,956 | 25,576,937 | 22,591,475 | 21,394,188 | 21,282,391 |
| **Charges for Services** | | | | | |
| 355010 - Farebox Revenues | 891,284 | 817,234 | 950,000 | 950,000 | 950,000 |
| 355020 - TAP Card Sales | 659,282 | 880,922 | 610,000 | 610,000 | 975,986 |
| 355025 - Purchase TAP Car | 1,366 | 1,962 | - | - | 1,500 |
| 355040 - Special Services | -56 | - | - | - | - |
| 355060 - EZ Pass Revenue | 40,253 | 30,665 | 55,000 | 55,000 | 30,000 |
| 355070 - BruinGO Program | 119 | 918 | 1,500 | 1,500 | 1,500 |
| 355080 - Access Services | 32,271 | 28,746 | 28,000 | 28,000 | 28,000 |
| 355090 - LIFE - METRO | 71,015 | 111,531 | 52,000 | 102,000 | 110,000 |
| 365600 - Membership Fees | - | 1,821 | - | - | - |
| **Total Charges for Services** | 1,695,534 | 1,873,798 | 1,696,500 | 1,746,500 | 2,096,986 |
| **Other Revenue** | | | | | |
| 346595 - EIR Transit Miti | 145,053 | 203,170 | 139,000 | 121,000 | 59,000 |
| 365655 - Advertising - Bu | 295,479 | 322,373 | 440,000 | 440,000 | 440,000 |
| 386100 - Miscellaneous | 5,619 | 272,078 | 10,893,578 | 10,893,578 | 6,234,426 |
| **Total Other Revenue** | 446,151 | 797,620 | 11,472,578 | 11,454,578 | 6,733,426 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 187,574 | 322,878 | 146,196 | 146,196 | 346,196 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 382010 - Net Incr/Decr Fa | 238,827 | 269,402 | - | - | - |
| 383150 - Rent/Concession | 141,600 | 145,848 | 1,416,000 | 150,224 | 154,731 |
| **Total Use of Money & Prop** | 568,002 | 738,128 | 1,562,196 | 296,420 | 500,927 |
| **Other-Transfers** | | | | | |
| 391415 - Trsf In From - F | 2,432,418 | 1,063,111 | - | 200,000 | - |
| 391424 - Trsf In From - F | 2,029,446 | - | - | - | 100,000 |
| 391431 - Trsf In From - F | 310,000 | - | - | - | - |
| **Total Other-Transfers** | 4,771,864 | 1,063,111 | - | 200,000 | 100,000 |
| **Total Municipal Bus Lines Fund** | 32,625,508 | 30,049,596 | 37,322,749 | 35,091,686 | 30,713,730 |
| **Sewer Enterprise Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 339160 - LCFS Credit | 201 | 369 | - | - | - |
| **Total Intergovernmental** | 201 | 369 | - | - | - |
| **Charges for Services** | | | | | |
| 357100 - Sewer - Operatin | 8,743,305 | 8,715,610 | 8,955,000 | 8,955,000 | 8,955,000 |
| 357110 - Ind Waste Inspec | 140,203 | 147,382 | 150,000 | 150,000 | 150,000 |
| 357120 - Sewer Facility C | 264,554 | 189,339 | 225,000 | 135,000 | 285,000 |
| 357125 - Permit-Sewer Fac | 327,993 | 198,519 | 240,000 | 150,000 | 245,000 |
| **Total Charges for Services** | 9,476,055 | 9,250,849 | 9,570,000 | 9,390,000 | 9,635,000 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 346,471 | 773,612 | 204,000 | 204,000 | 204,000 |
| 382010 - Net Incr/Decr Fa | 490,143 | 429,294 | - | - | - |
| **Total Use of Money & Prop** | 836,614 | 1,202,905 | 204,000 | 204,000 | 204,000 |
| **Total Sewer Enterprise Fund** | 10,312,869 | 10,454,123 | 9,774,000 | 9,594,000 | 9,839,000 |
| **Municipal Fiber Network Fund** | | | | | |
| **Charges for Services** | | | | | |
| 359211 - Dark Fiber IRU C | 156,429 | 193,744 | 263,000 | 263,000 | 284,000 |
| 359212 - Dark Fiber MRC C | 273,371 | 262,072 | 293,872 | 293,872 | 293,872 |
| 359215 - Dark Fiber Later | 61,464 | 55,800 | - | 27,900 | 46,000 |
| 359223 - Custmr Fd Latral | - | 15,857 | - | - | - |
| 359227 - Custmr Fd Latral | 222,727 | 5,640 | - | 7,000 | 18,000 |
| 359310 - ISP Partner Reve | 35,515 | 21,375 | 28,000 | 42,000 | 61,000 |
| 359320 - ISP Partner Acce | 53,888 | 33,463 | 60,000 | 60,000 | 84,500 |
| 359330 - ISP Partner-Resi | - | 304 | - | - | - |
| **Total Charges for Services** | 803,393 | 588,254 | 644,872 | 693,772 | 787,372 |
| **Other Revenue** | | | | | |
| 386100 - Miscellaneous | 2,500 | 1,000 | - | - | - |
| 386104 - Services Transpo | 61,200 | 61,200 | 61,200 | 61,200 | 61,200 |
| 386108 - Services Miscell | 72,540 | 74,736 | 75,540 | 75,540 | 75,540 |
| **Total Other Revenue** | 136,240 | 136,936 | 136,740 | 136,740 | 136,740 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | - | - | 3,000 | 3,000 | - |
| 382187 - Interest Income | 1,609 | - | - | - | - |
| 383187 - Lease Income | 254,629 | 259,120 | - | - | - |
| **Total Use of Money & Prop** | 256,239 | 259,120 | 3,000 | 3,000 | - |
| **Total Municipal Fiber Network Fund** | 1,195,872 | 984,311 | 784,612 | 833,512 | 924,112 |
| **Equipment Replacement Fund** | | | | | |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Charges for Services** | | | | | |
| 359100 - Vehicle Amortiza | 2,926,377 | 3,202,988 | 3,666,135 | 3,666,135 | 3,007,532 |
| **Total Charges for Services** | 2,926,377 | 3,202,988 | 3,666,135 | 3,666,135 | 3,007,532 |
| **Other Revenue** | | | | | |
| 386300 - Sale of Property | 26,088 | 135,703 | - | - | - |
| **Total Other Revenue** | 26,088 | 135,703 | - | - | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 165,577 | 341,119 | 125,000 | 125,000 | 175,000 |
| 382010 - Net Incr/Decr Fa | 209,785 | 170,474 | - | - | - |
| **Total Use of Money & Prop** | 375,361 | 511,593 | 125,000 | 125,000 | 175,000 |
| **Total Equipment Replacement Fund** | 3,327,826 | 3,850,283 | 3,791,135 | 3,791,135 | 3,182,532 |
| **Equipment Maintenance Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 339160 - LCFS Credit | 207 | 31 | - | - | - |
| **Total Intergovernmental** | 207 | 31 | - | - | - |
| **Charges for Services** | | | | | |
| 360100 - Equip Maint - La | 4,635,071 | 5,347,226 | 7,121,243 | 7,121,243 | 7,142,512 |
| 360110 - Equip Maint - Co | 398,951 | 665,711 | 305,152 | 345,152 | 356,700 |
| 360120 - Equip Maint - Fu | 1,705,554 | 1,448,240 | 2,230,160 | 2,430,160 | 2,340,140 |
| 360130 - Equip Maint - Pa | 2,126,189 | 2,519,096 | 1,349,525 | 1,420,925 | 1,647,300 |
| 360150 - Equip Maint - Mi | 764 | 2,295 | - | - | - |
| **Total Charges for Services** | 8,866,528 | 9,982,568 | 11,006,080 | 11,317,480 | 11,486,652 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | - | - | 2,000 | 2,000 | 2,000 |
| **Total Use of Money & Prop** | - | - | 2,000 | 2,000 | 2,000 |
| **Total Equipment Maintenance Fund** | 8,866,735 | 9,982,599 | 11,008,080 | 11,319,480 | 11,488,652 |
| **Risk Management Fund** | | | | | |
| **Charges for Services** | | | | | |
| 361000 - Liability Reserv | 2,251,063 | 2,664,147 | 9,106,250 | 9,106,250 | 3,599,903 |
| 362000 - Workers Comp Res | 9,051,031 | 9,073,149 | 6,589,164 | 6,589,164 | 8,587,183 |
| 362500 - Property Insuran | - | - | 626,743 | 626,743 | 626,743 |
| **Total Charges for Services** | 11,302,094 | 11,737,296 | 16,322,157 | 16,322,157 | 12,813,829 |
| **Other Revenue** | | | | | |
| 386100 - Miscellaneous | 636 | 566 | - | - | - |
| **Total Other Revenue** | 636 | 566 | - | - | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 90,999 | 267,773 | 75,000 | 75,000 | 250,000 |
| 382010 - Net Incr/Decr Fa | 124,791 | 117,963 | - | - | - |
| **Total Use of Money & Prop** | 215,790 | 385,736 | 75,000 | 75,000 | 250,000 |
| **Other-Transfers** | | | | | |
| 391101 - Trsf In From - F | 6,000,000 | 5,200,000 | - | - | - |
| **Total Other-Transfers** | 6,000,000 | 5,200,000 | - | - | - |
| **Total Risk Management Fund** | 17,518,520 | 17,323,599 | 16,397,157 | 16,397,157 | 13,063,829 |
| **Central Stores Fund** | | | | | |
| **Charges for Services** | | | | | |
| 363100 - Telephone Cost A | 413,740 | 400,659 | 548,500 | 548,500 | 548,500 |
| 363110 - Stores Charges | 1,744,091 | 2,393,285 | 2,315,000 | 2,665,000 | 2,715,000 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Total Charges for Services** | 2,157,831 | 2,793,944 | 2,863,500 | 3,213,500 | 3,263,500 |
| **Other Revenue** | | | | | |
| 386400 - Discounts Earned | 7,600 | 3,624 | - | - | - |
| **Total Other Revenue** | 7,600 | 3,624 | - | - | - |
| **Total Central Stores Fund** | 2,165,430 | 2,797,568 | 2,863,500 | 3,213,500 | 3,263,500 |
| **AQMD - AB 2766 Funds** | | | | | |
| **Intergovernmental** | | | | | |
| 342500 - AQMD - AB 2766 S | 40,027 | 52,954 | 50,000 | 50,000 | 50,000 |
| **Total Intergovernmental** | 40,027 | 52,954 | 50,000 | 50,000 | 50,000 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 4,299 | 8,313 | - | - | - |
| 382010 - Net Incr/Decr Fa | 6,583 | 4,383 | - | - | - |
| **Total Use of Money & Prop** | 10,883 | 12,696 | - | - | - |
| **Total AQMD - AB 2766 Funds** | 50,909 | 65,650 | 50,000 | 50,000 | 50,000 |
| **Para Transit** | | | | | |
| **Intergovernmental** | | | | | |
| 339160 - LCFS Credit | 4,299 | 4,007 | - | - | 2,100 |
| 346200 - Prop A Incentive | 73,233 | 70,197 | 70,000 | 135,791 | 148,029 |
| 346700 - County Paratrans | - | 68 | 135,791 | 495 | 495 |
| **Total Intergovernmental** | 77,532 | 74,272 | 205,791 | 136,286 | 150,624 |
| **Charges for Services** | | | | | |
| 356100 - Dial-a-Ride | 298 | 182 | 1,000 | 1,000 | 300 |
| 356110 - Extended Areas | - | - | 250 | 250 | 250 |
| **Total Charges for Services** | 298 | 182 | 1,250 | 1,250 | 550 |
| **Other Revenue** | | | | | |
| 386200 - Donations Title | 1,855 | 1,872 | - | 1,500 | 1,500 |
| **Total Other Revenue** | 1,855 | 1,872 | - | 1,500 | 1,500 |
| **Other-Transfers** | | | | | |
| 391203 - Trsf In From - F | 105,097 | 135,524 | 466,627 | - | - |
| 391415 - Trsf In From - F | - | - | - | 300,000 | 789,202 |
| 391424 - Trsf In From - F | 312,500 | 574,386 | 492,744 | 492,744 | 404,849 |
| **Total Other-Transfers** | 417,597 | 709,910 | 959,371 | 792,744 | 1,194,051 |
| **Total Para Transit** | 497,283 | 786,236 | 1,166,412 | 931,780 | 1,346,725 |
| **Building Surcharge Fund** | | | | | |
| **Charges for Services** | | | | | |
| 344693 - General Plan Mai | - | 2,125 | - | 50,000 | 50,000 |
| **Total Charges for Services** | - | 2,125 | - | 50,000 | 50,000 |
| **Licenses & Permits** | | | | | |
| 321000 - Building Permits | 48,791 | - | 553,800 | - | - |
| 321100 - Other License & | 139,898 | 197,492 | - | 300,000 | 350,000 |
| **Total Licenses & Permits** | 188,689 | 197,492 | 553,800 | 300,000 | 350,000 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | -375 | - | - | - | - |
| 382010 - Net Incr/Decr Fa | 6,458 | - | - | - | - |
| **Total Use of Money & Prop** | 6,083 | - | - | - | - |
| **Total Building Surcharge Fund** | 194,772 | 199,618 | 553,800 | 350,000 | 400,000 |
| **Cultural Trust Fund** | | | | | |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Intergovernmental** | | | | | |
| 346740 - Miscellaneous Gr | 25,000 | - | - | - | - |
| **Total Intergovernmental** | 25,000 | - | - | - | - |
| **Licenses & Permits** | | | | | |
| 334200 - Art in Public Pl | 596,328 | 286,938 | 500,000 | 500,000 | 500,000 |
| **Total Licenses & Permits** | 596,328 | 286,938 | 500,000 | 500,000 | 500,000 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 53,796 | 107,981 | 29,000 | 29,000 | 29,000 |
| 382010 - Net Incr/Decr Fa | 79,613 | 53,670 | - | - | - |
| **Total Use of Money & Prop** | 133,410 | 161,651 | 29,000 | 29,000 | 29,000 |
| **Total Cultural Trust Fund** | 754,737 | 448,589 | 529,000 | 529,000 | 529,000 |
| **Operating Grants Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 340350 - LEAP(LocalEarlyA | 53,475 | - | - | - | - |
| 340351 - Planning Grants | 73,670 | - | - | - | - |
| 340425 - Homeless Incenti | - | - | 38,448 | 38,448 | 43,701 |
| 340426 - Homeless Innovat | 82,828 | - | - | 65,000 | - |
| 341222 - UrbanAreaSecurit | 80,632 | - | - | - | - |
| 341223 - UrbanAreaSecurit | - | 3,000 | - | 32,273 | - |
| 341410 - UASI 16 Grant- B | 5,225 | 9,814 | - | 12,914 | - |
| 341430 - DOJ-Byrne Discre | 15,583 | 214,904 | - | - | - |
| 342165 - Assistance toFir | 156,303 | 7,153 | - | - | - |
| 342170 - SAFER Grant | - | 48,748 | - | - | - |
| 342400 - TDA 3 - Bikeways | 42,925 | 39,968 | 26,000 | 26,000 | 38,000 |
| 342700 - COPS/SLESF/Brult | 186,159 | 194,663 | 132,404 | 151,427 | 151,847 |
| 343206 - Emergency Manage | 40,892 | 31,262 | 8,147 | 8,147 | 8,147 |
| 343232 - State Homeland S | - | - | - | 2,375 | - |
| 343235 - State of Calif - | -29,386 | - | - | - | - |
| 343500 - Dept/Conservatio | 10,276 | 114,495 | - | - | - |
| 343510 - CalRecycle HHW | - | 17,778 | - | 50,000 | - |
| 343513 - CalCycle-SB1383 | 110,849 | - | - | - | - |
| 343520 - CIWMB-CA Intg Wa | 16,267 | 16,376 | 16,367 | 16,367 | 16,367 |
| 343550 - California Energ | - | - | - | 40,000 | - |
| 346330 - Prop A: Maint & | 100,815 | - | 87,905 | 87,905 | - |
| 346740 - Miscellaneous Gr | 6,760 | - | - | - | - |
| 365980 - LA County - CCOG | - | 882,750 | 1,220,560 | 1,220,560 | - |
| 340360 - CA SCAG REAP-Reg | - | 205,522 | - | - | - |
| 341444 - LEMHWA (DOJ) | - | 2,880 | - | 50,000 | - |
| 341449 - Selective Traffi | 50,883 | 82,207 | - | - | - |
| 340363 - MTA Hayden Tract Specific Plan | - | - | - | 200,000 | - |
| 341464 - Paul Coverdell Grant | - | - | - | 51,136 | - |
| **Total Intergovernmental** | 1,004,155 | 1,871,521 | 1,529,831 | 2,052,552 | 258,062 |
| **Other Revenue** | | | | | |
| 386100 - Miscellaneous | - | - | 912,593 | 912,593 | 900,716 |
| 399088 - Other Fin Source | - | 1,536,146 | - | - | - |
| **Total Other Revenue** | - | 1,536,146 | 912,593 | 912,593 | 900,716 |
| **Use of Money & Prop** | | | | | |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 382000 - Interest Income | 28,929 | 80,000 | 3,000 | 3,000 | 3,000 |
| 382010 - Net Incr/Decr Fa | 47,918 | 29,588 | - | - | - |
| **Total Use of Money & Prop** | 76,846 | 109,588 | 3,000 | 3,000 | 3,000 |
| **Other-Transfers** | | | | | |
| 391424 - Trsf In From - F | 19,961 | 23,704 | - | 25,000 | 25,000 |
| **Total Other-Transfers** | 19,961 | 23,704 | - | 25,000 | 25,000 |
| **Total Operating Grants Fund** | 1,100,962 | 3,540,959 | 2,445,424 | 2,993,145 | 1,186,778 |
| **Affordable Housing DIF** | | | | | |
| **Licenses & Permits** | | | | | |
| 334150 - Affordable Housi | 878,830 | 61,075 | - | - | - |
| **Total Licenses & Permits** | 878,830 | 61,075 | - | - | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | - | 30,434 | - | - | - |
| 382010 - Net Incr/Decr Fa | - | 13,877 | - | - | - |
| **Total Use of Money & Prop** | - | 44,312 | - | - | - |
| **Total Affordable Housing DIF** | 878,830 | 105,387 | - | - | - |
| **Prop A Local Return Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 346100 - Prop A Local Ret | 1,064,235 | 1,041,205 | 1,040,211 | 1,040,211 | 1,058,007 |
| **Total Intergovernmental** | 1,064,235 | 1,041,205 | 1,040,211 | 1,040,211 | 1,058,007 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 6,650 | 1,121 | 11,000 | 11,000 | 11,000 |
| 382010 - Net Incr/Decr Fa | 30,936 | 788 | - | - | - |
| **Total Use of Money & Prop** | 37,585 | 1,909 | 11,000 | 11,000 | 11,000 |
| **Total Prop A Local Return Fund** | 1,101,820 | 1,043,114 | 1,051,211 | 1,051,211 | 1,069,007 |
| **Asset Seizure Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 341500 - Justice Asset Se | 27,234 | 109,117 | - | 3,870 | - |
| 341600 - Treasury Asset S | 13,306 | 18,077 | - | - | - |
| **Total Intergovernmental** | 40,540 | 127,195 | - | 3,870 | - |
| **Other Revenue** | | | | | |
| 386100 - Miscellaneous | 50,000 | - | - | - | - |
| **Total Other Revenue** | 50,000 | - | - | - | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 8,357 | 13,833 | 10,000 | 10,000 | 10,000 |
| 382010 - Net Incr/Decr Fa | 16,198 | 6,799 | - | - | - |
| **Total Use of Money & Prop** | 24,555 | 20,631 | 10,000 | 10,000 | 10,000 |
| **Total Asset Seizure Fund** | 115,095 | 147,826 | 10,000 | 13,870 | 10,000 |
| **Community Development Fund** | | | | | |
| **Licenses & Permits** | | | | | |
| 334120 - Comm Dev Impact | 165,766 | 14,883 | - | - | - |
| **Total Licenses & Permits** | 165,766 | 14,883 | - | - | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 8,441 | 8,945 | - | - | - |
| 382010 - Net Incr/Decr Fa | 18,851 | 5,668 | - | - | - |
| **Total Use of Money & Prop** | 27,292 | 14,613 | - | - | - |
| **Total Community Development Fund** | 193,058 | 29,496 | - | - | - |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Special Gas Tax Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 344050 - Gas Tax - 2103 | 367,968 | 385,709 | 378,678 | 378,678 | 395,311 |
| 344100 - Gas Tax - 2105 | 245,394 | 251,467 | 261,355 | 261,355 | 264,337 |
| 344200 - Gas Tax - 2106 | 144,278 | 147,977 | 150,742 | 150,742 | 153,317 |
| 344300 - Gas Tax - 2107 | 332,162 | 333,588 | 356,339 | 356,339 | 353,479 |
| 344400 - Gas Tax - 2107.5 | 6,000 | 6,000 | 6,000 | 6,000 | 5,000 |
| 344420 - Gas Tax - Road M | 1,043,881 | 1,103,435 | 1,095,117 | 1,095,117 | 1,095,117 |
| **Total Intergovernmental** | 2,139,683 | 2,228,175 | 2,248,231 | 2,248,231 | 2,266,561 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 81,712 | 191,164 | - | - | - |
| 382010 - Net Incr/Decr Fa | 102,557 | 100,431 | - | - | - |
| **Total Use of Money & Prop** | 184,269 | 291,595 | - | - | - |
| **Total Special Gas Tax Fund** | 2,323,953 | 2,519,771 | 2,248,231 | 2,248,231 | 2,266,561 |
| **Park Facilities Fund** | | | | | |
| **Charges for Services** | | | | | |
| 366000 - Park Facilities | 190,679 | 157,315 | 100,000 | 100,000 | 100,000 |
| **Total Charges for Services** | 190,679 | 157,315 | 100,000 | 100,000 | 100,000 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 16,986 | 36,292 | - | - | - |
| 382010 - Net Incr/Decr Fa | 23,857 | 19,124 | - | - | - |
| **Total Use of Money & Prop** | 40,843 | 55,416 | - | - | - |
| **Total Park Facilities Fund** | 231,522 | 212,730 | 100,000 | 100,000 | 100,000 |
| **Capital Improv and Acq Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 347000 - Westside COG Mea | - | - | - | 25,000 | - |
| **Total Intergovernmental** | - | - | - | 25,000 | - |
| **Other Revenue** | | | | | |
| 339105 - Playa Vista Rdwy | - | 28,526 | - | - | - |
| 339120 - SONY Revenue | 72,100 | 60,000 | - | - | - |
| 348200 - So Cal Edison Re | - | 2,284 | - | - | - |
| 386100 - Miscellaneous | 45,140 | - | - | - | - |
| 399088 - Other Fin Source | - | 335,417 | - | - | - |
| **Total Other Revenue** | 117,240 | 426,227 | - | - | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 208,265 | 500,723 | - | - | - |
| 382010 - Net Incr/Decr Fa | 256,806 | 289,235 | - | - | - |
| 383150 - Rent/Concession | 360,000 | 360,000 | 360,000 | 360,000 | - |
| **Total Use of Money & Prop** | 825,071 | 1,149,958 | 360,000 | 360,000 | - |
| **Other-Transfers** | | | | | |
| 391101 - Trsf In From - F | 8,838,575 | 12,327,804 | 5,011,000 | 5,086,000 | 296,000 |
| **Total Other-Transfers** | 8,838,575 | 12,327,804 | 5,011,000 | 5,086,000 | 296,000 |
| **Total Capital Improv and Acq Fund** | 9,780,886 | 13,903,989 | 5,371,000 | 5,471,000 | 296,000 |
| **Capital Grants (CIP) Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 339111 - LA DOT & Caltran | 4,055 | 128,686 | - | - | - |
| 339112 - ATP Quick Bld -C | - | 156,273 | - | - | - |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 339113 - Complete Street | 114,185 | 372,413 | - | - | - |
| 339117 - HSIP - CalTrans | 28,570 | - | - | 647,850 | 647,850 |
| 339118 - HSIP - CalTrans | 16,321 | - | - | - | - |
| 339119 - HSIP - CalTrans | 7,694 | - | - | - | - |
| 340880 - IRWM Mesmer Dive | 230,000 | - | - | - | - |
| 341100 - Fed Hwy Administ | 1,561,046 | 655,091 | - | - | - |
| 341320 - Hazard Mitigatio | 48,424 | - | - | - | - |
| 343510 - CalRecycle HHW | 23,020 | - | - | - | - |
| 343832 - Stormwater&Clean | -434,350 | - | - | - | - |
| 346500 - Prop C Discretio | 33,275 | - | - | - | - |
| 346670 - MTA - Flex Funds | 358,252 | 6,058 | - | - | - |
| 346695 - LA Metro Active | - | 80,141 | - | 400,000 | 400,000 |
| 346910 - Measure M - MSP | 224,582 | 89,563 | - | - | - |
| 346801 - Federal Earmark- | - | - | - | - | 14,450,000 |
| 369600 - CityWd High Volt | - | 17,000,000 | - | - | - |
| 339101 - Caltrans Sustainable Imp. Prog | - | - | - | 565,707 | 565,707 |
| 347002 - Measure M Subregion Equity Pro | - | - | - | 960,654 | 960,654 |
| 347004 - Measure M Active Transportatio | - | - | - | 620,302 | 620,302 |
| **Total Intergovernmental** | 2,215,075 | 18,488,226 | - | 3,194,513 | 17,644,513 |
| **Other Revenue** | | | | | |
| 348201 - Portable Battery Fleet (SoCal) | - | - | - | 164,000 | 164,000 |
| **Total Other Revenue** | - | - | - | 164,000 | 164,000 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | - | 431,129 | - | - | - |
| 382010 - Net Incr/Decr Fa | - | 256,367 | - | - | - |
| **Total Use of Money & Prop** | - | 687,496 | - | - | - |
| **Total Capital Grants (CIP) Fund** | 2,215,075 | 19,175,721 | - | 3,358,513 | 17,808,513 |
| **Prop C Local Return Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 346400 - Prop C Local Ret | 882,758 | 863,653 | 862,828 | 862,828 | 877,589 |
| **Total Intergovernmental** | 882,758 | 863,653 | 862,828 | 862,828 | 877,589 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 6,347 | -1,603 | 12,000 | 12,000 | 12,000 |
| 382010 - Net Incr/Decr Fa | 32,974 | -6 | - | - | - |
| **Total Use of Money & Prop** | 39,321 | -1,609 | 12,000 | 12,000 | 12,000 |
| **Total Prop C Local Return Fund** | 922,079 | 862,044 | 874,828 | 874,828 | 889,589 |
| **Special Assessment & Districts** | | | | | |
| **Charges for Services** | | | | | |
| 365910 - Landscaping Dist | 44,896 | 45,202 | 90,766 | 90,766 | 90,766 |
| 365920 - Higuera St. Ldsc | 18,470 | 18,270 | 19,402 | 19,402 | 19,402 |
| 365930 - W Wash Landscape | 26,951 | 26,005 | 30,364 | 30,364 | 91,090 |
| **Total Charges for Services** | 90,317 | 89,477 | 140,532 | 140,532 | 201,258 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 15,434 | 32,847 | 4,000 | 4,000 | 4,000 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 382010 - Net Incr/Decr Fa | 20,842 | 14,342 | - | - | - |
| **Total Use of Money & Prop** | 36,276 | 47,189 | 4,000 | 4,000 | 4,000 |
| **Total Special Assessment & Districts** | 126,594 | 136,666 | 144,532 | 144,532 | 205,258 |
| **Section 8 Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 340220 - HUD Revenue - Vo | 1,262,446 | 1,165,318 | 1,300,000 | 1,300,000 | 1,400,000 |
| 340300 - Hud Revenue - Po | - | 127,390 | - | - | - |
| 340420 - Admin Fees - Vou | 139,682 | - | - | - | - |
| 340423 - Admin Fees - Coo | 75,375 | 53,973 | 36,400 | 36,400 | 34,830 |
| **Total Intergovernmental** | 1,477,503 | 1,346,680 | 1,336,400 | 1,336,400 | 1,434,830 |
| **Other Revenue** | | | | | |
| 386100 - Miscellaneous | 413 | - | - | - | - |
| 386115 - Fraud Recovery A | 413 | - | - | - | - |
| **Total Other Revenue** | 825 | - | - | - | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 25,573 | 23,330 | 7,000 | 7,000 | 7,000 |
| **Total Use of Money & Prop** | 25,573 | 23,330 | 7,000 | 7,000 | 7,000 |
| **3G - Intergovernmental** | | | | | |
| 350320 - VASH - HAP | - | 17,109 | - | - | - |
| 350330 - VASH - Admin | - | 955 | - | - | - |
| **Total 3G - Intergovernmental** | - | 18,064 | - | - | - |
| **Total Section 8 Fund** | 1,503,901 | 1,388,074 | 1,343,400 | 1,343,400 | 1,441,830 |
| **CDBG - Operating Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 340100 - CDBG Emergency R | 27,712 | 27,200 | 27,323 | 27,323 | 27,099 |
| **Total Intergovernmental** | 27,712 | 27,200 | 27,323 | 27,323 | 27,099 |
| **Total CDBG - Operating Fund** | 27,712 | 27,200 | 27,323 | 27,323 | 27,099 |
| **CDBG - Capital Fund** | | | | | |
| **Intergovernmental** | | | | | |
| 340100 - CDBG Emergency R | - | - | - | - | 153,563 |
| 340101 - CDGB - Prog 6022 | 86,700 | - | - | - | - |
| 340102 - CDBG - Prog 6024 | 173,577 | - | - | - | - |
| 340103 - CDBG - Prog 6026 | - | 102,600 | - | - | - |
| 340104 - CDBG - Prog 602687-24 | - | 95,259 | - | - | - |
| **Total Intergovernmental** | 260,277 | 197,859 | - | - | 153,563 |
| **Total CDBG - Capital Fund** | 260,277 | 197,859 | - | - | 153,563 |
| **Measure R** | | | | | |
| **Intergovernmental** | | | | | |
| 313500 - Measure R - OP | - | - | 647,121 | 647,121 | 658,191 |
| 313520 - Measure R Local | 661,862 | 647,620 | - | - | - |
| **Total Intergovernmental** | 661,862 | 647,620 | 647,121 | 647,121 | 658,191 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 11,011 | 26,556 | - | - | 20,000 |
| 382010 - Net Incr/Decr Fa | 19,039 | 11,351 | - | - | - |
| **Total Use of Money & Prop** | 30,050 | 37,907 | - | - | 20,000 |
| **Total Measure R** | 691,912 | 685,527 | 647,121 | 647,121 | 678,191 |
| **CC Safe/Clean Water Protection** | | | | | |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Property Tax** | | | | | |
| 313700 - CC Safe/Clean Wt | 2,110,248 | 2,112,774 | 2,050,000 | 2,050,000 | 2,050,000 |
| **Total Property Tax** | 2,110,248 | 2,112,774 | 2,050,000 | 2,050,000 | 2,050,000 |
| **Intergovernmental** | | | | | |
| 373710 - Measure W Mesmer | 94,837 | 113,589 | - | - | - |
| 343833 - CalTrans-Fair Sh | 522,916 | - | - | - | - |
| **Total Intergovernmental** | 617,753 | 113,589 | - | - | - |
| **Other Revenue** | | | | | |
| 339210 - Urban Runoff Pro | - | - | - | 2,490,000 | - |
| 399088 - Other Fin Source | - | 437,584 | - | - | - |
| **Total Other Revenue** | - | 437,584 | - | 2,490,000 | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 184,861 | 410,330 | 83,000 | 83,000 | 83,000 |
| 382010 - Net Incr/Decr Fa | 259,810 | 213,966 | - | - | - |
| **Total Use of Money & Prop** | 444,672 | 624,296 | 83,000 | 83,000 | 83,000 |
| **Total CC Safe/Clean Water Protection** | 3,172,673 | 3,288,244 | 2,133,000 | 4,623,000 | 2,133,000 |
| **Measure M** | | | | | |
| **Intergovernmental** | | | | | |
| 346900 - Measure M - Loca | 747,383 | 733,732 | 733,404 | 733,404 | 745,950 |
| **Total Intergovernmental** | 747,383 | 733,732 | 733,404 | 733,404 | 745,950 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 35,612 | 82,023 | 8,000 | 8,000 | 20,000 |
| 382010 - Net Incr/Decr Fa | 43,432 | 37,634 | - | - | - |
| **Total Use of Money & Prop** | 79,043 | 119,657 | 8,000 | 8,000 | 20,000 |
| **Total Measure M** | 826,426 | 853,389 | 741,404 | 741,404 | 765,950 |
| **Board of State&Comm Correctns** | | | | | |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | - | - | - | - | - |
| 382010 - Net Incr/Decr Fa | - | - | - | - | - |
| **Total Use of Money & Prop** | - | - | - | - | - |
| **Total Board of State&Comm Correctns** | - | - | - | - | - |
| **Mobility Improvement Fund** | | | | | |
| **Charges for Services** | | | | | |
| 364355 - Mobility Fee | 2,484,387 | 424,550 | - | - | - |
| 364357 - Linkage Fee | - | - | 600,000 | 600,000 | 600,000 |
| **Total Charges for Services** | 2,484,387 | 424,550 | 600,000 | 600,000 | 600,000 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 8,880 | 96,844 | - | - | - |
| 382010 - Net Incr/Decr Fa | 3,977 | 48,849 | - | - | - |
| **Total Use of Money & Prop** | 12,857 | 145,693 | - | - | - |
| **Total Mobility Improvement Fund** | 2,497,244 | 570,243 | 600,000 | 600,000 | 600,000 |
| **LA County Measure W** | | | | | |
| **Property Tax** | | | | | |
| 313700 - CC Safe/Clean Wt | 517,169 | - | 530,000 | 516,300 | 516,300 |
| **Total Property Tax** | 517,169 | - | 530,000 | 516,300 | 516,300 |
| **Intergovernmental** | | | | | |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 313705 - Measure W Washin | - | - | - | - | 1,333,333 |
| 343836 - Safe Clean Water | - | 524,657 | - | - | - |
| **Total Intergovernmental** | - | 524,657 | - | - | 1,333,333 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 79,080 | 171,746 | - | - | - |
| 382010 - Net Incr/Decr Fa | 103,108 | 89,223 | - | - | - |
| **Total Use of Money & Prop** | 182,188 | 260,970 | - | - | - |
| **Total LA County Measure W** | 699,357 | 785,627 | 530,000 | 516,300 | 1,849,633 |
| **Culver City Parking Authority** | | | | | |
| **Charges for Services** | | | | | |
| 317560 - City Hall Parkin | 24,960 | 27,360 | 27,360 | 27,360 | 27,360 |
| 371505 - Parking Meter Cr | 943,985 | 931,321 | 850,000 | 850,000 | 900,000 |
| 371510 - Culver, Main | 1,711 | 649 | 30,000 | 30,000 | 1,000 |
| 371520 - Culver, Cardiff | 3,177 | 4,502 | 15,000 | 15,000 | 5,000 |
| 371525 - The Culver Steps | 6,600 | 7,165 | - | - | 5,000 |
| 371530 - Culver, Watseka | 3,125 | 4,929 | 10,000 | 10,000 | 6,000 |
| 371540 - Culver, Lincoln | 2,787 | - | 2,500 | 2,500 | 1,000 |
| 371550 - Culver, Overland | 29,298 | 22,703 | 8,000 | 8,000 | 25,000 |
| 371570 - Culver, Venice | 1,799 | 2,001 | - | - | 2,500 |
| 371600 - Irving, Van Bure | 3,406 | 2,492 | 5,000 | 5,000 | 3,000 |
| 371610 - Linblade, Ince | 3,049 | - | 25,000 | 25,000 | 25,000 |
| 371620 - Eastham, Higuear | - | 651 | 2,500 | 2,500 | 2,500 |
| 371630 - National, Wash | 13,518 | 9,617 | 12,000 | 12,000 | 15,000 |
| 371640 - Sepulveda, Washi | 40,565 | 29,438 | 30,000 | 30,000 | 30,000 |
| 371650 - Sepulveda, Washi | 31,355 | 27,988 | 30,000 | 30,000 | 30,000 |
| 371660 - Stellar Drive | - | - | 10,000 | 10,000 | 10,000 |
| 371670 - Warner | - | - | 1,000 | 1,000 | 1,000 |
| 371680 - Washington, Elen | 1,102 | - | 25,000 | 25,000 | 25,000 |
| 371690 - Washington, Land | 3,269 | 2,405 | 35,000 | 35,000 | 35,000 |
| 371700 - Washington Pl - | 29,169 | 29,829 | 20,000 | 20,000 | 30,000 |
| 371710 - Wash, Walnut | 7,076 | 798 | 10,000 | 10,000 | 10,000 |
| 371720 - Wash, Zanja, Mic | 8,710 | 8,348 | 35,000 | 35,000 | 10,000 |
| 371730 - Wash, Overland, | 30,979 | 26,958 | 30,000 | 30,000 | 30,000 |
| 371740 - Media Park | 4,814 | 6,950 | 5,000 | 5,000 | 7,500 |
| 371770 - Overland / Overl | 14,164 | 26,634 | 10,000 | 10,000 | 15,000 |
| 371780 - Preferential Par | 83,920 | 100,839 | 100,000 | 85,000 | 100,000 |
| 371790 - Cardiff Parking | 50,580 | 52,895 | 54,000 | 54,000 | 54,000 |
| 371795 - Virginia Parking | 4,100 | - | - | - | - |
| 371820 - Key Program Sale | - | - | 15,000 | 15,000 | 15,000 |
| 371840 - Jefferson Bl. (S | 12,704 | 22,053 | 25,000 | 25,000 | 25,000 |
| 371850 - Fox Hills (96 me | 7,435 | 12,299 | 10,000 | 10,000 | 10,000 |
| 371999 - Citywide Various | - | - | 5,000 | 5,000 | 5,000 |
| 372050 - RDA Watseka Park | 255,755 | 263,940 | 240,000 | 240,000 | 240,000 |
| 372060 - RDA Venice Parki | 6,975 | 19,425 | 21,600 | 21,600 | 20,000 |
| 372080 - RDA Sony Parking | 10,100 | -3,500 | - | - | - |
| 372100 - RDA Robertson Bl | 18,960 | 17,460 | 18,360 | 18,360 | 18,360 |
| 372130 - Ince Parking Str | 675,798 | 643,560 | 668,892 | 668,892 | 668,892 |
| 372150 - RDA - 3825 Canfi | 22,150 | 21,000 | 28,440 | 28,440 | 20,000 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 372160 - Film Parking | 9,254 | 33,670 | 15,000 | 15,000 | 20,000 |
| 372200 - RDA - Transient | 1,836,369 | 1,851,384 | 1,740,000 | 1,740,000 | 1,775,000 |
| **Total Charges for Services** | 4,202,719 | 4,207,763 | 4,169,652 | 4,154,652 | 4,223,112 |
| **Licenses & Permits** | | | | | |
| 326000 - Filming Permit | 40,331 | 15,173 | 190,000 | 190,000 | 100,000 |
| **Total Licenses & Permits** | 40,331 | 15,173 | 190,000 | 190,000 | 100,000 |
| **Other Revenue** | | | | | |
| 386100 - Miscellaneous | 50,688 | 22,984 | - | - | 22,000 |
| **Total Other Revenue** | 50,688 | 22,984 | - | - | 22,000 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 225,383 | 500,471 | 208,000 | 208,000 | 408,000 |
| 382010 - Net Incr/Decr Fa | 316,184 | 250,063 | - | - | - |
| 383000 - Rental Income | 21,736 | 21,736 | - | - | 20,000 |
| **Total Use of Money & Prop** | 563,303 | 772,271 | 208,000 | 208,000 | 428,000 |
| **Total Culver City Parking Authority** | 4,857,040 | 5,018,190 | 4,567,652 | 4,552,652 | 4,773,112 |
| **Culver City Housing Authority** | | | | | |
| **Other Revenue** | | | | | |
| 386100 - Miscellaneous | 5,000 | 5,000 | - | - | - |
| **Total Other Revenue** | 5,000 | 5,000 | - | - | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | - | 286,941 | - | - | - |
| 382010 - Net Incr/Decr Fa | - | 8,844 | - | - | - |
| 382100 - Interest Income- | 390,323 | 363,208 | - | - | - |
| 370530 - Bad Debt Recover | 22,000 | 154,000 | - | - | - |
| **Total Use of Money & Prop** | 412,323 | 812,993 | - | - | - |
| **Other-Transfers** | | | | | |
| 391101 - Trsf In From - F | - | - | - | - | 5,150,000 |
| **Total Other-Transfers** | - | - | - | - | 5,150,000 |
| **Total Culver City Housing Authority** | 417,323 | 817,993 | - | - | 5,150,000 |
| **COOP Unrestricted CAP Funds** | | | | | |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 27,487 | 42,177 | - | - | - |
| 382010 - Net Incr/Decr Fa | 71,101 | 21,580 | - | - | - |
| 382100 - Interest Income- | 101,850 | 101,850 | - | - | - |
| 383120 - Rental Ivy Subst | 1 | 1 | - | - | - |
| **Total Use of Money & Prop** | 200,439 | 165,608 | - | - | - |
| **Total COOP Unrestricted CAP Funds** | 200,439 | 165,608 | - | - | - |
| **Successor Agency - RORF** | | | | | |
| **Property Tax** | | | | | |
| 311210 - Tax Increment | 14,625,000 | 7,305,774 | 5,858,632 | 5,858,632 | 5,858,632 |
| **Total Property Tax** | 14,625,000 | 7,305,774 | 5,858,632 | 5,858,632 | 5,858,632 |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | 607,764 | 642,202 | - | - | - |
| 382010 - Net Incr/Decr Fa | -8,521 | 35,570 | - | - | - |
| 382100 - Interest Income- | 960 | 105 | - | - | - |
| **Total Use of Money & Prop** | 600,203 | 677,877 | - | - | - |
| **Total Successor Agency - RORF** | 15,225,203 | 7,983,651 | 5,858,632 | 5,858,632 | 5,858,632 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Fiduciary Fund -Westside Cog** | | | | | |
| **Intergovernmental** | | | | | |
| 343560 - Homeless Service | 265,487 | 2,442,509 | - | - | - |
| 347000 - Westside COG Mea | 64,395 | 45,753 | - | - | - |
| **Total Intergovernmental** | 329,882 | 2,488,262 | - | - | - |
| **Charges for Services** | | | | | |
| 365600 - Membership Fees | 115,000 | 203,000 | - | - | - |
| **Total Charges for Services** | 115,000 | 203,000 | - | - | - |
| **Use of Money & Prop** | | | | | |
| 382000 - Interest Income | -232 | 1,413 | - | - | - |
| 382010 - Net Incr/Decr Fa | 5,587 | - | - | - | - |
| **Total Use of Money & Prop** | 5,355 | 1,413 | - | - | - |
| **Total Fiduciary Fund -Westside Cog** | 450,237 | 2,692,675 | - | - | - |
| **OPEB Trust Fund** | | | | | |
| **Use of Money & Prop** | | | | | |
| 382126 - Interest Income | 8,567,327 | 8,528,678 | - | - | - |
| **Total Use of Money & Prop** | 8,567,327 | 8,528,678 | - | - | - |
| **Total OPEB Trust Fund** | 8,567,327 | 8,528,678 | - | - | - |
| **Account Group** | | | | | |
| **Other Revenue** | | | | | |
| 386300 - Sale of Property | - | -26,055 | - | - | - |
| **Total Other Revenue** | - | -26,055 | - | - | - |
| **Total Account Group** | - | -26,055 | - | - | - |
| **CulverCity PublicFinancingAuth** | | | | | |
| **Other Revenue** | | | | | |
| 386100 - Miscellaneous | - | - | - | - | 39,900,000 |
| **Total Other Revenue** | - | - | - | - | 39,900,000 |
| **Total CulverCity PublicFinancingAuth** | - | - | - | - | 39,900,000 |
| **Total Revenues** | **337,631,328** | **370,743,394** | **314,526,506** | **331,241,720** | **395,803,671** |

## Revenues by Fund Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| General Fund | 178,768,773 | 194,411,673 | 177,597,909 | 186,926,514 | 208,049,671 |
| Enterprise and User Fee Funds | 67,099,398 | 66,222,976 | 71,875,755 | 72,567,992 | 67,267,046 |
| Other Funds | 24,242,766 | 19,178,949 | 5,858,632 | 5,858,632 | 5,858,632 |
| Internal Services | 31,878,511 | 33,954,048 | 34,059,872 | 34,721,272 | 30,998,513 |
| Special Revenue Fund | 19,118,770 | 19,397,266 | 16,026,582 | 18,601,041 | 61,561,031 |
| Capital Funds | 16,523,109 | 37,578,482 | 9,107,756 | 12,566,269 | 22,068,778 |
| **Total Revenues** | **337,631,328** | **370,743,394** | **314,526,506** | **331,241,720** | **395,803,671** |

# General Government

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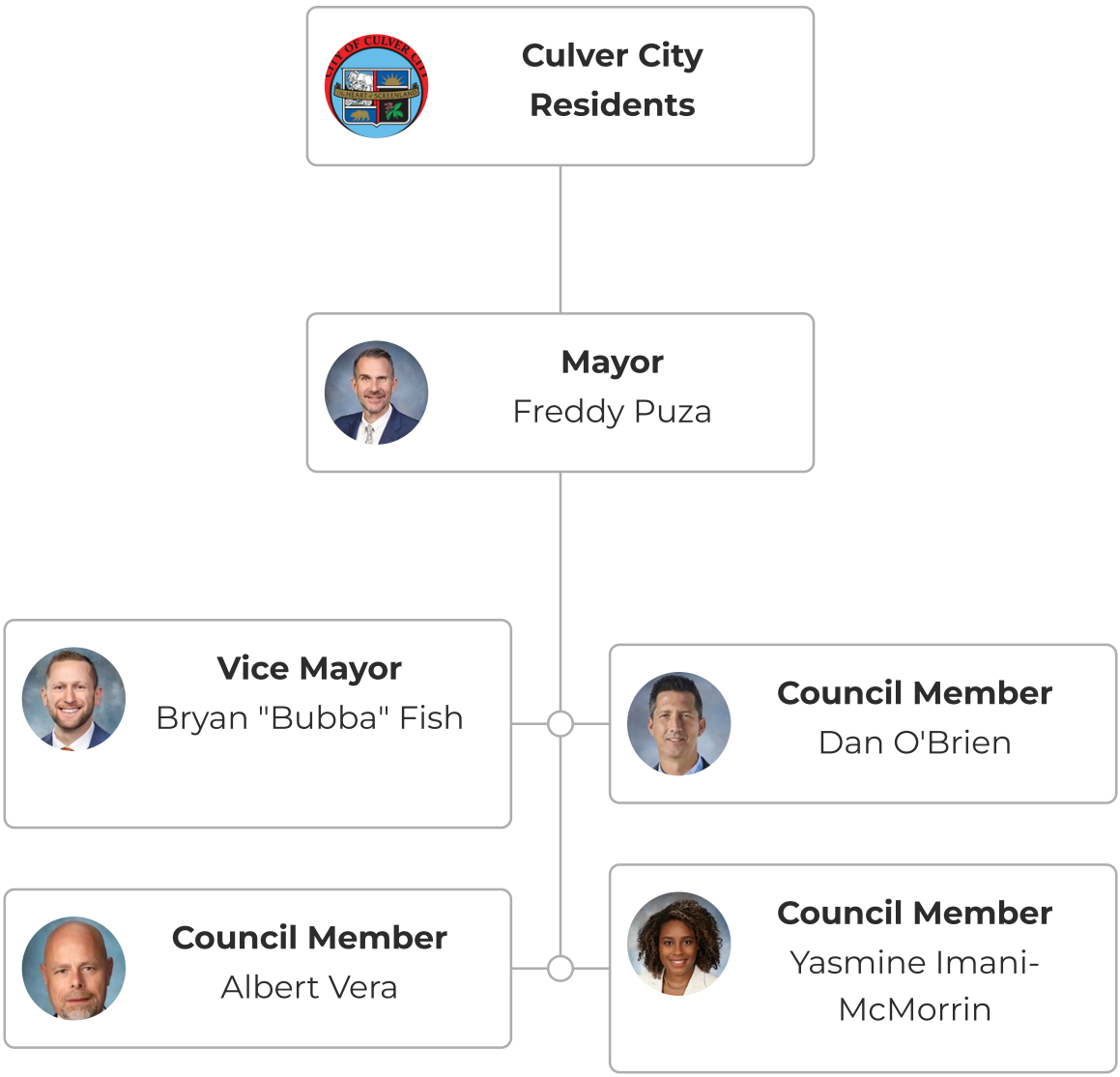
# City Council



# City Council

**Department Mission**

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

**Department Description**

The five-member elected City Council is the legislative body for the City of Culver City. As such, they are responsible for providing policy direction for the City. In their policy-making role, major activities of the City Council include identifying the needs of the community and translating them into programs and services; estab- lishing 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.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10110000 - City Council** | | | | | |
| Personnel | 148,813 | 168,916 | 205,775 | 205,775 | 209,117 |
| Operating and Maintenance | 41,910 | 53,272 | 59,685 | 103,385 | 57,970 |
| **Total 10110000 - City Council** | 190,723 | 222,187 | 265,460 | 309,160 | 267,087 |
| **Total Expenditures** | **190,723** | **222,187** | **265,460** | **309,160** | **267,087** |

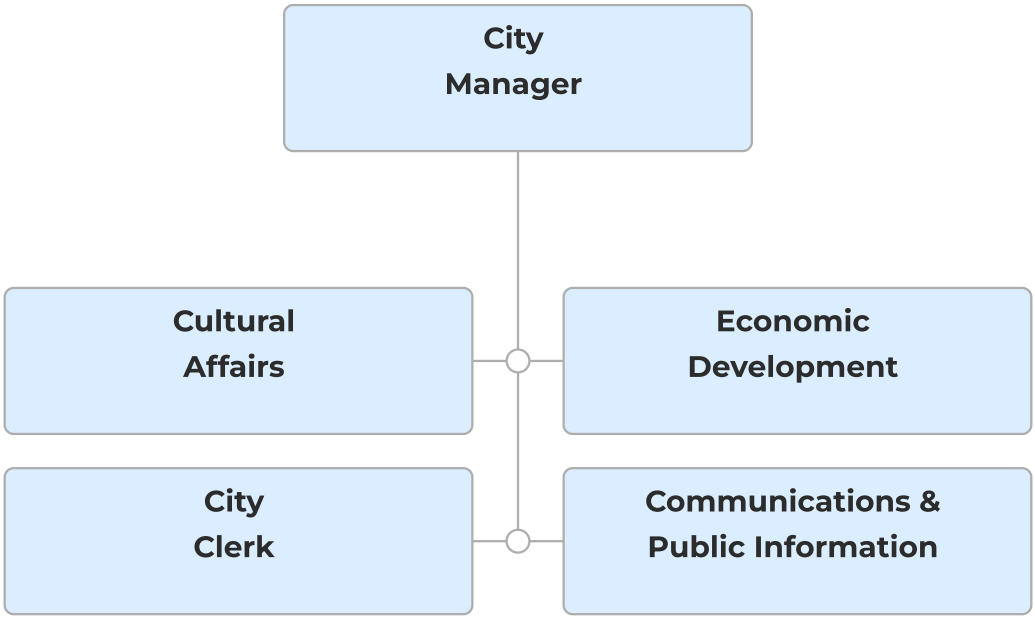
## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 29,107 | 54,390 | 75,680 | 75,680 | 75,680 |
| 411120 - Officer Member C | 2,460 | 3,476 | 3,600 | 3,600 | 3,600 |
| 432100 - Medicare | 913 | 834 | 1,496 | 1,496 | 1,152 |
| 433000 - Retirement - Emp | 2,116 | 3,834 | 5,230 | 5,230 | 4,950 |
| 433050 - Retirement-Unfun | 5,184 | 5,483 | 13,606 | 13,606 | 14,585 |
| 434000 - Workers Compensa | 1,903 | 1,840 | 2,428 | 2,428 | 4,289 |
| 435100 - Health | 36,633 | 22,381 | 24,935 | 24,935 | 31,116 |
| 435500 - Retiree Insuranc | 62,698 | 68,856 | 71,000 | 71,000 | 65,945 |
| 438500 - Cell Phone Allow | 7,800 | 7,821 | 7,800 | 7,800 | 7,800 |
| **Total Personnel** | 148,813 | 168,916 | 205,775 | 205,775 | 209,117 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 68 | 1,547 | 1,500 | 1,500 | 1,500 |
| 512200 - Printing and Bin | - | 15 | - | - | - |
| 512400 - Communications | 1,523 | 1,474 | 750 | 750 | 750 |
| 514100 - Departmental Spe | 483 | 3,381 | 2,000 | 2,000 | 2,000 |
| 516500 - Conferences & Co | 14,914 | 21,151 | 20,000 | 20,700 | 20,000 |
| 516600 - Special Events & | 3,857 | 2,664 | 3,300 | 46,300 | 3,300 |
| 516700 - Memberships & Du | 2,000 | - | - | - | - |
| 619800 - Other Contractua | 18,575 | 22,437 | 28,480 | 28,480 | 28,480 |
| 650300 - Liability Reserv | 490 | 602 | 3,655 | 3,655 | 1,940 |
| **Total Operating and Maintenance** | 41,910 | 53,272 | 59,685 | 103,385 | 57,970 |
| **Total Expenditures** | **190,723** | **222,187** | **265,460** | **309,160** | **267,087** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10110000 City Council** | | | | | |
| Councilmembers | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Mayor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| **Total Positions** | **5.00** | **5.00** | **5.00** | **0.00** | **0.0%** |

# City Manager's Office



# City Manager's Office

**Department Mission**

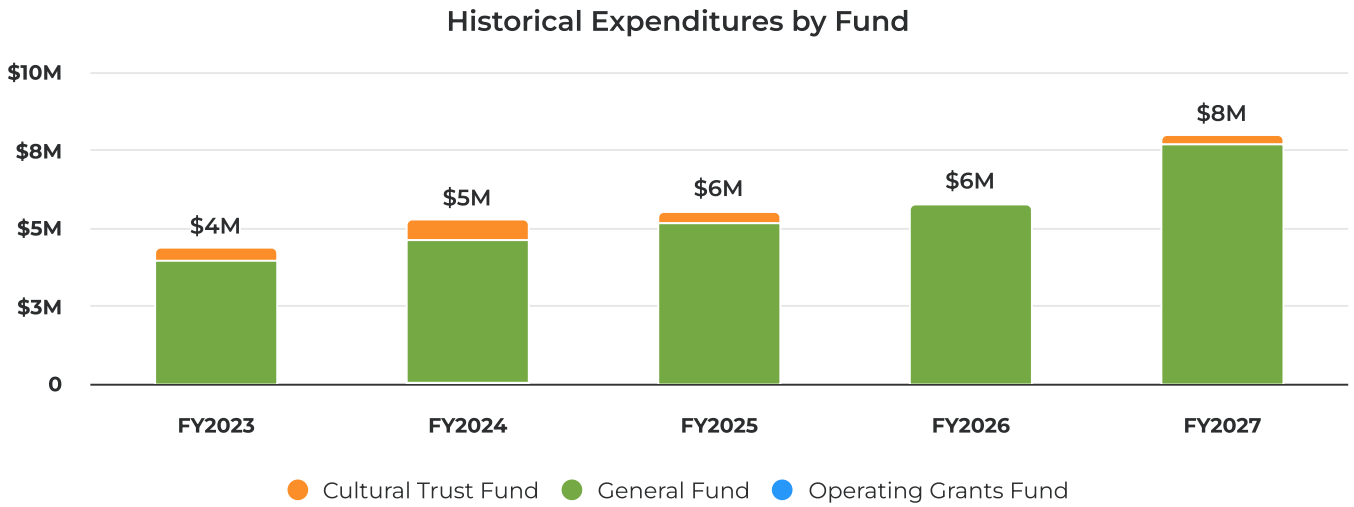
To provide leadership, guidance, and support to the City organization in the efficient and effective day-to-day management of the City organization; and to implement policies, annual goals and objectives as established by the City Council.

**Department Description**

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

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

# Expenditures by Fund




## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10110100 - City Manager | 2,413,661 | 2,816,716 | 2,906,648 | 3,550,978 | 4,322,371 |
| 10110200 - Internal Audit Division | 231,161 | 11,619 | - | - | - |
| 10110400 - Cultural Affairs | 538,763 | 596,136 | 687,989 | 687,989 | 715,010 |
| 10110500 - Economic Development | 1,399,968 | 1,748,930 | 2,175,548 | 2,948,556 | 2,616,978 |
| 10150120 - Economic Development | 6,057 | 1,235 | - | - | - |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Total General Fund** | 4,589,611 | 5,174,636 | 5,770,185 | 7,187,523 | 7,654,359 |
| **Cultural Trust Fund** | | | | | |
| 41310400 - Cultural Affairs | 637,566 | 355,585 | - | 116,049 | 292,808 |
| 41311200 - Cultural Affairs | 29,094 | - | - | - | 10,000 |
| **Total Cultural Trust Fund** | 666,660 | 355,585 | - | 116,049 | 302,808 |
| **Operating Grants Fund** | | | | | |
| 41410410 - Cultural Affairs/Grants | 6,760 | - | - | - | - |
| **Total Operating Grants Fund** | 6,760 | - | - | - | - |
| **Total Expenditures** | **5,263,031** | **5,530,221** | **5,770,185** | **7,303,571** | **7,957,167** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10110100 City Manager** | | | | | |
| City Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Administrative Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Assistant City Manager | 2.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Assistant City Manager/Economic Vitality & Equity | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Asst. City Manager/Fisc. Sustainability & Transparency | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Assistant to the City Manager | 2.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Asst. to the City Manager/Process Improvements * | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Chief Communications & Public Affairs Officer | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Chief Public Affairs & Community Engagement Officer ** | 0.00 | 0.00 | 1.00 | 1.00 | 100.0% |
| Communication & Public Information Manager | 1.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Communications Specialist *** | 0.00 | 0.00 | 1.00 | 1.00 | 100.0% |
| Senior Assistant City Manager * | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Senior Executive Assistant to the City Manager * | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 7.00 | 8.00 | 10.00 | 2.00 | 25.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **7.00** | **8.00** | **10.00** | **2.00** | **25.0%** |
| **10110400 Cultural Affairs** | | | | | |
| Cultural Affairs Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Management Analyst ^ | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Permanent Positions | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| **Division Total** | **3.50** | **3.50** | **3.50** | **0.00** | **0.0%** |
| **10110500 Economic Development** | | | | | |
| Economic Development Director | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Economic Development Project Manager | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Special Events Coordinator ^^ | 1.00 | 1.00 | 0.00 | -1.00 | -100.0% |
| Special Events Manager ^^ | 0.00 | 0.00 | 1.00 | 1.00 | 100.0% |
| Structural Rehab Specialist ^^^ | 0.25 | 0.25 | 0.25 | 0.00 | 0.0% |
| Total Permanent Positions | 5.25 | 5.25 | 5.25 | 0.00 | 0.0% |
| Total Temporary Positions | 0.30 | 0.30 | 0.30 | 0.00 | 0.0% |
| **Division Total** | **5.55** | **5.55** | **5.55** | **0.00** | **0.0%** |
| Total Permanent Positions | 15.25 | 16.25 | 18.25 | 2.00 | 12.3% |
| Total Temporary Positions | 0.80 | 0.80 | 0.80 | 0.00 | 0.0% |
| **Division Total** | **16.05** | **17.05** | **19.05** | **2.00** | **11.7%** |

* Percentage of 1.0 Sr. Assistant City Manager, 1.0 Assistant to the City Manager - Process Improvements, and 1.0 Sr. Sr. Executive Assistant to the City Manager to be funded by non-General Funds via interfund services reimbursement

** Addition of 1.0 Chief Public Affairs & Community Engagement Officer position

*** Addition of 1.0 Communications Specialist position

^ One Limited Term Management Analyst position converted to ongoing

^^ Reclassification of one Special Events Coordinator position to one Special Events Manager position

^^^ Freeze 0.25 Structural Rehab Specialist Vacancy

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **City Manager** | | | | |
| Total number of social media followers and subscribers, including GovDelivery subscribers | 125,628 | 138,616 | 148,837 | 156,000 |
| Total number of social media posts | 3,871 | 3,227 | 2,400 | 2,600 |
| Total number of GovDelivery emails | 566 | 675 | 689 | 700 |
| Press releases and news articles published | 239 | 291 | 325 | 350 |
| Communications reach | 3,531,780 | 3,814,890 | 4,368,026 | 4,800,000 |
| Engagement rate per post | N/A | 4.57% | 4.81% | 5.0% |
| **Economic Development** | | | | |
| Number of business visitations | 16 | 20 | 20 | 40 |
| Number of business cluster stakeholder meetings | 19 | 25 | 26 | 35 |
| Number of City Events Produced | 22 | 20 | 20 | 25 |
| Number of City Sponsored Events assisted and/or supervised | 18 | 27 | 29 | 30 |
| Total Event Attendance | 65,500 | 72,500 | 80,000 | 85,000 |
| Annual Downtown Visitation | 4.2 Million | 4.7 Million | 4.8 Million | 5.0 Million |
| Ribbon Cuttings/Grand Opening | 14 | 12 | 12 | 20 |
| Amount of Small Businesses Permit Reimbursement Assistance | N/A | $25,000 | $25,000 | $55,000 |
| Small Business Workshop Attendance | 100 | 50 | 50 | 100 |
| Industry Clusters/Business Engaged | 150 | 175 | 170 | 200 |
| **Cultural Affairs** | | | | |
| Development projects (in progress) with new public artwork cultural facilities, and/or historic preservation components | 21 | 20 | 20 | 18 |
| Total number of extant permanent and temporary artworks under the Art in Public Places Program | 115 | 117 | 125 | 140 |
| Maintenance and restoration of permanent artworks (Art in Public Places Program) | 14 | 15 | 20 | 25 |
| Cultural Affairs programs, community meetings, and events produced or hosted | N/A | N/A | 7 | 20 |
| Performing Arts Grant Program - number of grant applications received | 32 | 34 | 46 | 45 |
| Performing Arts Grant Program - number of grant awards | 30 | 21 | 26 | 26 |
| Performing Arts Grant Program - audience attendance | 10,741 | 12,475 | 15,000 | 17,000 |
| Number of Cultural Affairs tour books distributed | 850 | 800 | 500 | 1,000 |
| Local artist engagement - Artist Studio Visits | N/A | 30 | 35 | 40 |
| Artist Laureate - Public programs and workshops | 20 | 35 | 20 | 25 |

# Work Plan Priorities: Econ. Development

**Work Plan Priority:**
Visitation, Engagement and Special Event Management: Produce and promote high-quality cultural events, including the Summer Music Concert Series, Jazz Series, and other activations throughout the City to support local businesses, enhance sales tax revenues and encourage visitation. Execute events related to regional sporting events including FIFA Activations and coordination with international hospitality houses. New events proposed include dedicated Hispanic Heritage Month, Lunar New Year and Food/Wine Festival. Oversee City Special Event Grant Program with average support of 20+ events per year.

Launch focused tourism campaign to include website, city-wide banners, and strategic promotions relative to upcoming regional events. Collaborate with the hospitality cluster to coordinate cohesive messaging. Create College Visitation opportunities to Westfield and Downtown Culver City in conjunction with orientation and Parent's Weekend. Oversee weekly Farmer's Market.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability
**Ancillary Strategic Goals Addressed:**
Investing in Public Infrastructure and Community Spaces
**Collaborating Departments:**
Parks, Recreation & Community Services, City Attorney, Fire, Finance, Housing & Human Services, Police, Public Works

**Work Plan Priority:**
Collaborate with property owners/brokers, and BIDs to attract/retain new businesses with a specific focus on sports, entertainment and hospitality. Provide assistance and resources to new and existing business through dedicated concierge program, educational workshops and monthly newsletter. Continue to promote new openings with ribbon cuttings and highlight small businesses through Love Local programming and spotlights. Support small businesses through recently launched programs such as JumpStart and Elevate Culver City. Attend relevant conferences such as ICSC and coordinate with local Consul General offices to promote Culver City business environment both nationally and internationally.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability
**Ancillary Strategic Goals Addressed:**
Investing in Public Infrastructure and Community Spaces
**Collaborating Departments:**
Parks, Recreation & Community Services, City Attorney, Finance, Public Works, Planning & Development

**Work Plan Priority:**
Expand workforce/talent development with local colleges/other organizations to facilitate internships and resources related to talent retention/development. Facilitate resources/workshops to support staffing onboarding and retention. Coordinate with JVS and Housing and Human Services to help promote opportunities for individuals returning to workforce environments.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability
**Ancillary Strategic Goals Addressed:**
Investing in Public Infrastructure and Community Spaces
**Collaborating Departments:**
City Attorney, Housing & Human Services

**Work Plan Priority:**
Implement strategic capital improvements to enhance commercial corridors. Collaborate with adjacent property owners in West Town Plaza to assess potential improvements such as lighting, landscaping and performance. Replant/revitalize Art District Medians on Washington Boulevard at La Cienega and Fairfax Avenues, and Downtown Culver City. Install new banner pole systems to expand awareness of City programs/events. Oversee construction activity related to West Washington Phase IV Medians in coordination with Public Works and maintain existing West Washington medians through approved assessment districts.

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces
**Ancillary Strategic Goals Addressed:**
Strengthening Long-Term Financial Sustainability
**Collaborating Departments:**
City Attorney, Public Works, Planning & Development

**Work Plan Priority:**
Facilitate development agreements and construction for 9814 Washington Boulevard (Rethink) and 3735 Robertson Boulevard (Icon West) market and nine affordable housing units on-line. Oversee construction alignment with Culver Commons and related Public Parking Structure.

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces
**Ancillary Strategic Goals Addressed:**
Strengthening Long-Term Financial Sustainability
**Collaborating Departments:**
City Attorney, Public Works, Planning & Development

**Work Plan Priority:**
Manage and maintain property assets to include three downtown parking structures, Media Park, Kirk Douglas Theater, Trader Joe's, Brother's Sushi and Town Plaza per relevant public/private partnerships and leases.

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces
**Ancillary Strategic Goals Addressed:**
Strengthening Long-Term Financial Sustainability
**Collaborating Departments:**
City Attorney, Finance, Public Works, Planning & Development

# Work Plan Priorities: Cultural Affairs

**Work Plan Priority:**
Community Cultural Equity and Public Art Master Plan: The Cultural Affairs Division is actively collaborating with consultants CVL Economics and MIG to lead the development of a comprehensive Community Cultural Equity and Public Art Master Plan. This partnership focuses on aligning the new framework with the General Plan Update and Parks Master Plan to create a unified vision for the city's creative future. The Division and consultant team are currently executing a multi-phase engagement and research strategy designed to deliver a foundation of empirical data and community-driven insights.

This year of collaboration centers on an extensive city-wide outreach campaign to gather diverse perspectives and ensure the plan reflects the cultural values of all residents. The Cultural Affairs Division is working alongside MIG and CVL Economics to facilitate intensive strategic sessions and workshops with key stakeholders, including local artists, cultural organizations, and community leaders. Simultaneously, the team is conducting deep-dive data collection and analysis regarding the local creative economy and cultural participation.

The Cultural Affairs Division anticipates consolidating the anticipated Rotating Art Program, Utility Box Wrap Expansion, Artwork Deaccessioning and Audit, and Art Collection Software initiatives into a single, unified Comprehensive Collection Management and Public Art Siting project. By integrating these programs into the upcoming Public Art Master Plan, the Division will establish a more equitable and systematic model for enhancing both temporary and permanent art to neighborhoods and parks. This framework will specifically identify and prioritize long-term, larger-scale permanent art opportunities and landmark installations that enhance the city's urban fabric. This collaborative effort involves conducting a full condition audit and updating deaccession policies, while simultaneously evaluating web-based software to ensure accurate, transparent records of the permanent art collection. These management improvements will provide the necessary structure to strategically expand arts activation into underserved areas, ensuring all public art siting—from neighborhood-level utility box wraps to significant permanent commissions—is deeply aligned with the City's Parks Master Plan and General Plan.

The final plan draft is expected in March 2027, with execution managed in alignment with current staffing and workload capacity.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

**Collaborating Departments:**
Parks, Recreation & Community Services, Economic Development, Planning & Development

**Work Plan Priority:**
"A Frame for a Tree" Installation and Public Engagement: The Cultural Affairs Division is overseeing the installation of the A Frame for a Tree public art commission, representing the largest and most significant capital artwork installation in the city's history, scheduled for completion in late FY 25/26. Following the installation, the Division will focus on the late summer and early fall of 2026 to finalize a series of public events commemorating this landmark project. These efforts will include robust public education and awareness initiatives centered on the artwork, the career of artist Charles Gaines, and the vital role of public art as a gateway for the city at the intersection of Washington and National Boulevards.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

**Collaborating Departments:**
City Manager's Office, Public Works, Planning & Development, Economic Development

**Work Plan Priority:**
Art in Public Places Program: The Cultural Affairs Division's ongoing programs are largely funded through the Art in Public Places Program (APPP), which is governed by the City's municipal code to ensure the continued integration of the arts into the city's urban fabric. The Cultural Affairs Division remains committed to the sustained management of its core initiatives, ensuring high-quality cultural services and accessible programming across the community. This unified priority includes the continuation of the Performing Arts Grant Program, where the Division oversees the annual grant cycle to provide essential financial and promotional support for non-profit arts organizations. Relatedly, the Division is collaborating with curatorial partner The Music Guild to launch the Music in the Chambers series. To facilitate this, the Division will work to convert the temporary Cultural Affairs Commission 2026 Performing Arts Grant Program Ad Hoc Subcommittee into an ongoing Standing Subcommittee for Performing Arts. Once established, this subcommittee will convene to recommend use of Cultural Trust Fund allocations in balanced consideration of the number of Performing Arts Grants awarded, effectively setting the parameters for how many concerts the program can support. Furthermore, the Division will lead fundraising efforts to offset program costs, which include approaching past supporters such as Sony Pictures Entertainment and the Culver City Arts Foundation, as well as other potential sponsors as determined by the specific goals set by the new standing subcommittee.

Additionally, the Division is advancing the Culver City: Colorful Communities (CC:CC) Commemorative Poster Series, finalizing the inaugural phase for the first five neighborhoods—Blair Hills, Fox Hills, Lucerne/Higuera, Culver West, and Sunkist Park—while selecting a second artist cohort and five additional neighborhoods for community-driven activations. Supporting local creators remains a cornerstone of this work plan, as the Division provides dedicated administrative and promotional assistance to Artist Laureate Victoria Marks in the second year of engagement. To ensure

comprehensive support for the current Laureate, a strategic buffer has been implemented, with the next Artist Laureate selection process anticipated for FY 27/28 to align with the 2028 Olympic Games. All ongoing programs are managed in balance with current staffing and workload capacity to maintain professional oversight and long-term sustainability.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

**Collaborating Departments:**
Economic Development, Parks, Recreation & Community Services

**Work Plan Priority:**
2028 Olympic Cultural Program Framework and Regional Coordination: The Cultural Affairs Division is preparing for the anticipated City Council adoption of the Culver City 2028 Cultural Program Framework, pending final feedback and adoption during the April 13, 2026 City Council meeting. Following adoption, the Division will initiate relevant RFPs to select a Cultural Producer and specialized Music and Dance partners to lead programming in alignment with the framework's goals. This work involves close collaboration with the Culver City Arts Foundation on dedicated fundraising efforts, as well as partnership with Economic Development to manage hospitality house logistics and international engagement strategies. The Division remains committed to a regional approach, continuing to coordinate with the LA28 Cultural Olympiad, the City of Los Angeles, and Los Angeles County on large-scale collaborations and initiatives tied to the upcoming Games.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

**Collaborating Departments:**
Economic Development, Transportation, Public Works, Parks, Recreation & Community Services, City Manager's Office

**Work Plan Priority:**
Strategic Partnerships and Community-Led Activations: The Cultural Affairs Division is centralizing its efforts to manage and support cultural opportunities proposed by external partners, ensuring these initiatives are integrated across the community's social and physical landscape. This priority focuses on the Division's ability to lead or assist on outside projects, including the upcoming consideration of the acquisition of the historic MGM Sign and the evaluation of a long-term plan for the Washington Blvd. Arts District tree surrounds. The Division will act as the primary collaborator for the Culver City Arts Foundation on both ongoing and newly presented partnership opportunities and will maintain strong alignment with the Culver City Unified School District (CCUSD) whenever possible.

Furthermore, the Division remains flexible to assist other City departments on site-specific activations, such as the Parks, Recreation & Community Services Department's work on Tellefson Park Murals and neighborhood signage. By maintaining a responsive posture, the Division ensures that community-driven and partner-led projects, including those from artists and local organizations, are executed with professional rigor while remaining adaptable to the evolving needs and capacity of the City throughout the year.

The Cultural Affairs Division will prioritize and execute these initiatives based on current workload capacity and the feasibility of each project, ensuring that the scale of our involvement aligns with available staffing and administrative resources.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

**Collaborating Departments:**
Parks, Recreation, & Community Services, Economic Development, Transportation, Public Works, Planning & Development

**Work Plan Priority:**
The Cultural Affairs Division is actively collaborating with Planning and Development and consultant Architectural Resources Group to modernize the City's approach to heritage conservation. This partnership focuses on re-establishing a Historic Preservation Ad Hoc Subcommittee to provide dedicated oversight during the update of the Historic Preservation municipal code, ensuring local regulations reflect best practices and align with the City's General Plan. As part of this comprehensive approach to heritage, the Division will continue its ongoing efforts to identify and replace missing or damaged historic markers and plaques. By utilizing durable materials and refined text in collaboration with the City Historian, the Division ensures the city's history is accurately and permanently recognized. Furthermore, the collaboration involves evaluating potential revenue sources to support the long-term sustainability of these preservation initiatives and the additional work required for future City-wide historical property surveys and other items outlined in the General Plan.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces
**Ancillary Strategic Goals Addressed:**
Provide High Quality Public Services
**Collaborating Departments:**
Parks, Recreation, & Community Services, City Manager's Office, Planning & Development

# City Manager's Office (10110100)

**Division Mission**

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

**Division Description**

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

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10110100 - City Manager** | | | | | |
| Personnel | 2,212,563 | 2,450,048 | 2,465,791 | 2,935,564 | 3,536,299 |
| Operating and Maintenance | 181,021 | 366,668 | 440,857 | 615,414 | 786,072 |
| Capital Outlay | 20,077 | - | - | - | - |
| **Total 10110100 - City Manager** | 2,413,661 | 2,816,716 | 2,906,648 | 3,550,978 | 4,322,371 |
| **Total Expenditures** | **2,413,661** | **2,816,716** | **2,906,648** | **3,550,978** | **4,322,371** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 1,313,529 | 1,441,710 | 1,503,610 | 1,891,158 | 2,235,780 |
| 411110 - Regular Salaries | 24,354 | 23,142 | 21,600 | 26,600 | 28,800 |
| 411115 - Regular Salaries | 105,496 | 96,135 | 32,000 | 32,000 | 27,338 |
| 411310 - Overtime-Regular | - | 222 | - | - | - |
| 431000 - Deferred Compens | 28,700 | 42,889 | 26,520 | 31,720 | 39,000 |
| 432100 - Medicare | 20,618 | 22,192 | 22,775 | 27,601 | 32,890 |
| 432110 - FICA | 62,666 | 69,234 | 69,871 | 82,937 | 102,113 |
| 433000 - Retirement - Emp | 83,754 | 94,014 | 137,358 | 158,011 | 203,761 |
| 433050 - Retirement-Unfun | 208,359 | 272,748 | 279,296 | 279,296 | 370,738 |
| 434000 - Workers Compensa | 74,997 | 88,485 | 60,788 | 60,788 | 81,255 |
| 435100 - Health | 112,681 | 108,771 | 114,885 | 139,290 | 232,191 |
| 435400 - Retiree Health S | 13,200 | 13,688 | 13,650 | 16,088 | 19,500 |
| 435500 - Retiree Insuranc | 84,376 | 89,967 | 94,000 | 94,000 | 99,037 |
| 436000 - State Disability | 307 | 362 | 378 | 378 | 406 |
| 437000 - Mgt Health Ben | 4,500 | 4,821 | 4,500 | 5,438 | 5,250 |
| 437500 - Longevity Pay | 41,000 | 47,014 | 50,000 | 50,000 | 10,000 |
| 438000 - Auto Allowance | 25,027 | 25,269 | 25,200 | 28,950 | 34,200 |
| 438500 - Cell Phone Allow | 9,000 | 9,386 | 9,360 | 11,310 | 14,040 |
| **Total Personnel** | 2,212,563 | 2,450,048 | 2,465,791 | 2,935,564 | 3,536,299 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 880 | 1,031 | 3,000 | 1,883 | 3,000 |
| 512400 - Communications | 2,582 | 2,501 | 3,000 | 2,500 | 3,000 |
| 514100 - Departmental Spe | 45 | 5,149 | 450 | 51,950 | 450 |
| 516100 - Training & Educa | 3,668 | 900 | 3,000 | 1,000 | 18,000 |
| 516500 - Conferences & Co | 7,318 | 10,731 | 7,900 | 9,900 | 17,900 |
| 516600 - Special Events & | 1,506 | 1,286 | 2,000 | 7,165 | 17,000 |
| 516700 - Memberships & Du | 1,200 | 2,400 | 4,200 | 4,200 | 4,200 |
| 517100 - Subscriptions | 2,656 | 2,653 | 3,000 | 3,500 | 3,000 |
| 517300 - Advertising and | 3,695 | 760 | 4,000 | 1,500 | 14,000 |
| 517850 - Employee Recogni | 333 | - | 728 | 728 | 728 |
| 550140 - Employee Reimb-G | 2,170 | - | - | 70,000 | - |
| 610400 - Consulting Servi | - | - | - | 50,000 | 25,000 |
| 619800 - Other Contractua | 135,647 | 310,322 | 318,050 | 319,559 | 643,050 |
| 650300 - Liability Reserv | 19,321 | 28,935 | 91,529 | 91,529 | 36,744 |
| **Total Operating and Maintenance** | 181,021 | 366,668 | 440,857 | 615,414 | 786,072 |
| **Capital Outlay** | | | | | |
| 740100 - Furniture & Furn | 20,077 | - | - | - | - |
| **Total Capital Outlay** | 20,077 | - | - | - | - |
| **Total Expenditures** | **2,413,661** | **2,816,716** | **2,906,648** | **3,550,978** | **4,322,371** |

# Internal Audit Division (10110200)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10110200 - Internal Audit Division** | | | | | |
| Personnel | 231,136 | 11,619 | - | - | - |
| Operating and Maintenance | 25 | - | - | - | - |
| **Total 10110200 - Internal Audit Division** | 231,161 | 11,619 | - | - | - |
| **Total Expenditures** | **231,161** | **11,619** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 129,508 | 5,230 | - | - | - |
| 411110 - Regular Salaries | 2,400 | 2,400 | - | - | - |
| 411115 - Regular Salaries | 14,338 | 533 | - | - | - |
| 431000 - Deferred Compens | 4,160 | 160 | - | - | - |
| 432100 - Medicare | 2,139 | 129 | - | - | - |
| 432110 - FICA | 9,145 | 550 | - | - | - |
| 433000 - Retirement - Emp | 10,244 | 400 | - | - | - |
| 433050 - Retirement-Unfun | 22,764 | - | - | - | - |
| 435100 - Health | 23,179 | 986 | - | - | - |
| 435400 - Retiree Health S | 1,950 | 75 | - | - | - |
| 437000 - Mgt Health Ben | 750 | 750 | - | - | - |
| 437500 - Longevity Pay | 9,000 | 346 | - | - | - |
| 438500 - Cell Phone Allow | 1,560 | 60 | - | - | - |
| **Total Personnel** | 231,136 | 11,619 | - | - | - |
| **Operating and Maintenance** | | | | | |
| 516100 - Training & Educa | 25 | - | - | - | - |
| **Total Operating and Maintenance** | 25 | - | - | - | - |
| **Total Expenditures** | **231,161** | **11,619** | **-** | **-** | **-** |

# Cultural Affairs

**Division Mission**

Cultural Affairs advances and enriches the arts and culture of the City of Culver City, supports its creative economy, and delivers programs that sustain a dynamic cultural life for the entire community.

**Division Description**

Cultural Affairs oversees a comprehensive Art in Public Places program and maintains the City's extensive collection of public art. The Division manages annual performing arts grants, an artist laureate program, historic preservation programs, and a multitude of experiences and events that contribute to a vibrant creative community. The Division partners with area artists, arts organizations, local businesses, and across all City departments and agencies to develop strategies to cultivate and promote equitable and inclusive access to the arts. The Division also provides administrative support for the Cultural Affairs Commission.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10110400 - Cultural Affairs** | | | | | |
| Personnel | 534,181 | 570,833 | 628,144 | 628,144 | 668,775 |
| Operating and Maintenance | 4,582 | 23,803 | 58,345 | 58,345 | 44,735 |
| Capital Outlay | - | 1,500 | 1,500 | 1,500 | 1,500 |
| **Total 10110400 - Cultural Affairs** | 538,763 | 596,136 | 687,989 | 687,989 | 715,010 |
| **41310400 - Cultural Affairs** | | | | | |
| Personnel | 5,021 | - | - | - | - |
| Operating and Maintenance | 624,137 | 346,879 | - | 116,049 | 37,808 |
| Capital Outlay | 8,408 | 8,706 | - | - | 255,000 |
| **Total 41310400 - Cultural Affairs** | 637,566 | 355,585 | - | 116,049 | 292,808 |
| **41311200 - Cultural Affairs** | | | | | |
| Operating and Maintenance | 29,094 | - | - | - | - |
| Capital Outlay | - | - | - | - | 10,000 |
| **Total 41311200 - Cultural Affairs** | 29,094 | - | - | - | 10,000 |
| **41410410 - Cultural Affairs/Grants** | | | | | |
| Personnel | 6,760 | - | - | - | - |
| **Total 41410410 - Cultural Affairs/Grants** | 6,760 | - | - | - | - |
| **Total Expenditures** | **1,212,183** | **951,721** | **687,989** | **804,038** | **1,017,818** |

# Cultural Affairs (10110400)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 287,534 | 345,427 | 378,520 | 378,520 | 397,862 |
| 411110 - Regular Salaries | 7,939 | 10,285 | 9,600 | 9,600 | 9,600 |
| 411115 - Regular Salaries | 51,662 | 3,421 | - | - | 8,500 |
| 411200 - Part-Time Salari | - | - | 20,800 | 20,800 | 20,800 |
| 431000 - Deferred Compens | 9,760 | 11,394 | 12,480 | 12,480 | 12,480 |
| 432100 - Medicare | 4,997 | 5,240 | 6,259 | 6,259 | 6,092 |
| 432110 - FICA | 21,366 | 22,404 | 25,466 | 25,466 | 24,754 |
| 433000 - Retirement - Emp | 21,677 | 24,967 | 26,158 | 26,158 | 26,649 |
| 433050 - Retirement-Unfun | 62,184 | 65,138 | 68,051 | 68,051 | 78,521 |
| 433200 - PARS Retirement | - | - | 728 | 728 | 728 |
| 434000 - Workers Compensa | 13,322 | 23,725 | 15,837 | 15,837 | 22,633 |
| 435100 - Health | 32,002 | 36,783 | 42,465 | 42,465 | 38,335 |
| 435400 - Retiree Health S | 5,175 | 5,866 | 5,850 | 5,850 | 5,850 |
| 435500 - Retiree Insuranc | 4,280 | 9,079 | 9,000 | 9,000 | 9,041 |
| 437000 - Mgt Health Ben | 2,144 | 2,411 | 2,250 | 2,250 | 2,250 |
| 437500 - Longevity Pay | 6,000 | - | - | - | - |
| 438500 - Cell Phone Allow | 4,140 | 4,693 | 4,680 | 4,680 | 4,680 |
| **Total Personnel** | 534,181 | 570,833 | 628,144 | 628,144 | 668,775 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | - | 455 | 750 | 750 | 750 |
| 512200 - Printing and Bin | - | - | 500 | 500 | 500 |
| 514100 - Departmental Spe | - | - | 1,000 | 1,000 | 1,000 |
| 516100 - Training & Educa | 1,150 | - | - | - | - |
| 516500 - Conferences & Co | - | 1,140 | 4,000 | 4,000 | 4,000 |
| 516600 - Special Events & | - | 1,685 | 3,000 | 3,000 | 3,000 |
| 516700 - Memberships & Du | - | 3,958 | 4,000 | 4,000 | 4,000 |
| 517000 - City Commission | - | 5,566 | 7,000 | 7,000 | 7,000 |
| 517100 - Subscriptions | - | - | 250 | 250 | 250 |
| 517300 - Advertising and | - | 742 | 2,000 | 2,000 | 2,000 |
| 619800 - Other Contractua | - | 2,500 | 12,000 | 12,000 | 12,000 |
| 650300 - Liability Reserv | 3,432 | 7,758 | 23,845 | 23,845 | 10,235 |
| **Total Operating and Maintenance** | 4,582 | 23,803 | 58,345 | 58,345 | 44,735 |
| **Capital Outlay** | | | | | |
| 732160 - IT Equipment - S | - | 1,500 | 1,500 | 1,500 | 1,500 |
| **Total Capital Outlay** | - | 1,500 | 1,500 | 1,500 | 1,500 |
| **Total Expenditures** | **538,763** | **596,136** | **687,989** | **687,989** | **715,010** |

# Cultural Trust Fund (41310400)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411200 - Part-Time Salari | 672 | - | - | - | - |
| 432100 - Medicare | 108 | - | - | - | - |
| 432110 - FICA | 437 | - | - | - | - |
| 433200 - PARS Retirement | 260 | - | - | - | - |
| 434000 - Workers Compensa | 3,544 | - | - | - | - |
| **Total Personnel** | 5,021 | - | - | - | - |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,858 | - | - | - | - |
| 512200 - Printing and Bin | 18,357 | - | - | - | - |
| 514100 - Departmental Spe | 1,066 | - | - | - | - |
| 516500 - Conferences & Co | 1,280 | - | - | - | - |
| 516600 - Special Events & | 2,584 | - | - | - | 37,808 |
| 516700 - Memberships & Du | 3,703 | -1,159 | - | 1,159 | - |
| 517000 - City Commission | 6,555 | -150 | - | - | - |
| 619800 - Other Contractua | 587,821 | 348,188 | - | 114,890 | - |
| 650300 - Liability Reserv | 913 | - | - | - | - |
| **Total Operating and Maintenance** | 624,137 | 346,879 | - | 116,049 | 37,808 |
| **Capital Outlay** | | | | | |
| 730100 - Improvements oth | 6,908 | 8,706 | - | - | 255,000 |
| 732160 - IT Equipment - S | 1,500 | - | - | - | - |
| **Total Capital Outlay** | 8,408 | 8,706 | - | - | 255,000 |
| **Total Expenditures** | **637,566** | **355,585** | **-** | **116,049** | **292,808** |

# Cultural Affairs (41311200)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 12 | - | - | - | - |
| 619800 - Other Contractua | 29,082 | - | - | - | - |
| **Total Operating and Maintenance** | 29,094 | - | - | - | - |
| **Capital Outlay** | | | | | |
| 730100 - Improvements oth | - | - | - | - | 10,000 |
| **Total Capital Outlay** | - | - | - | - | 10,000 |
| **Total Expenditures** | **29,094** | **-** | **-** | **-** | **10,000** |

# Cultural Affairs/Grants (41410410)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411200 - Part-Time Salari | 6,760 | - | - | - | - |
| **Total Personnel** | 6,760 | - | - | - | - |
| **Total Expenditures** | **6,760** | **-** | **-** | **-** | **-** |

# Economic Development

**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.

## Expenditures by Division

### Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10110500 - Economic Development** | | | | | |
| Personnel | 1,123,130 | 1,334,538 | 1,414,300 | 1,216,300 | 1,483,439 |
| Operating and Maintenance | 276,838 | 414,392 | 761,248 | 1,732,256 | 1,133,539 |
| **Total 10110500 - Economic Development** | 1,399,968 | 1,748,930 | 2,175,548 | 2,948,556 | 2,616,978 |
| **10150120 - Economic Development** | | | | | |
| Personnel | 245 | - | - | - | - |
| Operating and Maintenance | 5,811 | 1,235 | - | - | - |
| **Total 10150120 - Economic Development** | 6,057 | 1,235 | - | - | - |
| **Total Expenditures** | **1,406,025** | **1,750,165** | **2,175,548** | **2,948,556** | **2,616,978** |

# Economic Development (10110500)

## Expenditures by Object Summary

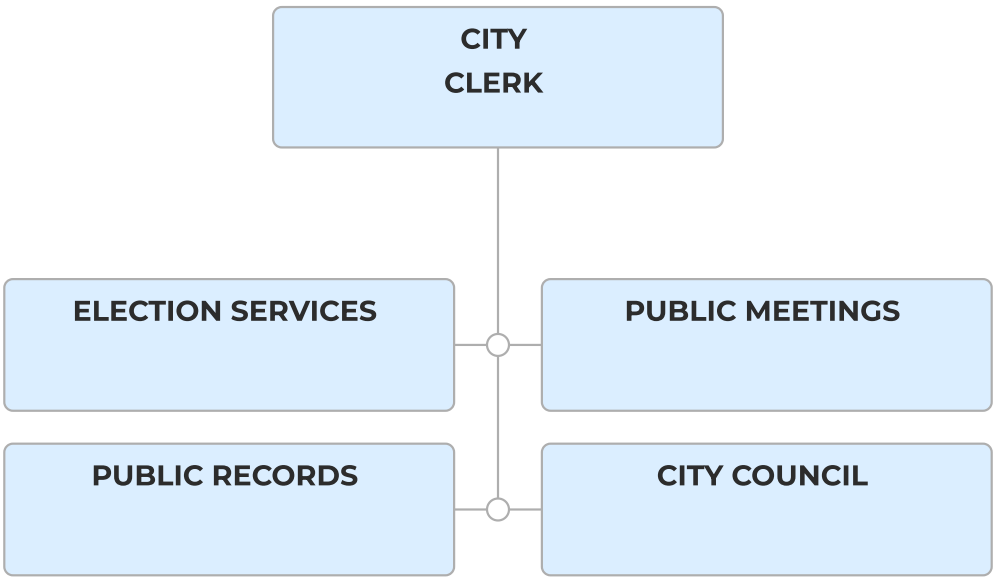
| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 610,632 | 719,760 | 803,793 | 632,093 | 841,163 |
| 411110 - Regular Salaries | 14,923 | 16,428 | 14,400 | 12,400 | 14,400 |
| 411115 - Regular Salaries | 8,668 | 19,307 | 5,000 | 5,000 | 32,621 |
| 411200 - Part-Time Salari | - | - | 12,980 | 12,980 | 12,980 |
| 431000 - Deferred Compens | 16,760 | 18,250 | 18,200 | 16,500 | 18,590 |
| 432100 - Medicare | 9,232 | 10,818 | 12,810 | 11,610 | 12,217 |
| 432110 - FICA | 39,223 | 45,345 | 50,461 | 46,061 | 49,295 |
| 433000 - Retirement - Emp | 46,488 | 52,423 | 57,066 | 51,866 | 56,742 |
| 433050 - Retirement-Unfun | 92,583 | 142,099 | 148,459 | 148,459 | 166,612 |
| 433200 - PARS Retirement | - | - | 454 | 454 | 454 |
| 434000 - Workers Compensa | 54,941 | 70,315 | 32,281 | 32,281 | 46,293 |
| 435100 - Health | 74,117 | 81,183 | 83,695 | 75,595 | 88,600 |
| 435400 - Retiree Health S | 9,075 | 9,777 | 10,237 | 9,437 | 10,237 |
| 435500 - Retiree Insuranc | 108,058 | 109,220 | 123,000 | 123,000 | 123,539 |
| 436000 - State Disability | 461 | 561 | 724 | 724 | 776 |
| 437000 - Mgt Health Ben | 2,769 | 3,214 | 3,000 | 2,700 | 3,000 |
| 437500 - Longevity Pay | 25,000 | 25,069 | 27,000 | 27,000 | 30,000 |
| 438000 - Auto Allowance | 4,500 | 4,512 | 4,500 | 2,600 | 4,500 |
| 438500 - Cell Phone Allow | 5,700 | 6,257 | 6,240 | 5,540 | 6,240 |
| 499100 - TBD | - | - | - | - | -34,820 |
| **Total Personnel** | 1,123,130 | 1,334,538 | 1,414,300 | 1,216,300 | 1,483,439 |
| **Operating and Maintenance** | | | | | |
| 512400 - Communications | 12,400 | 12,007 | 8,000 | 8,000 | 8,000 |
| 513000 - Utilities | 5,334 | 7,065 | 21,000 | 21,000 | 21,000 |
| 514100 - Departmental Spe | 3,473 | 12,507 | 7,000 | 7,567 | 7,000 |
| 516500 - Conferences & Co | 3,006 | 3,156 | 5,700 | 5,700 | 5,700 |
| 516700 - Memberships & Du | 2,905 | 4,580 | 6,000 | 6,000 | 6,000 |
| 517100 - Subscriptions | 7,271 | 7,497 | 9,060 | 9,060 | 9,060 |
| 517300 - Advertising and | 2,269 | 4,517 | 4,000 | 4,000 | 4,000 |
| 600200 - R&M - Equipment | 213 | - | 100,000 | 344,000 | - |
| 600800 - Equip Maint Char | - | - | 1,200 | 1,200 | 1,200 |
| 605400 - Amortization of | 4,450 | 137 | 125 | 125 | 87 |
| 610200 - Marketing Servic | 10,496 | 23,748 | 49,000 | 49,000 | 159,000 |
| 610400 - Consulting Servi | - | - | 10,000 | 10,000 | 10,000 |
| 612300 - Property Managem | 1,571 | 1,119 | 137,598 | 140,913 | 277,598 |
| 619100 - Fiscal Services | 4,941 | 11,311 | 15,000 | 31,401 | 15,000 |
| 619800 - Other Contractua | 182,757 | 264,517 | 283,960 | 990,685 | 533,960 |
| 619815 - Farmer's Market | 21,598 | 39,238 | 55,000 | 55,000 | 55,000 |
| 650300 - Liability Reserv | 14,154 | 22,993 | 48,605 | 48,605 | 20,934 |
| **Total Operating and Maintenance** | 276,838 | 414,392 | 761,248 | 1,732,256 | 1,133,539 |
| **Total Expenditures** | **1,399,968** | **1,748,930** | **2,175,548** | **2,948,556** | **2,616,978** |

# Economic Development (10150120)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411200 - Part-Time Salari | 234 | - | - | - | - |
| 432100 - Medicare | 3 | - | - | - | - |
| 433200 - PARS Retirement | 8 | - | - | - | - |
| **Total Personnel** | 245 | - | - | - | - |
| **Operating and Maintenance** | | | | | |
| 517100 - Subscriptions | 566 | - | - | - | - |
| 600800 - Equip Maint Char | 845 | 1,235 | - | - | - |
| 610200 - Marketing Servic | 4,400 | - | - | - | - |
| **Total Operating and Maintenance** | 5,811 | 1,235 | - | - | - |
| **Total Expenditures** | **6,057** | **1,235** | **-** | **-** | **-** |

# City Clerk


CITY CLERK
ELECTION SERVICES
PUBLIC MEETINGS
PUBLIC RECORDS
CITY COUNCIL

# City Clerk

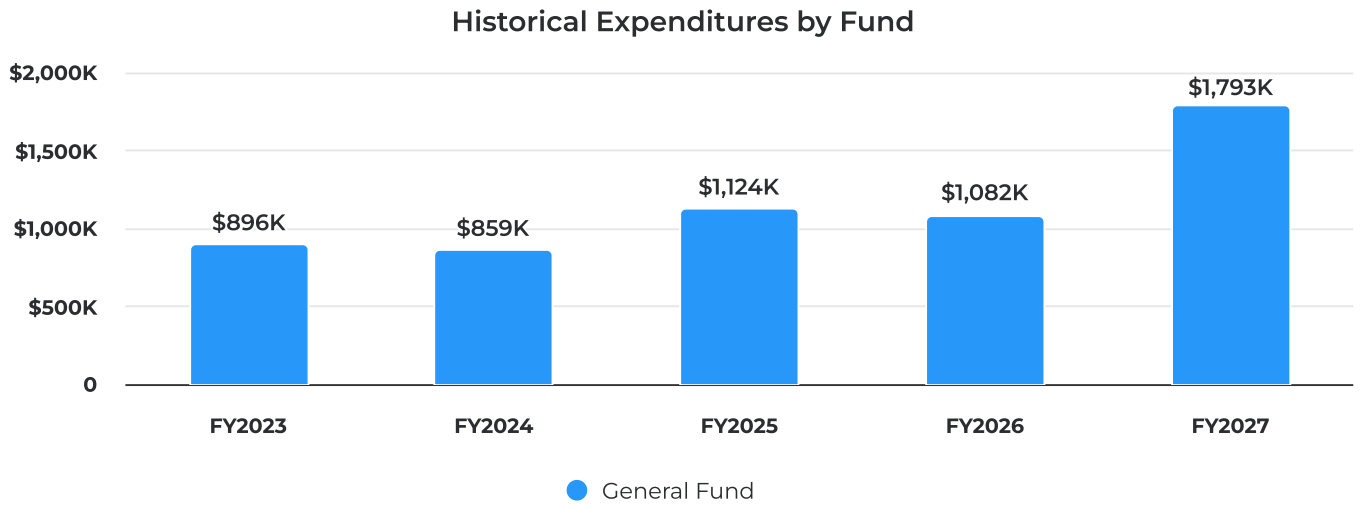
**Department Mission**

The City Clerk's Office administers legislative and democratic processes to ensure compliance, transparency, accessibility, and efficient governance in Culver City. The City Clerk's Office is the link between the public and its local government, striving to deliver excellent customer service to staff, elected officials, and the community with professionalism and integrity.

**Department Description**

The City Clerk's Office is responsible for maintaining the City's legislative history; administering and supervising municipal elections; ensuring legislative compliance related to the Ralph M. Brown Act, Political Reform Act of 1974, and the California Public Records Act; administering the City's record management program; compiling and maintaining all official city records and documents; administering oaths of office; preparing legal publications and notices; oversee and manage all Commissions, Boards, and Committees in the City; and the facilitation of regular, special, and emergency meetings of the City Council. The City Clerk's Office provides legislative and governance support to City Council and staff liaisons to appointed boards and commissions on parliamentary procedures, agenda and minute preparation, ensure compliance with posting requirements, as well as supervising, coordinating, and distributing City Council meeting agendas and related materials to the Council and the public. Additionally, the City Clerk's Office facilitates ceremonial functions as needed.

## Expenditures by Fund




### Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10111100 - City Clerk | 858,629 | 1,137,352 | 1,081,647 | 1,503,770 | 1,793,198 |
| 10122300 - City Clerk | - | -13,300 | - | - | - |
| **Total General Fund** | 858,629 | 1,124,052 | 1,081,647 | 1,503,770 | 1,793,198 |
| **Total Expenditures** | **858,629** | **1,124,052** | **1,081,647** | **1,503,770** | **1,793,198** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10111100 City Clerk** | | | | | |
| City Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| City Clerk Specialist | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Deputy City Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Government and Legislative Affairs Coordinator | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 4.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **4.00** | **5.00** | **5.00** | **0.00** | **0.0%** |
| Total Permanent Positions | 4.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Department Total** | **4.00** | **5.00** | **5.00** | **0.00** | **0.0%** |

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **City Clerk** | | | | |
| Number of public record requests (PRRs) | 809 | 1,000 | 1,009 | 1,247 |
| Number of subpoenas and claims | 154 | 276 | 448 | 803 |
| Number of executed ordinances | 10 | 14 | 18 | 20 |
| Number of executed resolutions | 70 | 98 | 98 | 110 |
| Number of recruitment applications for CBC bodies | 105 | 80 | 100 | 120 |
| Number of Regular City Council Meetings | 25 | 23 | 21 | 21 |
| Average time spent in Regular City Council Meetings (hours) | 4.56 | 5.16 | 5.00 | 4.00 |
| Number of Recognition Documents Prepared | 193 | 171 | 153 | 137 |
| Number of CBC Vacancies | 4 | 7 | 10 | 5 |
| Number of 16 & 17-year-old Pre-Registered Voters | N/A | 41 | 80 | 120 |
| Percentage of Agenda Packets posted on time and complete | 100 | 100 | 100 | 100 |
| Average business days to initial CPRA response | <10 | <10 | <10 | <10 |

# Work Plan Priorities: City Clerk

**Work Plan Priority:**
Charter Review: Per Article XIX, Section 1900 of the Culver City Charter, consider the need for a comprehensive review of the existing Charter.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
City Attorney, City Manager's Office

**Work Plan Priority:**
Continue updates to City Council and CBC meeting procedures, guidelines, and the CCMC to increase efficiency of government administrative operations

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
City Attorney, City Manager's Office

**Work Plan Priority:**
Prepare for the 2026 General Municipal Election

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
City Attorney, City Manager's Office, Finance

**Work Plan Priority:**
Update electronic documents to meet the specific technical standards required under Title II of the ADA to ensure web and mobile app accessibility by April 2027.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
City Attorney, City Manager's Office

**Work Plan Priority:**
Implement an Electronic Document Recording System for Deeds and other Documents requiring Recording with Los Angeles County

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
Information Technology

**Work Plan Priority:**
Continue to Research and Update Legislation and the City's Council Policies

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
City Manager's Office, City Attorney

**Work Plan Priority:**
Outreach to Youth – Involvement in Government

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
City Manager's Office, City Attorney

# City Clerk (10111100)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 423,210 | 516,451 | 544,104 | 646,946 | 744,691 |
| 411110 - Regular Salaries | 7,800 | 6,143 | 4,800 | 5,800 | 4,800 |
| 411115 - Regular Salaries | 33,083 | 29,909 | 21,000 | 21,000 | 45,543 |
| 411310 - Overtime-Regular | 1,460 | 1,994 | 4,000 | 4,000 | 4,000 |
| 411700 - Contract Labor | 52,178 | - | - | - | - |
| 431000 - Deferred Compens | 9,880 | 11,291 | 11,440 | 11,440 | 15,600 |
| 432100 - Medicare | 6,513 | 7,710 | 8,235 | 8,291 | 10,354 |
| 432110 - FICA | 25,822 | 30,231 | 32,513 | 32,513 | 43,237 |
| 433000 - Retirement - Emp | 31,156 | 36,739 | 38,498 | 38,833 | 50,849 |
| 433050 - Retirement-Unfun | 79,060 | 98,078 | 100,154 | 100,154 | 149,826 |
| 434000 - Workers Compensa | 23,795 | 43,597 | 22,106 | 22,106 | 30,839 |
| 435100 - Health | 41,737 | 51,284 | 53,740 | 53,740 | 67,039 |
| 435400 - Retiree Health S | 6,225 | 7,671 | 7,800 | 7,800 | 9,750 |
| 435500 - Retiree Insuranc | 30,445 | 28,773 | 34,000 | 34,000 | 27,836 |
| 436000 - State Disability | 557 | 987 | 1,033 | 1,033 | 1,139 |
| 437000 - Mgt Health Ben | 1,500 | 1,607 | 1,500 | 3,375 | 2,250 |
| 437500 - Longevity Pay | 9,000 | 10,420 | 13,000 | 13,000 | 28,000 |
| 438000 - Auto Allowance | - | - | - | - | 4,500 |
| 438500 - Cell Phone Allow | 3,120 | 3,129 | 3,120 | 3,120 | 4,680 |
| **Total Personnel** | 786,540 | 886,014 | 901,043 | 1,007,151 | 1,244,933 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 500 | 900 | 3,000 | 3,000 | 3,000 |
| 512400 - Communications | 1,230 | 1,191 | 1,010 | 1,010 | 1,010 |
| 514100 - Departmental Spe | 6,856 | 9,966 | 8,400 | 10,344 | 8,400 |
| 514300 - Municipal Code R | 6,082 | 7,307 | 7,249 | 12,249 | 7,249 |
| 516100 - Training & Educa | 3,684 | 2,325 | 2,760 | 2,760 | 2,760 |
| 516500 - Conferences & Co | - | 1,500 | 2,000 | 2,000 | 2,000 |
| 516600 - Special Events & | - | - | 2,500 | 2,500 | 2,500 |
| 516700 - Memberships & Du | 1,225 | 740 | 900 | 900 | 900 |
| 517000 - City Commission | 35,020 | 39,360 | 50,000 | 50,000 | 50,000 |
| 517100 - Subscriptions | 75 | - | - | - | - |
| 517300 - Advertising and | 4,087 | 12,972 | 20,000 | 20,000 | 20,000 |
| 517310 - Public Notices | - | 1,319 | - | - | - |
| 600200 - R&M - Equipment | - | - | 2,000 | 2,000 | 2,000 |
| 610600 - Election Service | - | 125,371 | - | 314,072 | 350,000 |
| 619800 - Other Contractua | - | 10,156 | 31,000 | 31,000 | 68,000 |
| 650300 - Liability Reserv | 6,130 | 14,256 | 33,285 | 33,285 | 13,946 |
| **Total Operating and Maintenance** | 64,889 | 227,362 | 164,104 | 485,119 | 531,765 |
| **Capital Outlay** | | | | | |
| 732160 - IT Equipment - S | 7,200 | 23,976 | 16,500 | 11,500 | 16,500 |
| **Total Capital Outlay** | 7,200 | 23,976 | 16,500 | 11,500 | 16,500 |
| **Total Expenditures** | **858,629** | **1,137,352** | **1,081,647** | **1,503,770** | **1,793,198** |

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10111100 - City Clerk** | | | | | |
| Personnel | 786,540 | 886,014 | 901,043 | 1,007,151 | 1,244,933 |
| Operating and Maintenance | 64,889 | 227,362 | 164,104 | 485,119 | 531,765 |
| Capital Outlay | 7,200 | 23,976 | 16,500 | 11,500 | 16,500 |
| **Total 10111100 - City Clerk** | 858,629 | 1,137,352 | 1,081,647 | 1,503,770 | 1,793,198 |
| **Total Expenditures** | **858,629** | **1,137,352** | **1,081,647** | **1,503,770** | **1,793,198** |

# City Clerk (10122300)

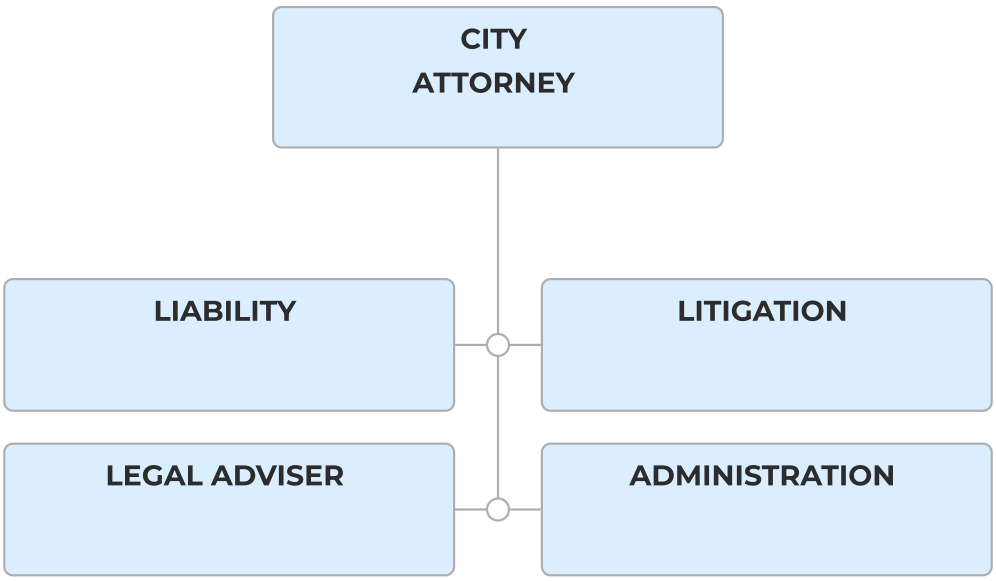
## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 610600 - Election Service | - | -13,300 | - | - | - |
| **Total Operating and Maintenance** | - | -13,300 | - | - | - |
| **Total Expenditures** | **-** | **-13,300** | **-** | **-** | **-** |

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10122300 - City Clerk** | | | | | |
| Operating and Maintenance | - | -13,300 | - | - | - |
| **Total 10122300 - City Clerk** | - | -13,300 | - | - | - |
| **Total Expenditures** | **-** | **-13,300** | **-** | **-** | **-** |

# City Attorney



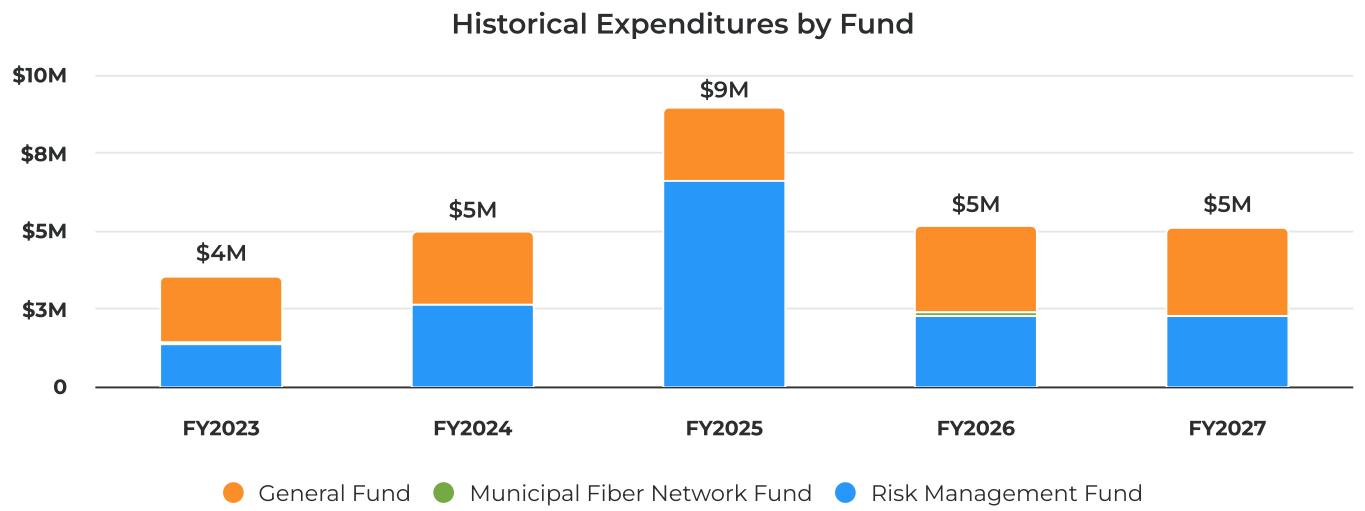
# City Attorney

**Department Mission**

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

**Department Description**

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




## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10113100 - City Attorney | 2,332,938 | 2,352,143 | 2,771,494 | 2,771,376 | 2,860,082 |
| **Total General Fund** | 2,332,938 | 2,352,143 | 2,771,494 | 2,771,376 | 2,860,082 |
| **Municipal Fiber Network Fund** | | | | | |
| 20513400 - City Attorney - Risk | 13,220 | 8,840 | 100,000 | 100,000 | 25,000 |
| **Total Municipal Fiber Network Fund** | 13,220 | 8,840 | 100,000 | 100,000 | 25,000 |
| **Risk Management Fund** | | | | | |
| 30913400 - City Attorney - Risk Mgt | 2,618,692 | 6,573,706 | 2,232,656 | 2,232,656 | 2,232,406 |
| **Total Risk Management Fund** | 2,618,692 | 6,573,706 | 2,232,656 | 2,232,656 | 2,232,406 |
| **Total Expenditures** | **4,964,850** | **8,934,689** | **5,104,150** | **5,104,032** | **5,117,488** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10113100 City Attorney** | | | | | |
| City Attorney | 0.75 | 0.75 | 0.75 | 0.00 | 0.0% |
| Administrative Clerk | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Assistant City Attorney | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Deputy City Attorney III | 2.80 | 2.80 | 2.80 | 0.00 | 0.0% |
| Paralegal | 1.60 | 1.60 | 1.60 | 0.00 | 0.0% |
| Total Permanent Positions | 6.65 | 6.65 | 6.65 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **6.65** | **6.65** | **6.65** | **0.00** | **0.0%** |
| **30913400 SIF Liability** | | | | | |
| City Attorney | 0.25 | 0.25 | 0.25 | 0.00 | 0.0% |
| Administrative Clerk | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Deputy City Attorney III | 0.20 | 0.20 | 0.20 | 0.00 | 0.0% |
| Paralegal | 0.40 | 0.40 | 0.40 | 0.00 | 0.0% |
| Total Permanent Positions | 1.35 | 1.35 | 1.35 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **1.35** | **1.35** | **1.35** | **0.00** | **0.0%** |
| Total Permanent Positions | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Department Total** | **8.00** | **8.00** | **8.00** | **0.00** | **0.0%** |

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **City Attorney** | | | | |
| Number of resolutions prepared/reviewed | 81 | 128 | 128 | 128 |
| Number of ordinances prepared/reviewed | 10 | 14 | 14 | 14 |
| Number of contract documents prepared/reviewed | 458 | 548 | 553 | 553 |
| Number of City policies prepared/reviewed | N/A | 6 | 8 | 8 |
| Number of public records requests reviewed, reponded to and/or advice provided | 809 | 1,000 | 1,180 | 1,180 |
| Number of City Council and Commission staff reports prepared/reviewed | 418 | 385 | 444 | 444 |
| Number of liability/property damage claims processed | 143 | 146 | 146 | 140 |
| Number of open defense lawsuits | 47 | 44 | 53 | 44 |
| Number of open initiated lawsuits | 3 | 4 | 5 | 4 |
| Number of trainings conducted | 6 | 11 | 5 | 5 |
| Number of City Council, CBC, and Subcommittee Meetings Attended | 73 | 75 | 80 | 80 |
| Share of city litigtaion matters resolved favorably* | N/A | N/A | N/A | 80% |

* New metric beginning 2026-2027

# Work Plan Priorities: City Attorney

**Work Plan Priority:**
City Council Policies — Comprehensive Update: Work with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies

**Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces

**Collaborating Departments:**
City Clerk, City Manager's Office

**Work Plan Priority:**
Artificial Intelligence (AI) and Social Media Policies: Update existing policies and evaluate new policies.

**Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces

**Collaborating Departments:**
Information Technology, City Manager's Office

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

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces

**Collaborating Departments:**
Planning & Development

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

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces

**Collaborating Departments:**
City Manager's Office

**Work Plan Priority:**
Contracting/Purchasing Ordinance, Policies and Administration Update

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
Finance

**Work Plan Priority:**
Minimum Wage Ordinance

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Collaborating Departments:**
Finance

**Work Plan Priority:**
2026 Elections: Handle and manage all legal matters pertaining to upcoming election needs.

**Primary Strategic Goal Addressed:**
N/A - Legally Mandated

**Collaborating Departments:**
City Clerk

**Work Plan Priority:**
Rent Control and Tenant Protections Update: Comprehensive review and update of Rent Control and Tenant Protections Ordinances.

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Collaborating Departments:**
Housing & Human Services

**Work Plan Priority:**
Free Speech Guidelines Update: Comprehensive review and update to the City's Free Speech Guidelines (Council Policy 4008)

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**
Advising on Financing Tools (e.g. JPA, Housing Trust Fund)

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
Finance, City Manager's Office

**Work Plan Priority:**
Advising on Housing Projects and Affordable Housing

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Collaborating Departments:**
Housing & Human Services, Planning & Development, Finance

# City Attorney (10113100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10113100 - City Attorney** | | | | | |
| Personnel | 1,923,148 | 2,074,802 | 2,126,477 | 2,126,477 | 2,275,283 |
| Operating and Maintenance | 409,790 | 277,340 | 645,017 | 644,899 | 584,799 |
| **Total 10113100 - City Attorney** | 2,332,938 | 2,352,143 | 2,771,494 | 2,771,376 | 2,860,082 |
| **Total Expenditures** | **2,332,938** | **2,352,143** | **2,771,494** | **2,771,376** | **2,860,082** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 1,326,836 | 1,461,809 | 1,486,549 | 1,486,549 | 1,494,366 |
| 411110 - Regular Salaries | 5,800 | 9,916 | 9,600 | 9,600 | 9,600 |
| 411115 - Regular Salaries | 72,734 | 9,196 | 4,000 | 4,000 | 92,021 |
| 431000 - Deferred Compens | 23,124 | 24,184 | 26,364 | 26,364 | 24,284 |
| 432100 - Medicare | 18,442 | 19,099 | 20,257 | 20,257 | 18,927 |
| 432110 - FICA | 61,691 | 66,182 | 66,389 | 66,389 | 67,115 |
| 433000 - Retirement - Emp | 79,652 | 86,052 | 96,621 | 96,621 | 93,265 |
| 433050 - Retirement-Unfun | 174,886 | 211,327 | 251,363 | 251,363 | 274,082 |
| 434000 - Workers Compensa | 61,484 | 78,905 | 56,316 | 56,316 | 80,887 |
| 435100 - Health | 12,555 | 33,141 | 36,210 | 36,210 | 38,316 |
| 435400 - Retiree Health S | 12,528 | 13,003 | 12,967 | 12,967 | 12,967 |
| 435500 - Retiree Insuranc | 50,337 | 56,806 | 55,000 | 55,000 | 60,084 |
| 436000 - State Disability | 231 | 265 | 221 | 221 | 249 |
| 437000 - Mgt Health Ben | 750 | 1,550 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 20,215 | - | - | - | - |
| 438000 - Auto Allowance | - | 359 | - | - | 4,500 |
| 438500 - Cell Phone Allow | 1,884 | 3,009 | 3,120 | 3,120 | 3,120 |
| **Total Personnel** | 1,923,148 | 2,074,802 | 2,126,477 | 2,126,477 | 2,275,283 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 431 | 1,036 | 1,363 | 1,363 | 1,363 |
| 512400 - Communications | 1,291 | 1,250 | 1,800 | 1,800 | 1,800 |
| 514100 - Departmental Spe | - | - | 959 | 959 | 959 |
| 514400 - Legal Resources/ | 9,983 | 9,833 | 12,412 | 12,412 | 12,412 |
| 516100 - Training & Educa | 7,870 | 4,788 | 18,000 | 18,108 | 18,000 |
| 516600 - Special Events & | 1,796 | 1,453 | 5,647 | 3,147 | 5,647 |
| 516700 - Memberships & Du | 2,830 | 3,930 | 4,800 | 4,800 | 4,800 |
| 517850 - Employee Recogni | 588 | 533 | 240 | 240 | 240 |
| 611200 - Legal Services - | 85,234 | 65,861 | 130,000 | 130,690 | 130,000 |
| 611300 - Legal Services - | 125,497 | 105,193 | 150,000 | 151,584 | 165,000 |
| 611600 - Legal Services - | 158,430 | 57,662 | 235,000 | 235,000 | 208,000 |
| 650300 - Liability Reserv | 15,840 | 25,802 | 84,796 | 84,796 | 36,578 |
| **Total Operating and Maintenance** | 409,790 | 277,340 | 645,017 | 644,899 | 584,799 |
| **Total Expenditures** | **2,332,938** | **2,352,143** | **2,771,494** | **2,771,376** | **2,860,082** |

# City Attorney - Risk

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20513400 - City Attorney - Risk** | | | | | |
| Operating and Maintenance | 13,220 | 8,840 | 100,000 | 100,000 | 25,000 |
| **Total 20513400 - City Attorney - Risk** | 13,220 | 8,840 | 100,000 | 100,000 | 25,000 |
| **30913400 - City Attorney - Risk Mgt** | | | | | |
| Personnel | 327,817 | 303,351 | 342,387 | 342,387 | 351,176 |
| Operating and Maintenance | 2,290,875 | 6,270,356 | 1,890,269 | 1,890,269 | 1,881,230 |
| **Total 30913400 - City Attorney - Risk Mgt** | 2,618,692 | 6,573,706 | 2,232,656 | 2,232,656 | 2,232,406 |
| **Total Expenditures** | **2,631,912** | **6,582,546** | **2,332,656** | **2,332,656** | **2,257,406** |

# City Attorney - Risk (30913400)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 247,846 | 214,936 | 253,170 | 253,170 | 256,773 |
| 411115 - Regular Salaries | 311 | - | 300 | 300 | - |
| 431000 - Deferred Compens | 3,834 | 3,625 | 4,316 | 4,316 | 3,796 |
| 432100 - Medicare | 3,135 | 2,959 | 3,380 | 3,380 | 3,128 |
| 432110 - FICA | 10,115 | 9,333 | 11,162 | 11,162 | 10,794 |
| 433000 - Retirement - Emp | 13,890 | 13,553 | 15,844 | 15,844 | 15,320 |
| 433050 - Retirement-Unfun | 32,908 | 41,027 | 41,219 | 41,219 | 44,707 |
| 434000 - Workers Compensa | 12,674 | 15,470 | 10,141 | 10,141 | 13,776 |
| 435100 - Health | 225 | - | - | - | - |
| 435400 - Retiree Health S | 2,472 | 2,259 | 2,633 | 2,633 | 2,633 |
| 436000 - State Disability | 165 | 189 | 222 | 222 | 249 |
| 437500 - Longevity Pay | 208 | - | - | - | - |
| 438500 - Cell Phone Allow | 36 | - | - | - | - |
| **Total Personnel** | 327,817 | 303,351 | 342,387 | 342,387 | 351,176 |
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | 116,319 | 145,438 | 125,000 | 125,000 | 125,000 |
| 650300 - Liability Reserv | 3,265 | 5,059 | 15,269 | 15,269 | 6,230 |
| 660100 - Liability Insura | 2,166,290 | 6,119,858 | 1,750,000 | 1,750,000 | 1,750,000 |
| 660110 - Liability Settle | 5,000 | - | - | - | - |
| **Total Operating and Maintenance** | 2,290,875 | 6,270,356 | 1,890,269 | 1,890,269 | 1,881,230 |
| **Total Expenditures** | **2,618,692** | **6,573,706** | **2,232,656** | **2,232,656** | **2,232,406** |

# City Attorney - Risk (20513400)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | 13,220 | 8,840 | 100,000 | 100,000 | 25,000 |
| **Total Operating and Maintenance** | 13,220 | 8,840 | 100,000 | 100,000 | 25,000 |
| **Total Expenditures** | **13,220** | **8,840** | **100,000** | **100,000** | **25,000** |

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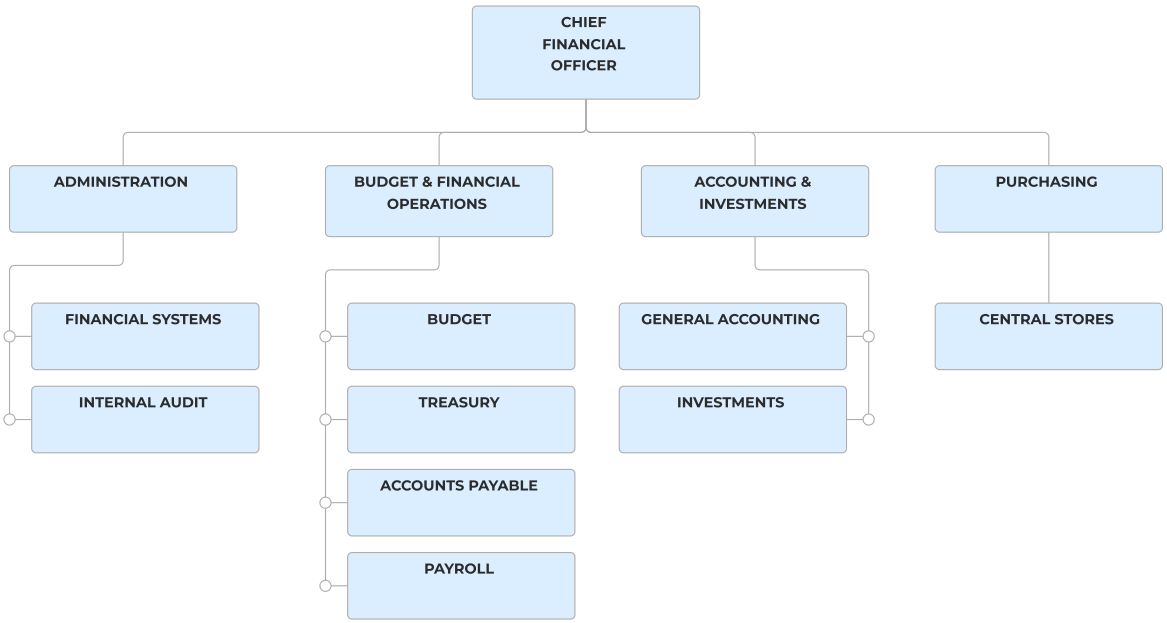
# Finance


CHIEF FINANCIAL OFFICER
ADMINISTRATION
BUDGET & FINANCIAL OPERATIONS
ACCOUNTING & INVESTMENTS
PURCHASING
FINANCIAL SYSTEMS
INTERNAL AUDIT
BUDGET
TREASURY
ACCOUNTS PAYABLE
PAYROLL
GENERAL ACCOUNTING
INVESTMENTS
CENTRAL STORES

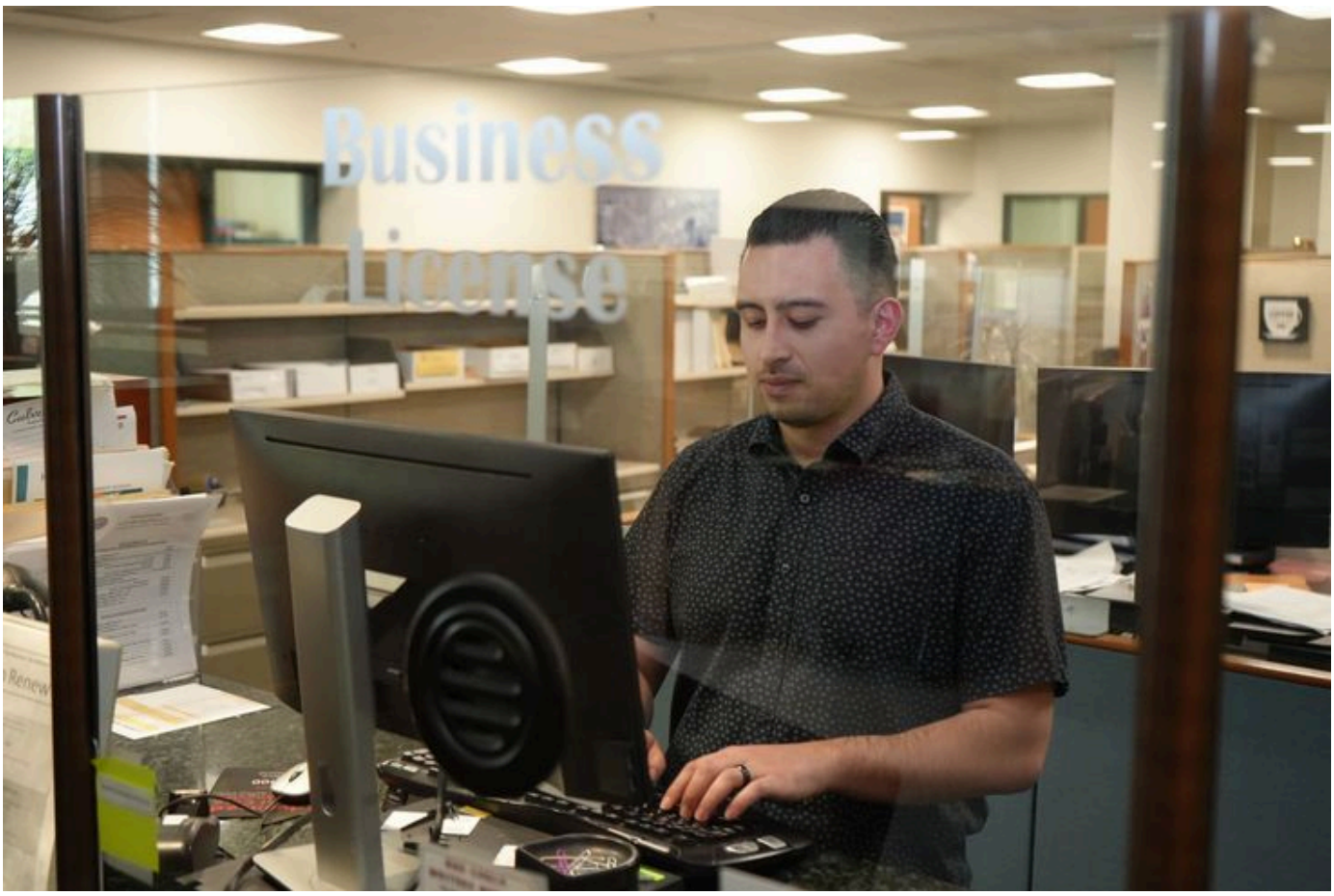
# Finance Department

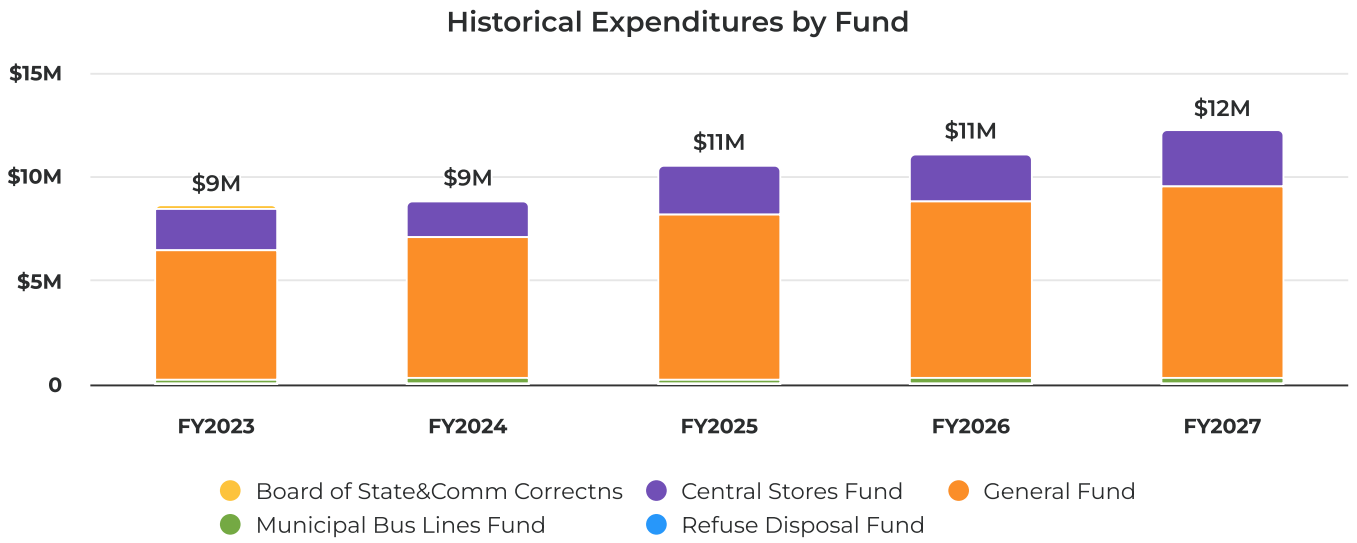
**Department Mission**

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's 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 collecting 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.






## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10114100 - Finance Administration | 1,721,322 | 2,221,807 | 2,181,925 | 2,625,572 | 2,209,714 |
| 10114200 - General Accounting | 1,226,958 | 1,262,162 | 1,366,979 | 1,417,045 | 1,483,141 |
| 10114300 - Budget & Accounting Operations | 1,605,591 | 1,931,436 | 2,390,539 | 2,615,006 | 2,886,521 |
| 10114400 - Treasury | 1,157,431 | 1,361,941 | 1,499,231 | 1,500,950 | 1,504,510 |
| 10114500 - Purchasing | 1,078,311 | 1,109,538 | 1,266,513 | 1,416,513 | 1,083,032 |
| **Total General Fund** | 6,789,613 | 7,886,885 | 8,705,187 | 9,575,086 | 9,166,918 |
| **Refuse Disposal Fund** | | | | | |
| 20214500 - Purchasing | 57,231 | 63,431 | 69,171 | 69,171 | 72,310 |
| **Total Refuse Disposal Fund** | 57,231 | 63,431 | 69,171 | 69,171 | 72,310 |
| **Municipal Bus Lines Fund** | | | | | |
| 20314500 - Purchasing | 240,787 | 190,716 | 240,942 | 240,942 | 263,677 |
| **Total Municipal Bus Lines Fund** | 240,787 | 190,716 | 240,942 | 240,942 | 263,677 |
| **Central Stores Fund** | | | | | |
| 31014600 - Central Stores | 1,752,471 | 2,397,689 | 2,315,000 | 2,664,878 | 2,715,000 |
| **Total Central Stores Fund** | 1,752,471 | 2,397,689 | 2,315,000 | 2,664,878 | 2,715,000 |
| **Total Expenditures** | **8,840,101** | **10,538,720** | **11,330,300** | **12,550,077** | **12,217,905** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10114100 Finance Administration** | | | | | |
| Chief Financial Officer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Assistant Chief Financial Officer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Assistant Chief Financial Officer/Controller * | 0.00 | 0.00 | 1.00 | 1.00 | 1.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Financial Systems Business Analyst | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Sr. Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 6.00 | 6.00 | 7.00 | 1.00 | 16.7% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **6.00** | **6.00** | **7.00** | **1.00** | **16.7%** |
| **10114200 General Accounting** | | | | | |
| Accounting & Investment Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Accountant | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Accountant II | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Accounting Supervisor | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Senior Accountant | 2.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **6.00** | **6.00** | **6.00** | **0.00** | **0.0%** |
| **10114300 Budget & Financial Operations** | | | | | |
| Finance Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Accounting Technician | 1.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Budget Management Analyst ** | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Finance Specialist | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Payroll Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Payroll Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Payroll Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Payroll Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Senior Account Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Management Analyst/Budget ** | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 9.00 | 11.00 | 11.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **9.00** | **11.00** | **11.00** | **0.00** | **0.0%** |
| **10114400 Treasury** | | | | | |
| Revenue & Budget Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Accounting Technician | 2.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Finance Specialist | 0.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Senior Account Clerk | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Total Permanent Positions | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **8.00** | **8.00** | **8.00** | **0.00** | **0.0%** |

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10114500 Purchasing** | | | | | |
| Financial Systems & Purchasing Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Buyer *** | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Purchasing Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Warehouse Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| Total Temporary Positions ^ | 0.30 | 0.30 | 0.00 | -0.30 | -100.0% |
| **Division Total** | **5.30** | **5.30** | **5.00** | **-0.30** | **-5.7%** |
| **20214500 Purchasing** | | | | | |
| Stores Specialist | 0.63 | 0.63 | 0.63 | 0.00 | 0.0% |
| Total Permanent Positions | 0.63 | 0.63 | 0.63 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **0.63** | **0.63** | **0.63** | **0.00** | **0.0%** |
| **20314500 Purchasing** | | | | | |
| Stores Specialist | 2.37 | 2.37 | 2.37 | 0.00 | 0.0% |
| Total Permanent Positions | 2.37 | 2.37 | 2.37 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **2.37** | **2.37** | **2.37** | **0.00** | **0.0%** |
| Total Permanent Positions | 37.00 | 39.00 | 40.00 | 1.00 | 2.6% |
| Total Temporary Positions | 0.30 | 0.30 | 0.00 | -0.30 | 0.0% |
| **Department Total** | **37.30** | **39.30** | **40.00** | **0.70** | **1.8%** |

* Addition of 1.0 Assistant Chief Financial Officer/Controller

** Percentage of 1.0 Budget Management Analyst and 1.0 Sr. Management Analyst/Budget to non-General Fund via interfund services reimbursement

*** Freeze 1.0 Buyer Vacancy

^ Eliminate 0.3 FTE Temporary Staffing

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Finance Administration/General Accounting** | | | | |
| Clean Audit | No | No | Yes | Yes |
| Number of awards for excellence in financial reporting (GFOA) | 2 | 2 | 2 | 2 |
| Maintain or Improve Bond Rating | N/A | N/A | Yes | Yes |
| Number of grants supported | 59 | 57 | 57 | 57 |
| **Budget & Financial Operations** | | | | |
| Balanced Budget | No | No | No | Yes |
| Number of awards for budget presentation received (GFOA, CSMFO) | 2 | 2 | 2 | 2 |
| Number of payments processed (AP and Payroll) | 38,833 | 40,596 | 40,000 | 41,000 |
| **Treasury** | | | | |
| Total number of annual business tax transactions processed (renewals & applications) | 8,238 | 8,318 | 8,102 | 8,219 |
| **Purchasing** | | | | |
| Number of competitive bidding opportunities managed | 58 | 55 | 55 | 65 |
| Number of purchase orders placed | 4,690 | 4,359 | 3,700 | 4,500 |

# Work Plan Priorities: Finance

**Work Plan Priority:**
Address Audit Findings and Produce Clean Audit

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
Update the City's Financial Forecast

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
Increase Public Engagement in the Budget Process

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
Implement Annual User Fee Update

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

# Finance Administration

**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.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10114100 - Finance Administration** | | | | | |
| Personnel | 1,219,518 | 1,694,614 | 1,661,769 | 1,661,769 | 1,680,652 |
| Operating and Maintenance | 501,804 | 527,193 | 520,156 | 963,803 | 479,062 |
| Capital Outlay | - | - | - | - | 50,000 |
| **Total 10114100 - Finance Administration** | 1,721,322 | 2,221,807 | 2,181,925 | 2,625,572 | 2,209,714 |
| **Total Expenditures** | **1,721,322** | **2,221,807** | **2,181,925** | **2,625,572** | **2,209,714** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 702,647 | 936,277 | 1,001,718 | 1,001,718 | 963,990 |
| 411110 - Regular Salaries | 16,800 | 19,171 | 19,200 | 19,200 | 16,800 |
| 411115 - Regular Salaries | 45,584 | 137,102 | 31,000 | 31,000 | 47,163 |
| 411310 - Overtime-Regular | 496 | - | - | - | - |
| 411700 - Contract Labor | 7,709 | - | - | - | - |
| 431000 - Deferred Compens | 17,060 | 22,281 | 22,360 | 22,360 | 22,360 |
| 432100 - Medicare | 10,470 | 14,737 | 15,479 | 15,479 | 14,052 |
| 432110 - FICA | 37,526 | 53,660 | 57,023 | 57,023 | 54,738 |
| 433000 - Retirement - Emp | 53,433 | 68,017 | 70,120 | 70,120 | 65,193 |
| 433050 - Retirement-Unfun | 126,098 | 182,739 | 182,420 | 182,420 | 191,512 |
| 434000 - Workers Compensa | 53,492 | 53,985 | 45,914 | 45,914 | 62,007 |
| 435100 - Health | 69,561 | 114,141 | 122,290 | 122,290 | 141,219 |
| 435400 - Retiree Health S | 8,325 | 11,432 | 11,700 | 11,700 | 11,700 |
| 435500 - Retiree Insuranc | 38,473 | 52,901 | 53,000 | 53,000 | 58,082 |
| 436000 - State Disability | 105 | 358 | 495 | 495 | 536 |
| 437000 - Mgt Health Ben | 3,000 | 3,268 | 3,750 | 3,750 | 3,000 |
| 437500 - Longevity Pay | 18,000 | 12,151 | 13,000 | 13,000 | 16,000 |
| 438000 - Auto Allowance | 4,500 | 4,512 | 4,500 | 4,500 | 4,500 |
| 438500 - Cell Phone Allow | 6,240 | 7,881 | 7,800 | 7,800 | 7,800 |
| **Total Personnel** | 1,219,518 | 1,694,614 | 1,661,769 | 1,661,769 | 1,680,652 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,492 | 467 | 3,500 | 3,697 | 3,500 |
| 512400 - Communications | 1,072 | 1,038 | 1,000 | 1,000 | 1,000 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 514100 - Departmental Spe | 1,229 | 4,333 | 4,271 | 4,271 | 4,271 |
| 516100 - Training & Educa | 2,038 | 475 | 2,500 | 2,500 | 2,500 |
| 516500 - Conferences & Co | 4,831 | 11,615 | 12,000 | 10,000 | 12,000 |
| 516700 - Memberships & Du | - | 150 | 2,900 | 2,900 | 2,900 |
| 517000 - City Commission | 2,168 | 3,637 | 4,500 | 4,500 | 4,500 |
| 517850 - Employee Recogni | 320 | 375 | 1,110 | 1,110 | 1,110 |
| 518300 - Auto Mileage Rei | - | - | 110 | 110 | 110 |
| 610100 - Audit Services | 103,523 | 172,787 | 139,510 | 178,164 | 139,510 |
| 619100 - Fiscal Services | 92,318 | 145,277 | 140,421 | 156,510 | 140,421 |
| 619800 - Other Contractua | 279,032 | 169,386 | 139,200 | 529,907 | 139,200 |
| 650300 - Liability Reserv | 13,781 | 17,653 | 69,134 | 69,134 | 28,040 |
| **Total Operating and Maintenance** | 501,804 | 527,193 | 520,156 | 963,803 | 479,062 |
| **Capital Outlay** | | | | | |
| 740100 - Furniture & Furn | - | - | - | - | 50,000 |
| **Total Capital Outlay** | - | - | - | - | 50,000 |
| **Total Expenditures** | **1,721,322** | **2,221,807** | **2,181,925** | **2,625,572** | **2,209,714** |

# General Accounting (10114200)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10114200 - General Accounting** | | | | | |
| Personnel | 1,212,047 | 1,243,374 | 1,304,099 | 1,304,099 | 1,353,671 |
| Operating and Maintenance | 14,911 | 18,788 | 62,880 | 112,946 | 129,470 |
| **Total 10114200 - General Accounting** | 1,226,958 | 1,262,162 | 1,366,979 | 1,417,045 | 1,483,141 |
| **Total Expenditures** | **1,226,958** | **1,262,162** | **1,366,979** | **1,417,045** | **1,483,141** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 682,117 | 681,773 | 750,893 | 680,893 | 749,857 |
| 411110 - Regular Salaries | 5,800 | 4,971 | 4,800 | 4,800 | 7,200 |
| 411115 - Regular Salaries | 55,288 | 52,877 | 35,000 | 35,000 | 54,280 |
| 411310 - Overtime-Regular | 500 | 142 | 4,025 | 4,025 | 4,025 |
| 411700 - Contract Labor | - | - | - | 70,000 | - |
| 431000 - Deferred Compens | 13,097 | 12,508 | 14,560 | 14,560 | 17,160 |
| 432100 - Medicare | 10,824 | 10,808 | 11,903 | 11,903 | 11,661 |
| 432110 - FICA | 45,588 | 45,628 | 49,685 | 49,685 | 49,850 |
| 433000 - Retirement - Emp | 53,255 | 51,265 | 55,414 | 55,414 | 52,850 |
| 433050 - Retirement-Unfun | 115,749 | 143,870 | 143,152 | 143,152 | 155,144 |
| 434000 - Workers Compensa | 46,177 | 47,637 | 34,847 | 34,847 | 42,148 |
| 435100 - Health | 79,203 | 75,882 | 84,930 | 84,930 | 86,206 |
| 435400 - Retiree Health S | 11,700 | 11,127 | 11,700 | 11,700 | 11,700 |
| 435500 - Retiree Insuranc | 40,339 | 48,329 | 45,000 | 45,000 | 51,542 |
| 436000 - State Disability | 2,176 | 2,604 | 2,570 | 2,570 | 2,118 |
| 437000 - Mgt Health Ben | 1,500 | 1,554 | 1,500 | 1,500 | 2,250 |
| 437500 - Longevity Pay | 45,616 | 49,755 | 51,000 | 51,000 | 51,000 |
| 438500 - Cell Phone Allow | 3,120 | 2,644 | 3,120 | 3,120 | 4,680 |
| **Total Personnel** | 1,212,047 | 1,243,374 | 1,304,099 | 1,304,099 | 1,353,671 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,386 | 539 | 1,800 | 1,866 | 1,800 |
| 512200 - Printing and Bin | - | - | 500 | 500 | 500 |
| 512400 - Communications | 122 | 118 | 200 | 200 | 200 |
| 514100 - Departmental Spe | 1,355 | 2,555 | 2,000 | 2,000 | 2,000 |
| 516100 - Training & Educa | - | - | 3,000 | 3,000 | 3,000 |
| 516700 - Memberships & Du | 153 | - | 260 | 260 | 260 |
| 619800 - Other Contractua | - | - | 2,650 | 52,650 | 102,650 |
| 650300 - Liability Reserv | 11,896 | 15,577 | 52,470 | 52,470 | 19,060 |
| **Total Operating and Maintenance** | 14,911 | 18,788 | 62,880 | 112,946 | 129,470 |
| **Total Expenditures** | **1,226,958** | **1,262,162** | **1,366,979** | **1,417,045** | **1,483,141** |

# Budget & Financial Operations (10114300)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10114300 - Budget & Accounting Operations** | | | | | |
| Personnel | 1,574,560 | 1,843,035 | 1,995,777 | 2,363,935 | 2,437,177 |
| Operating and Maintenance | 31,031 | 88,400 | 394,762 | 251,071 | 449,344 |
| **Total 10114300 - Budget & Accounting Operations** | 1,605,591 | 1,931,436 | 2,390,539 | 2,615,006 | 2,886,521 |
| **Total Expenditures** | **1,605,591** | **1,931,436** | **2,390,539** | **2,615,006** | **2,886,521** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 882,698 | 994,746 | 1,158,914 | 1,259,914 | 1,399,901 |
| 411110 - Regular Salaries | 15,400 | 17,325 | 19,200 | 21,200 | 24,000 |
| 411115 - Regular Salaries | 40,687 | 60,406 | 29,000 | 29,000 | 59,080 |
| 411200 - Part-Time Salari | - | 13,419 | - | 68,000 | - |
| 411310 - Overtime-Regular | 2,258 | 1,051 | 4,025 | 4,025 | 4,025 |
| 411700 - Contract Labor | - | 53,870 | - | 156,158 | - |
| 431000 - Deferred Compens | 22,880 | 23,366 | 27,040 | 31,040 | 35,360 |
| 432100 - Medicare | 13,408 | 15,342 | 18,860 | 20,860 | 20,884 |
| 432110 - FICA | 57,332 | 63,259 | 78,081 | 86,081 | 88,764 |
| 433000 - Retirement - Emp | 68,309 | 73,785 | 83,471 | 90,471 | 96,594 |
| 433050 - Retirement-Unfun | 147,434 | 185,676 | 217,153 | 217,153 | 284,612 |
| 434000 - Workers Compensa | 63,444 | 61,851 | 52,973 | 52,973 | 75,947 |
| 435100 - Health | 130,207 | 137,016 | 159,735 | 175,735 | 213,044 |
| 435400 - Retiree Health S | 15,600 | 16,098 | 17,550 | 19,550 | 21,450 |
| 435500 - Retiree Insuranc | 60,947 | 65,827 | 67,000 | 67,000 | 41,928 |
| 436000 - State Disability | 1,754 | 2,179 | 2,225 | 2,225 | 2,418 |
| 437000 - Mgt Health Ben | 3,000 | 3,441 | 3,750 | 3,750 | 5,250 |
| 437500 - Longevity Pay | 42,962 | 47,757 | 49,000 | 49,000 | 53,000 |
| 438500 - Cell Phone Allow | 6,240 | 6,621 | 7,800 | 9,800 | 10,920 |
| **Total Personnel** | 1,574,560 | 1,843,035 | 1,995,777 | 2,363,935 | 2,437,177 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 7,890 | 9,958 | 12,500 | 12,826 | 12,500 |
| 512400 - Communications | 365 | 354 | 500 | 500 | 500 |
| 514100 - Departmental Spe | 11 | 1,309 | 1,250 | 54,250 | 1,250 |
| 516100 - Training & Educa | 3,128 | 8,106 | 3,500 | 3,500 | 3,500 |
| 516500 - Conferences & Co | 2,330 | 471 | - | - | - |
| 516700 - Memberships & Du | 303 | 300 | 750 | 750 | 750 |
| 517310 - Public Notices | 659 | 659 | 1,500 | 1,500 | 1,500 |
| 619800 - Other Contractua | - | 47,017 | 295,000 | 97,983 | 395,000 |
| 650300 - Liability Reserv | 16,345 | 20,225 | 79,762 | 79,762 | 34,344 |
| **Total Operating and Maintenance** | 31,031 | 88,400 | 394,762 | 251,071 | 449,344 |
| **Total Expenditures** | **1,605,591** | **1,931,436** | **2,390,539** | **2,615,006** | **2,886,521** |

# Treasury (10114400)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10114400 - Treasury** | | | | | |
| Personnel | 1,050,102 | 1,201,157 | 1,236,820 | 1,236,820 | 1,268,923 |
| Operating and Maintenance | 107,328 | 160,784 | 262,411 | 264,130 | 235,587 |
| **Total 10114400 - Treasury** | 1,157,431 | 1,361,941 | 1,499,231 | 1,500,950 | 1,504,510 |
| **Total Expenditures** | **1,157,431** | **1,361,941** | **1,499,231** | **1,500,950** | **1,504,510** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 530,691 | 608,466 | 698,770 | 615,415 | 692,198 |
| 411110 - Regular Salaries | 2,277 | 3,571 | 2,400 | 2,400 | 2,400 |
| 411115 - Regular Salaries | 8,952 | 10,339 | 4,000 | 4,000 | 6,965 |
| 411310 - Overtime-Regular | 3,134 | 618 | 4,840 | 4,840 | 4,840 |
| 411700 - Contract Labor | - | 60,299 | - | 83,355 | - |
| 431000 - Deferred Compens | 11,900 | 14,116 | 14,560 | 14,560 | 17,680 |
| 432100 - Medicare | 7,820 | 8,764 | 11,482 | 11,482 | 11,116 |
| 432110 - FICA | 33,436 | 37,473 | 49,085 | 49,085 | 47,515 |
| 433000 - Retirement - Emp | 40,564 | 44,574 | 49,947 | 49,947 | 47,001 |
| 433050 - Retirement-Unfun | 128,194 | 141,936 | 129,939 | 129,939 | 138,104 |
| 434000 - Workers Compensa | 44,777 | 54,715 | 29,226 | 29,226 | 38,116 |
| 435100 - Health | 121,447 | 105,742 | 114,885 | 114,885 | 146,025 |
| 435400 - Retiree Health S | 13,950 | 13,913 | 15,600 | 15,600 | 15,600 |
| 435500 - Retiree Insuranc | 71,346 | 67,132 | 81,000 | 81,000 | 70,063 |
| 436000 - State Disability | 2,038 | 2,013 | 2,466 | 2,466 | 2,680 |
| 437000 - Mgt Health Ben | 837 | 1,607 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 27,001 | 22,750 | 24,000 | 24,000 | 24,000 |
| 438500 - Cell Phone Allow | 1,740 | 3,129 | 3,120 | 3,120 | 3,120 |
| **Total Personnel** | 1,050,102 | 1,201,157 | 1,236,820 | 1,236,820 | 1,268,923 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 5,851 | 6,696 | 11,000 | 11,786 | 11,000 |
| 512400 - Communications | 1,535 | 1,486 | 2,000 | 2,000 | 2,000 |
| 514100 - Departmental Spe | 1,166 | 8,221 | 2,000 | 2,000 | 2,000 |
| 516100 - Training & Educa | 42 | 3,317 | 3,500 | 3,500 | 3,500 |
| 516500 - Conferences & Co | - | 230 | - | - | - |
| 516700 - Memberships & Du | - | - | 600 | 600 | 600 |
| 517310 - Public Notices | 1,134 | - | - | - | - |
| 600200 - R&M - Equipment | - | - | 5,500 | 5,500 | 5,500 |
| 605400 - Amortization of | 61 | 58 | 55 | 55 | - |
| 610100 - Audit Services | 84,582 | 120,570 | 98,000 | 98,933 | 98,000 |
| 619800 - Other Contractua | 1,422 | 2,313 | 95,750 | 95,750 | 95,750 |
| 650300 - Liability Reserv | 11,536 | 17,892 | 44,006 | 44,006 | 17,237 |
| **Total Operating and Maintenance** | 107,328 | 160,784 | 262,411 | 264,130 | 235,587 |
| **Total Expenditures** | **1,157,431** | **1,361,941** | **1,499,231** | **1,500,950** | **1,504,510** |

# Purchasing

**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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10114500 - Purchasing** | | | | | |
| Personnel | 904,370 | 927,188 | 1,003,358 | 1,003,358 | 873,743 |
| Operating and Maintenance | 173,941 | 182,350 | 263,155 | 413,155 | 209,289 |
| **Total 10114500 - Purchasing** | 1,078,311 | 1,109,538 | 1,266,513 | 1,416,513 | 1,083,032 |
| **20214500 - Purchasing** | | | | | |
| Personnel | 56,297 | 62,355 | 65,891 | 65,891 | 70,952 |
| Operating and Maintenance | 934 | 1,076 | 3,280 | 3,280 | 1,358 |
| **Total 20214500 - Purchasing** | 57,231 | 63,431 | 69,171 | 69,171 | 72,310 |
| **20314500 - Purchasing** | | | | | |
| Personnel | 237,753 | 187,253 | 231,338 | 231,338 | 259,374 |
| Operating and Maintenance | 3,034 | 3,463 | 9,604 | 9,604 | 4,303 |
| **Total 20314500 - Purchasing** | 240,787 | 190,716 | 240,942 | 240,942 | 263,677 |
| **Total Expenditures** | **1,376,329** | **1,363,685** | **1,576,626** | **1,726,626** | **1,419,019** |

# Purchasing (10114500)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 525,120 | 518,592 | 607,949 | 607,949 | 601,327 |
| 411110 - Regular Salaries | 7,200 | 9,112 | 4,800 | 4,800 | 4,800 |
| 411115 - Regular Salaries | 4,632 | 10,400 | 5,000 | 5,000 | 10,352 |
| 411200 - Part-Time Salari | - | - | 12,013 | 12,013 | - |
| 411310 - Overtime-Regular | 839 | 639 | 4,570 | 4,570 | 4,570 |
| 411320 - Overtime-Holiday | 1,006 | 1,376 | - | - | - |
| 411700 - Contract Labor | - | 18,353 | - | - | - |
| 431000 - Deferred Compens | 8,780 | 5,791 | 3,120 | 3,120 | 8,840 |
| 432100 - Medicare | 7,471 | 7,587 | 9,160 | 9,160 | 8,820 |
| 432110 - FICA | 31,944 | 32,443 | 38,410 | 38,410 | 37,709 |
| 433000 - Retirement - Emp | 40,081 | 38,133 | 43,256 | 43,256 | 39,473 |
| 433050 - Retirement-Unfun | 87,908 | 110,317 | 112,532 | 112,532 | 116,807 |
| 433200 - PARS Retirement | - | - | 420 | 420 | - |
| 434000 - Workers Compensa | 41,367 | 37,952 | 28,958 | 28,958 | 38,376 |
| 435100 - Health | 65,315 | 47,688 | 45,100 | 45,100 | 74,238 |
| 435400 - Retiree Health S | 9,750 | 9,035 | 9,750 | 9,750 | 9,750 |
| 435500 - Retiree Insuranc | 49,125 | 55,392 | 54,000 | 54,000 | 60,360 |
| 436000 - State Disability | 1,212 | 1,462 | 1,700 | 1,700 | 1,759 |
| 437000 - Mgt Health Ben | 1,500 | 2,097 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 18,000 | 18,050 | 18,000 | 18,000 | - |
| 438500 - Cell Phone Allow | 3,120 | 2,769 | 3,120 | 3,120 | 3,120 |
| 499100 - TBD | - | - | - | - | -148,058 |
| **Total Personnel** | 904,370 | 927,188 | 1,003,358 | 1,003,358 | 873,743 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 925 | 581 | 1,500 | 1,500 | 1,500 |
| 512400 - Communications | 2,899 | 2,807 | 4,000 | 4,000 | 4,000 |
| 514100 - Departmental Spe | 2,007 | 1,205 | 4,000 | 4,000 | 4,000 |
| 516100 - Training & Educa | 1,806 | 99 | 4,500 | 4,500 | 4,500 |
| 516700 - Memberships & Du | 1,582 | 1,432 | 700 | 700 | 700 |
| 550110 - Uniforms | 1,396 | 1,327 | 4,500 | 4,500 | 4,500 |
| 600200 - R&M - Equipment | - | - | 2,500 | 2,500 | 2,500 |
| 600800 - Equip Maint Char | 2,175 | 3,539 | 3,100 | 3,100 | 3,200 |
| 605400 - Amortization of | 2,278 | 2,278 | 2,278 | 2,278 | 54 |
| 605500 - Rental of Buildi | 141,600 | 145,848 | 150,224 | 150,224 | 154,731 |
| 619800 - Other Contractua | 6,616 | 10,824 | 42,250 | 192,250 | 12,250 |
| 650300 - Liability Reserv | 10,657 | 12,410 | 43,603 | 43,603 | 17,354 |
| **Total Operating and Maintenance** | 173,941 | 182,350 | 263,155 | 413,155 | 209,289 |
| **Total Expenditures** | **1,078,311** | **1,109,538** | **1,266,513** | **1,416,513** | **1,083,032** |

# Purchasing (20214500)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 40,559 | 45,041 | 48,515 | 48,515 | 51,070 |
| 431000 - Deferred Compens | - | - | - | - | 982 |
| 432100 - Medicare | 514 | 533 | 652 | 652 | 602 |
| 432110 - FICA | 2,199 | 2,281 | 2,789 | 2,789 | 2,574 |
| 433000 - Retirement - Emp | 2,304 | 2,652 | 2,861 | 2,861 | 2,847 |
| 433050 - Retirement-Unfun | 5,703 | 7,126 | 7,443 | 7,443 | 8,389 |
| 434000 - Workers Compensa | 3,627 | 3,291 | 2,178 | 2,178 | 3,003 |
| 435400 - Retiree Health S | 1,229 | 1,232 | 1,228 | 1,228 | 1,228 |
| 436000 - State Disability | 162 | 199 | 225 | 225 | 257 |
| **Total Personnel** | 56,297 | 62,355 | 65,891 | 65,891 | 70,952 |
| **Operating and Maintenance** | | | | | |
| 650300 - Liability Reserv | 934 | 1,076 | 3,280 | 3,280 | 1,358 |
| **Total Operating and Maintenance** | 934 | 1,076 | 3,280 | 3,280 | 1,358 |
| **Total Expenditures** | **57,231** | **63,431** | **69,171** | **69,171** | **72,310** |

# Purchasing (20314500)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 137,971 | 89,147 | 153,717 | 153,717 | 161,623 |
| 411115 - Regular Salaries | 2,133 | 9 | - | - | 500 |
| 411310 - Overtime-Regular | 456 | 934 | - | - | - |
| 411320 - Overtime-Holiday | 613 | 613 | - | - | - |
| 411700 - Contract Labor | - | 23,009 | - | - | - |
| 431000 - Deferred Compens | 3,000 | 953 | 1,560 | 1,560 | 2,138 |
| 432100 - Medicare | 2,185 | 1,180 | 2,228 | 2,228 | 2,153 |
| 432110 - FICA | 9,342 | 5,047 | 9,521 | 9,521 | 9,202 |
| 433000 - Retirement - Emp | 10,032 | 6,053 | 10,334 | 10,334 | 10,281 |
| 433050 - Retirement-Unfun | 23,938 | 29,749 | 26,884 | 26,884 | 30,293 |
| 434000 - Workers Compensa | 11,777 | 10,589 | 6,378 | 6,378 | 9,515 |
| 435100 - Health | 22,853 | 12,168 | 11,275 | 11,275 | 23,936 |
| 435400 - Retiree Health S | 4,472 | 2,820 | 4,622 | 4,622 | 4,622 |
| 435500 - Retiree Insuranc | 3,719 | 4,054 | 4,000 | 4,000 | 4,178 |
| 436000 - State Disability | 647 | 466 | 819 | 819 | 933 |
| 437500 - Longevity Pay | 4,616 | 462 | - | - | - |
| **Total Personnel** | 237,753 | 187,253 | 231,338 | 231,338 | 259,374 |
| **Operating and Maintenance** | | | | | |
| 650300 - Liability Reserv | 3,034 | 3,463 | 9,604 | 9,604 | 4,303 |
| **Total Operating and Maintenance** | 3,034 | 3,463 | 9,604 | 9,604 | 4,303 |
| **Total Expenditures** | **240,787** | **190,716** | **240,942** | **240,942** | **263,677** |

# Central Stores (31014600)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **31014600 - Central Stores** | | | | | |
| Operating and Maintenance | 1,752,471 | 2,397,689 | 2,315,000 | 2,664,878 | 2,715,000 |
| **Total 31014600 - Central Stores** | 1,752,471 | 2,397,689 | 2,315,000 | 2,664,878 | 2,715,000 |
| **Total Expenditures** | **1,752,471** | **2,397,689** | **2,315,000** | **2,664,878** | **2,715,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 550110 - Uniforms | 279 | - | - | - | - |
| 600900 - Central Stores | 1,752,191 | 2,397,689 | 2,315,000 | 2,664,878 | 2,715,000 |
| **Total Operating and Maintenance** | 1,752,471 | 2,397,689 | 2,315,000 | 2,664,878 | 2,715,000 |
| **Total Expenditures** | **1,752,471** | **2,397,689** | **2,315,000** | **2,664,878** | **2,715,000** |

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# Human Resources

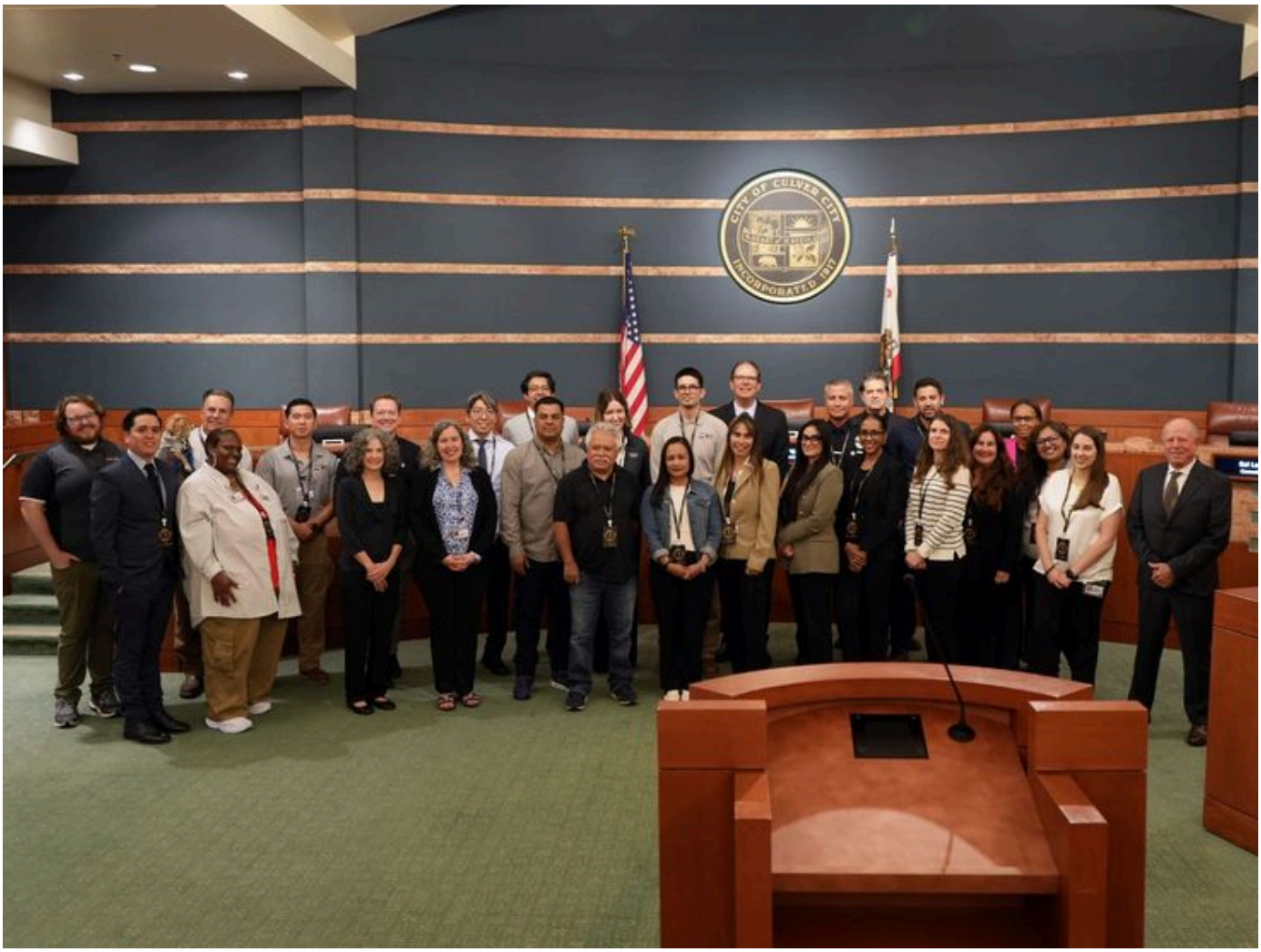
# Human Resources

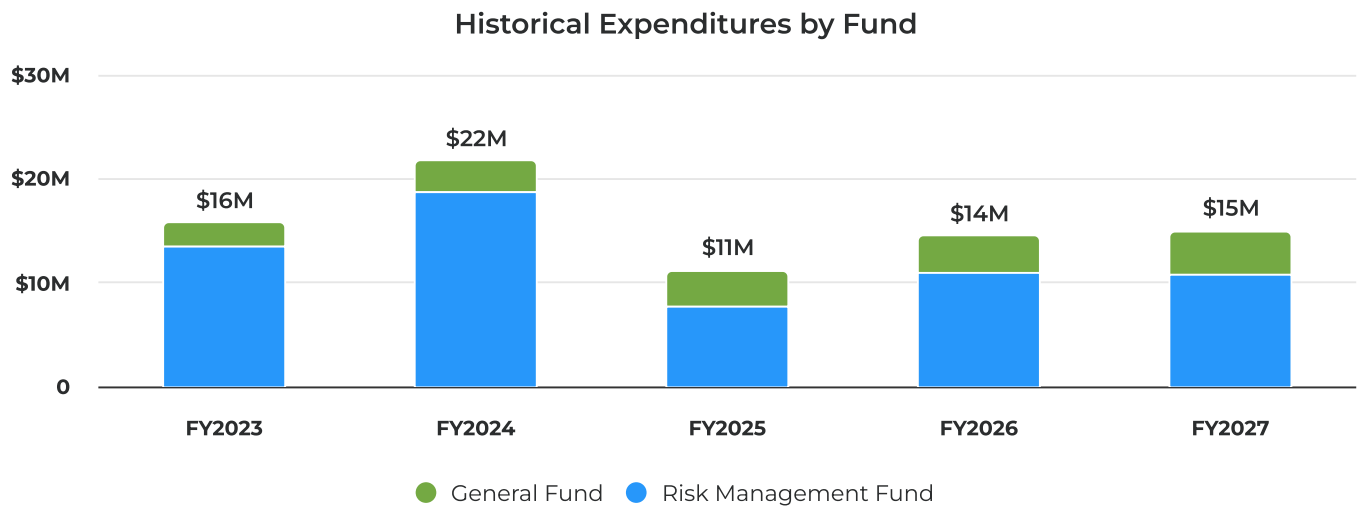
**Department Mission**

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

**Department Description**

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






## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10122100 - Human Resources | 2,986,886 | 3,456,967 | 3,552,403 | 4,183,595 | 4,136,720 |
| **Total General Fund** | 2,986,886 | 3,456,967 | 3,552,403 | 4,183,595 | 4,136,720 |
| **Risk Management Fund** | | | | | |
| 30922200 - Risk Management | 1,562,454 | 1,493,568 | 1,742,932 | 1,885,243 | 1,773,116 |
| 30922210 - Employee Disability (IOD) | 1,055,397 | 758,999 | 1,048,470 | 1,048,470 | 931,175 |
| 30922220 - Premium/Claims | 7,696,472 | 8,202,356 | 8,119,015 | 8,119,015 | 8,119,015 |
| 30922230 - Claims - Accrued | 8,435,015 | -2,742,559 | - | - | - |
| **Total Risk Management Fund** | 18,749,339 | 7,712,364 | 10,910,417 | 11,052,728 | 10,823,306 |
| **Total Expenditures** | **21,736,225** | **11,169,331** | **14,462,820** | **15,236,323** | **14,960,026** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10122100 Human Resources** | | | | | |
| Chief Human Resources Officer | 0.00 | 0.75 | 0.75 | 0.00 | 0.0% |
| Human Resources Director | 0.75 | 0.00 | 0.00 | 0.00 | 0.0% |
| Administrative Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Deputy Human Resources Director | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Human Resources Analyst * | 3.00 | 3.00 | 4.00 | 1.00 | 33.3% |
| Human Resources Associate | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Human Resources Technician | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Human Resources Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Human Resources Manager/Equity Officer | 1.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Sr. Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Workforce Development Manager ** | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 14.75 | 15.75 | 16.75 | 1.00 | 6.3% |
| Total Temporary Positions | 1.30 | 1.30 | 1.30 | 0.00 | 0.0% |
| **Division Total** | **16.05** | **17.05** | **18.05** | **1.00** | **5.9%** |
| **30922200 Risk Management** | | | | | |
| Chief Human Resources Officer | 0.00 | 0.25 | 0.25 | 0.00 | 0.0% |
| Human Resources Director | 0.25 | 0.00 | 0.00 | 0.00 | 0.0% |
| Human Resources Associate *** | 1.50 | 1.50 | 1.00 | -0.50 | -33.3% |
| Risk Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 2.75 | 2.75 | 2.25 | -0.50 | -18.2% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **2.75** | **2.75** | **2.25** | **-0.50** | **-18.2%** |
| Total Permanent Positions | 17.50 | 18.50 | 19.00 | 0.50 | 2.7% |
| Total Temporary Positions | 1.30 | 1.30 | 1.30 | 0.00 | 0.0% |
| **Department Total** | **18.80** | **19.80** | **20.30** | **0.50** | **2.5%** |

* Addition of 1.0 Human Resources Analyst position to be funded via Transportation via interfund services reimbursement

** Reclassification of 1.0 Workforce Development Manager position to 1.0 Government & Legislative Affairs Coordinator position and transfer of position to 10135100. Addition of 1.0 Workforce Development Manager position

*** 0.5 FTE Limited Term Human Resources Associate ends on June 30, 2026

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Human Resources** | | | | |
| Total Number of Hires: All Positions | 155 | 146 | 120 | 140 |
| Total Number of Employee Terminations | 142 | 130 | 105 | 126 |
| Total Number New Employee Onboarding Sessions | 26 | 26 | 35 | 26 |
| Total Number New Employee Training Hours | 48 | 48 | 48 | 48 |
| Total Number of Completed Recruitments | 85 | 78 | 77 | 80 |
| Average Time to Hire (Days) | 104 | 150 | 105 | 90 |
| **Risk Management** | | | | |
| Total Number of Worker Claims Reported: Administration | 0 | 0 | 0 | 0 |
| Total Number of Worker Claims Reported: Planning & Development | 0 | 2 | 2 | 1 |
| Total Number of Worker Claims Reported: Finance | 3 | 0 | 0 | 0 |
| Total Number of Worker Claims Reported: Fire | 21 | 15 | 14 | 6 |
| Total Number of Worker Claims Reported: HR | 0 | 0 | 0 | 0 |
| Total Number of Worker Claims Reported: PRCS | 5 | 17 | 5 | 2 |
| Total Number of Worker Claims Reported: Police | 15 | 46 | 20 | 8 |
| Total Number of Worker Claims Reported: Public Works | 10 | 8 | 3 | 1 |
| Total Number of Worker Claims Reported: Transportation | 19 | 16 | 11 | 4 |
| Total Number of Worker Claims Reports: All Other Locations | 0 | 0 | 0 | 0 |

# Work Plan Priorities: Human Resources

**Work Plan Priority:**
Workforce Development: Advance a fiscally sustainable and inclusive workforce by implementing citywide training initiatives that address critical skill gaps, reduce reliance on external recruitment, and build internal capacity. Expand equitable access to professional development opportunities that support succession planning and enable upward and lateral mobility across departments. Prioritize inclusive talent development strategies that foster diversity, remove barriers to advancement, and ensure all employees are prepared to contribute to the City's long-term operational and financial resilience.

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**
Focus on Eliminating Discrimination, Harassment, and Retaliation in the Workplace: Advance an equitable, accountable, and fiscally sustainable workplace by implementing an enhanced online EEO complaint portal that provides 24/7 access, including options for anonymous reporting. Strengthen early identification and timely resolution of workplace concerns to reduce organizational risk, legal exposure, and associated costs. Promote transparency, trust, and inclusive practices by ensuring all employees, regardless of background, have safe, accessible channels to report concerns, thereby reinforcing a culture of respect, equity, and long-term organizational resilience.

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**

Modernization & Improve Operational Efficiency: Advance long-term financial sustainability and equitable service delivery by embracing digital transformation across City operations. Digitize forms and streamline workflows to eliminate paper-based processes, reduce administrative burden, and lower costs associated with physical resources and manual processing. Enhance accessibility and employee experience through user-friendly, inclusive digital platforms that improve communication and ensure all employees have equitable access to tools and information. These efforts increase operational efficiency, accelerate service delivery, and strengthen the City's ability to allocate resources effectively and sustainably.

**Primary Strategic Goal Addressed:**

Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**

Safety Awareness: Reduce injuries, liability, and workers' compensation costs through proactive safety training and compliance. Deliver targeted safety training and ensure OSHA compliance to prevent workplace incidents and minimize financial risk while embedding a strong safety culture that protects employees and supports efficient operations. Key performance targets include reducing incident rates by 10–20% annually, decreasing workers' compensation costs by 8–15%, achieving 100% safety training completion, reducing lost-time injuries by 10%, maintaining zero OSHA violations, and increasing near-miss reporting by 15–25%.

**Primary Strategic Goal Addressed:**

Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**

Employee Wellness & Recognition Events: Strengthen long-term financial sustainability and advance diversity, equity, and inclusion by prioritizing employee health, well-being, and engagement through expanded wellness resources and inclusive recognition initiatives. Continue and enhance annual benefits and wellness fairs, along with social and employee recognition events that are accessible and meaningful to a diverse workforce. These efforts foster a sense of belonging, improve morale, and strengthen organizational culture, leading to higher employee engagement and retention while reducing turnover-related costs and supporting a stable, productive workforce.

**Primary Strategic Goal Addressed:**

Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**

Implement the Racial Equity Action Plan (REAP): Advance long-term financial sustainability and promote diversity, equity, and inclusion by embedding the Racial Equity Action Plan (REAP) across all City operations and strengthening ongoing community engagement. Expand the focus of REAP to integrate equitable workforce development and inclusive service delivery in key areas such as parks, housing, access, and affordability. By aligning resources and decision-making with equity principles, the City can improve outcomes, reduce disparities, and ensure more effective and efficient use of public funds while fostering an inclusive, resilient community.

**Primary Strategic Goal Addressed:**

Investing in Public Infrastructure and Community Spaces

# Human Resources (10122100)

**Division Mission**

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

**Division Description**

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

The Culver City Human Resources Department:

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

**Organizational Development and Effectiveness**

The Organizational Development and Effectiveness section within the Human Resources Department leads the City's efforts to build a skilled, future-ready workforce and advance equitable practices across all departments. The section oversees citywide training and leadership development programs, guides succession planning to ensure long-term organizational stability, and manages equity and compliance initiatives that promote fair and consistent implementation of City policies.

In addition, this section provides dedicated staff support to the Women and Girls Committee and the Equity and Human Relations Advisory Committee, coordinating research, policy development, and strategic initiatives that elevate gender equity and human relations priorities citywide. This integrated structure strengthens internal capacity while aligning workforce development with the City's equity goals.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10122100 - Human Resources** | | | | | |
| Personnel | 2,283,565 | 2,824,549 | 2,956,606 | 3,136,809 | 3,654,243 |
| Operating and Maintenance | 592,868 | 632,418 | 595,797 | 1,046,786 | 482,477 |
| Capital Outlay | 110,454 | - | - | - | - |
| **Total 10122100 - Human Resources** | 2,986,886 | 3,456,967 | 3,552,403 | 4,183,595 | 4,136,720 |
| **Total Expenditures** | **2,986,886** | **3,456,967** | **3,552,403** | **4,183,595** | **4,136,720** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 1,344,116 | 1,644,568 | 1,799,189 | 1,915,039 | 2,153,638 |
| 411110 - Regular Salaries | 15,000 | 21,909 | 19,200 | 20,200 | 21,600 |
| 411115 - Regular Salaries | 55,558 | 103,753 | 29,000 | 29,000 | 94,555 |
| 411200 - Part-Time Salari | 24,920 | 44,312 | 49,417 | 49,417 | 49,417 |
| 411310 - Overtime-Regular | 9,282 | 11,957 | - | - | - |
| 411700 - Contract Labor | 18,430 | - | - | 60,000 | - |
| 431000 - Deferred Compens | 33,100 | 34,671 | 37,440 | 37,440 | 47,320 |
| 432100 - Medicare | 20,230 | 25,148 | 32,051 | 32,296 | 32,444 |
| 432110 - FICA | 81,364 | 100,310 | 115,190 | 115,190 | 131,509 |
| 433000 - Retirement - Emp | 99,200 | 116,055 | 125,117 | 126,350 | 143,155 |
| 433050 - Retirement-Unfun | 221,787 | 301,403 | 325,497 | 325,497 | 411,685 |
| 433200 - PARS Retirement | - | - | 1,730 | 1,730 | 1,730 |
| 434000 - Workers Compensa | 63,934 | 88,350 | 73,320 | 73,320 | 100,791 |
| 435100 - Health | 182,541 | 208,803 | 233,390 | 233,390 | 327,934 |
| 435400 - Retiree Health S | 24,638 | 27,186 | 28,762 | 28,762 | 34,612 |
| 435500 - Retiree Insuranc | 27,459 | 35,907 | 30,000 | 30,000 | 36,714 |
| 436000 - State Disability | 2,320 | 3,292 | 3,483 | 3,483 | 4,349 |
| 437000 - Mgt Health Ben | 3,750 | 5,365 | 5,250 | 5,250 | 6,750 |
| 437500 - Longevity Pay | 43,307 | 40,173 | 37,000 | 37,000 | 42,000 |
| 438000 - Auto Allowance | - | - | - | 1,875 | - |
| 438500 - Cell Phone Allow | 9,850 | 11,387 | 11,570 | 11,570 | 14,040 |
| 439000 - Education Reimbu | 2,779 | - | - | - | - |
| **Total Personnel** | 2,283,565 | 2,824,549 | 2,956,606 | 3,136,809 | 3,654,243 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 2,445 | 3,148 | 6,004 | 6,450 | 6,004 |
| 512400 - Communications | 1,657 | 1,604 | 2,500 | 2,500 | 2,500 |
| 514100 - Departmental Spe | 24,681 | 2,073 | 5,000 | 90,000 | 5,000 |
| 514160 - Employee Wellnes | 1,525 | - | - | - | - |
| 516100 - Training & Educa | 31,900 | 19,638 | 25,000 | 51,596 | 25,000 |
| 516500 - Conferences & Co | 28,404 | 36,543 | 15,000 | 15,000 | 15,000 |
| 516600 - Special Events & | 27,436 | 34,550 | - | 20,350 | 30,000 |
| 516700 - Memberships & Du | 9,673 | 10,521 | 10,000 | 10,000 | 10,000 |
| 517000 - City Commission | 30,352 | 24,230 | 32,096 | 32,096 | 32,096 |
| 517100 - Subscriptions | 153 | 159 | 1,200 | 1,700 | 1,700 |
| 517300 - Advertising and | 6,692 | 930 | - | - | - |
| 517320 - Personnel Recrui | - | 28,636 | 32,288 | 74,013 | 32,288 |
| 517850 - Employee Recogni | 197 | 335 | 510 | 510 | 510 |
| 518300 - Auto Mileage Rei | - | - | 500 | 500 | 500 |
| 600200 - R&M - Equipment | - | - | 300 | 300 | 300 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 610300 - Personnel Servic | 51,133 | 43,379 | 30,000 | 75,224 | 50,000 |
| 610400 - Consulting Servi | 268,631 | 213,801 | 125,000 | 171,984 | 135,000 |
| 611200 - Legal Services - | 84,068 | 158,247 | 180,000 | 333,164 | 30,000 |
| 614100 - Medical Services | 3,450 | - | - | - | - |
| 619800 - Other Contractua | 4,000 | 25,733 | 20,000 | 51,000 | 61,000 |
| 650300 - Liability Reserv | 16,471 | 28,891 | 110,399 | 110,399 | 45,579 |
| **Total Operating and Maintenance** | 592,868 | 632,418 | 595,797 | 1,046,786 | 482,477 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 110,000 | - | - | - | - |
| 732160 - IT Equipment - S | 454 | - | - | - | - |
| **Total Capital Outlay** | 110,454 | - | - | - | - |
| **Total Expenditures** | **2,986,886** | **3,456,967** | **3,552,403** | **4,183,595** | **4,136,720** |

# Risk Management (30922200)

### Division Mission

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

### Division Description

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **30922200 - Risk Management** | | | | | |
| Personnel | 720,038 | 710,507 | 564,836 | 692,086 | 608,273 |
| Operating and Maintenance | 842,416 | 783,061 | 1,178,096 | 1,193,157 | 1,164,843 |
| **Total 30922200 - Risk Management** | 1,562,454 | 1,493,568 | 1,742,932 | 1,885,243 | 1,773,116 |
| **Total Expenditures** | **1,562,454** | **1,493,568** | **1,742,932** | **1,885,243** | **1,773,116** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 382,371 | 303,197 | 360,475 | 407,725 | 389,367 |
| 411110 - Regular Salaries | 12,631 | 25,194 | 2,400 | 2,400 | 2,400 |
| 411115 - Regular Salaries | 21,447 | 17,572 | 21,900 | 21,900 | 1,500 |
| 411200 - Part-Time Salari | 28,566 | 86,407 | - | 60,000 | - |
| 411310 - Overtime-Regular | 499 | 108 | - | - | - |
| 411700 - Contract Labor | - | 26,129 | - | - | - |
| 431000 - Deferred Compens | 5,000 | 6,099 | 6,760 | 7,760 | 6,760 |
| 432100 - Medicare | 5,939 | 5,520 | 5,158 | 6,158 | 5,063 |
| 432110 - FICA | 20,012 | 17,131 | 20,661 | 24,661 | 20,284 |
| 433000 - Retirement - Emp | 23,624 | 20,393 | 24,320 | 27,320 | 25,003 |
| 433050 - Retirement-Unfun | 88,923 | 65,317 | 63,269 | 63,269 | 73,671 |
| 433100 - PERS Ret - Actua | 54,164 | 44,319 | - | - | - |
| 434000 - Workers Compensa | -4,294 | 33,726 | 14,705 | 14,705 | 19,654 |
| 435100 - Health | 21,922 | 32,750 | 19,915 | 29,915 | 35,903 |
| 435400 - Retiree Health S | 4,538 | 4,925 | 4,388 | 5,388 | 4,388 |
| 435500 - Retiree Insuranc | 15,769 | 19,057 | 18,000 | 18,000 | 21,353 |
| 435650 - OPEB Liability C | 34,995 | 1 | - | - | - |
| 436000 - State Disability | 445 | 665 | 575 | 575 | 617 |
| 437000 - Mgt Health Ben | 1,500 | 1,092 | 750 | 750 | 750 |
| 437500 - Longevity Pay | 308 | - | - | - | - |
| 438500 - Cell Phone Allow | 1,680 | 904 | 1,560 | 1,560 | 1,560 |
| **Total Personnel** | 720,038 | 710,507 | 564,836 | 692,086 | 608,273 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,593 | 5,273 | 1,000 | 1,000 | 1,000 |
| 512400 - Communications | 365 | 354 | 300 | 300 | 300 |
| 513000 - Utilities | - | - | 4,400 | 4,400 | 4,400 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 514100 - Departmental Spe | 22,064 | 4,351 | 10,000 | 21,561 | 10,000 |
| 514160 - Employee Wellnes | - | - | - | 3,500 | - |
| 516100 - Training & Educa | 3,643 | - | 4,000 | 4,000 | 4,000 |
| 516500 - Conferences & Co | 5,555 | 1,868 | 11,000 | 11,000 | 11,000 |
| 516700 - Memberships & Du | 1,040 | 275 | 250 | 250 | 250 |
| 517100 - Subscriptions | - | - | 500 | 500 | 500 |
| 518300 - Auto Mileage Rei | - | - | 500 | 500 | 500 |
| 610100 - Audit Services | 292,856 | 187,663 | 325,000 | 325,000 | 325,000 |
| 614100 - Medical Services | 70,012 | 75,544 | 185,000 | 185,000 | 185,000 |
| 619600 - Drug Testing Pro | 8,121 | 3,986 | 25,000 | 25,000 | 25,000 |
| 619800 - Other Contractua | 433,122 | 492,716 | 589,005 | 589,005 | 589,005 |
| 650300 - Liability Reserv | 4,046 | 11,032 | 22,141 | 22,141 | 8,888 |
| **Total Operating and Maintenance** | 842,416 | 783,061 | 1,178,096 | 1,193,157 | 1,164,843 |
| **Total Expenditures** | **1,562,454** | **1,493,568** | **1,742,932** | **1,885,243** | **1,773,116** |

# Employee Disability (IOD) (30922210)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **30922210 - Employee Disability (IOD)** | | | | | |
| Personnel | 1,044,890 | 743,748 | 1,001,767 | 1,001,767 | 913,916 |
| Operating and Maintenance | 10,507 | 15,251 | 46,703 | 46,703 | 17,259 |
| **Total 30922210 - Employee Disability (IOD)** | 1,055,397 | 758,999 | 1,048,470 | 1,048,470 | 931,175 |
| **Total Expenditures** | **1,055,397** | **758,999** | **1,048,470** | **1,048,470** | **931,175** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 726,095 | 503,934 | 700,000 | 700,000 | 600,000 |
| 411115 - Regular Salaries | 6,816 | 1,311 | 8,000 | 8,000 | 8,000 |
| 411310 - Overtime-Regular | 10,159 | 11,882 | 5,650 | 5,650 | 5,650 |
| 431000 - Deferred Compens | 1,702 | 658 | 4,000 | 4,000 | 4,000 |
| 432100 - Medicare | 9,836 | 6,885 | 10,000 | 10,000 | 10,000 |
| 432110 - FICA | 7,459 | 4,557 | 15,000 | 15,000 | 15,000 |
| 433000 - Retirement - Emp | 109,456 | 75,440 | 110,000 | 110,000 | 110,000 |
| 434000 - Workers Compensa | 40,783 | 46,640 | 31,017 | 31,017 | 38,166 |
| 435100 - Health | 81,831 | 59,060 | 75,000 | 75,000 | 75,000 |
| 435400 - Retiree Health S | 9,235 | 6,449 | 7,500 | 7,500 | 7,500 |
| 436000 - State Disability | 644 | 396 | 600 | 600 | 600 |
| 437500 - Longevity Pay | 34,693 | 23,155 | 35,000 | 35,000 | 35,000 |
| 440000 - Uniform Allowanc | 6,180 | 3,381 | - | - | 5,000 |
| **Total Personnel** | 1,044,890 | 743,748 | 1,001,767 | 1,001,767 | 913,916 |
| **Operating and Maintenance** | | | | | |
| 650300 - Liability Reserv | 10,507 | 15,251 | 46,703 | 46,703 | 17,259 |
| **Total Operating and Maintenance** | 10,507 | 15,251 | 46,703 | 46,703 | 17,259 |
| **Total Expenditures** | **1,055,397** | **758,999** | **1,048,470** | **1,048,470** | **931,175** |

# Premium/Claims (30922220)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **30922220 - Premium/Claims** | | | | | |
| Operating and Maintenance | 7,696,472 | 8,202,356 | 8,119,015 | 8,119,015 | 8,119,015 |
| **Total 30922220 - Premium/Claims** | 7,696,472 | 8,202,356 | 8,119,015 | 8,119,015 | 8,119,015 |
| **Total Expenditures** | **7,696,472** | **8,202,356** | **8,119,015** | **8,119,015** | **8,119,015** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 650100 - Insurance Premiu | 2,403,190 | 2,744,518 | 2,930,000 | 2,930,000 | 2,930,000 |
| 650150 - Insurance - ICRM | 224,015 | 224,015 | 224,015 | 224,015 | 224,015 |
| 650200 - Insurance Premiu | 1,077,988 | 1,191,093 | 1,570,000 | 1,420,000 | 1,570,000 |
| 650210 - Insurance - Brok | - | 85,000 | - | 150,000 | - |
| 650400 - Workers Comp Ins | 442,551 | 481,617 | 495,000 | 495,000 | 495,000 |
| 660200 - Workers Comp Ins | 3,472,519 | 3,398,965 | 2,800,000 | 2,800,000 | 2,800,000 |
| 660300 - Unemployment Ins | 76,209 | 77,148 | 100,000 | 100,000 | 100,000 |
| **Total Operating and Maintenance** | 7,696,472 | 8,202,356 | 8,119,015 | 8,119,015 | 8,119,015 |
| **Total Expenditures** | **7,696,472** | **8,202,356** | **8,119,015** | **8,119,015** | **8,119,015** |

# Claims - Accrued (30922230)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **30922230 - Claims - Accrued** | | | | | |
| Operating and Maintenance | 8,435,015 | -2,742,559 | - | - | - |
| **Total 30922230 - Claims - Accrued** | 8,435,015 | -2,742,559 | - | - | - |
| **Total Expenditures** | **8,435,015** | **-2,742,559** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 660100 - Liability Insura | 4,251,299 | -2,667,350 | - | - | - |
| 660200 - Workers Comp Ins | 4,183,716 | -75,209 | - | - | - |
| **Total Operating and Maintenance** | 8,435,015 | -2,742,559 | - | - | - |
| **Total Expenditures** | **8,435,015** | **-2,742,559** | **-** | **-** | **-** |

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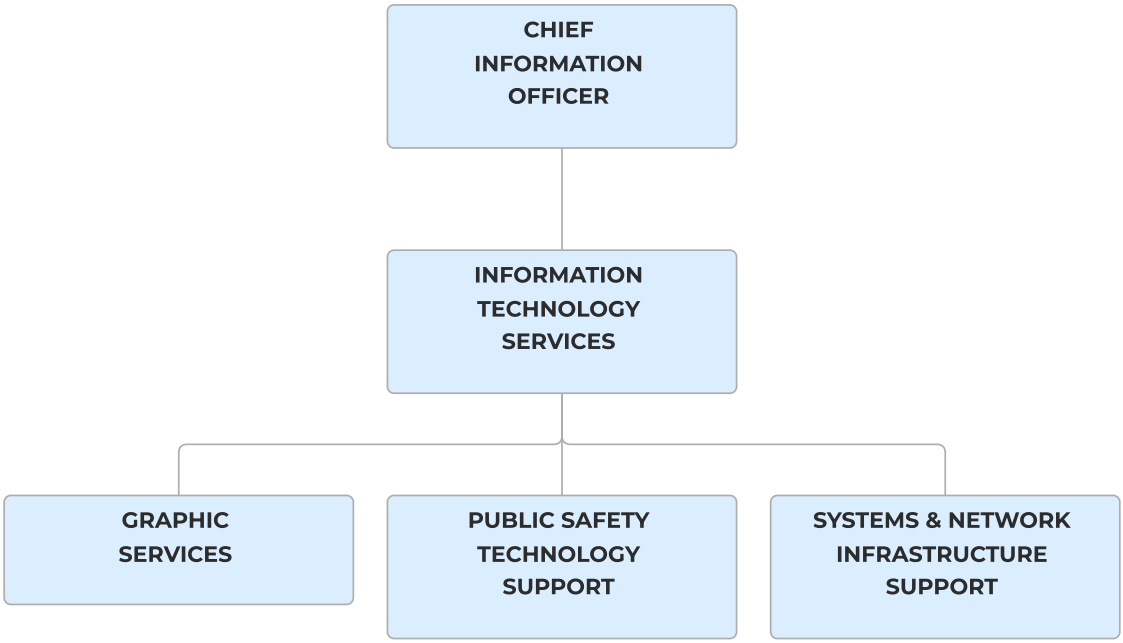
# Information Technology



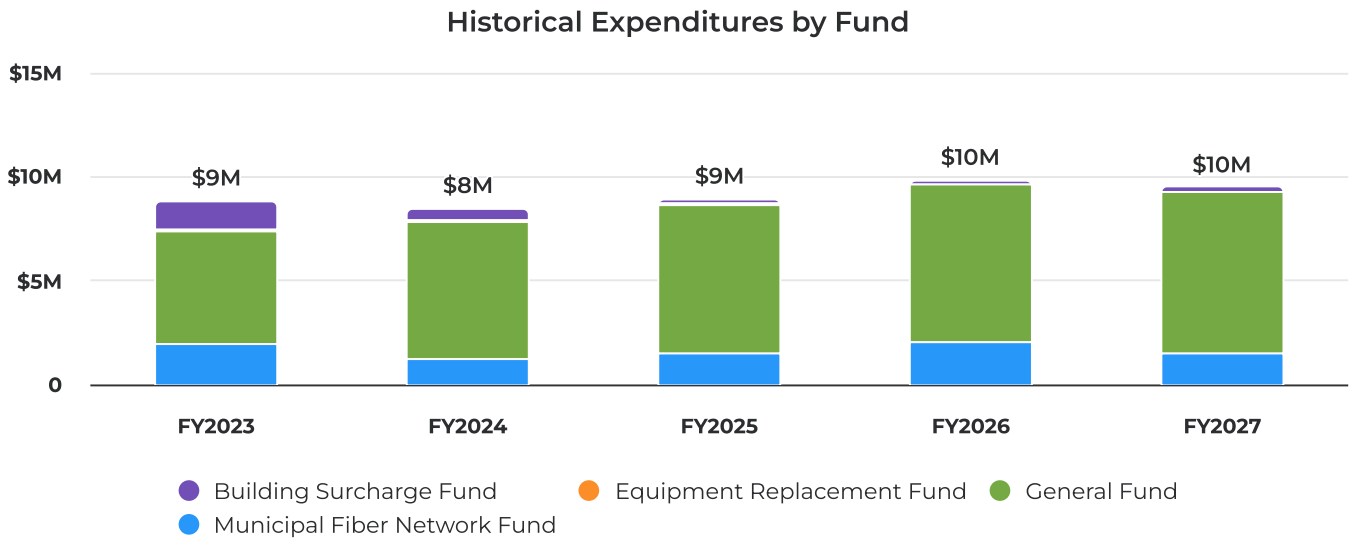
# Information Technology

**Department Mission**

To empower Culver City's residents, businesses, and visitors by delivering secure, reliable, and innovative technologies that align with the City's strategic vision to enhance services, safeguard information, make informed data-driven decisions, and promote transparency through collaborative partnerships with all City departments.

**Department Description**

The Information Technology Network Infrastructure division delivers secure, reliable, and innovative technology solutions to support all municipal operations. This primarily includes centralized network and cloud services, cybersecurity, telecommunications, infrastructure design and maintenance, and backup and disaster recovery solutions. The Information Technology Applications division oversees application project management, system integrations, and software implementation to improve city services and operational efficiency. Core services include data management and analytics, application development and support, end-user technology support, and staff training to ensure effective use of technology. The Public Safety Technology Division provides dedicated IT support, systems management, and data security for Police and Fire departments to ensure reliable public safety operations. The Graphic Services division provides full managed print services including custom printing support for city signage and mailings, fax and copier support, and secure mail handling to support all municipal departments.




## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10124100 - Information Technology | 5,644,351 | 6,067,135 | 6,347,000 | 6,580,892 | 6,487,502 |
| 10124200 - Graphic Services | 339,742 | 449,806 | 467,279 | 461,834 | 429,278 |
| 10124300 - IT Public Safety | 568,051 | 620,542 | 761,293 | 761,293 | 804,593 |
| **Total General Fund** | 6,552,144 | 7,137,483 | 7,575,572 | 7,804,020 | 7,721,373 |
| **Municipal Fiber Network Fund** | | | | | |
| 20524500 - Municipal Fiber Network Ops | 1,262,915 | 1,466,105 | 1,536,045 | 1,727,288 | 1,536,045 |
| **Total Municipal Fiber Network Fund** | 1,262,915 | 1,466,105 | 1,536,045 | 1,727,288 | 1,536,045 |
| **Equipment Replacement Fund** | | | | | |
| 30724100 - Information Technology | 59,007 | 84,196 | - | 39,234 | - |
| **Total Equipment Replacement Fund** | 59,007 | 84,196 | - | 39,234 | - |
| **Building Surcharge Fund** | | | | | |
| 41224100 - Information Technology | 598,610 | 234,397 | 240,952 | 248,145 | 247,408 |
| **Total Building Surcharge Fund** | 598,610 | 234,397 | 240,952 | 248,145 | 247,408 |
| **Total Expenditures** | **8,472,676** | **8,922,181** | **9,352,569** | **9,818,686** | **9,504,826** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10124100 Information Technology** | | | | | |
| Chief Information Officer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| GIS Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| GIS Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Information Systems Analyst | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Information Tech Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Information Security Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Network Administrator | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Service Desk Technician | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Sr. Computer Program Analyst | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Systems Support Manager | 1.50 | 1.50 | 1.50 | 0.00 | 0.0% |
| Webmaster | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 17.50 | 17.50 | 17.50 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **17.50** | **17.50** | **17.50** | **0.00** | **0.0%** |
| **41224100 Information Technology** | | | | | |
| Sr. Computer Program Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **1.00** | **1.00** | **1.00** | **0.00** | **0.0%** |
| **10124200 Graphic Services** | | | | | |
| Graphic Services Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **1.00** | **1.00** | **1.00** | **0.00** | **0.0%** |
| **10124300 Information Technology - Public Safety** | | | | | |
| Information Systems Analyst | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Systems Support Manager | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Total Permanent Positions | 2.50 | 2.50 | 2.50 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **2.50** | **2.50** | **2.50** | **0.00** | **0.0%** |
| Total Permanent Positions | 22.00 | 22.00 | 22.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Department Total** | **22.00** | **22.00** | **22.00** | **0.00** | **0.0%** |

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Business Process Improvements** | | | | |
| Total number of system process reviews* | N/A | N/A | 5 | 10 |
| Reduce service delivery time through automation* | N/A | N/A | N/A | 5% |
| **Cost Avoidance / Cost Savings** | | | | |
| Reduce total licensing & software maintenance costs* | N/A | N/A | N/A | 1.5% |
| Reduce telecommunication and internet costs* | N/A | N/A | N/A | 5% |
| Reduction of paper through digitizing of paper forms* | N/A | N/A | N/A | 3% |
| **Delivery Performance** | | | | |
| Percentage of IT projects delivered on time and within budget* | N/A | N/A | N/A | 90% |
| Service Desk Tickets | 2,722 | 3,437 | 3,377 | 3,200 |
| Number of business days to resolve standard service requests* | N/A | N/A | N/A | 3 |
| Percentage standard service requests resolved within 24 hours* | N/A | N/A | 41% | 50% |
| Percentage standard service requests resolved within 5 days* | N/A | N/A | 67% | 75% |
| Percentage urgent incidents resolved within 24 hours* | N/A | N/A | N/A | 80% |
| Percentage urgent incidents resolved within 5 days* | N/A | N/A | N/A | 95% |
| Average time in hours for initial response time to helpdesk requests* | N/A | N/A | N/A | 3 |
| Satisfaction rating from internal staff surveys* | N/A | N/A | N/A | 90% |
| Number of business days to complete system requirements or cybersecurity review* | | | | 10 |
| Reduction of repeat service request through root-cause analysis* | N/A | N/A | N/A | 10% |
| Percentage of end-of-life or near of life equipment replaced annually* | N/A | N/A | 42% | 20% |
| Endpoints Managed (Workstations, Mobile, Printers, VoIP Phones)** | 1,672 | 2,147 | 1,853 | 1,700 |
| Servers/Virtual Machines Managed | 100 | 114 | 85 | 80 |
| Software Applications Supported | 57 | 60 | 84 | 90 |
| Average Number of Views on Transparency Portal per Month* | N/A | N/A | N/A | 550 |
| **Service Reliability** | | | | |
| Uptime for critical systems (public safety, finance, permitting, phones, etc.)* | N/A | N/A | 98% | 99.90% |
| Percentage of completed patching and maintenance within defined timelines* | N/A | N/A | N/A | 99% |
| Percentage of successful daily backups* | N/A | N/A | N/A | 100% |
| Total number of successful disaster recovery testing completed* | N/A | N/A | N/A | 2 |
| Average number of website visits per day* | 3,000 | 4,676 | 3,210 | 3,400 |

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Cybersecurity** | | | | |
| User Phishing click rate percentage* | N/A | N/A | N/A | 5% |
| Total days to remediate known critical vulnerabilities* | N/A | N/A | N/A | 14 |
| Percentage of employees to complete annual cybersecurity training | 50% | 72% | 78% | 100% |
| Hours to detect and contain security incidents (if any)* | N/A | N/A | N/A | 4 |
| Number of Tabletop Exercise Completed* | N/A | N/A | 2 | 2 |

*New performance measure for FY2026-2027 budget

**Measure previously tracked separately as Workstations, Laptops, VOIP Phones, & Printers

# Work Plan Priorities: I.T.

**Work Plan Priority:**
Transparency & Process Improvement Dashboards: Develop centralized transparency and process improvement dashboards that provide real-time visibility into key operational and technology performance metrics. The goal is to give everyone a shared, reliable view of what's happening across the organization, including what's working well, where bottlenecks are forming, and where we can make meaningful improvements. By consolidating data into a single source of truth, these dashboards support accountability, data-driven decision-making, and cross-department collaboration, eliminating ingrained fundamental silos. Dashboards will align with Lean Six Sigma principles to emphasize waste reduction, process standardization, performance measurement, and continuous improvement, enabling the City to systematically identify inefficiencies, improve service delivery, and achieve measurable, sustainable results.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
Citywide Technology Best Practices: Roll out citywide technology best practices that keep our operations running smoothly, even when we're facing disasters or unexpected system outages. This includes building and regularly testing our disaster recovery and business continuity plans, so we know exactly how to respond when something goes wrong. As part of this work, the IT Department will define clear recovery time and recovery point objectives, put secure backup strategies in place, and expand our use of redundant infrastructure and failover capabilities for critical systems. The goal is simple: to make sure the City can stay connected, functional, and resilient no matter what challenges come our way.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Ancillary Strategic Goals Addressed:**
Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**
Continual Improvement Business Process Review: Foster a culture of continual improvement by partnering with departments to conduct structured technology and business process reviews. Through collaborative assessments, the IT department will identify inefficiencies, eliminate redundant workflows, modernize legacy practices, and align systems with operational goals.

Identify and eliminate high-cost, redundant, or underutilized software solutions to reduce unnecessary expenditures, streamline the technology portfolio, and ensure resources are aligned with strategic priorities. This includes conducting regular license utilization reviews, consolidating overlapping platforms, negotiating optimized licensing agreements, and standardizing on supported enterprise solutions to improve efficiency, security, and long-term sustainability.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
GIS Digital Foundation: Complete the foundational Geographic Information System (GIS) work necessary to enable implementation of a citywide geospatial digital twin in future fiscal years. This foundational work includes data standardization, infrastructure layer validation, cross-departmental dataset integration, metadata governance, and cloud-aligned GIS architecture. Transitioning from static mapping tools to an integrated geospatial intelligence platform will strengthen data integrity and interdepartmental coordination. A future digital twin environment will improve public engagement through interactive planning tools, support economic development through transparent access to zoning and infrastructure data, and enable predictive modeling for capital improvement prioritization. It will also enhance equity analysis and evidence-based decision-making. Investing in the GIS foundation today positions the City to leverage advanced analytics and visualization capabilities in a financially responsible, phased approach.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
Data Center Hardware Replacement: The Transportation Department's aging storage array will be replaced with a modern, fully supported enterprise storage platform designed in accordance with industry best practices for high availability, redundancy, and lifecycle management. The existing system presents elevated operational risk due to aging hardware, limited manufacturer support, and increased susceptibility to catastrophic data loss. Modernization restores vendor-backed security patching, firmware updates, and warranty coverage while significantly reducing the likelihood of data corruption, ransomware impact, and prolonged service outages.

The migration strategy will consolidate the Transportation storage environment into the City's centralized data center architecture. This approach ensures uninterrupted access to mission-critical Transportation data throughout the transition while strengthening resiliency through standardized backup, replication, and disaster recovery protocols. Consolidation aligns with enterprise governance standards, reduces technology fragmentation, and eliminates duplicative hardware and maintenance expenditures. The resulting environment will provide improved performance, stronger security controls, and a scalable foundation capable of supporting future data growth, analytics initiatives, and smart mobility technologies. This investment transitions the City from decentralized, higher-risk infrastructure to a unified, resilient enterprise platform that supports operational continuity.

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces

**Ancillary Strategic Goals Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**

Wireless Network Improvements: Following the completion of the core network redesign, the IT Department will modernize the City's wireless infrastructure to align with contemporary workforce mobility requirements and cybersecurity best practices. The proposed enhancements will upgrade wireless access points to current performance standards, improve bandwidth capacity, and better accommodate device density across facilities. In alignment with zero-trust security principles, network traffic will be segmented to isolate staff devices, public Wi-Fi access, and Internet of Things (IoT) equipment, thereby reducing lateral threat movement and minimizing exposure risk. Certificate-based authentication through a centralized certificate authority will strengthen device validation and endpoint security. Improved monitoring and visibility of wireless traffic will enhance anomaly detection and incident response capabilities.

These improvements will increase staff efficiency, improve the public Wi-Fi experience, and materially strengthen the City's cybersecurity posture.

**Primary Strategic Goal Addressed:**

Investing in Public Infrastructure and Community Spaces

# Information Technology

**Division Mission**

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

**Division Description**

The Systems Development section of Information Technology provides analysis, design specification, implementation support, computer system maintenance, digital data asset management and multi-media services. The goal of Systems Development staff is to provide application support that ultimately enhances decision-making process and streamlines the delivery of information. Technical Services is the infrastructure operations and support arm of the Information Technology Department and is responsible for network services, security, hardware, and telecommunications.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10124100 - Information Technology** | | | | | |
| Personnel | 3,102,783 | 3,823,622 | 3,772,214 | 3,772,214 | 3,954,779 |
| Operating and Maintenance | 1,493,903 | 1,949,809 | 2,574,786 | 2,808,678 | 2,532,723 |
| Capital Outlay | 777,478 | 23,516 | - | - | - |
| Other | 270,187 | 270,187 | - | - | - |
| **Total 10124100 - Information Technology** | 5,644,351 | 6,067,135 | 6,347,000 | 6,580,892 | 6,487,502 |
| **30724100 - Information Technology** | | | | | |
| Capital Outlay | 59,007 | 84,196 | - | 39,234 | - |
| **Total 30724100 - Information Technology** | 59,007 | 84,196 | - | 39,234 | - |
| **41224100 - Information Technology** | | | | | |
| Personnel | 215,186 | 226,015 | 231,879 | 231,879 | 243,739 |
| Operating and Maintenance | 67,735 | -213,878 | 9,073 | 16,266 | 3,669 |
| Capital Outlay | 99,901 | - | - | - | - |
| Other | 215,787 | 222,261 | - | - | - |
| **Total 41224100 - Information Technology** | 598,610 | 234,397 | 240,952 | 248,145 | 247,408 |
| **Total Expenditures** | **6,301,967** | **6,385,728** | **6,587,952** | **6,868,271** | **6,734,910** |

# Information Technology (10124100)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 1,861,425 | 2,185,011 | 2,338,132 | 2,338,132 | 2,386,527 |
| 411110 - Regular Salaries | 5,800 | 9,835 | 4,800 | 4,800 | 4,800 |
| 411115 - Regular Salaries | 78,560 | 226,099 | 31,000 | 31,000 | 53,993 |
| 411310 - Overtime-Regular | 25,636 | 27,258 | 11,475 | 11,475 | 11,475 |
| 431000 - Deferred Compens | 26,001 | 25,929 | 27,560 | 27,560 | 27,560 |
| 432100 - Medicare | 26,960 | 33,062 | 36,041 | 36,041 | 32,593 |
| 432110 - FICA | 108,398 | 134,074 | 148,345 | 148,345 | 136,556 |
| 433000 - Retirement - Emp | 139,032 | 156,292 | 170,731 | 170,731 | 161,702 |
| 433050 - Retirement-Unfun | 362,117 | 432,339 | 431,156 | 431,156 | 472,639 |
| 434000 - Workers Compensa | 108,004 | 141,133 | 97,143 | 97,143 | 131,998 |
| 435100 - Health | 196,487 | 263,969 | 285,895 | 285,895 | 311,181 |
| 435400 - Retiree Health S | 28,707 | 32,713 | 34,125 | 34,125 | 34,125 |
| 435500 - Retiree Insuranc | 53,259 | 79,253 | 57,000 | 57,000 | 80,769 |
| 436000 - State Disability | 6,661 | 9,408 | 10,141 | 10,141 | 11,191 |
| 437000 - Mgt Health Ben | 750 | 2,011 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 64,691 | 53,199 | 75,000 | 75,000 | 84,000 |
| 438000 - Auto Allowance | 4,500 | 4,512 | 4,500 | 4,500 | 4,500 |
| 438500 - Cell Phone Allow | 5,795 | 7,526 | 7,670 | 7,670 | 7,670 |
| **Total Personnel** | 3,102,783 | 3,823,622 | 3,772,214 | 3,772,214 | 3,954,779 |
| **Operating and Maintenance** | | | | | |
| 512400 - Communications | 27,626 | 27,371 | 20,000 | 20,000 | 20,000 |
| 514100 - Departmental Spe | 8,742 | 7,653 | 10,000 | 9,000 | 10,000 |
| 516100 - Training & Educa | 10,307 | 5,882 | 5,000 | 5,000 | 5,000 |
| 516500 - Conferences & Co | - | 45 | - | - | - |
| 516700 - Memberships & Du | 774 | 2,114 | 1,000 | 1,000 | 1,000 |
| 517850 - Employee Recogni | 516 | 539 | 660 | 660 | 660 |
| 600200 - R&M - Equipment | 1,566,381 | 2,106,395 | 2,316,857 | 2,422,348 | 2,436,372 |
| 600500 - R&M - IT Equipme | - | - | - | 45,000 | - |
| 619800 - Other Contractua | 121,920 | 23,846 | 75,000 | 159,402 | - |
| 650300 - Liability Reserv | 27,824 | 46,151 | 146,269 | 146,269 | 59,691 |
| 690200 - R&M-Equipment Co | -270,187 | -270,187 | - | - | - |
| **Total Operating and Maintenance** | 1,493,903 | 1,949,809 | 2,574,786 | 2,808,678 | 2,532,723 |
| **Capital Outlay** | | | | | |
| 720888 - Capital Outlay-G | 777,478 | - | - | - | - |
| 740100 - Furniture & Furn | - | 23,516 | - | - | - |
| **Total Capital Outlay** | 777,478 | 23,516 | - | - | - |
| **Other** | | | | | |
| 810200 - Lease Principal | 258,888 | 258,204 | - | - | - |
| 820200 - Lease/Purchase I | 11,299 | 11,983 | - | - | - |
| **Total Other** | 270,187 | 270,187 | - | - | - |
| **Total Expenditures** | **5,644,351** | **6,067,135** | **6,347,000** | **6,580,892** | **6,487,502** |

# Information Technology (30724100)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732150 - IT Equipment - H | 59,007 | 87,479 | - | 39,234 | - |
| 793250 - IT Equipment - H | - | -3,283 | - | - | - |
| **Total Capital Outlay** | 59,007 | 84,196 | - | 39,234 | - |
| **Total Expenditures** | **59,007** | **84,196** | **-** | **39,234** | **-** |

# Information Technology (41224100)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 131,733 | 138,636 | 143,710 | 143,710 | 143,710 |
| 411115 - Regular Salaries | 3,355 | - | - | - | 1,759 |
| 431000 - Deferred Compens | 1,560 | 1,564 | 1,560 | 1,560 | 1,560 |
| 432100 - Medicare | 1,790 | 1,858 | 2,304 | 2,304 | 1,975 |
| 432110 - FICA | 7,653 | 7,946 | 9,851 | 9,851 | 8,443 |
| 433000 - Retirement - Emp | 9,868 | 10,056 | 10,207 | 10,207 | 9,792 |
| 433050 - Retirement-Unfun | 22,439 | 26,755 | 26,554 | 26,554 | 28,466 |
| 434000 - Workers Compensa | 7,033 | 8,350 | 6,025 | 6,025 | 8,113 |
| 435100 - Health | 23,179 | 24,154 | 24,935 | 24,935 | 31,116 |
| 435400 - Retiree Health S | 1,950 | 1,955 | 1,950 | 1,950 | 1,950 |
| 436000 - State Disability | 627 | 730 | 783 | 783 | 855 |
| 437500 - Longevity Pay | 4,000 | 4,011 | 4,000 | 4,000 | 6,000 |
| **Total Personnel** | 215,186 | 226,015 | 231,879 | 231,879 | 243,739 |
| **Operating and Maintenance** | | | | | |
| 600200 - R&M - Equipment | 238,274 | - | - | - | - |
| 619800 - Other Contractua | 43,436 | 5,651 | - | 7,193 | - |
| 650300 - Liability Reserv | 1,812 | 2,731 | 9,073 | 9,073 | 3,669 |
| 690200 - R&M-Equipment Co | -215,787 | -222,261 | - | - | - |
| **Total Operating and Maintenance** | 67,735 | -213,878 | 9,073 | 16,266 | 3,669 |
| **Capital Outlay** | | | | | |
| 732150 - IT Equipment - H | 99,901 | - | - | - | - |
| **Total Capital Outlay** | 99,901 | - | - | - | - |
| **Other** | | | | | |
| 810200 - Lease Principal | 201,781 | 212,681 | - | - | - |
| 820200 - Lease/Purchase I | 14,006 | 9,580 | - | - | - |
| **Total Other** | 215,787 | 222,261 | - | - | - |
| **Total Expenditures** | **598,610** | **234,397** | **240,952** | **248,145** | **247,408** |

# Graphic Services (10124200)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10124200 - Graphic Services** | | | | | |
| Personnel | 184,371 | 198,717 | 207,385 | 207,385 | 193,239 |
| Operating and Maintenance | 155,371 | 251,089 | 259,894 | 254,449 | 236,039 |
| **Total 10124200 - Graphic Services** | 339,742 | 449,806 | 467,279 | 461,834 | 429,278 |
| **Total Expenditures** | **339,742** | **449,806** | **467,279** | **461,834** | **429,278** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 93,892 | 98,723 | 102,598 | 102,598 | 102,598 |
| 411115 - Regular Salaries | 8,381 | 10,433 | 10,000 | 10,000 | 11,500 |
| 411310 - Overtime-Regular | - | - | 959 | 959 | 959 |
| 431000 - Deferred Compens | 1,560 | 1,534 | 1,560 | 1,560 | 1,560 |
| 432100 - Medicare | 1,419 | 1,591 | 1,843 | 1,843 | 1,578 |
| 432110 - FICA | 6,069 | 6,801 | 7,878 | 7,878 | 6,746 |
| 433000 - Retirement - Emp | 7,287 | 7,596 | 7,712 | 7,712 | 7,299 |
| 433050 - Retirement-Unfun | 16,499 | 20,251 | 20,063 | 20,063 | 21,506 |
| 434000 - Workers Compensa | 5,012 | 5,957 | 4,300 | 4,300 | 5,792 |
| 435100 - Health | 23,179 | 20,208 | 24,935 | 24,935 | 7,200 |
| 435400 - Retiree Health S | 1,950 | 1,955 | 1,950 | 1,950 | 1,950 |
| 435500 - Retiree Insuranc | 12,288 | 14,039 | 14,000 | 14,000 | 14,921 |
| 436000 - State Disability | 487 | 605 | 587 | 587 | 630 |
| 437500 - Longevity Pay | 6,347 | 9,025 | 9,000 | 9,000 | 9,000 |
| **Total Personnel** | 184,371 | 198,717 | 207,385 | 207,385 | 193,239 |
| **Operating and Maintenance** | | | | | |
| 512300 - Postage | 2,470 | 83,627 | 104,090 | 99,090 | 84,090 |
| 512310 - Delivery Charges | 3,922 | 4,939 | 6,000 | 6,303 | 6,000 |
| 512400 - Communications | 244 | 236 | 400 | 400 | 400 |
| 514100 - Departmental Spe | 27,746 | 30,966 | 34,930 | 33,930 | 34,930 |
| 600200 - R&M - Equipment | 13,886 | 55,106 | 21,500 | 21,500 | 21,500 |
| 605100 - Rental of Equipm | 105,813 | 74,267 | 86,500 | 86,752 | 86,500 |
| 650300 - Liability Reserv | 1,291 | 1,948 | 6,474 | 6,474 | 2,619 |
| **Total Operating and Maintenance** | 155,371 | 251,089 | 259,894 | 254,449 | 236,039 |
| **Total Expenditures** | **339,742** | **449,806** | **467,279** | **461,834** | **429,278** |

# IT/Public Safety (10124300)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10124300 - IT Public Safety** | | | | | |
| Personnel | 493,469 | 525,145 | 521,753 | 521,753 | 577,986 |
| Operating and Maintenance | 40,112 | 61,663 | 71,943 | 71,943 | 59,010 |
| Capital Outlay | 34,471 | 33,734 | 167,597 | 167,597 | 167,597 |
| **Total 10124300 - IT Public Safety** | 568,051 | 620,542 | 761,293 | 761,293 | 804,593 |
| **Total Expenditures** | **568,051** | **620,542** | **761,293** | **761,293** | **804,593** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 336,379 | 344,260 | 352,934 | 352,934 | 361,976 |
| 411110 - Regular Salaries | 2,000 | - | - | - | - |
| 411115 - Regular Salaries | 4,789 | 5,919 | 1,000 | 1,000 | 35,000 |
| 411310 - Overtime-Regular | 3,303 | 8,458 | - | - | - |
| 431000 - Deferred Compens | 3,999 | 3,650 | 3,640 | 3,640 | 3,640 |
| 432100 - Medicare | 4,495 | 4,597 | 5,134 | 5,134 | 4,590 |
| 432110 - FICA | 18,809 | 19,087 | 21,066 | 21,066 | 19,620 |
| 433000 - Retirement - Emp | 21,379 | 22,689 | 23,365 | 23,365 | 22,582 |
| 433050 - Retirement-Unfun | 46,042 | 60,184 | 60,785 | 60,785 | 66,537 |
| 434000 - Workers Compensa | 16,244 | 18,454 | 14,573 | 14,573 | 19,925 |
| 435100 - Health | 29,068 | 30,265 | 31,190 | 31,190 | 35,903 |
| 435400 - Retiree Health S | 5,043 | 4,888 | 4,875 | 4,875 | 4,875 |
| 436000 - State Disability | 1,020 | 1,294 | 1,341 | 1,341 | 1,488 |
| 440000 - Uniform Allowanc | 900 | 1,400 | 1,850 | 1,850 | 1,850 |
| **Total Personnel** | 493,469 | 525,145 | 521,753 | 521,753 | 577,986 |
| **Operating and Maintenance** | | | | | |
| 600200 - R&M - Equipment | 35,927 | 55,628 | 50,000 | 50,000 | 50,000 |
| 650300 - Liability Reserv | 4,185 | 6,035 | 21,943 | 21,943 | 9,010 |
| **Total Operating and Maintenance** | 40,112 | 61,663 | 71,943 | 71,943 | 59,010 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | - | - | 167,597 | 167,597 | 167,597 |
| 732150 - IT Equipment - H | 34,471 | 33,734 | - | - | - |
| **Total Capital Outlay** | 34,471 | 33,734 | 167,597 | 167,597 | 167,597 |
| **Total Expenditures** | **568,051** | **620,542** | **761,293** | **761,293** | **804,593** |

# Municipal Fiber Network (20524500)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20524500 - Municipal Fiber Network Ops** | | | | | |
| Operating and Maintenance | 1,252,568 | 1,432,554 | 796,045 | 987,288 | 796,045 |
| Capital Outlay | 10,347 | 33,551 | 48,000 | 48,000 | 48,000 |
| Other | - | - | 692,000 | 692,000 | 692,000 |
| **Total 20524500 - Municipal Fiber Network Ops** | 1,262,915 | 1,466,105 | 1,536,045 | 1,727,288 | 1,536,045 |
| **Total Expenditures** | **1,262,915** | **1,466,105** | **1,536,045** | **1,727,288** | **1,536,045** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 600200 - R&M - Equipment | 35,869 | 76,140 | 36,000 | 152,098 | 36,000 |
| 619800 - Other Contractua | 984,262 | 1,123,977 | 760,045 | 835,190 | 760,045 |
| 665100 - Depreciation - C | 232,437 | 232,437 | - | - | - |
| **Total Operating and Maintenance** | 1,252,568 | 1,432,554 | 796,045 | 987,288 | 796,045 |
| **Capital Outlay** | | | | | |
| 732160 - IT Equipment - S | 10,347 | 33,551 | 48,000 | 48,000 | 48,000 |
| **Total Capital Outlay** | 10,347 | 33,551 | 48,000 | 48,000 | 48,000 |
| **Other** | | | | | |
| 820400 - Loan Interest Pa | - | - | 692,000 | 692,000 | 692,000 |
| **Total Other** | - | - | 692,000 | 692,000 | 692,000 |
| **Total Expenditures** | **1,262,915** | **1,466,105** | **1,536,045** | **1,727,288** | **1,536,045** |

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# Non-Departmental

### Department Mission

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

## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10116100 - Non-Departmental | 23,199,638 | 22,971,728 | 9,066,807 | 9,229,608 | 13,291,612 |
| **Total General Fund** | 23,199,638 | 22,971,728 | 9,066,807 | 9,229,608 | 13,291,612 |
| **Refuse Disposal Fund** | | | | | |
| 20216100 - Non-Departmental | 271,196 | 808,323 | - | - | 162,440 |
| **Total Refuse Disposal Fund** | 271,196 | 808,323 | - | - | 162,440 |
| **Municipal Bus Lines Fund** | | | | | |
| 20316100 - Non-Departmental | 405,097 | 235,524 | 566,627 | 100,000 | -5,942,360 |
| **Total Municipal Bus Lines Fund** | 405,097 | 235,524 | 566,627 | 100,000 | -5,942,360 |
| **Sewer Enterprise Fund** | | | | | |
| 20416100 - Non-Departmental | - | - | - | - | 44,502 |
| **Total Sewer Enterprise Fund** | - | - | - | - | 44,502 |
| **Risk Management Fund** | | | | | |
| 30916100 - Non-Departmental | 121,247 | 170,036 | 60,000 | 60,000 | 60,000 |
| **Total Risk Management Fund** | 121,247 | 170,036 | 60,000 | 60,000 | 60,000 |
| **Central Stores Fund** | | | | | |
| 31016100 - Non-Departmental | 412,960 | 399,879 | 548,500 | 624,437 | 548,500 |
| **Total Central Stores Fund** | 412,960 | 399,879 | 548,500 | 624,437 | 548,500 |
| **Cultural Trust Fund** | | | | | |
| 41316100 - Non-Departmental | - | 186,330 | 30,000 | 30,000 | 30,000 |
| **Total Cultural Trust Fund** | - | 186,330 | 30,000 | 30,000 | 30,000 |
| **Prop A Local Return Fund** | | | | | |
| 41516100 - Non-Departmental | 2,432,418 | 1,063,111 | 995,000 | 695,000 | 789,202 |
| **Total Prop A Local Return Fund** | 2,432,418 | 1,063,111 | 995,000 | 695,000 | 789,202 |
| **Special Gas Tax Fund** | | | | | |
| 41816100 - Non-Departmental | 400,000 | 400,000 | 882,694 | 882,694 | 882,694 |
| **Total Special Gas Tax Fund** | 400,000 | 400,000 | 882,694 | 882,694 | 882,694 |
| **Capital Improv and Acq Fund** | | | | | |
| 42016100 - Non-Departmental | 1,859,788 | 495,688 | - | 2,508,019 | 3,800,000 |
| **Total Capital Improv and Acq Fund** | 1,859,788 | 495,688 | - | 2,508,019 | 3,800,000 |
| **Prop C Local Return Fund** | | | | | |
| 42416100 - Non-Departmental | 2,361,907 | 598,090 | 492,744 | 517,744 | 529,849 |
| **Total Prop C Local Return Fund** | 2,361,907 | 598,090 | 492,744 | 517,744 | 529,849 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Measure R** | | | | | |
| 43116100 - Non-Departmental | 310,000 | - | - | - | - |
| **Total Measure R** | 310,000 | - | - | - | - |
| **CC Safe/Clean Water Protection** | | | | | |
| 43416100 - Non-Departmental | - | 259 | - | - | - |
| **Total CC Safe/Clean Water Protection** | - | 259 | - | - | - |
| **Culver City Housing Authority** | | | | | |
| 47616100 - Non-Departmental | 1,147,144 | 750,000 | - | - | 1,100,000 |
| **Total Culver City Housing Authority** | 1,147,144 | 750,000 | - | - | 1,100,000 |
| **COOP Unrestricted CAP Funds** | | | | | |
| 48516100 - Non-Departmental | 2,954,022 | - | - | - | - |
| **Total COOP Unrestricted CAP Funds** | 2,954,022 | - | - | - | - |
| **OPEB Trust Fund** | | | | | |
| 61116100 - OPEB TRUST FUND | 174,899 | 197,970 | - | - | - |
| **Total OPEB Trust Fund** | 174,899 | 197,970 | - | - | - |
| **Account Group** | | | | | |
| 99816100 - Non-Departmental | 8,321,399 | 10,804,038 | - | - | - |
| **Total Account Group** | 8,321,399 | 10,804,038 | - | - | - |
| **Total Expenditures** | **44,371,714** | **39,080,977** | **12,642,372** | **14,647,502** | **15,296,439** |

# Non-Departmental (10116100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10116100 - Non-Departmental** | | | | | |
| Operating and Maintenance | 4,739,788 | 5,214,424 | 5,545,807 | 8,443,979 | 7,108,612 |
| Capital Outlay | 3,598,263 | 1,308 | - | - | - |
| Other | 14,861,586 | 17,755,996 | 3,521,000 | 785,629 | 6,183,000 |
| **Total 10116100 - Non-Departmental** | 23,199,638 | 22,971,728 | 9,066,807 | 9,229,608 | 13,291,612 |
| **Total Expenditures** | **23,199,638** | **22,971,728** | **9,066,807** | **9,229,608** | **13,291,612** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 513000 - Utilities | 649,087 | 988,273 | 3,885,000 | 3,885,000 | 4,800,000 |
| 513100 - Utilities - Elec | 2,536,611 | 3,137,746 | - | 91,430 | - |
| 513110 - Utilities - Gas | -660 | -660 | - | - | - |
| 513120 - Utilities - Wate | -372 | -372 | - | - | - |
| 514100 - Departmental Spe | 5,275 | 2,528 | 7,500 | 7,500 | 7,500 |
| 516145 - Opioids-Training | - | - | 40,000 | 40,000 | 40,000 |
| 516600 - Special Events & | 2,705 | 1,095 | 6,500 | 6,500 | 6,500 |
| 516700 - Memberships & Du | 59,325 | 73,796 | 76,200 | 76,200 | 76,200 |
| 517300 - Advertising and | - | 200 | 1,000 | 1,000 | 1,000 |
| 517500 - Contributions to | 399,171 | 329,733 | 495,195 | 3,068,705 | 1,000,000 |
| 517560 - Special Event Gr | 36,943 | 93,558 | 122,000 | 126,106 | 265,000 |
| 520200 - Bank Fees, Credi | 470,821 | 383,826 | 250,000 | 250,000 | 250,000 |
| 610400 - Consulting Servi | 48,814 | 4,823 | - | 96,364 | - |
| 619800 - Other Contractua | 532,068 | 199,879 | 662,412 | 795,174 | 662,412 |
| **Total Operating and Maintenance** | 4,739,788 | 5,214,424 | 5,545,807 | 8,443,979 | 7,108,612 |
| **Capital Outlay** | | | | | |
| 710100 - Land Acquisition | 3,598,263 | 1,308 | - | - | - |
| **Total Capital Outlay** | 3,598,263 | 1,308 | - | - | - |
| **Other** | | | | | |
| 820300 - Fiscal Agent Bon | 23,011 | 24,161 | - | - | - |
| 910200 - Appropriated Res | - | 204,030 | 2,010,000 | 943,390 | 7,717,000 |
| 910300 - Projected Excess | - | - | -3,500,000 | -5,243,761 | -1,830,000 |
| 952309 - Trsf Out To - Fu | 6,000,000 | 5,200,000 | - | - | - |
| 952420 - Trsf Out To - Fu | 8,838,575 | 12,327,804 | 5,011,000 | 5,086,000 | 296,000 |
| **Total Other** | 14,861,586 | 17,755,996 | 3,521,000 | 785,629 | 6,183,000 |
| **Total Expenditures** | **23,199,638** | **22,971,728** | **9,066,807** | **9,229,608** | **13,291,612** |

# Non-Departmental (20216100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20216100 - Non-Departmental** | | | | | |
| Operating and Maintenance | 271,196 | 808,323 | - | - | - |
| Other | - | - | - | - | 162,440 |
| **Total 20216100 - Non-Departmental** | 271,196 | 808,323 | - | - | 162,440 |
| **Total Expenditures** | **271,196** | **808,323** | **-** | **-** | **162,440** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 550130 - Bad Debt Expense | 271,196 | 808,323 | - | - | - |
| **Total Operating and Maintenance** | 271,196 | 808,323 | - | - | - |
| **Other** | | | | | |
| 952101 - Trsf Out To - Fu | - | - | - | - | 162,440 |
| **Total Other** | - | - | - | - | 162,440 |
| **Total Expenditures** | **271,196** | **808,323** | **-** | **-** | **162,440** |

# Non-Departmental (20316100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20316100 - Non-Departmental** | | | | | |
| Other | 405,097 | 235,524 | 566,627 | 100,000 | -5,942,360 |
| **Total 20316100 - Non-Departmental** | 405,097 | 235,524 | 566,627 | 100,000 | -5,942,360 |
| **Total Expenditures** | **405,097** | **235,524** | **566,627** | **100,000** | **-5,942,360** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 910300 - Projected Excess | - | - | - | - | -6,445,200 |
| 952101 - Trsf Out To - Fu | 300,000 | 100,000 | 100,000 | 100,000 | 502,840 |
| 952411 - Trsf Out To - Fu | 105,097 | 135,524 | 466,627 | - | - |
| **Total Other** | 405,097 | 235,524 | 566,627 | 100,000 | -5,942,360 |
| **Total Expenditures** | **405,097** | **235,524** | **566,627** | **100,000** | **-5,942,360** |

# Non-Departmental (20416100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20416100 - Non-Departmental** | | | | | |
| Other | - | - | - | - | 44,502 |
| **Total 20416100 - Non-Departmental** | - | - | - | - | 44,502 |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **44,502** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 952101 - Trsf Out To - Fu | - | - | - | - | 44,502 |
| **Total Other** | - | - | - | - | 44,502 |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **44,502** |

# Non-Departmental (30916100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **30916100 - Non-Departmental** | | | | | |
| Operating and Maintenance | 121,247 | 170,036 | 60,000 | 60,000 | 60,000 |
| **Total 30916100 - Non-Departmental** | 121,247 | 170,036 | 60,000 | 60,000 | 60,000 |
| **Total Expenditures** | **121,247** | **170,036** | **60,000** | **60,000** | **60,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 121,247 | 170,036 | 60,000 | 60,000 | 60,000 |
| **Total Operating and Maintenance** | 121,247 | 170,036 | 60,000 | 60,000 | 60,000 |
| **Total Expenditures** | **121,247** | **170,036** | **60,000** | **60,000** | **60,000** |

# Non-Departmental (31016100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **31016100 - Non-Departmental** | | | | | |
| Operating and Maintenance | 412,960 | 399,879 | 548,500 | 624,437 | 548,500 |
| **Total 31016100 - Non-Departmental** | 412,960 | 399,879 | 548,500 | 624,437 | 548,500 |
| **Total Expenditures** | **412,960** | **399,879** | **548,500** | **624,437** | **548,500** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 512400 - Communications | 412,960 | 399,879 | 548,500 | 624,437 | 548,500 |
| **Total Operating and Maintenance** | 412,960 | 399,879 | 548,500 | 624,437 | 548,500 |
| **Total Expenditures** | **412,960** | **399,879** | **548,500** | **624,437** | **548,500** |

# Non-Departmental (41316100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41316100 - Non-Departmental** | | | | | |
| Other | - | 186,330 | 30,000 | 30,000 | 30,000 |
| **Total 41316100 - Non-Departmental** | - | 186,330 | 30,000 | 30,000 | 30,000 |
| **Total Expenditures** | **-** | **186,330** | **30,000** | **30,000** | **30,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 952101 - Trsf Out To - Fu | - | 186,330 | 30,000 | 30,000 | 30,000 |
| **Total Other** | - | 186,330 | 30,000 | 30,000 | 30,000 |
| **Total Expenditures** | **-** | **186,330** | **30,000** | **30,000** | **30,000** |

# Non-Departmental (41516100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41516100 - Non-Departmental** | | | | | |
| Operating and Maintenance | - | - | 995,000 | 195,000 | - |
| Other | 2,432,418 | 1,063,111 | - | 500,000 | 789,202 |
| **Total 41516100 - Non-Departmental** | 2,432,418 | 1,063,111 | 995,000 | 695,000 | 789,202 |
| **Total Expenditures** | **2,432,418** | **1,063,111** | **995,000** | **695,000** | **789,202** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | - | 995,000 | 195,000 | - |
| **Total Operating and Maintenance** | - | - | 995,000 | 195,000 | - |
| **Other** | | | | | |
| 952203 - Trsf Out To - Fu | 2,432,418 | 1,063,111 | - | 200,000 | - |
| 952411 - Trsf Out To - Fu | - | - | - | 300,000 | 789,202 |
| **Total Other** | 2,432,418 | 1,063,111 | - | 500,000 | 789,202 |
| **Total Expenditures** | **2,432,418** | **1,063,111** | **995,000** | **695,000** | **789,202** |

# Non-Departmental (41816100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41816100 - Non-Departmental** | | | | | |
| Other | 400,000 | 400,000 | 882,694 | 882,694 | 882,694 |
| **Total 41816100 - Non-Departmental** | 400,000 | 400,000 | 882,694 | 882,694 | 882,694 |
| **Total Expenditures** | **400,000** | **400,000** | **882,694** | **882,694** | **882,694** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 952101 - Trsf Out To - Fu | 400,000 | 400,000 | 882,694 | 882,694 | 882,694 |
| **Total Other** | 400,000 | 400,000 | 882,694 | 882,694 | 882,694 |
| **Total Expenditures** | **400,000** | **400,000** | **882,694** | **882,694** | **882,694** |

# Non-Departmental (42016100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **42016100 - Non-Departmental** | | | | | |
| Other | 1,859,788 | 495,688 | - | 2,508,019 | 3,800,000 |
| **Total 42016100 - Non-Departmental** | 1,859,788 | 495,688 | - | 2,508,019 | 3,800,000 |
| **Total Expenditures** | **1,859,788** | **495,688** | **-** | **2,508,019** | **3,800,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 952101 - Trsf Out To - Fu | 1,859,788 | 495,688 | - | 2,508,019 | 3,800,000 |
| **Total Other** | 1,859,788 | 495,688 | - | 2,508,019 | 3,800,000 |
| **Total Expenditures** | **1,859,788** | **495,688** | **-** | **2,508,019** | **3,800,000** |

# Non-Departmental (42416100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **42416100 - Non-Departmental** | | | | | |
| Other | 2,361,907 | 598,090 | 492,744 | 517,744 | 529,849 |
| **Total 42416100 - Non-Departmental** | 2,361,907 | 598,090 | 492,744 | 517,744 | 529,849 |
| **Total Expenditures** | **2,361,907** | **598,090** | **492,744** | **517,744** | **529,849** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 952203 - Trsf Out To - Fu | 2,029,446 | - | - | - | 100,000 |
| 952411 - Trsf Out To - Fu | 312,500 | 574,386 | 492,744 | 492,744 | 404,849 |
| 952414 - Trsf Out To - Fu | 19,961 | 23,704 | - | 25,000 | 25,000 |
| **Total Other** | 2,361,907 | 598,090 | 492,744 | 517,744 | 529,849 |
| **Total Expenditures** | **2,361,907** | **598,090** | **492,744** | **517,744** | **529,849** |

# Non-Departmental (43116100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **43116100 - Non-Departmental** | | | | | |
| Other | 310,000 | - | - | - | - |
| **Total 43116100 - Non-Departmental** | 310,000 | - | - | - | - |
| **Total Expenditures** | **310,000** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 952203 - Trsf Out To - Fu | 310,000 | - | - | - | - |
| **Total Other** | 310,000 | - | - | - | - |
| **Total Expenditures** | **310,000** | **-** | **-** | **-** | **-** |

# Non-Departmental (43416100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **43416100 - Non-Departmental** | | | | | |
| Operating and Maintenance | - | 259 | - | - | - |
| **Total 43416100 - Non-Departmental** | - | 259 | - | - | - |
| **Total Expenditures** | **-** | **259** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | 259 | - | - | - |
| **Total Operating and Maintenance** | - | 259 | - | - | - |
| **Total Expenditures** | **-** | **259** | **-** | **-** | **-** |

# Non-Departmental (47616100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47616100 - Non-Departmental** | | | | | |
| Other | 1,147,144 | 750,000 | - | - | 1,100,000 |
| **Total 47616100 - Non-Departmental** | 1,147,144 | 750,000 | - | - | 1,100,000 |
| **Total Expenditures** | **1,147,144** | **750,000** | **-** | **-** | **1,100,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 952101 - Trsf Out To - Fu | 1,147,144 | 750,000 | - | - | 1,100,000 |
| **Total Other** | 1,147,144 | 750,000 | - | - | 1,100,000 |
| **Total Expenditures** | **1,147,144** | **750,000** | **-** | **-** | **1,100,000** |

# Non-Departmental (48516100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **48516100 - Non-Departmental** | | | | | |
| Capital Outlay | 2,954,022 | - | - | - | - |
| **Total 48516100 - Non-Departmental** | 2,954,022 | - | - | - | - |
| **Total Expenditures** | **2,954,022** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 710100 - Land Acquisition | 2,954,022 | - | - | - | - |
| **Total Capital Outlay** | 2,954,022 | - | - | - | - |
| **Total Expenditures** | **2,954,022** | **-** | **-** | **-** | **-** |

# OPEB TRUST FUND (61116100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **61116100 - OPEB TRUST FUND** | | | | | |
| Other | 174,899 | 197,970 | - | - | - |
| **Total 61116100 - OPEB TRUST FUND** | 174,899 | 197,970 | - | - | - |
| **Total Expenditures** | **174,899** | **197,970** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 820300 - Fiscal Agent Bon | 174,899 | 197,970 | - | - | - |
| **Total Other** | 174,899 | 197,970 | - | - | - |
| **Total Expenditures** | **174,899** | **197,970** | **-** | **-** | **-** |

# Non-Departmental (99816100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **99816100 - Non-Departmental** | | | | | |
| Operating and Maintenance | 8,321,399 | 10,804,038 | - | - | - |
| **Total 99816100 - Non-Departmental** | 8,321,399 | 10,804,038 | - | - | - |
| **Total Expenditures** | **8,321,399** | **10,804,038** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 665100 - Depreciation - C | 7,781,562 | 7,943,993 | - | - | - |
| 665175 - Depreciation - P | 114,431 | 114,431 | - | - | - |
| 665187 - Amortization | - | 1,027,085 | - | - | - |
| 665188 - Amortization -GA | 425,406 | 1,718,530 | - | - | - |
| **Total Operating and Maintenance** | 8,321,399 | 10,804,038 | - | - | - |
| **Total Expenditures** | **8,321,399** | **10,804,038** | **-** | **-** | **-** |

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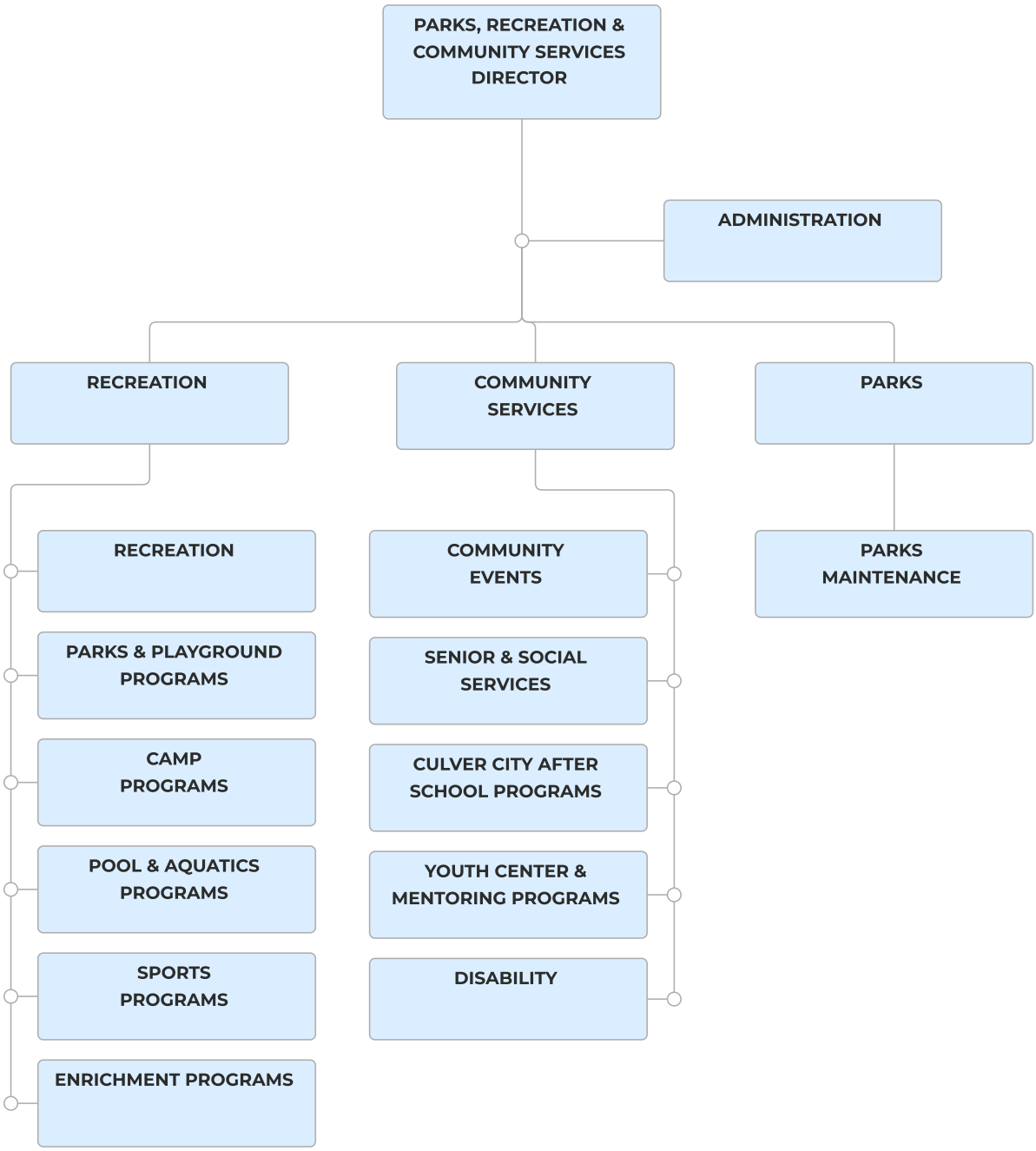
# Parks, Recreation, and Community Services

# PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT



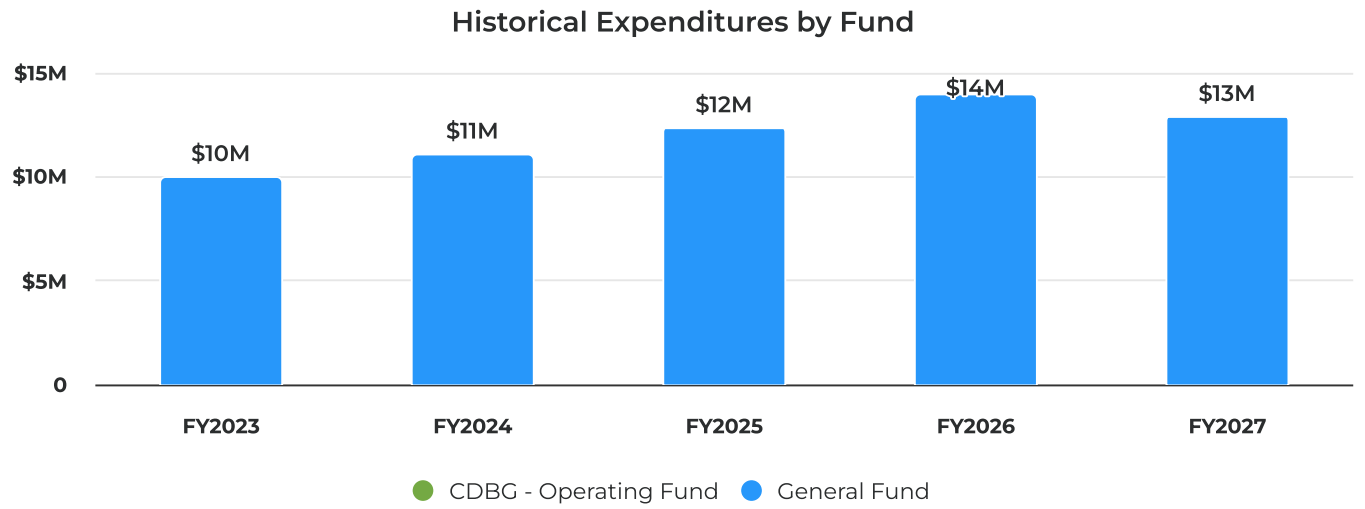
# Parks, Recreation, and Community Services

**Department Mission**

To provide for the wellbeing of Culver City residents by supporting diverse, safe, and equitable opportunities for recreation, learning and arts, while protecting our most valued protected and natural resources.

**Department Description**

The Parks, Recreation and Community Services Department enhances quality of life in Culver City by managing parks, facilities, and a wide range of recreational programs. It offers amenities like sports fields, playgrounds, community centers, and aquatics, along with programs for all ages including youth sports, senior services, and enrichment classes. The department promotes wellness, learning, and community connection through inclusive activities and events. Overall, it plays a key role in fostering an active, engaged, and connected community.




## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10130100 - PR&CS Administrative Division | 1,505,632 | 1,400,102 | 1,907,004 | 1,997,519 | 1,416,666 |
| 10130110 - Veteran's Memorial Complex | 504,148 | 802,554 | 1,117,515 | 1,208,343 | 700,379 |
| 10130200 - Recreation Services | 1,309,061 | 1,362,224 | 1,491,774 | 1,493,244 | 1,424,266 |
| 10130211 - Parks and Playgrounds Programs | 612,427 | 646,132 | 370,185 | 370,185 | 361,023 |
| 10130212 - Camp Programs | 354,941 | 485,175 | 407,863 | 408,015 | 402,334 |
| 10130220 - Pool and Aquatics Programs | 748,979 | 765,266 | 937,769 | 1,039,185 | 892,665 |
| 10130233 - Culver City After School Progr | 328,473 | 448,522 | 389,319 | 465,019 | 375,318 |
| 10130240 - Sports Programs | 361,050 | 426,202 | 491,879 | 572,782 | 578,029 |
| 10130250 - Rec and Enrichment Programs | 510,659 | 485,946 | 655,896 | 602,902 | 530,076 |
| 10130260 - Youth Center | 114,014 | 154,319 | 181,654 | 181,677 | 168,613 |
| 10130270 - Youth Mentoring Program | 13,694 | 1,660 | - | - | - |
| 10130280 - Community Events & Excursions | 60,935 | 87,388 | 152,902 | 146,902 | 105,777 |
| 10130285 - Comm Events-Fiesta La Ballona | 137,621 | 202,326 | 261,183 | 261,183 | 314,236 |
| 10130300 - Parks Division | 3,047,025 | 3,606,060 | 3,906,261 | 3,986,261 | 3,972,338 |
| 10130400 - Community Services | 1,448,524 | 1,488,127 | 1,785,389 | 1,792,353 | 1,604,040 |
| 10130430 - Volunteering | 8,737 | 11,897 | 43,248 | 43,248 | 40,531 |
| **Total General Fund** | 11,065,920 | 12,373,899 | 14,099,841 | 14,568,818 | 12,886,291 |
| **CDBG - Operating Fund** | | | | | |
| 42730440 - Disability Services | 27,710 | 27,200 | - | - | 52,405 |
| **Total CDBG - Operating Fund** | 27,710 | 27,200 | - | - | 52,405 |
| **Total Expenditures** | **11,093,630** | **12,401,099** | **14,099,841** | **14,568,818** | **12,938,696** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10130100 PRCS Administration** | | | | | |
| Parks, Recreation & Community Services Director | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Deputy PRCS Director | 0.00 | 1.00 | 1.00 | 0.00 | 100.0% |
| Sr. Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 2.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Total Temporary Positions | 5.90 | 5.90 | 5.90 | 0.00 | 0.0% |
| **Division Total** | **7.90** | **8.90** | **8.90** | **0.00** | **0.0%** |
| **10130200 Recreation Services** | | | | | |
| Recreation & Community Services Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Recreation & Community Services Coordinator | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Recreation & Community Services Supervisor | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Permanent Positions | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Total Temporary Positions | 30.90 | 33.80 | 33.80 | 0.00 | 0.0% |
| **Division Total** | **38.90** | **41.80** | **41.80** | **0.00** | **0.0%** |
| **10130220 Pool & Aquatics Programs** | | | | | |
| Pool Manager RPT | 0.00 | 3.75 | 3.75 | 0.00 | 0.0% |
| Sr. Pool Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 1.00 | 4.75 | 4.75 | 0.00 | 0.0% |
| Total Temporary Positions * | 11.10 | 6.00 | 6.00 | 0.00 | 0.0% |
| **Division Total** | **12.10** | **10.75** | **10.75** | **0.00** | **0.0%** |
| **10130300 Parks Division** | | | | | |
| Parks Manager | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Facilities Maintenance Crew Leader | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Irrigation Maintenance Technician | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Landscape Architect Project Coordinator | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Maintenance Worker I | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Maintenance Worker II | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Park Maintenance Crew Leader | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Park Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Irrigation Maintenance Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 17.00 | 17.00 | 17.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **17.00** | **17.00** | **17.00** | **0.00** | **0.0%** |
| **10130400 Community Services** | | | | | |
| Recreation & Community Services Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Administrative Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Recreation & Community Services Coordinator | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Recreation & Community Services Supervisor | 1.69 | 1.69 | 1.69 | 0.00 | 0.0% |
| Total Permanent Positions | 6.69 | 6.69 | 6.69 | 0.00 | 0.0% |
| Total Temporary Positions | 3.60 | 3.60 | 3.60 | 0.00 | 0.0% |
| **Division Total** | **10.29** | **10.29** | **10.29** | **0.00** | **0.0%** |

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **42730440 Disability Services** | | | | | |
| Recreation & Community Services Supervisor | 0.31 | 0.31 | 0.31 | 0.00 | 0.0% |
| Total Permanent Positions | 0.31 | 0.31 | 0.31 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **0.31** | **0.31** | **0.31** | **0.00** | **0.0%** |
| | | | | | |
| Total Permanent Positions | 35.00 | 39.75 | 39.75 | 0.00 | 0.0% |
| Total Temporary Positions | 51.50 | 49.30 | 49.30 | 0.00 | 0.0% |
| **Department Total** | **86.50** | **89.05** | **89.05** | **0.00** | **0.0%** |

* Reduction in temporary staffing for 10130220 incorrectly reflected as 3.3 FTE instead of 5.1 FTE in Mid-Year Budget

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Culver City After School Program** | | | | |
| Number of after-school program participants | 181 | 177 | 186 | 186 |
| Number of after-school program participants waitlisted | 227 | 161 | 154 | 146 |
| Number of camp program participants | 2,404 | 2,013 | 2,067 | 2,067 |
| **Park Division** | | | | |
| Number of Citizen Relationship Management (CRM) completed | 57 | 53 | 55 | 60 |
| **Community Services** | | | | |
| Number of events offered by staff or through partnerships | 90 | 157 | 166 | 166 |
| Number of classes offered by staff or through partnerships | 107 | 110 | 116 | 116 |
| **Teen Center** | | | | |
| Number of Teen Center members | 208 | 323 | 381 | 390 |
| **Veteran's Memorial Complex** | | | | |
| Number of rental permits | 3,711 | 3,946 | 4,581 | 4,750 |
| **Pool and Aquatics Programs** | | | | |
| Number of aquatic programming participants | 78,400 | 144,728 | 130,725 | 131,000 |
| **Rec and Enrichment Programs** | | | | |
| Number of programs and events led by contractors | 534 | 574 | 579 | 579 |
| Number of program and event participants | 4,142 | 3,910 | 4,150 | 4,900 |

# Work Plan Priorities: PRCS

**Work Plan Priority:**
California's Assembly Bill (AB) 1572, signed in October 2023, bans using potable water for irrigating "non-functional turf" on City property effective January 1, 2027. This law aims to reduce water waste and promote sustainable landscaping, excluding residential lawns, cemeteries, and functional areas like sports fields. PRCS has identified key areas of the park system and City property to remove ornamental grass and re-do landscaping under these new requirements.

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community spaces

**Collaborating Departments:**
Public Works

**Work Plan Priority:**
Complete an in-depth financial analysis and assessment of youth and adult Enrichment Classes that are provided through contracts with independent instructors. Some of the areas of analysis will include, but not be limited to, average participation for the class, revenue received, and availability of the class through other organizations in surrounding areas. Through this analysis, staff will create a plan for increasing participation, adding new classes, and removing classes that are underperforming.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
Finance

**Work Plan Priority:**
Staff will complete an in-depth financial assessment of the rental opportunities at the Veterans Memorial Complex the Senior Center, Teen Center, and Veterans Memorial Building. Through the assessment and various methods for customer feedback, staff will focus on creating plans to increase revenue, update marketing strategies, filling vacant rentable time slots, and creating stronger customer relationships to create repeat renters.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
Finance

**Work Plan Priority:**
Develop and create a comprehensive volunteer and partnership program to engage community members and stakeholders to build a support system for community events and activities. Through these relationships, PRCS will be able to offer community events and activities that are more financially sustainable.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Collaborating Departments:**
Economic Development

**Work Plan Priority:**
Increase revenue at The Culver City Plunge by incorporating a series of new classes and offerings including, but not limited to, youth swim lessons, adult swim lessons, and in-house swim teams.

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

# PRCS Administrative Division (10130100)

**Division Mission**

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

**Division Description**

The Administrative Division supports the overall operation of the Parks, Recreation and Community Services Department through strategic planning, daily administration, and coordinated oversight. It manages budgeting, staff coordination, registration, customer service, communications, and facility use to ensure efficient, accessible, and high-quality programs and services for the community.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130100 - PR&CS Administrative Division** | | | | | |
| Personnel | 703,565 | 596,755 | 842,462 | 846,747 | 830,464 |
| Operating and Maintenance | 798,917 | 801,007 | 1,061,392 | 1,141,622 | 433,052 |
| Capital Outlay | 3,150 | 2,340 | 3,150 | 9,150 | 153,150 |
| **Total 10130100 - PR&CS Administrative Division** | 1,505,632 | 1,400,102 | 1,907,004 | 1,997,519 | 1,416,666 |
| **Total Expenditures** | **1,505,632** | **1,400,102** | **1,907,004** | **1,997,519** | **1,416,666** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 334,897 | 320,691 | 525,929 | 529,883 | 491,943 |
| 411110 - Regular Salaries | 7,200 | 6,143 | 7,200 | 7,200 | 7,200 |
| 411115 - Regular Salaries | 97,310 | 10,436 | 5,000 | 5,000 | 7,500 |
| 431000 - Deferred Compens | 10,560 | 10,274 | 12,480 | 12,480 | 8,320 |
| 432100 - Medicare | 6,421 | 4,667 | 12,157 | 12,215 | 7,354 |
| 432110 - FICA | 22,043 | 19,287 | 30,211 | 30,211 | 28,275 |
| 433000 - Retirement - Emp | 25,110 | 22,944 | 36,508 | 36,781 | 32,646 |
| 433050 - Retirement-Unfun | 62,368 | 60,498 | 63,204 | 63,204 | 96,191 |
| 434000 - Workers Compensa | 29,863 | 25,401 | 12,759 | 12,759 | 30,667 |
| 435100 - Health | 29,434 | 35,112 | 55,734 | 55,734 | 35,903 |
| 435400 - Retiree Health S | 4,200 | 3,911 | 5,850 | 5,850 | 5,850 |
| 435500 - Retiree Insuranc | 59,261 | 68,144 | 64,000 | 64,000 | 67,935 |
| 437000 - Mgt Health Ben | 2,019 | 1,607 | 2,250 | 2,250 | 1,500 |
| 437500 - Longevity Pay | 4,500 | - | - | - | - |
| 438000 - Auto Allowance | 5,019 | 4,512 | 4,500 | 4,500 | 4,500 |
| 438500 - Cell Phone Allow | 3,360 | 3,129 | 4,680 | 4,680 | 4,680 |
| **Total Personnel** | 703,565 | 596,755 | 842,462 | 846,747 | 830,464 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 350 | 312 | 390 | 390 | 200 |
| 512400 - Communications | 1,230 | 1,191 | 1,500 | 1,500 | 1,500 |
| 514100 - Departmental Spe | 285 | 265 | 300 | 300 | 300 |
| 516100 - Training & Educa | 1,626 | 1,219 | 3,000 | 3,000 | 20,684 |
| 516500 - Conferences & Co | 4,026 | 3,258 | 3,230 | 4,830 | 5,331 |
| 516600 - Special Events & | 70 | 110 | 390 | 390 | 333 |
| 516700 - Memberships & Du | 1,460 | 1,900 | 1,820 | 1,820 | 4,562 |
| 517000 - City Commission | 3,101 | 15,962 | 16,305 | 16,580 | 16,445 |
| 517300 - Advertising and | 30,323 | 7,394 | - | - | - |
| 517500 - Contributions to | - | - | 5,000 | 5,000 | - |
| 517850 - Employee Recogni | 2,257 | 2,687 | 2,366 | 2,366 | 2,366 |
| 520210 - ActiveNet Fees | 153,940 | 154,309 | 175,535 | 175,535 | 175,535 |
| 600200 - R&M - Equipment | 29 | - | - | - | - |
| 619800 - Other Contractua | 592,526 | 604,093 | 832,345 | 910,700 | 186,585 |
| 650300 - Liability Reserv | 7,693 | 8,306 | 19,211 | 19,211 | 19,211 |
| **Total Operating and Maintenance** | 798,917 | 801,007 | 1,061,392 | 1,141,622 | 433,052 |
| **Capital Outlay** | | | | | |
| 732160 - IT Equipment - S | 3,150 | 2,340 | 3,150 | 9,150 | 153,150 |
| **Total Capital Outlay** | 3,150 | 2,340 | 3,150 | 9,150 | 153,150 |
| **Total Expenditures** | **1,505,632** | **1,400,102** | **1,907,004** | **1,997,519** | **1,416,666** |

# Veterans Memorial Complex (10130110)

**Division Mission**

The Veterans Memorial Complex operates the Veterans' Memorial Building, Teen Center, and Senior Center, serving as a hub for community use and programming. These facilities provide space for cultural, recreational, social, and civic activities hosted by community, nonprofit, and commercial groups. The Complex also houses Parks, Recreation and Community Services staff operations, supporting the delivery of services and programs throughout the department.

**Division Description**

The Veterans Memorial Complex Division is responsible for the daily coordination and management of facility use across the Veterans' Memorial Building, Teen Center, and Senior Center. This includes scheduling, setup, and ensuring all spaces are properly maintained, equipped, and ready for a variety of programs and activities. The Division supports both organized events and informal community use by managing logistics and facility operations. It also assists with departmental administrative functions to help ensure smooth and efficient use of the Complex.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130110 - Veteran's Memorial Complex** | | | | | |
| Personnel | 279,755 | 303,125 | 309,022 | 309,022 | 313,302 |
| Operating and Maintenance | 223,775 | 499,430 | 808,493 | 899,321 | 387,077 |
| Capital Outlay | 617 | - | - | - | - |
| **Total 10130110 - Veteran's Memorial Complex** | 504,148 | 802,554 | 1,117,515 | 1,208,343 | 700,379 |
| **Total Expenditures** | **504,148** | **802,554** | **1,117,515** | **1,208,343** | **700,379** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 362 | - | - | - | - |
| 411200 - Part-Time Salari | 230,470 | 251,518 | 265,826 | 265,826 | 265,826 |
| 411310 - Overtime-Regular | 150 | 86 | 1,346 | 1,346 | 1,346 |
| 432100 - Medicare | 3,341 | 3,648 | - | - | 3,854 |
| 433200 - PARS Retirement | 8,084 | 8,806 | 9,304 | 9,304 | 9,304 |
| 434000 - Workers Compensa | 17,529 | 18,269 | 10,546 | 10,546 | 15,500 |
| 435500 - Retiree Insuranc | 19,819 | 20,797 | 22,000 | 22,000 | 17,472 |
| **Total Personnel** | 279,755 | 303,125 | 309,022 | 309,022 | 313,302 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,765 | 3,182 | 2,376 | 2,376 | 1,500 |
| 512400 - Communications | 365 | 354 | 500 | 500 | 500 |
| 514100 - Departmental Spe | 808 | 2,092 | 2,080 | 2,080 | 500 |
| 514600 - Small Tools & Eq | - | 2,454 | 600 | 600 | - |
| 516100 - Training & Educa | 20 | 35 | 1,228 | 1,228 | - |
| 517300 - Advertising and | - | - | 15,000 | 15,000 | 8,000 |
| 600200 - R&M - Equipment | - | - | 400 | 400 | - |
| 619800 - Other Contractua | 216,300 | 485,339 | 770,430 | 861,258 | 369,568 |
| 650300 - Liability Reserv | 4,516 | 5,974 | 15,879 | 15,879 | 7,009 |
| **Total Operating and Maintenance** | 223,775 | 499,430 | 808,493 | 899,321 | 387,077 |
| **Capital Outlay** | | | | | |
| 740100 - Furniture & Furn | 617 | - | - | - | - |
| **Total Capital Outlay** | 617 | - | - | - | - |
| **Total Expenditures** | **504,148** | **802,554** | **1,117,515** | **1,208,343** | **700,379** |

# Recreation Services (10130200)

**Division Mission**

Recreation Services provides dedicated staff support to the Parks, Recreation and Community Services Department to ensure the successful delivery of programs, services, and operations. This division supplies personnel who assist across departmental needs, supporting efficient staffing, smooth program execution, and high-quality service to the community.

**Division Description**

Recreation Services consists of Recreation staff who provide essential support across the Parks, Recreation and Community Services Department. These staff members are assigned to assist with the planning, coordination, and delivery of programs, services, and facility operations throughout the division. Their work ensures adequate staffing coverage and helps maintain consistent, high-quality service to the community.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130200 - Recreation Services** | | | | | |
| Personnel | 1,205,724 | 1,278,485 | 1,390,122 | 1,390,122 | 1,374,391 |
| Operating and Maintenance | 93,995 | 83,681 | 101,652 | 103,122 | 49,875 |
| Capital Outlay | 9,342 | 57 | - | - | - |
| **Total 10130200 - Recreation Services** | 1,309,061 | 1,362,224 | 1,491,774 | 1,493,244 | 1,424,266 |
| **Total Expenditures** | **1,309,061** | **1,362,224** | **1,491,774** | **1,493,244** | **1,424,266** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 673,652 | 749,618 | 836,801 | 836,801 | 815,095 |
| 411110 - Regular Salaries | 8,123 | 11,204 | 9,600 | 9,600 | 7,200 |
| 411115 - Regular Salaries | 16,332 | 11,823 | 6,000 | 6,000 | 4,500 |
| 411200 - Part-Time Salari | 74,950 | 4,065 | - | - | - |
| 411310 - Overtime-Regular | 10,886 | 12,755 | - | - | - |
| 431000 - Deferred Compens | 6,602 | 7,580 | 9,880 | 9,880 | 9,880 |
| 432100 - Medicare | 10,853 | 10,840 | 12,390 | 12,390 | 12,198 |
| 432110 - FICA | 42,110 | 46,095 | 52,964 | 52,964 | 52,138 |
| 433000 - Retirement - Emp | 49,618 | 52,887 | 70,156 | 70,156 | 54,041 |
| 433050 - Retirement-Unfun | 123,088 | 159,230 | 182,514 | 182,514 | 159,231 |
| 433200 - PARS Retirement | 2,424 | 145 | - | - | - |
| 434000 - Workers Compensa | 48,217 | 51,377 | 30,730 | 30,730 | 48,794 |
| 435100 - Health | 79,830 | 94,136 | 107,480 | 107,480 | 138,844 |
| 435400 - Retiree Health S | 13,955 | 15,443 | 15,600 | 15,600 | 15,600 |
| 435500 - Retiree Insuranc | 37,028 | 39,711 | 42,000 | 42,000 | 42,625 |
| 436000 - State Disability | 1,547 | 2,337 | 2,427 | 2,427 | 2,665 |
| 437000 - Mgt Health Ben | 1,577 | 2,213 | 2,250 | 2,250 | 2,250 |
| 437500 - Longevity Pay | 1,692 | 3,549 | 4,000 | 4,000 | 4,000 |
| 438500 - Cell Phone Allow | 3,240 | 3,475 | 5,330 | 5,330 | 5,330 |
| **Total Personnel** | 1,205,724 | 1,278,485 | 1,390,122 | 1,390,122 | 1,374,391 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 2,240 | 90 | 2,700 | 2,425 | 1,200 |
| 512400 - Communications | 4,361 | 4,223 | 6,000 | 6,000 | 6,000 |
| 514100 - Departmental Spe | 9,574 | 859 | 1,000 | 3,500 | - |
| 516100 - Training & Educa | 38,865 | 19,053 | 12,978 | 11,378 | - |
| 516210 - Certification Tr | 80 | - | - | - | - |
| 516500 - Conferences & Co | - | 9,337 | - | - | - |
| 516700 - Memberships & Du | 1,128 | 800 | 1,250 | 1,250 | - |
| 517100 - Subscriptions | 4,472 | 5,543 | 2,800 | 3,445 | 4,110 |
| 517300 - Advertising and | 246 | 107 | - | 200 | - |
| 550110 - Uniforms | 8,023 | 18,830 | 17,000 | 17,000 | 5,000 |
| 600800 - Equip Maint Char | 12,524 | 7,985 | 11,600 | 11,600 | 11,500 |
| 605400 - Amortization of | 59 | 56 | 53 | 53 | - |
| 650300 - Liability Reserv | 12,422 | 16,800 | 46,271 | 46,271 | 22,065 |
| **Total Operating and Maintenance** | 93,995 | 83,681 | 101,652 | 103,122 | 49,875 |
| **Capital Outlay** | | | | | |
| 740100 - Furniture & Furn | 9,342 | 57 | - | - | - |
| **Total Capital Outlay** | 9,342 | 57 | - | - | - |
| **Total Expenditures** | **1,309,061** | **1,362,224** | **1,491,774** | **1,493,244** | **1,424,266** |

# Parks and Playgrounds Programs (10130211)

**Division Mission**

To provide a safe, welcoming, and well-organized park environment by supporting permitted use and ensuring a positive experience for residents and visitors.

**Division Description**

To provide a safe and welcoming park experience through the coordination of picnic shelter and field rentals, along with on-site supervision and customer support. Staff assist with permit compliance, facilitate reservations, and address issues as they arise to ensure smooth and successful use of park spaces for residents and visitors.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130211 - Parks and Playgrounds Programs** | | | | | |
| Personnel | 554,517 | 629,765 | 344,776 | 344,776 | 350,676 |
| Operating and Maintenance | 8,038 | 16,367 | 25,409 | 25,409 | 10,347 |
| Capital Outlay | 49,872 | - | - | - | - |
| **Total 10130211 - Parks and Playgrounds Programs** | 612,427 | 646,132 | 370,185 | 370,185 | 361,023 |
| **Total Expenditures** | **612,427** | **646,132** | **370,185** | **370,185** | **361,023** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 496 | 1,050 | - | - | - |
| 411200 - Part-Time Salari | 507,952 | 576,875 | 316,549 | 316,549 | 316,549 |
| 411310 - Overtime-Regular | 26 | 566 | - | - | - |
| 432100 - Medicare | 7,373 | 8,346 | 4,590 | 4,590 | 4,590 |
| 433000 - Retirement - Emp | - | 1,840 | - | - | - |
| 433200 - PARS Retirement | 17,797 | 19,334 | 11,079 | 11,079 | 11,079 |
| 434000 - Workers Compensa | 20,874 | 21,755 | 12,558 | 12,558 | 18,458 |
| **Total Personnel** | 554,517 | 629,765 | 344,776 | 344,776 | 350,676 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 838 | 1,582 | 1,200 | 1,200 | - |
| 514100 - Departmental Spe | 1,821 | 7,671 | 5,300 | 5,300 | 2,000 |
| 650300 - Liability Reserv | 5,378 | 7,114 | 18,909 | 18,909 | 8,347 |
| **Total Operating and Maintenance** | 8,038 | 16,367 | 25,409 | 25,409 | 10,347 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 1,802 | - | - | - | - |
| 740100 - Furniture & Furn | 48,070 | - | - | - | - |
| **Total Capital Outlay** | 49,872 | - | - | - | - |
| **Total Expenditures** | **612,427** | **646,132** | **370,185** | **370,185** | **361,023** |

# Camp Programs (10130212)

**Division Mission**

To provide a safe, engaging, and enriching seasonal camp experience that fosters youth development, encourages positive social interaction, and supports growth through structured activities and meaningful experiences.

**Division Description**

The Summer and Seasonal Camp Program offers structured, age-appropriate activities that provide youth with a safe, engaging, and supportive environment during school breaks. Programs include a variety of recreational activities such as games, arts and crafts, sports, and group-based experiences that encourage creativity, physical activity, and social connection. Led by trained staff, camps are designed to support positive youth development while offering fun and enriching experiences throughout the year.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130212 - Camp Programs** | | | | | |
| Personnel | 285,085 | 393,134 | 300,835 | 300,835 | 308,565 |
| Operating and Maintenance | 69,857 | 92,041 | 107,028 | 107,180 | 93,769 |
| **Total 10130212 - Camp Programs** | 354,941 | 485,175 | 407,863 | 408,015 | 402,334 |
| **Total Expenditures** | **354,941** | **485,175** | **407,863** | **408,015** | **402,334** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 393 | 348 | - | - | - |
| 411200 - Part-Time Salari | 256,426 | 358,482 | 280,000 | 280,000 | 280,000 |
| 411310 - Overtime-Regular | 138 | 239 | - | - | - |
| 432100 - Medicare | 3,726 | 5,206 | 3,388 | 3,388 | 4,060 |
| 432110 - FICA | - | 234 | - | - | - |
| 433200 - PARS Retirement | 8,994 | 12,568 | 8,178 | 8,178 | 8,178 |
| 434000 - Workers Compensa | 15,408 | 16,058 | 9,269 | 9,269 | 16,327 |
| **Total Personnel** | 285,085 | 393,134 | 300,835 | 300,835 | 308,565 |
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 23,062 | 19,187 | 25,401 | 25,553 | 8,000 |
| 516600 - Special Events & | 27,080 | 31,044 | 40,670 | 40,670 | 40,670 |
| 517100 - Subscriptions | 864 | - | - | - | - |
| 619800 - Other Contractua | 14,881 | 36,558 | 27,000 | 27,000 | 37,716 |
| 650300 - Liability Reserv | 3,969 | 5,251 | 13,957 | 13,957 | 7,383 |
| **Total Operating and Maintenance** | 69,857 | 92,041 | 107,028 | 107,180 | 93,769 |
| **Total Expenditures** | **354,941** | **485,175** | **407,863** | **408,015** | **402,334** |

# Pool and Aquatics Programs (10130220)

**Division Mission**

To provide a safe and welcoming aquatics facility that delivers a variety of water-based activities for individuals of all ages, while supporting community use and rental opportunities.

**Division Description**

The Culver City Plunge offers a wide range of aquatic programs and activities, including swim lessons, classes for all ages, lap swim, family recreation swim, and special aquatic events. The facility also provides rental opportunities for community and group use. Staff ensure the pool is safely and efficiently operated, supporting scheduled programming and maintaining a positive experience for all users.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130220 - Pool and Aquatics Programs** | | | | | |
| Personnel | 660,800 | 667,584 | 747,796 | 811,896 | 777,516 |
| Operating and Maintenance | 88,178 | 95,171 | 189,973 | 227,289 | 115,149 |
| Capital Outlay | - | 2,510 | - | - | - |
| **Total 10130220 - Pool and Aquatics Programs** | 748,979 | 765,266 | 937,769 | 1,039,185 | 892,665 |
| **Total Expenditures** | **748,979** | **765,266** | **937,769** | **1,039,185** | **892,665** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 11,521 | 46,680 | 73,686 | 201,953 | 306,214 |
| 411110 - Regular Salaries | - | 1,000 | - | - | - |
| 411200 - Part-Time Salari | 574,868 | 521,672 | 554,305 | 398,205 | 299,329 |
| 411310 - Overtime-Regular | 1,022 | 3,739 | 530 | 530 | 530 |
| 431000 - Deferred Compens | - | - | 1,560 | 6,110 | - |
| 432100 - Medicare | 8,478 | 8,264 | 9,278 | 12,078 | 8,548 |
| 432110 - FICA | 625 | 2,785 | 5,303 | 17,320 | 17,989 |
| 433000 - Retirement - Emp | 760 | 3,178 | 10,184 | 18,934 | 20,028 |
| 433050 - Retirement-Unfun | - | 13,330 | 26,494 | 26,494 | 59,012 |
| 433200 - PARS Retirement | 20,177 | 18,375 | 19,401 | 19,401 | 10,480 |
| 434000 - Workers Compensa | 43,012 | 41,969 | 24,801 | 24,801 | 36,618 |
| 435100 - Health | - | 5,066 | 19,915 | 76,848 | 7,200 |
| 435400 - Retiree Health S | 293 | 1,275 | 1,950 | 7,667 | 9,750 |
| 436000 - State Disability | 45 | 252 | 389 | 1,556 | 1,818 |
| **Total Personnel** | 660,800 | 667,584 | 747,796 | 811,896 | 777,516 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,076 | 369 | 1,000 | 1,000 | - |
| 512400 - Communications | 499 | 484 | 500 | 500 | 500 |
| 514100 - Departmental Spe | 16,736 | 35,962 | 10,180 | 6,180 | 2,000 |
| 514600 - Small Tools & Eq | 2,372 | 717 | 2,750 | 34,945 | 750 |
| 516100 - Training & Educa | - | 93 | - | - | - |
| 516210 - Certification Tr | 2,387 | 1,195 | 2,800 | 6,800 | 7,119 |
| 516700 - Memberships & Du | - | 180 | - | - | - |
| 550110 - Uniforms | 4,295 | 3,832 | 7,300 | 7,300 | 4,000 |
| 600200 - R&M - Equipment | 13,685 | 15,957 | 60,100 | 60,100 | 15,100 |
| 619800 - Other Contractua | 36,047 | 22,657 | 68,000 | 73,121 | 69,121 |
| 650300 - Liability Reserv | 11,081 | 13,724 | 37,343 | 37,343 | 16,559 |
| **Total Operating and Maintenance** | 88,178 | 95,171 | 189,973 | 227,289 | 115,149 |
| **Capital Outlay** | | | | | |
| 740100 - Furniture & Furn | - | 2,510 | - | - | - |
| **Total Capital Outlay** | - | 2,510 | - | - | - |
| **Total Expenditures** | **748,979** | **765,266** | **937,769** | **1,039,185** | **892,665** |

# Culver City After School Program (10130233)

**Division Mission**

To provide a safe, supportive, and engaging after school environment that enriches children's daily experiences through structured activities, enrichment opportunities, and positive social interaction.

**Division Description**

The Culver City After School Program provides supervised care and enrichment opportunities for children at or near local school sites. Programming includes a variety of activities such as academic support, recreation, and creative engagement in a structured setting.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130233 - Culver City After School Progr** | | | | | |
| Personnel | 314,392 | 425,222 | 354,514 | 430,214 | 361,896 |
| Operating and Maintenance | 14,082 | 23,300 | 34,805 | 34,805 | 13,422 |
| **Total 10130233 - Culver City After School Progr** | 328,473 | 448,522 | 389,319 | 465,019 | 375,318 |
| **Total Expenditures** | **328,473** | **448,522** | **389,319** | **465,019** | **375,318** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | -107 | 1,564 | - | - | - |
| 411200 - Part-Time Salari | 280,581 | 383,088 | 327,423 | 399,623 | 327,423 |
| 432100 - Medicare | 4,067 | 5,574 | 4,405 | 5,405 | 4,748 |
| 432110 - FICA | - | 584 | - | - | - |
| 433000 - Retirement - Emp | - | 137 | - | - | - |
| 433200 - PARS Retirement | 9,817 | 13,395 | 10,633 | 13,133 | 10,633 |
| 434000 - Workers Compensa | 20,034 | 20,880 | 12,053 | 12,053 | 19,092 |
| **Total Personnel** | 314,392 | 425,222 | 354,514 | 430,214 | 361,896 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 35 | - | - | - | - |
| 512400 - Communications | 244 | 236 | 300 | 300 | 300 |
| 514100 - Departmental Spe | 8,642 | 13,404 | 15,027 | 16,357 | 3,158 |
| 619800 - Other Contractua | - | 2,832 | 1,330 | - | 1,330 |
| 650300 - Liability Reserv | 5,161 | 6,828 | 18,148 | 18,148 | 8,634 |
| **Total Operating and Maintenance** | 14,082 | 23,300 | 34,805 | 34,805 | 13,422 |
| **Total Expenditures** | **328,473** | **448,522** | **389,319** | **465,019** | **375,318** |

# Sports Programs (10130240)

**Division Mission**

To provide safe, organized sports programming for youth and adults that supports skill development, teamwork, and sportsmanship. Youth programs emphasize learning, fun, and healthy competition, while adult leagues focus on structured, competitive play in a community setting.

**Division Description**

The Sports Division offers a wide range of programming for youth and adults, including leagues, clinics, camps, and classes across various sports. Youth programs focus on skill development, instruction, and recreational play opportunities. Adult offerings include organized leagues and sport-specific classes that provide structured and competitive recreational options for participants of all skill levels.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130240 - Sports Programs** | | | | | |
| Personnel | 7,408 | 46,029 | 125,085 | 125,085 | 131,046 |
| Operating and Maintenance | 353,642 | 380,173 | 366,794 | 447,697 | 446,983 |
| **Total 10130240 - Sports Programs** | 361,050 | 426,202 | 491,879 | 572,782 | 578,029 |
| **Total Expenditures** | **361,050** | **426,202** | **491,879** | **572,782** | **578,029** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | - | 1,524 | - | - | - |
| 411110 - Regular Salaries | - | 1,000 | - | - | - |
| 411200 - Part-Time Salari | - | 33,636 | 113,141 | 113,141 | 113,141 |
| 432100 - Medicare | - | 524 | 641 | 641 | 1,641 |
| 433200 - PARS Retirement | - | 1,266 | 1,548 | 1,548 | 1,548 |
| 434000 - Workers Compensa | - | - | 1,755 | 1,755 | 6,597 |
| 435500 - Retiree Insuranc | 7,408 | 8,079 | 8,000 | 8,000 | 8,119 |
| **Total Personnel** | 7,408 | 46,029 | 125,085 | 125,085 | 131,046 |
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | - | 9,110 | 35,500 | 35,500 | 7,000 |
| 619800 - Other Contractua | 353,642 | 371,064 | 328,652 | 409,555 | 437,000 |
| 650300 - Liability Reserv | - | - | 2,642 | 2,642 | 2,983 |
| **Total Operating and Maintenance** | 353,642 | 380,173 | 366,794 | 447,697 | 446,983 |
| **Total Expenditures** | **361,050** | **426,202** | **491,879** | **572,782** | **578,029** |

# Recreation and Enrichment Programs (10130250)

### Division Mission

To foster lifelong learning and strengthen community connection by offering a wide variety of high-quality recreation classes for residents of all ages.

### Division Description

The Recreation and Enrichment Division develops and implements a wide range of high-quality classes for residents of all ages. Offerings include opportunities in the arts, health and wellness, cultural enrichment, and academic support in a welcoming and supportive environment. These classes encourage creativity, personal growth, and community connection through engaging, instructor-led experiences.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130250 - Rec and Enrichment Programs** | | | | | |
| Personnel | 193,440 | 167,554 | 158,737 | 158,737 | 161,453 |
| Operating and Maintenance | 317,219 | 318,392 | 497,159 | 444,165 | 368,623 |
| **Total 10130250 - Rec and Enrichment Programs** | 510,659 | 485,946 | 655,896 | 602,902 | 530,076 |
| **Total Expenditures** | **510,659** | **485,946** | **655,896** | **602,902** | **530,076** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 1,034 | 896 | - | - | - |
| 411200 - Part-Time Salari | 178,557 | 153,886 | 145,741 | 145,741 | 145,741 |
| 411310 - Overtime-Regular | 82 | - | - | - | - |
| 432100 - Medicare | 2,605 | 2,243 | 2,113 | 2,113 | 2,113 |
| 432110 - FICA | - | 2 | - | - | - |
| 433000 - Retirement - Emp | - | 62 | - | - | - |
| 433200 - PARS Retirement | 6,289 | 5,387 | 5,101 | 5,101 | 5,101 |
| 434000 - Workers Compensa | 4,873 | 5,079 | 5,782 | 5,782 | 8,498 |
| **Total Personnel** | 193,440 | 167,554 | 158,737 | 158,737 | 161,453 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 59 | - | - | - | 1,000 |
| 514100 - Departmental Spe | 1,105 | 2,653 | 1,340 | 1,340 | 1,340 |
| 516100 - Training & Educa | - | 98 | - | - | - |
| 619800 - Other Contractua | 314,800 | 313,980 | 487,113 | 434,119 | 362,440 |
| 650300 - Liability Reserv | 1,255 | 1,661 | 8,706 | 8,706 | 3,843 |
| **Total Operating and Maintenance** | 317,219 | 318,392 | 497,159 | 444,165 | 368,623 |
| **Total Expenditures** | **510,659** | **485,946** | **655,896** | **602,902** | **530,076** |

# Youth Center (10130260)

**Division Mission**

To provide a safe, inclusive, and engaging environment where teens can participate in recreational and enrichment opportunities that encourage social interaction, self-expression, and positive youth development while building meaningful community connections.

**Division Description**

The Culver City Teen Center is a welcoming, supervised space for middle and high school students offering a variety of drop-in activities throughout the year. Teens can participate in games, homework support, group activities, and informal socializing in a safe and supportive environment. Staff are on-site to provide supervision and assistance while encouraging positive peer interaction and engagement.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130260 - Youth Center** | | | | | |
| Personnel | 103,016 | 135,342 | 150,879 | 150,879 | 153,460 |
| Operating and Maintenance | 10,998 | 18,977 | 30,775 | 30,798 | 15,153 |
| **Total 10130260 - Youth Center** | 114,014 | 154,319 | 181,654 | 181,677 | 168,613 |
| **Total Expenditures** | **114,014** | **154,319** | **181,654** | **181,677** | **168,613** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411200 - Part-Time Salari | 90,558 | 119,615 | 138,526 | 138,526 | 138,526 |
| 432100 - Medicare | 1,313 | 1,721 | 2,009 | 2,009 | 2,009 |
| 432110 - FICA | - | 8 | - | - | - |
| 433000 - Retirement - Emp | - | 577 | - | - | - |
| 433200 - PARS Retirement | 3,170 | 3,900 | 4,848 | 4,848 | 4,848 |
| 434000 - Workers Compensa | 7,976 | 9,520 | 5,496 | 5,496 | 8,077 |
| **Total Personnel** | 103,016 | 135,342 | 150,879 | 150,879 | 153,460 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 303 | 981 | 1,000 | 1,000 | 1,000 |
| 514100 - Departmental Spe | 4,557 | 9,383 | 13,300 | 13,323 | 7,500 |
| 514200 - Dances & Special | 2,977 | 2,439 | 3,000 | 3,000 | 3,000 |
| 516100 - Training & Educa | 1,106 | 3,456 | 1,500 | 1,500 | - |
| 619800 - Other Contractua | - | - | 3,700 | 3,700 | - |
| 650300 - Liability Reserv | 2,055 | 2,718 | 8,275 | 8,275 | 3,653 |
| **Total Operating and Maintenance** | 10,998 | 18,977 | 30,775 | 30,798 | 15,153 |
| **Total Expenditures** | **114,014** | **154,319** | **181,654** | **181,677** | **168,613** |

# Youth Mentoring Program (10130270)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130270 - Youth Mentoring Program** | | | | | |
| Personnel | 13,395 | 1,265 | - | - | - |
| Operating and Maintenance | 299 | 395 | - | - | - |
| **Total 10130270 - Youth Mentoring Program** | 13,694 | 1,660 | - | - | - |
| **Total Expenditures** | **13,694** | **1,660** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411200 - Part-Time Salari | 11,659 | 1,205 | - | - | - |
| 432100 - Medicare | 169 | 17 | - | - | - |
| 433200 - PARS Retirement | 408 | 42 | - | - | - |
| 434000 - Workers Compensa | 1,159 | - | - | - | - |
| **Total Personnel** | 13,395 | 1,265 | - | - | - |
| **Operating and Maintenance** | | | | | |
| 650300 - Liability Reserv | 299 | 395 | - | - | - |
| **Total Operating and Maintenance** | 299 | 395 | - | - | - |
| **Total Expenditures** | **13,694** | **1,660** | **-** | **-** | **-** |

# Community Events & Excursions (10130280)

**Division Mission**

To provide the Culver City community with a wide variety of events that bring people together and foster a strong sense of connection, belonging, and community spirit while creating meaningful, memorable experiences for residents of all ages.

**Division Description**

The Community Events Division provides a diverse range of community-wide events that bring residents together and support the recreational interests of all ages. Programming includes holiday celebrations, cultural observances, family-focused activities, public viewing events, and community engagement initiatives held throughout the year. These events are designed to create shared experiences, celebrate diversity, and foster a strong sense of community connection and belonging in Culver City.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130280 - Community Events & Excursions** | | | | | |
| Personnel | 6,160 | 45,496 | 50,355 | 50,355 | 51,907 |
| Operating and Maintenance | 54,775 | 41,891 | 102,547 | 96,547 | 53,870 |
| **Total 10130280 - Community Events & Excursions** | 60,935 | 87,388 | 152,902 | 146,902 | 105,777 |
| **Total Expenditures** | **60,935** | **87,388** | **152,902** | **146,902** | **105,777** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | - | 1,467 | - | - | - |
| 411200 - Part-Time Salari | 5,289 | 41,459 | 46,856 | 46,856 | 46,856 |
| 411310 - Overtime-Regular | 173 | - | - | - | - |
| 432100 - Medicare | 79 | 622 | - | - | 679 |
| 433200 - PARS Retirement | 191 | 1,502 | 1,640 | 1,640 | 1,640 |
| 434000 - Workers Compensa | 428 | 446 | 1,859 | 1,859 | 2,732 |
| **Total Personnel** | 6,160 | 45,496 | 50,355 | 50,355 | 51,907 |
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 35,012 | 22,587 | 36,500 | 36,500 | 15,949 |
| 619800 - Other Contractua | 19,654 | 19,159 | 63,248 | 57,248 | 36,685 |
| 650300 - Liability Reserv | 110 | 146 | 2,799 | 2,799 | 1,236 |
| **Total Operating and Maintenance** | 54,775 | 41,891 | 102,547 | 96,547 | 53,870 |
| **Total Expenditures** | **60,935** | **87,388** | **152,902** | **146,902** | **105,777** |

# Community Events - Fiesta La Ballona (10130285)

### Division Mission

Fiesta La Ballona honors Culver City's history and community spirit by creating a lively, inclusive celebration where people of all ages come together to connect, share experiences, and make lasting memories.

### Division Description

Fiesta La Ballona is an annual community festival with a long-standing tradition in Culver City, bringing residents and visitors together for a weekend of entertainment, activities, and cultural celebration. The event features live performances, food, games, carnival and family-friendly attractions that highlight local organizations and community participation. Rooted in decades of community spirit, it continues to provide a welcoming space for people of all ages to gather, connect, and enjoy shared experiences that reflect the diversity and vibrancy of Culver City.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130285 - Comm Events-Fiesta La Ballona** | | | | | |
| Personnel | 23,182 | 20,966 | 28,717 | 28,717 | 28,902 |
| Operating and Maintenance | 114,439 | 181,360 | 232,466 | 232,466 | 285,334 |
| **Total 10130285 - Comm Events-Fiesta La Ballona** | 137,621 | 202,326 | 261,183 | 261,183 | 314,236 |
| **Total Expenditures** | **137,621** | **202,326** | **261,183** | **261,183** | **314,236** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411200 - Part-Time Salari | 22,026 | 19,894 | 26,090 | 26,090 | 26,090 |
| 411310 - Overtime-Regular | - | 18 | - | - | - |
| 432100 - Medicare | 319 | 289 | 679 | 679 | 378 |
| 433200 - PARS Retirement | 771 | 697 | 913 | 913 | 913 |
| 434000 - Workers Compensa | 66 | 69 | 1,035 | 1,035 | 1,521 |
| **Total Personnel** | 23,182 | 20,966 | 28,717 | 28,717 | 28,902 |
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 8,999 | 21,500 | 5,820 | 37,750 | 30,820 |
| 517300 - Advertising and | 4,153 | 4,948 | 4,200 | 4,200 | 6,500 |
| 619800 - Other Contractua | 101,270 | 154,890 | 220,888 | 188,958 | 247,326 |
| 650300 - Liability Reserv | 17 | 22 | 1,558 | 1,558 | 688 |
| **Total Operating and Maintenance** | 114,439 | 181,360 | 232,466 | 232,466 | 285,334 |
| **Total Expenditures** | **137,621** | **202,326** | **261,183** | **261,183** | **314,236** |

# Parks Division (10130300)

### Division Mission

To provide and care for parks and landscaped public spaces that enhance community well-being, promote safety, and create welcoming environments for residents and visitors to enjoy.

### Division Description

The Parks Division is responsible for the care and upkeep of City parks, landscaped areas, parkways, and other public green spaces. Staff perform routine maintenance such as landscaping, irrigation oversight, playground maintenance and general repairs to ensure parks remain clean, safe, and welcoming. The division works to maintain high-quality standards across all park facilities, supporting enjoyable outdoor spaces for the community.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130300 - Parks Division** | | | | | |
| Personnel | 1,924,380 | 2,224,852 | 2,597,262 | 2,597,262 | 2,727,995 |
| Operating and Maintenance | 1,121,543 | 1,380,049 | 1,307,949 | 1,387,781 | 1,243,063 |
| Capital Outlay | 1,102 | 1,160 | 1,050 | 1,218 | 1,280 |
| **Total 10130300 - Parks Division** | 3,047,025 | 3,606,060 | 3,906,261 | 3,986,261 | 3,972,338 |
| **Total Expenditures** | **3,047,025** | **3,606,060** | **3,906,261** | **3,986,261** | **3,972,338** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 928,061 | 1,088,377 | 1,404,699 | 1,347,599 | 1,490,055 |
| 411110 - Regular Salaries | 4,000 | 3,818 | 2,400 | 2,400 | 2,400 |
| 411115 - Regular Salaries | 23,280 | 34,800 | 24,000 | 24,000 | 41,277 |
| 411310 - Overtime-Regular | 86,584 | 50,488 | 4,284 | 4,284 | 4,284 |
| 411700 - Contract Labor | - | 49,606 | - | 57,100 | - |
| 431000 - Deferred Compens | 20,300 | 21,863 | 30,160 | 30,160 | 24,440 |
| 432100 - Medicare | 16,726 | 17,050 | 25,421 | 25,421 | 21,779 |
| 432110 - FICA | 71,519 | 72,905 | 108,660 | 108,660 | 93,096 |
| 433000 - Retirement - Emp | 80,184 | 81,539 | 102,808 | 102,808 | 102,781 |
| 433050 - Retirement-Unfun | 191,809 | 253,480 | 267,459 | 267,459 | 301,301 |
| 434000 - Workers Compensa | 59,702 | 76,862 | 52,964 | 52,964 | 78,578 |
| 435100 - Health | 238,725 | 259,039 | 341,355 | 341,355 | 335,133 |
| 435400 - Retiree Health S | 28,350 | 27,455 | 35,100 | 35,100 | 33,150 |
| 435500 - Retiree Insuranc | 93,141 | 104,046 | 103,000 | 103,000 | 107,756 |
| 436000 - State Disability | 5,073 | 5,747 | 6,682 | 6,682 | 7,695 |
| 437000 - Mgt Health Ben | 750 | 1,059 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 74,616 | 74,204 | 83,000 | 83,000 | 79,000 |
| 438500 - Cell Phone Allow | 1,560 | 2,515 | 3,770 | 3,770 | 3,770 |
| **Total Personnel** | 1,924,380 | 2,224,852 | 2,597,262 | 2,597,262 | 2,727,995 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 649 | 1,360 | 1,400 | 1,400 | 1,500 |
| 512400 - Communications | 1,291 | 1,250 | 1,500 | 1,500 | 1,500 |
| 513000 - Utilities | - | - | 175,000 | 175,000 | 175,000 |
| 513130 - Utilities - Refu | 300,700 | 318,810 | - | - | - |
| 514100 - Departmental Spe | 205,967 | 302,403 | 182,860 | 181,260 | 174,929 |
| 514600 - Small Tools & Eq | 2,976 | 3,447 | 4,950 | 6,550 | 4,950 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 516100 - Training & Educa | 8,194 | 16,939 | 20,910 | 20,750 | - |
| 516500 - Conferences & Co | 2,007 | 2,758 | 2,000 | 2,000 | - |
| 516600 - Special Events & | 225 | 136 | 333 | 333 | - |
| 516700 - Memberships & Du | 325 | 505 | 992 | 1,152 | - |
| 550110 - Uniforms | 14,270 | 13,610 | 16,000 | 16,000 | 16,700 |
| 600200 - R&M - Equipment | 6,850 | 5,529 | 10,300 | 10,300 | 6,100 |
| 600800 - Equip Maint Char | 151,524 | 158,677 | 173,000 | 183,000 | 183,500 |
| 605400 - Amortization of | 53,386 | 77,280 | 67,408 | 67,408 | 39,074 |
| 619600 - Drug Testing Pro | - | - | 100 | 100 | 100 |
| 619800 - Other Contractua | 357,797 | 452,212 | 571,447 | 641,279 | 604,176 |
| 650300 - Liability Reserv | 15,381 | 25,134 | 79,749 | 79,749 | 35,534 |
| **Total Operating and Maintenance** | 1,121,543 | 1,380,049 | 1,307,949 | 1,387,781 | 1,243,063 |
| **Capital Outlay** | | | | | |
| 732160 - IT Equipment - S | 1,102 | 1,160 | 1,050 | 1,218 | 1,280 |
| **Total Capital Outlay** | 1,102 | 1,160 | 1,050 | 1,218 | 1,280 |
| **Total Expenditures** | **3,047,025** | **3,606,060** | **3,906,261** | **3,986,261** | **3,972,338** |

# Community Services (10130400)

**Division Mission**

To provide a welcoming and supportive environment that offers active adults opportunities for learning, recreation, social connection, and personal enrichment. The Senior Center promotes dignity, wellness, and independence while helping participants stay active, engaged, and connected to community resources that enhance the quality of life.

**Division Description**

The Culver City Senior Center offers a variety of programs, classes, and activities designed to support the interests and needs of older adults in the community. Offerings include educational workshops, recreational and fitness classes, social activities, and special events that encourage engagement and connection. The Center also provides information and referral services to help residents access community resources and support. Staff work to create a welcoming environment that promotes active, healthy, and independent living.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130400 - Community Services** | | | | | |
| Personnel | 1,269,096 | 1,332,358 | 1,412,662 | 1,412,662 | 1,415,905 |
| Operating and Maintenance | 179,428 | 155,769 | 372,727 | 379,691 | 188,135 |
| **Total 10130400 - Community Services** | 1,448,524 | 1,488,127 | 1,785,389 | 1,792,353 | 1,604,040 |
| **Total Expenditures** | **1,448,524** | **1,488,127** | **1,785,389** | **1,792,353** | **1,604,040** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 589,385 | 639,984 | 730,102 | 730,102 | 715,279 |
| 411110 - Regular Salaries | 10,200 | 9,824 | 4,800 | 4,800 | 2,400 |
| 411115 - Regular Salaries | 22,840 | 25,722 | 5,000 | 5,000 | 15,000 |
| 411200 - Part-Time Salari | 176,102 | 167,992 | 132,673 | 132,673 | 132,673 |
| 411310 - Overtime-Regular | 6,136 | 5,965 | 551 | 551 | 551 |
| 431000 - Deferred Compens | 13,978 | 17,650 | 17,160 | 17,160 | 14,331 |
| 432100 - Medicare | 11,587 | 12,059 | 13,047 | 13,047 | 11,607 |
| 432110 - FICA | 38,317 | 40,979 | 47,551 | 47,551 | 41,398 |
| 433000 - Retirement - Emp | 43,948 | 46,279 | 51,558 | 51,558 | 47,127 |
| 433050 - Retirement-Unfun | 103,827 | 133,884 | 134,130 | 134,130 | 146,534 |
| 433200 - PARS Retirement | 6,349 | 5,928 | 4,644 | 4,644 | 4,644 |
| 434000 - Workers Compensa | 46,900 | 11,368 | 36,400 | 36,400 | 50,308 |
| 435100 - Health | 74,055 | 67,097 | 67,650 | 67,650 | 59,840 |
| 435400 - Retiree Health S | 12,752 | 12,238 | 13,650 | 13,650 | 13,055 |
| 435500 - Retiree Insuranc | 121,537 | 135,800 | 129,000 | 129,000 | 142,550 |
| 436000 - State Disability | 1,665 | 1,401 | 1,816 | 1,816 | 1,988 |
| 437000 - Mgt Health Ben | 2,250 | 3,070 | 2,250 | 2,250 | 1,500 |
| 437500 - Longevity Pay | 9,000 | 15,057 | 16,000 | 16,000 | 12,000 |
| 438500 - Cell Phone Allow | 5,980 | 7,261 | 4,680 | 4,680 | 3,120 |
| 499500 - Contra-Salaries | -27,710 | -27,200 | - | - | - |
| **Total Personnel** | 1,269,096 | 1,332,358 | 1,412,662 | 1,412,662 | 1,415,905 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 2,525 | 2,646 | 3,000 | 2,200 | - |
| 512400 - Communications | 426 | 413 | 500 | 500 | 500 |
| 514100 - Departmental Spe | 12,862 | 7,476 | 8,398 | 11,667 | 16,735 |
| 516100 - Training & Educa | 255 | 1,271 | 1,000 | 1,000 | - |
| 516500 - Conferences & Co | 2,223 | 3,623 | 3,750 | 3,750 | - |
| 516700 - Memberships & Du | 300 | 300 | 685 | 685 | - |
| 517100 - Subscriptions | - | - | - | 350 | 350 |
| 600200 - R&M - Equipment | - | - | - | 85,000 | - |
| 610400 - Consulting Servi | 10,000 | 23,162 | - | - | - |
| 619800 - Other Contractua | 138,754 | 113,160 | 300,587 | 219,732 | 147,800 |
| 650300 - Liability Reserv | 12,083 | 3,718 | 54,807 | 54,807 | 22,750 |
| **Total Operating and Maintenance** | 179,428 | 155,769 | 372,727 | 379,691 | 188,135 |
| **Total Expenditures** | **1,448,524** | **1,488,127** | **1,785,389** | **1,792,353** | **1,604,040** |

# Volunteering (10130430)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10130430 - Volunteering** | | | | | |
| Personnel | 3,254 | 5,801 | 36,618 | 36,618 | 37,244 |
| Operating and Maintenance | 5,484 | 6,096 | 6,630 | 6,630 | 3,287 |
| **Total 10130430 - Volunteering** | 8,737 | 11,897 | 43,248 | 43,248 | 40,531 |
| **Total Expenditures** | **8,737** | **11,897** | **43,248** | **43,248** | **40,531** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411200 - Part-Time Salari | 1,581 | 3,807 | 33,620 | 33,620 | 33,620 |
| 432100 - Medicare | 23 | 55 | 487 | 487 | 487 |
| 433200 - PARS Retirement | 55 | 133 | 1,177 | 1,177 | 1,177 |
| 434000 - Workers Compensa | 1,594 | 1,806 | 1,334 | 1,334 | 1,960 |
| **Total Personnel** | 3,254 | 5,801 | 36,618 | 36,618 | 37,244 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 265 | 335 | 300 | 300 | - |
| 514100 - Departmental Spe | 4,047 | 1,332 | 1,847 | 1,847 | 2,400 |
| 516500 - Conferences & Co | 616 | 3,838 | 2,300 | 2,300 | - |
| 516700 - Memberships & Du | 145 | - | 175 | 175 | - |
| 650300 - Liability Reserv | 411 | 591 | 2,008 | 2,008 | 887 |
| **Total Operating and Maintenance** | 5,484 | 6,096 | 6,630 | 6,630 | 3,287 |
| **Total Expenditures** | **8,737** | **11,897** | **43,248** | **43,248** | **40,531** |

# Disability Services (42730440)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

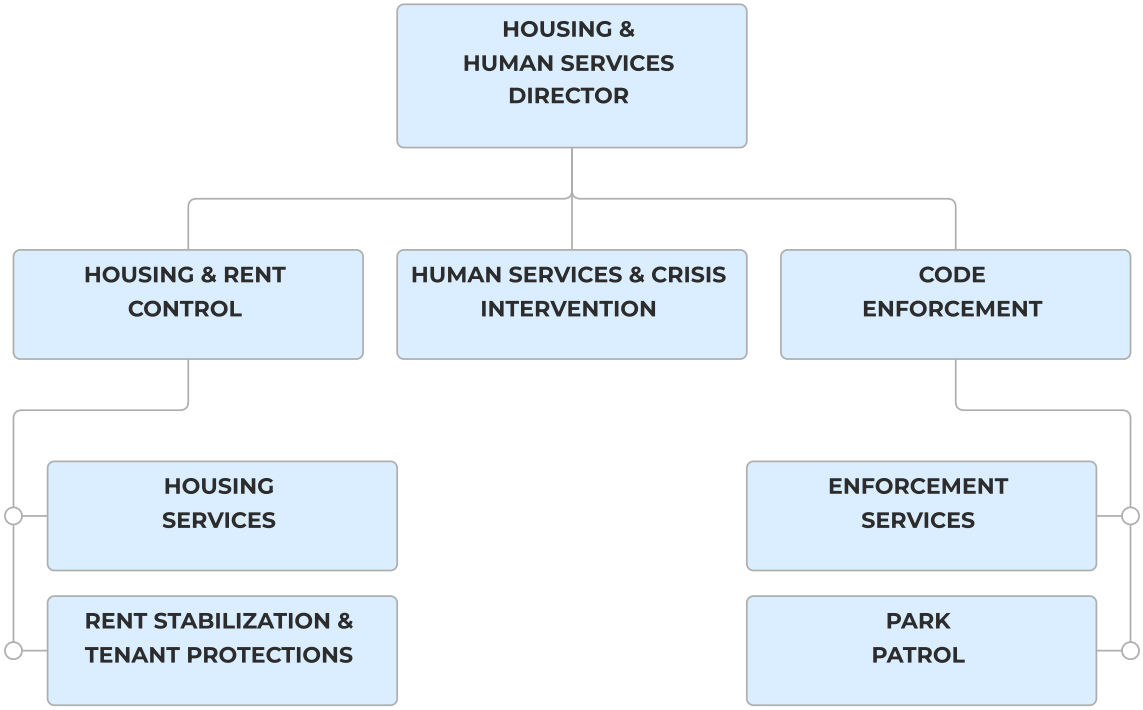
| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **42730440 - Disability Services** | | | | | |
| Personnel | 27,710 | 27,200 | - | - | 52,405 |
| **Total 42730440 - Disability Services** | 27,710 | 27,200 | - | - | 52,405 |
| **Total Expenditures** | **27,710** | **27,200** | **-** | **-** | **52,405** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | - | - | - | - | 44,989 |
| 411150 - Salaries-Project | 27,710 | 27,200 | - | - | - |
| 431000 - Deferred Compens | - | - | - | - | 1,269 |
| 432100 - Medicare | - | - | - | - | 559 |
| 432110 - FICA | - | - | - | - | 2,388 |
| 433000 - Retirement - Emp | - | - | - | - | 2,605 |
| 435400 - Retiree Health S | - | - | - | - | 595 |
| **Total Personnel** | 27,710 | 27,200 | - | - | 52,405 |
| **Total Expenditures** | **27,710** | **27,200** | **-** | **-** | **52,405** |

# Housing and Human Services

# HOUSING & HUMAN SERVICES DEPARTMENT



# Housing and Human Services

**Department Mission**

Housing Services/Rent Stabilization and Tenant Protections

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

Enforcement Services

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

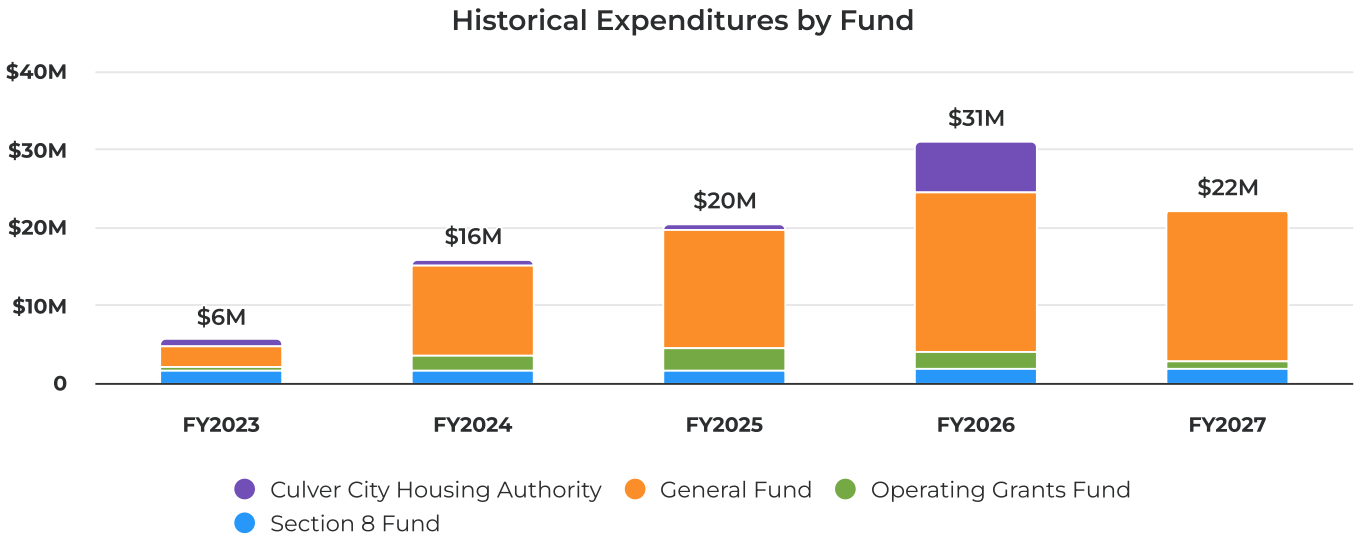
Human Services and Crisis Intervention

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

**Department Description**

COMMUNITY DEVELOPMENT DEPARTMENT DISSOLUTION - HOUSING AND HUMAN SERVICES DEPARTMENT CREATION

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


Historical Expenditures by Fund
$40M
$30M
$20M
$10M
0
$6M
$16M
$20M
$31M
$22M
FY2023
FY2024
FY2025
FY2026
FY2027
Culver City Housing Authority
General Fund
Operating Grants Fund
Section 8 Fund

## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10135100 - Housing Services | 4,172,073 | 7,745,318 | 6,741,967 | 7,320,413 | 6,807,378 |
| 10135200 - Enforcement Services | 1,010,957 | 1,151,827 | 1,452,402 | 1,452,402 | 1,493,178 |
| 10135300 - Human Svcs/Crisis Intervention | 1,134,505 | 1,619,621 | 2,396,678 | 1,979,398 | 1,761,868 |
| 10135400 - Rent Stabilization/Tenant Prtc | 692,856 | 741,358 | 1,055,619 | 1,110,220 | 1,054,146 |
| 10135500 - Interim Housing-Homekey | 467,777 | 803,380 | 2,502,360 | 2,509,470 | 2,502,360 |
| 10135600 - Permanent Housing-Homekey | 805,214 | -59,735 | 2,447,360 | 2,455,101 | 2,447,360 |
| 10135700 - Wellness Village | 3,116,494 | 3,207,112 | 3,868,750 | 4,727,864 | 3,203,750 |
| 10150250 - Enforcement Services | 14,754 | 20,773 | - | - | - |
| 10150500 - Neighborhood Preservation | 4,895 | 10,681 | - | - | - |
| 10150550 - Rent Stabilization | - | 17,159 | - | - | - |
| **Total General Fund** | 11,419,525 | 15,257,493 | 20,465,136 | 21,554,868 | 19,270,040 |
| **Operating Grants Fund** | | | | | |
| 41435920 - Interim Housing - Homekey | 939,338 | 2,046,169 | 1,545,153 | 1,545,153 | 312,716 |
| 41435930 - Permanent Housing - Homekey | 1,025,870 | 850,037 | 588,000 | 588,000 | 588,000 |
| 41435940 - Homeless Services | - | - | 38,448 | 103,448 | 43,701 |
| 41450920 - Interim Housing - Homekey | - | -48,627 | - | - | - |
| 41450930 - Permanent Housing - Homekey | - | -48,626 | - | - | - |
| **Total Operating Grants Fund** | 1,965,208 | 2,798,953 | 2,171,601 | 2,236,601 | 944,417 |
| **Affordable Housing DIF** | | | | | |
| 43935870 - Affordable Housing | - | - | 1,557,080 | 1,557,080 | - |
| **Total Affordable Housing DIF** | - | - | 1,557,080 | 1,557,080 | - |
| **Section 8 Fund** | | | | | |
| 42635110 - Rental Assistance | 1,616,343 | 1,663,318 | 1,924,498 | 1,925,182 | 1,805,485 |
| **Total Section 8 Fund** | 1,616,343 | 1,663,318 | 1,924,498 | 1,925,182 | 1,805,485 |
| **Culver City Housing Authority** | | | | | |
| 47635810 - Admin Supply and Services | 41,243 | 27,013 | - | 21,293 | - |
| 47635820 - Rental Assistance Payments | 217,487 | 161,493 | - | - | - |
| 47635830 - Homeless Rental Asst Prog | - | - | 200,000 | 200,000 | 200,000 |
| 47635870 - Housing Protections | 90,558 | - | 6,300,000 | 6,300,000 | - |
| 47635880 - Homeless Programs | 522,517 | 494,082 | - | - | - |
| 47650710 - Admin Supply and Services | 850 | - | - | - | - |
| 47650720 - Rental Assistance Payments | -1,291 | - | - | - | - |
| 47650725 - Homeless Rental Assistance Pro | - | -6,466 | - | - | - |
| 47650890 - Housing Protections | 2,998 | - | - | - | - |
| **Total Culver City Housing Authority** | 874,362 | 676,123 | 6,500,000 | 6,521,293 | 200,000 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Total Expenditures** | **15,875,438** | **20,395,886** | **32,618,315** | **33,795,023** | **22,219,942** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10135100 Agency Housing and Rehab** | | | | | |
| Housing & Human Services Director | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Government & Legislative Affairs Coordinator * | 0.00 | 0.00 | 1.00 | 1.00 | 1.0% |
| Housing & Human Services Project Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Housing Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Occupancy Specialist | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Structural Rehab Specialist ** | 0.75 | 0.75 | 0.75 | 0.00 | 0.0% |
| Total Permanent Positions | 5.75 | 5.75 | 6.75 | 1.00 | 17.4% |
| Total Temporary Positions | 1.60 | 1.60 | 1.60 | 0.00 | 0.0% |
| **Division Total** | **7.35** | **7.35** | **8.35** | **1.00** | **13.6%** |
| **10135200 Enforcement Services** | | | | | |
| Enforcement Services Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Administrative Secretary | 1.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Associate Analyst | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Code Enforcement Analyst | 1.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Code Enforcement Officer | 2.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Park Patrol Officer | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Permanent Positions | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Total Temporary Positions | 1.40 | 1.40 | 1.40 | 0.00 | 0.0% |
| **Division Total** | **8.40** | **8.40** | **8.40** | **0.00** | **0.0%** |
| **10135300 Human Services/Crisis Intervention** | | | | | |
| Housing Services/Crisis Intervention Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Case Manager/Mental Health | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Housing Assistant | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Mental Health Clinician *** | 1.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Mental Health Specialist *** | 1.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Permanent Positions | 6.50 | 8.50 | 8.50 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **6.50** | **8.50** | **8.50** | **0.00** | **0.0%** |
| **10135400 Rent Stabilization** | | | | | |
| Administrative Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Housing & Rent Stabilization Coordinator | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Rent Stabilization Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **3.00** | **3.00** | **3.00** | **0.00** | **0.0%** |
| **42635510 Grants/Section 8 Housing** | | | | | |
| Housing Assistant | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Housing Specialist | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 1.50 | 1.50 | 1.50 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **1.50** | **1.50** | **1.50** | **0.00** | **0.0%** |

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| Total Permanent Positions | 23.75 | 25.75 | 26.75 | 1.00 | 3.9% |
| Total Temporary Positions | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| **Department Total** | **26.75** | **28.75** | **29.75** | **1.00** | **3.5%** |

* Reclassification of 1.0 Workforce Development Manager to 1.0 Government & Legislative Affairs Coordinator and tranfer from 10122100

** Freeze 0.75 Structural Rehab Specialist Vacancy

*** Freeze 1.0 Mental Health Clinician and 1.0 Mental Health Specialist Vacancies

# Performance Measures

| Old Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Human Services and Crisis Intervention** | | | | |
| Homeless Outreach Requests | 628 | 274 | 500 | 550 |
| Wellness Village (Safe Sleep Program) - Number of Participants | N/A | 53 | 40 | 38 |
| Project Homekey - Number of Interim Housing Participants | 29 | 48 | 35 | 33 |
| Project Homekey - Number of Permanent Supportive Housing Participants | 37 | 40 | 35 | 35 |
| Number of Families Served by Upward Bound House | 35 | 34 | 35 | 35 |
| Number of Motel Master Leasing Program | 81 | 46 | 45 | 42 |
| Number of Meals Served (Motel Master Leasing Program) | 28,902 | 89,121 | 60,000 | 60,000 |
| Mobile Crisis Team Calls for Service | 413 | 1,122 | 1,150 | 1,200 |
| Mobile Crisis Team Placement in Housing | 34 | 36 | 36 | 51 |
| **Enforcement Services Division** | | | | |
| Number of requests for service opened annually (complaints | 1,198 | 1,538 | 1,198 | 1,200 |
| Number of enforcement cases opened annually - requests* that resulted in an enforcement action | 700 | 926 | 900 | 807 |
| Number of requests for service closed annually* | 968 | 1,268 | 1,045 | 844 |
| **Housing and Rent Control Division** | | | | |
| Households served by Rental Assistance Program (RAP) Program | 10 | 9 | 8 | 9 |
| Households served by Section 8 Program | 210 | 67 | 210 | 71 |
| Households served by Section 8 Family Self Sufficiency (FSS) Program | 25-27 | 15 | 25 | 25 |
| Number of Landlord Rental Registrations | 6,080 | 6,837 | 6,494 | 6,575 |
| Rental Registration Fees Collected | $1,039,765 | $1,131,120 | $1,078,248 | $1,098,906 |

# Performance Measures

| New Metrics | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Human Services and Crisis Intervention** | | | | |
| Total number of all Mobile Crisis Team (MCT) request for service (e.g. portal, crisis Line, walk-ins, emails, etc.) | N/A | N/A | N/A | 1,250 |
| Total number of homeless outreach request received (e.g. portal, crisis Line, walk-ins, emails, etc.) | N/A | N/A | N/A | 600 |
| Percentage of unhoused individuals engaged by MCT who accept services (e.g. shelter, housing, or supportive service referral) | N/A | N/A | N/A | 75% |
| Percentage of MCT calls resolved without law enforcement | N/A | N/A | N/A | 90% |
| Percentage in reduction/increase in unsheltered population compared to previous year (Culver City Homeless Count raw statistic) | N/A | N/A | N/A | 10%-15% |
| **Number of interim housing placements to:** | | | | |
| Project Homekey Interim Housing Program | N/A | N/A | N/A | 36 |
| Wellness Village | N/A | N/A | N/A | 20 |
| Motel Master Lease Program | N/A | N/A | N/A | 20 |
| Upward Bound House | N/A | N/A | N/A | 8 |
| **Number of involuntary interim housing exits from:** | | | | |
| Project Homekey Interim Housing Program | N/A | N/A | N/A | 17 |
| Wellness Village | N/A | N/A | N/A | 20 |
| Motel Master Lease Program | N/A | N/A | N/A | 20 |
| Upward Bound House | N/A | N/A | N/A | 6 |
| **Number of all interim housing exits from:** | | | | |
| Project Homekey Interim Housing Program | N/A | N/A | N/A | 20 |
| Wellness Vilage | N/A | N/A | N/A | 9 |
| Motel Master Lease Program | N/A | N/A | N/A | 20 |
| Upward Bound House | N/A | N/A | N/A | 5 |
| **Number of interim housing participants entering into permanent housing:** | | | | |
| Project Homekey Permanent Supportive Housing Program | N/A | N/A | N/A | 7 |
| Other | N/A | N/A | N/A | 5 |
| Number of involuntary permanent housing exits from Projec Homekey Permanent Supportive Housing | N/A | N/A | N/A | 3 |
| Number of all permanent housing exits from Project Homekey Permanent Supportive Housing Program | N/A | N/A | N/A | 7 |
| **Number of participants placed into interim housing that remained housed in interim housing at 6 & 12 months:** | | | | |
| Project Homekey Interim Housing Program | N/A | N/A | N/A | 12 / 21 |
| Wellness Village | N/A | N/A | N/A | 13 / 15 |
| Motel Master Lease Program | N/A | N/A | N/A | 15 / 20 |
| Upward Bound House Family Shelter | N/A | N/A | N/A | 7 / 8 |
| **Number of participants placed into permanent housing that remained housed in permanent housing at 6 & 12 months:** | | | | |
| Project Homekey Permanent Supportive Housing | N/A | N/A | N/A | 30 / 35 |

| New Metrics | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Enforcement Services Division** | | | | |
| Formal enforcement actions resulting from code cases | N/A | N/A | N/A | 7,500 |
| Enforcement service requests received (complaints opened) | N/A | N/A | N/A | 1,475 |
| Number and percentage of enforcement service requests (complaints closed) | N/A | N/A | N/A | 1,254 / 85% |
| Number and percentage of enforcement cases resulting in formal enforcement action | N/A | N/A | N/A | 958 / 65% |
| **Housing and Rent Control Division** | | | | |
| Households permanently housed through Rental Assistance Program (RAP) | N/A | N/A | N/A | 9 |
| Households permanently housed through Section 8 Program | N/A | N/A | N/A | 73 |
| Percentage of Section 8 households remaining housed at 6 and 12 months | N/A | N/A | N/A | 100% |
| Percentage of RAP households remaining housed at 6 and 12 months | N/A | N/A | N/A | 100% |
| Households served by Section 8 Family Self Sufficiency (FSS) Program | N/A | N/A | N/A | 25 |
| Housedholds stabilized through the Rent Stabilization Ordinance | N/A | N/A | N/A | 5,200 |
| Notices of Termination collected | N/A | N/A | N/A | 502 |
| Percentage of eligible rental units registered in compliance with the Tenant Protections Ordinance | N/A | N/A | N/A | 6,575 |
| Total annual rental registry fees assessed and collected, and collection rate (fees collected ÷ fees assessed) | N/A | N/A | N/A | $1,098,906 |

# Work Plan Priorities: HHS

**Work Plan Priority:**
Continue pursuing external grant funding opportunities to support key programs and reduce reliance on the General Fund

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
Prioritize enforcement of Municipal and Safety Codes related to substandard housing, unpermitted construction, and right-of-way obstructions to protect life safety

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces

**Ancillary Strategic Goals Addressed:**
Enhancing Affordability and Addressing Homelessness

**Work Plan Priority:**
Support the Planning & Development Department on housing affordability initiatives and developments that expand affordable housing, strengthen tenant protections, and improve access to housing stability programs.

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Collaborating Departments:**
Planning & Development

**Work Plan Priority:**
Explore expansion of legal services to tenants and tenant protection provisions to help prevent unlawful evictions and support housing stability for renters

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Work Plan Priority:**
Expand the mobile crisis team to provide timely behavioral health response and reduce disruptions that can lead to housing instability.

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Work Plan Priority:**
Increase access to affordable permanent and interim housing through the continuation of Section 8, Project Homekey, Wellness Village, and the Motel Master Lease Program.

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Work Plan Priority:**
Develop a temporary rental assistance program for vulnerable populations to help households remain housed during periods of financial hardship.

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Work Plan Priority:**
Finalize homeless plan update to guide long-term strategies that expand housing opportunities and improve system coordination.

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

# Housing Administration (10135100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10135100 - Housing Services** | | | | | |
| Personnel | 874,462 | 1,012,038 | 1,263,620 | 1,355,312 | 1,418,067 |
| Operating and Maintenance | 3,295,032 | 3,644,335 | 5,478,347 | 5,965,101 | 5,389,311 |
| Capital Outlay | 2,578 | 2,054,169 | - | - | - |
| Other | - | 1,034,775 | - | - | - |
| **Total 10135100 - Housing Services** | 4,172,073 | 7,745,318 | 6,741,967 | 7,320,413 | 6,807,378 |
| **Total Expenditures** | **4,172,073** | **7,745,318** | **6,741,967** | **7,320,413** | **6,807,378** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 508,657 | 580,802 | 748,095 | 839,425 | 887,760 |
| 411110 - Regular Salaries | 9,600 | 10,285 | 9,600 | 9,600 | 14,400 |
| 411115 - Regular Salaries | 29,909 | 27,102 | 18,000 | 18,000 | 28,057 |
| 411200 - Part-Time Salari | - | 18,143 | 60,128 | 60,128 | 60,128 |
| 411310 - Overtime-Regular | 1,122 | 428 | 4,580 | 4,580 | 4,580 |
| 431000 - Deferred Compens | 9,160 | 9,849 | 13,159 | 13,159 | 14,438 |
| 432100 - Medicare | 7,744 | 8,847 | 12,445 | 12,508 | 13,522 |
| 432110 - FICA | 26,338 | 29,423 | 44,225 | 44,225 | 53,944 |
| 433000 - Retirement - Emp | 34,228 | 38,318 | 52,322 | 52,621 | 79,936 |
| 433050 - Retirement-Unfun | 105,608 | 144,924 | 136,118 | 136,118 | 138,668 |
| 433200 - PARS Retirement | - | 643 | 2,104 | 2,104 | 2,104 |
| 434000 - Workers Compensa | 47,344 | 37,729 | 47,730 | 47,730 | 55,703 |
| 435100 - Health | 52,674 | 62,235 | 67,400 | 67,400 | 98,155 |
| 435400 - Retiree Health S | 6,900 | 8,499 | 10,798 | 10,798 | 15,113 |
| 435500 - Retiree Insuranc | 1,077 | - | 2,000 | 2,000 | 4,168 |
| 436000 - State Disability | 506 | 844 | 1,146 | 1,146 | 1,219 |
| 437000 - Mgt Health Ben | 1,500 | 1,607 | 1,500 | 1,500 | 2,250 |
| 437500 - Longevity Pay | 24,000 | 24,066 | 24,000 | 24,000 | 37,000 |
| 438000 - Auto Allowance | 4,500 | 4,512 | 4,500 | 4,500 | 4,500 |
| 438500 - Cell Phone Allow | 3,595 | 3,780 | 3,770 | 3,770 | 6,890 |
| 499100 - TBD | - | - | - | - | -104,468 |
| **Total Personnel** | 874,462 | 1,012,038 | 1,263,620 | 1,355,312 | 1,418,067 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 6,514 | 7,890 | 10,000 | 4,500 | 10,000 |
| 512400 - Communications | 987 | 955 | 5,000 | 5,000 | 5,000 |
| 514100 - Departmental Spe | 817 | 5,164 | 5,975 | 11,475 | 5,975 |
| 516100 - Training & Educa | 1,275 | - | 6,360 | 6,360 | 6,360 |
| 516500 - Conferences & Co | 3,454 | - | 11,500 | 11,500 | 11,500 |
| 517000 - City Commission | - | - | 10,000 | 10,000 | 10,000 |
| 517850 - Employee Recogni | - | - | 833 | 333 | 833 |
| 600800 - Equip Maint Char | - | 650 | 5,000 | 7,000 | 7,500 |
| 605400 - Amortization of | 7,750 | 7,750 | 7,750 | 7,750 | 5,812 |
| 610400 - Consulting Servi | - | - | 25,000 | 25,000 | 25,000 |
| 611600 - Legal Services - | - | - | 50,000 | 50,000 | 50,000 |
| 618100 - Housing Services | - | - | 442,920 | 442,920 | 400,000 |
| 619800 - Other Contractua | - | - | 110,000 | 110,000 | 110,000 |
| 619830 - Other Contractua | 3,262,039 | 4,644,364 | 4,716,141 | 5,201,395 | 4,716,141 |
| 650300 - Liability Reserv | 12,197 | 12,337 | 71,868 | 71,868 | 25,190 |
| 690200 - R&M-Equipment Co | - | -1,034,775 | - | - | - |
| **Total Operating and Maintenance** | 3,295,032 | 3,644,335 | 5,478,347 | 5,965,101 | 5,389,311 |
| **Capital Outlay** | | | | | |
| 720087 - Capital Outlay-L | - | 2,054,169 | - | - | - |
| 732120 - Departmental Spe | 2,578 | - | - | - | - |
| **Total Capital Outlay** | 2,578 | 2,054,169 | - | - | - |
| **Other** | | | | | |
| 810200 - Lease Principal | - | 988,775 | - | - | - |
| 820200 - Lease/Purchase I | - | 46,000 | - | - | - |
| **Total Other** | - | 1,034,775 | - | - | - |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Total Expenditures** | **4,172,073** | **7,745,318** | **6,741,967** | **7,320,413** | **6,807,378** |

# Enforcement Services (10135200)

**Division Mission**

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

**Division Description**

The Enforcement Services Division of the Community Development Department is responsible for conducting inspections; working with businesses, residents, and other city departments and outside agencies to identify violations of various City codes dealing with land use, zoning, esthetics 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.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10135200 - Enforcement Services** | | | | | |
| Personnel | 971,265 | 1,119,678 | 1,290,208 | 1,290,208 | 1,371,222 |
| Operating and Maintenance | 39,692 | 32,149 | 162,194 | 162,194 | 121,956 |
| **Total 10135200 - Enforcement Services** | 1,010,957 | 1,151,827 | 1,452,402 | 1,452,402 | 1,493,178 |
| **Total Expenditures** | **1,010,957** | **1,151,827** | **1,452,402** | **1,452,402** | **1,493,178** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 528,720 | 603,536 | 708,301 | 708,301 | 722,336 |
| 411110 - Regular Salaries | 5,400 | 2,571 | 2,400 | 2,400 | 2,400 |
| 411115 - Regular Salaries | 16,195 | 33,999 | 10,000 | 10,000 | 13,500 |
| 411200 - Part-Time Salari | - | - | 55,200 | 55,200 | 55,200 |
| 411310 - Overtime-Regular | 9,846 | 10,692 | 592 | 592 | 592 |
| 431000 - Deferred Compens | 7,280 | 8,389 | 8,840 | 8,840 | 10,400 |
| 432100 - Medicare | 7,832 | 9,114 | 12,608 | 12,608 | 10,750 |
| 432110 - FICA | 33,490 | 38,970 | 50,406 | 50,406 | 45,951 |
| 433000 - Retirement - Emp | 40,398 | 44,766 | 51,710 | 51,710 | 49,861 |
| 433050 - Retirement-Unfun | 100,756 | 128,019 | 128,357 | 128,357 | 146,914 |
| 433200 - PARS Retirement | - | - | 1,932 | 1,932 | 1,932 |
| 434000 - Workers Compensa | 41,600 | 34,491 | 41,845 | 41,845 | 52,621 |
| 435100 - Health | 112,493 | 123,206 | 132,165 | 132,165 | 169,940 |
| 435400 - Retiree Health S | 11,700 | 12,938 | 13,650 | 13,650 | 13,650 |
| 435500 - Retiree Insuranc | 19,493 | 22,907 | 22,000 | 22,000 | 24,871 |
| 436000 - State Disability | 1,984 | 2,765 | 3,192 | 3,192 | 3,544 |
| 437000 - Mgt Health Ben | 750 | 804 | 750 | 750 | 750 |
| 437500 - Longevity Pay | 27,463 | 36,188 | 40,000 | 40,000 | 40,000 |
| 438500 - Cell Phone Allow | 4,160 | 4,171 | 4,160 | 4,160 | 4,160 |
| 440000 - Uniform Allowanc | 1,704 | 2,152 | 2,100 | 2,100 | 1,850 |
| **Total Personnel** | 971,265 | 1,119,678 | 1,290,208 | 1,290,208 | 1,371,222 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,806 | 875 | 4,200 | 4,200 | 4,200 |
| 512300 - Postage | - | - | 100 | 100 | 100 |
| 512400 - Communications | 1,169 | 1,132 | 960 | 960 | 960 |
| 514100 - Departmental Spe | 1,042 | 2,105 | 7,000 | 7,000 | 7,000 |
| 514600 - Small Tools & Eq | - | 272 | 2,043 | 2,043 | 2,043 |
| 516100 - Training & Educa | 11,559 | 4,711 | 17,570 | 17,570 | 17,570 |
| 516700 - Memberships & Du | 560 | 670 | 1,675 | 1,675 | 1,675 |
| 550110 - Uniforms | 894 | 1,008 | 3,000 | 3,000 | 3,000 |
| 600200 - R&M - Equipment | - | - | 150 | 150 | 150 |
| 600800 - Equip Maint Char | - | - | 26,000 | 26,000 | 27,500 |
| 605400 - Amortization of | 9,994 | 10,097 | 10,089 | 10,089 | 7,562 |
| 610400 - Consulting Servi | - | - | 10,000 | 10,000 | 10,000 |
| 619800 - Other Contractua | 1,950 | - | 16,400 | 16,400 | 16,400 |
| 650300 - Liability Reserv | 10,717 | 11,279 | 63,007 | 63,007 | 23,796 |
| **Total Operating and Maintenance** | 39,692 | 32,149 | 162,194 | 162,194 | 121,956 |
| **Total Expenditures** | **1,010,957** | **1,151,827** | **1,452,402** | **1,452,402** | **1,493,178** |

# Human Services/Crisis Intervention (10135300)

**Division Mission**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10135300 - Human Svcs/Crisis Intervention** | | | | | |
| Personnel | 1,068,885 | 1,425,522 | 2,007,132 | 1,629,232 | 1,396,772 |
| Operating and Maintenance | 44,380 | 185,894 | 324,546 | 285,166 | 300,096 |
| Capital Outlay | 21,240 | 8,205 | 65,000 | 65,000 | 65,000 |
| **Total 10135300 - Human Svcs/Crisis Intervention** | 1,134,505 | 1,619,621 | 2,396,678 | 1,979,398 | 1,761,868 |
| **Total Expenditures** | **1,134,505** | **1,619,621** | **2,396,678** | **1,979,398** | **1,761,868** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 687,761 | 771,045 | 1,330,284 | 1,048,684 | 1,037,085 |
| 411110 - Regular Salaries | 6,708 | 28,182 | 9,600 | 7,200 | 14,400 |
| 411115 - Regular Salaries | 31,675 | 57,206 | 7,000 | 7,000 | 12,000 |
| 411310 - Overtime-Regular | 464 | 580 | - | - | - |
| 431000 - Deferred Compens | 15,285 | 16,595 | 26,751 | 20,951 | 22,880 |
| 432100 - Medicare | 10,242 | 12,028 | 21,911 | 17,111 | 15,789 |
| 432110 - FICA | 43,792 | 50,161 | 89,414 | 71,914 | 67,491 |
| 433000 - Retirement - Emp | 51,787 | 56,711 | 93,389 | 73,689 | 68,771 |
| 433050 - Retirement-Unfun | 95,251 | 128,670 | 144,229 | 144,229 | 202,632 |
| 434000 - Workers Compensa | - | 170,200 | 40,143 | 40,143 | 91,684 |
| 435100 - Health | 83,157 | 87,775 | 182,941 | 143,941 | 167,546 |
| 435400 - Retiree Health S | 12,075 | 12,263 | 20,890 | 16,890 | 16,575 |
| 435500 - Retiree Insuranc | - | - | - | - | 12,115 |
| 436000 - State Disability | 972 | 1,146 | 3,420 | 2,720 | 2,799 |
| 437000 - Mgt Health Ben | 2,385 | 3,214 | 4,500 | 3,700 | 3,000 |
| 437500 - Longevity Pay | 21,077 | 22,061 | 22,000 | 22,000 | - |
| 438500 - Cell Phone Allow | 6,255 | 7,686 | 10,660 | 9,060 | 8,190 |
| 499100 - TBD | - | - | - | - | -346,185 |
| **Total Personnel** | 1,068,885 | 1,425,522 | 2,007,132 | 1,629,232 | 1,396,772 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 2,024 | 933 | 5,000 | 5,620 | 5,000 |
| 512300 - Postage | - | - | 10,000 | 10,000 | 10,000 |
| 514100 - Departmental Spe | 21,953 | 50,796 | 45,000 | 45,000 | 45,000 |
| 516100 - Training & Educa | 1,307 | 544 | 18,000 | 18,000 | 18,000 |
| 550110 - Uniforms | 7,982 | 5,206 | 5,735 | 5,735 | 5,735 |
| 600800 - Equip Maint Char | - | 170 | 7,500 | 27,500 | 7,500 |
| 605400 - Amortization of | - | 21,869 | 21,869 | 21,869 | 16,402 |
| 619800 - Other Contractua | - | - | 20,000 | 20,000 | 20,000 |
| 619830 - Other Contractua | 11,113 | 50,721 | 130,998 | 70,998 | 130,998 |
| 650300 - Liability Reserv | - | 55,656 | 60,444 | 60,444 | 41,461 |
| **Total Operating and Maintenance** | 44,380 | 185,894 | 324,546 | 285,166 | 300,096 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 3,944 | 588 | 4,000 | 4,000 | 4,000 |
| 732160 - IT Equipment - S | 17,295 | 7,617 | 61,000 | 61,000 | 61,000 |
| **Total Capital Outlay** | 21,240 | 8,205 | 65,000 | 65,000 | 65,000 |
| **Total Expenditures** | **1,134,505** | **1,619,621** | **2,396,678** | **1,979,398** | **1,761,868** |

# Rent Stabilization/Tenant Improvement (10135400)

**Division Mission**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10135400 - Rent Stabilization/Tenant Prtc** | | | | | |
| Personnel | 459,642 | 507,143 | 528,545 | 528,545 | 543,219 |
| Operating and Maintenance | 233,213 | 234,215 | 520,074 | 574,675 | 503,927 |
| Capital Outlay | - | - | 7,000 | 7,000 | 7,000 |
| **Total 10135400 - Rent Stabilization/Tenant Prtc** | 692,856 | 741,358 | 1,055,619 | 1,110,220 | 1,054,146 |
| **Total Expenditures** | **692,856** | **741,358** | **1,055,619** | **1,110,220** | **1,054,146** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 282,585 | 315,360 | 327,194 | 327,194 | 330,622 |
| 411110 - Regular Salaries | 9,600 | 10,285 | 9,600 | 9,600 | 9,600 |
| 411115 - Regular Salaries | 531 | 2,213 | 2,000 | 2,000 | 3,500 |
| 411310 - Overtime-Regular | - | 422 | - | - | - |
| 431000 - Deferred Compens | 9,640 | 9,907 | 9,880 | 9,880 | 9,880 |
| 432100 - Medicare | 4,214 | 4,687 | 5,240 | 5,240 | 4,787 |
| 432110 - FICA | 18,017 | 20,042 | 22,401 | 22,401 | 20,467 |
| 433000 - Retirement - Emp | 20,465 | 22,038 | 22,610 | 22,610 | 22,253 |
| 433050 - Retirement-Unfun | 43,988 | 55,755 | 58,821 | 58,821 | 65,568 |
| 434000 - Workers Compensa | 16,700 | 14,284 | 17,497 | 17,497 | 22,550 |
| 435100 - Health | 43,188 | 41,224 | 42,465 | 42,465 | 43,103 |
| 435400 - Retiree Health S | 5,850 | 5,866 | 5,850 | 5,850 | 5,850 |
| 436000 - State Disability | 246 | 324 | 367 | 367 | 419 |
| 437000 - Mgt Health Ben | 1,500 | 1,607 | 1,500 | 1,500 | 1,500 |
| 438500 - Cell Phone Allow | 3,120 | 3,129 | 3,120 | 3,120 | 3,120 |
| **Total Personnel** | 459,642 | 507,143 | 528,545 | 528,545 | 543,219 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 9,212 | 11,506 | 16,500 | 16,500 | 16,500 |
| 611600 - Legal Services - | - | - | 153,198 | 153,198 | 153,198 |
| 619800 - Other Contractua | 219,699 | 218,039 | 324,031 | 378,632 | 324,031 |
| 650300 - Liability Reserv | 4,302 | 4,671 | 26,345 | 26,345 | 10,198 |
| **Total Operating and Maintenance** | 233,213 | 234,215 | 520,074 | 574,675 | 503,927 |
| **Capital Outlay** | | | | | |
| 732150 - IT Equipment - H | - | - | 7,000 | 7,000 | 7,000 |
| **Total Capital Outlay** | - | - | 7,000 | 7,000 | 7,000 |
| **Total Expenditures** | **692,856** | **741,358** | **1,055,619** | **1,110,220** | **1,054,146** |

# Wellness Village (10135700)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10135700 - Wellness Village** | | | | | |
| Operating and Maintenance | 3,116,494 | 3,207,112 | 3,868,750 | 4,727,864 | 3,203,750 |
| **Total 10135700 - Wellness Village** | 3,116,494 | 3,207,112 | 3,868,750 | 4,727,864 | 3,203,750 |
| **Total Expenditures** | **3,116,494** | **3,207,112** | **3,868,750** | **4,727,864** | **3,203,750** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 46,051 | 48,135 | 20,000 | 20,455 | 20,000 |
| 605100 - Rental of Equipm | 207,207 | 119,982 | 496,998 | 496,998 | 496,998 |
| 619800 - Other Contractua | 475 | 1,133 | - | - | - |
| 619830 - Other Contractua | 2,862,760 | 3,037,861 | 3,351,752 | 4,210,411 | 2,686,752 |
| **Total Operating and Maintenance** | 3,116,494 | 3,207,112 | 3,868,750 | 4,727,864 | 3,203,750 |
| **Total Expenditures** | **3,116,494** | **3,207,112** | **3,868,750** | **4,727,864** | **3,203,750** |

# Enforcement Services (10150250)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10150250 - Enforcement Services** | | | | | |
| Personnel | 11 | - | - | - | - |
| Operating and Maintenance | 14,743 | 20,773 | - | - | - |
| **Total 10150250 - Enforcement Services** | 14,754 | 20,773 | - | - | - |
| **Total Expenditures** | **14,754** | **20,773** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 440000 - Uniform Allowanc | 11 | - | - | - | - |
| **Total Personnel** | 11 | - | - | - | - |
| **Operating and Maintenance** | | | | | |
| 600800 - Equip Maint Char | 14,743 | 20,773 | - | - | - |
| **Total Operating and Maintenance** | 14,743 | 20,773 | - | - | - |
| **Total Expenditures** | **14,754** | **20,773** | **-** | **-** | **-** |

# Neighborhood Preservation (10150500)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10150500 - Neighborhood Preservation** | | | | | |
| Operating and Maintenance | 4,895 | 10,681 | - | - | - |
| **Total 10150500 - Neighborhood Preservation** | 4,895 | 10,681 | - | - | - |
| **Total Expenditures** | **4,895** | **10,681** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 600800 - Equip Maint Char | 4,895 | 10,681 | - | - | - |
| **Total Operating and Maintenance** | 4,895 | 10,681 | - | - | - |
| **Total Expenditures** | **4,895** | **10,681** | **-** | **-** | **-** |

# Rent Stabilization (10150550)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10150550 - Rent Stabilization** | | | | | |
| Operating and Maintenance | - | 17,159 | - | - | - |
| **Total 10150550 - Rent Stabilization** | - | 17,159 | - | - | - |
| **Total Expenditures** | **-** | **17,159** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | 17,159 | - | - | - |
| **Total Operating and Maintenance** | - | 17,159 | - | - | - |
| **Total Expenditures** | **-** | **17,159** | **-** | **-** | **-** |

# Interim Housing - Homekey

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10135500 - Interim Housing-Homekey** | | | | | |
| Operating and Maintenance | 467,777 | 803,380 | 2,502,360 | 2,509,470 | 2,502,360 |
| **Total 10135500 - Interim Housing-Homekey** | 467,777 | 803,380 | 2,502,360 | 2,509,470 | 2,502,360 |
| **41435920 - Interim Housing - Homekey** | | | | | |
| Operating and Maintenance | 336,225 | 2,046,169 | - | - | - |
| Capital Outlay | 603,113 | - | - | - | - |
| Other | - | - | 1,545,153 | 1,545,153 | 312,716 |
| **Total 41435920 - Interim Housing - Homekey** | 939,338 | 2,046,169 | 1,545,153 | 1,545,153 | 312,716 |
| **41450920 - Interim Housing - Homekey** | | | | | |
| Operating and Maintenance | - | -48,627 | - | - | - |
| **Total 41450920 - Interim Housing - Homekey** | - | -48,627 | - | - | - |
| **Total Expenditures** | **1,407,115** | **2,800,922** | **4,047,513** | **4,054,623** | **2,815,076** |

# Interim Housing - Homekey (10135500)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 513000 - Utilities | 88,701 | 34,444 | 280,000 | 287,110 | 280,000 |
| 513100 - Utilities - Elec | 2,010 | - | - | - | - |
| 514100 - Departmental Spe | 48,231 | - | 10,000 | 10,000 | 10,000 |
| 619830 - Other Contractua | 558,473 | 939,198 | 2,212,360 | 2,212,360 | 2,212,360 |
| 680100 - Contra - Grant E | -229,637 | -170,262 | - | - | - |
| **Total Operating and Maintenance** | 467,777 | 803,380 | 2,502,360 | 2,509,470 | 2,502,360 |
| **Total Expenditures** | **467,777** | **803,380** | **2,502,360** | **2,509,470** | **2,502,360** |

# Interim Housing - Homekey (41435920)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | 106,588 | 1,875,907 | - | - | - |
| 680100 - Contra - Grant E | 229,637 | 170,262 | - | - | - |
| **Total Operating and Maintenance** | 336,225 | 2,046,169 | - | - | - |
| **Capital Outlay** | | | | | |
| 740100 - Furniture & Furn | 603,113 | - | - | - | - |
| **Total Capital Outlay** | 603,113 | - | - | - | - |
| **Other** | | | | | |
| 952101 - Trsf Out To - Fu | - | - | 1,545,153 | 1,545,153 | 312,716 |
| **Total Other** | - | - | 1,545,153 | 1,545,153 | 312,716 |
| **Total Expenditures** | **939,338** | **2,046,169** | **1,545,153** | **1,545,153** | **312,716** |

# Interim Housing - Homekey (41450920)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | -48,627 | - | - | - |
| **Total Operating and Maintenance** | - | -48,627 | - | - | - |
| **Total Expenditures** | **-** | **-48,627** | **-** | **-** | **-** |

# Permanent Housing - Homekey

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10135600 - Permanent Housing-Homekey** | | | | | |
| Operating and Maintenance | 751,429 | -59,735 | 2,447,360 | 2,455,101 | 2,447,360 |
| Capital Outlay | 53,785 | - | - | - | - |
| **Total 10135600 - Permanent Housing-Homekey** | 805,214 | -59,735 | 2,447,360 | 2,455,101 | 2,447,360 |
| **41435930 - Permanent Housing - Homekey** | | | | | |
| Operating and Maintenance | 106,588 | 850,037 | - | - | - |
| Capital Outlay | 919,282 | - | - | - | - |
| Other | - | - | 588,000 | 588,000 | 588,000 |
| **Total 41435930 - Permanent Housing - Homekey** | 1,025,870 | 850,037 | 588,000 | 588,000 | 588,000 |
| **41450930 - Permanent Housing - Homekey** | | | | | |
| Operating and Maintenance | - | -48,626 | - | - | - |
| **Total 41450930 - Permanent Housing - Homekey** | - | -48,626 | - | - | - |
| **Total Expenditures** | **1,831,084** | **741,676** | **3,035,360** | **3,043,101** | **3,035,360** |

# Permanent Housing - Homekey (10135600)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 513000 - Utilities | 101,949 | 34,413 | 225,000 | 232,741 | 225,000 |
| 514100 - Departmental Spe | 41,914 | - | 10,000 | 10,000 | 10,000 |
| 619830 - Other Contractua | 607,566 | -94,148 | 2,212,360 | 2,212,360 | 2,212,360 |
| **Total Operating and Maintenance** | 751,429 | -59,735 | 2,447,360 | 2,455,101 | 2,447,360 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 53,785 | - | - | - | - |
| **Total Capital Outlay** | 53,785 | - | - | - | - |
| **Total Expenditures** | **805,214** | **-59,735** | **2,447,360** | **2,455,101** | **2,447,360** |

# Permanent Housing - Homekey (41435930)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | 106,588 | 850,037 | - | - | - |
| **Total Operating and Maintenance** | 106,588 | 850,037 | - | - | - |
| **Capital Outlay** | | | | | |
| 740100 - Furniture & Furn | 919,282 | - | - | - | - |
| **Total Capital Outlay** | 919,282 | - | - | - | - |
| **Other** | | | | | |
| 952101 - Trsf Out To - Fu | - | - | 588,000 | 588,000 | 588,000 |
| **Total Other** | - | - | 588,000 | 588,000 | 588,000 |
| **Total Expenditures** | **1,025,870** | **850,037** | **588,000** | **588,000** | **588,000** |

# Permanent Housing Homekey (41450930)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | -48,626 | - | - | - |
| **Total Operating and Maintenance** | - | -48,626 | - | - | - |
| **Total Expenditures** | **-** | **-48,626** | **-** | **-** | **-** |

# Homeless Services

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41435940 - Homeless Services** | | | | | |
| Operating and Maintenance | - | - | 38,448 | 103,448 | 43,701 |
| **Total 41435940 - Homeless Services** | - | - | 38,448 | 103,448 | 43,701 |
| **Total Expenditures** | **-** | **-** | **38,448** | **103,448** | **43,701** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 618140 - Homeless Incenti | - | - | 38,448 | 38,448 | 43,701 |
| 619800 - Other Contractua | - | - | - | 65,000 | - |
| **Total Operating and Maintenance** | - | - | 38,448 | 103,448 | 43,701 |
| **Total Expenditures** | **-** | **-** | **38,448** | **103,448** | **43,701** |

# Rental Assistance

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **42635110 - Rental Assistance** | | | | | |
| Personnel | 242,790 | 260,587 | 270,325 | 270,325 | 262,222 |
| Operating and Maintenance | 1,373,553 | 1,402,731 | 1,654,173 | 1,654,857 | 1,543,263 |
| **Total 42635110 - Rental Assistance** | 1,616,343 | 1,663,318 | 1,924,498 | 1,925,182 | 1,805,485 |
| **47635820 - Rental Assistance Payments** | | | | | |
| Operating and Maintenance | 217,487 | 161,493 | - | - | - |
| **Total 47635820 - Rental Assistance Payments** | 217,487 | 161,493 | - | - | - |
| **47635830 - Homeless Rental Asst Prog** | | | | | |
| Operating and Maintenance | - | - | 200,000 | 200,000 | 200,000 |
| **Total 47635830 - Homeless Rental Asst Prog** | - | - | 200,000 | 200,000 | 200,000 |
| **47650720 - Rental Assistance Payments** | | | | | |
| Operating and Maintenance | -1,291 | - | - | - | - |
| **Total 47650720 - Rental Assistance Payments** | -1,291 | - | - | - | - |
| **47650725 - Homeless Rental Assistance Pro** | | | | | |
| Operating and Maintenance | - | -6,466 | - | - | - |
| **Total 47650725 - Homeless Rental Assistance Pro** | - | -6,466 | - | - | - |
| **Total Expenditures** | **1,832,539** | **1,818,345** | **2,124,498** | **2,125,182** | **2,005,485** |

# Rental Assistance (42635110)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 147,721 | 157,360 | 163,593 | 163,593 | 156,257 |
| 411115 - Regular Salaries | 8,118 | 11,094 | 12,000 | 12,000 | 9,401 |
| 411310 - Overtime-Regular | 332 | - | - | - | - |
| 431000 - Deferred Compens | 2,340 | 2,346 | 2,340 | 2,340 | 1,560 |
| 432100 - Medicare | 2,177 | 2,350 | 2,496 | 2,496 | 2,234 |
| 432110 - FICA | 9,310 | 10,050 | 10,671 | 10,671 | 9,547 |
| 433000 - Retirement - Emp | 11,137 | 11,468 | 11,744 | 11,744 | 11,004 |
| 433050 - Retirement-Unfun | 24,356 | 30,437 | 30,552 | 30,552 | 32,423 |
| 434000 - Workers Compensa | 10,453 | 7,996 | 9,168 | 9,168 | 11,275 |
| 435100 - Health | 10,534 | 10,958 | 11,275 | 11,275 | 11,968 |
| 435400 - Retiree Health S | 2,925 | 2,933 | 2,925 | 2,925 | 2,925 |
| 436000 - State Disability | 738 | 909 | 911 | 911 | 978 |
| 437500 - Longevity Pay | 12,000 | 12,032 | 12,000 | 12,000 | 12,000 |
| 438500 - Cell Phone Allow | 650 | 652 | 650 | 650 | 650 |
| **Total Personnel** | 242,790 | 260,587 | 270,325 | 270,325 | 262,222 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 2,234 | - | 1,803 | 1,803 | 1,803 |
| 512400 - Communications | 743 | 720 | 610 | 610 | 610 |
| 513000 - Utilities | - | - | 3,331 | 3,331 | 3,331 |
| 514100 - Departmental Spe | - | - | 412 | 412 | 412 |
| 516100 - Training & Educa | - | 850 | 1,936 | 1,936 | 1,936 |
| 516500 - Conferences & Co | 103 | - | 1,339 | 1,339 | 1,339 |
| 516600 - Special Events & | - | - | 103 | 103 | 103 |
| 516700 - Memberships & Du | - | 275 | 396 | 396 | 396 |
| 517300 - Advertising and | - | - | 288 | 288 | 288 |
| 518300 - Auto Mileage Rei | - | - | 41 | 41 | 41 |
| 600200 - R&M - Equipment | - | - | 510 | 510 | 510 |
| 610100 - Audit Services | - | - | 15,000 | 15,000 | 15,000 |
| 618100 - Housing Services | 33,432 | 21,250 | 108,205 | 108,889 | 50,000 |
| 618120 - Family Self-Suff | 117,347 | 93,296 | 93,895 | 93,895 | 93,895 |
| 618500 - Rent Subsidy Pay | - | - | 1,318,500 | 1,318,500 | 1,318,500 |
| 618520 - Rent Sub HAP Pmt | 1,207,538 | 1,203,239 | - | - | - |
| 618523 - Family Self-Suff | 6,491 | 14,821 | - | - | - |
| 618530 - Rent Sub HAP Pmt | - | 22,839 | - | - | - |
| 618550 - Rent Sub Admin P | 2,971 | 2,167 | - | - | - |
| 619800 - Other Contractua | - | 40,659 | 94,000 | 94,000 | 50,000 |
| 650300 - Liability Reserv | 2,693 | 2,615 | 13,804 | 13,804 | 5,099 |
| **Total Operating and Maintenance** | 1,373,553 | 1,402,731 | 1,654,173 | 1,654,857 | 1,543,263 |
| **Total Expenditures** | **1,616,343** | **1,663,318** | **1,924,498** | **1,925,182** | **1,805,485** |

# Rental Assistance Payments (47650720)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 618200 - Rap Grants | -1,291 | - | - | - | - |
| **Total Operating and Maintenance** | -1,291 | - | - | - | - |
| **Total Expenditures** | **-1,291** | **-** | **-** | **-** | **-** |

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47650720 - Rental Assistance Payments** | | | | | |
| Operating and Maintenance | -1,291 | - | - | - | - |
| **Total 47650720 - Rental Assistance Payments** | -1,291 | - | - | - | - |
| **Total Expenditures** | **-1,291** | **-** | **-** | **-** | **-** |

# Rental Assistance (47635820)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 618200 - Rap Grants | 197,487 | 181,493 | - | - | - |
| 618500 - Rent Subsidy Pay | 20,000 | -20,000 | - | - | - |
| **Total Operating and Maintenance** | 217,487 | 161,493 | - | - | - |
| **Total Expenditures** | **217,487** | **161,493** | **-** | **-** | **-** |

# Homeless Rental Assistance Program (47650725)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | -6,466 | - | - | - |
| **Total Operating and Maintenance** | - | -6,466 | - | - | - |
| **Total Expenditures** | **-** | **-6,466** | **-** | **-** | **-** |

# Homeless Rental Asst Prog (47635830)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 618500 - Rent Subsidy Pay | - | - | 200,000 | 200,000 | 200,000 |
| **Total Operating and Maintenance** | - | - | 200,000 | 200,000 | 200,000 |
| **Total Expenditures** | **-** | **-** | **200,000** | **200,000** | **200,000** |

# Housing Services (43935870)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **43935870 - Affordable Housing** | | | | | |
| Operating and Maintenance | - | - | 1,557,080 | 1,557,080 | - |
| **Total 43935870 - Affordable Housing** | - | - | 1,557,080 | 1,557,080 | - |
| **Total Expenditures** | **-** | **-** | **1,557,080** | **1,557,080** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 618100 - Housing Services | - | - | 1,557,080 | 1,557,080 | - |
| **Total Operating and Maintenance** | - | - | 1,557,080 | 1,557,080 | - |
| **Total Expenditures** | **-** | **-** | **1,557,080** | **1,557,080** | **-** |

# Admin Supply and Services (47635810)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47635810 - Admin Supply and Services** | | | | | |
| Operating and Maintenance | 41,243 | 27,013 | - | 21,293 | - |
| **Total 47635810 - Admin Supply and Services** | 41,243 | 27,013 | - | 21,293 | - |
| **Total Expenditures** | **41,243** | **27,013** | **-** | **21,293** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 500 | - | - | - | - |
| 516100 - Training & Educa | 1,842 | 1,000 | - | - | - |
| 516500 - Conferences & Co | - | 2,023 | - | - | - |
| 611600 - Legal Services - | 35,408 | - | - | - | - |
| 618100 - Housing Services | 3,494 | 3,220 | - | - | - |
| 619100 - Fiscal Services | - | 19,530 | - | 21,293 | - |
| 619800 - Other Contractua | - | 1,240 | - | - | - |
| **Total Operating and Maintenance** | 41,243 | 27,013 | - | 21,293 | - |
| **Total Expenditures** | **41,243** | **27,013** | **-** | **21,293** | **-** |

# Housing Protections (47635870)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47635870 - Housing Protections** | | | | | |
| Operating and Maintenance | 90,558 | - | 6,300,000 | 6,300,000 | - |
| **Total 47635870 - Housing Protections** | 90,558 | - | 6,300,000 | 6,300,000 | - |
| **Total Expenditures** | **90,558** | **-** | **6,300,000** | **6,300,000** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 600100 - R&M - Building | - | - | 300,000 | 300,000 | - |
| 618100 - Housing Services | 90,558 | - | 6,000,000 | 6,000,000 | - |
| **Total Operating and Maintenance** | 90,558 | - | 6,300,000 | 6,300,000 | - |
| **Total Expenditures** | **90,558** | **-** | **6,300,000** | **6,300,000** | **-** |

# Homeless Program (47635880)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47635880 - Homeless Programs** | | | | | |
| Operating and Maintenance | 522,517 | 494,082 | - | - | - |
| **Total 47635880 - Homeless Programs** | 522,517 | 494,082 | - | - | - |
| **Total Expenditures** | **522,517** | **494,082** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619830 - Other Contractua | 522,517 | 494,082 | - | - | - |
| **Total Operating and Maintenance** | 522,517 | 494,082 | - | - | - |
| **Total Expenditures** | **522,517** | **494,082** | **-** | **-** | **-** |

# Admin Supply and Services (47650710)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47650710 - Admin Supply and Services** | | | | | |
| Operating and Maintenance | 850 | - | - | - | - |
| **Total 47650710 - Admin Supply and Services** | 850 | - | - | - | - |
| **Total Expenditures** | **850** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 517000 - City Commission | 800 | - | - | - | - |
| 618100 - Housing Services | 50 | - | - | - | - |
| **Total Operating and Maintenance** | 850 | - | - | - | - |
| **Total Expenditures** | **850** | **-** | **-** | **-** | **-** |

# Housing Protections (47650890)

## Expenditures by Division

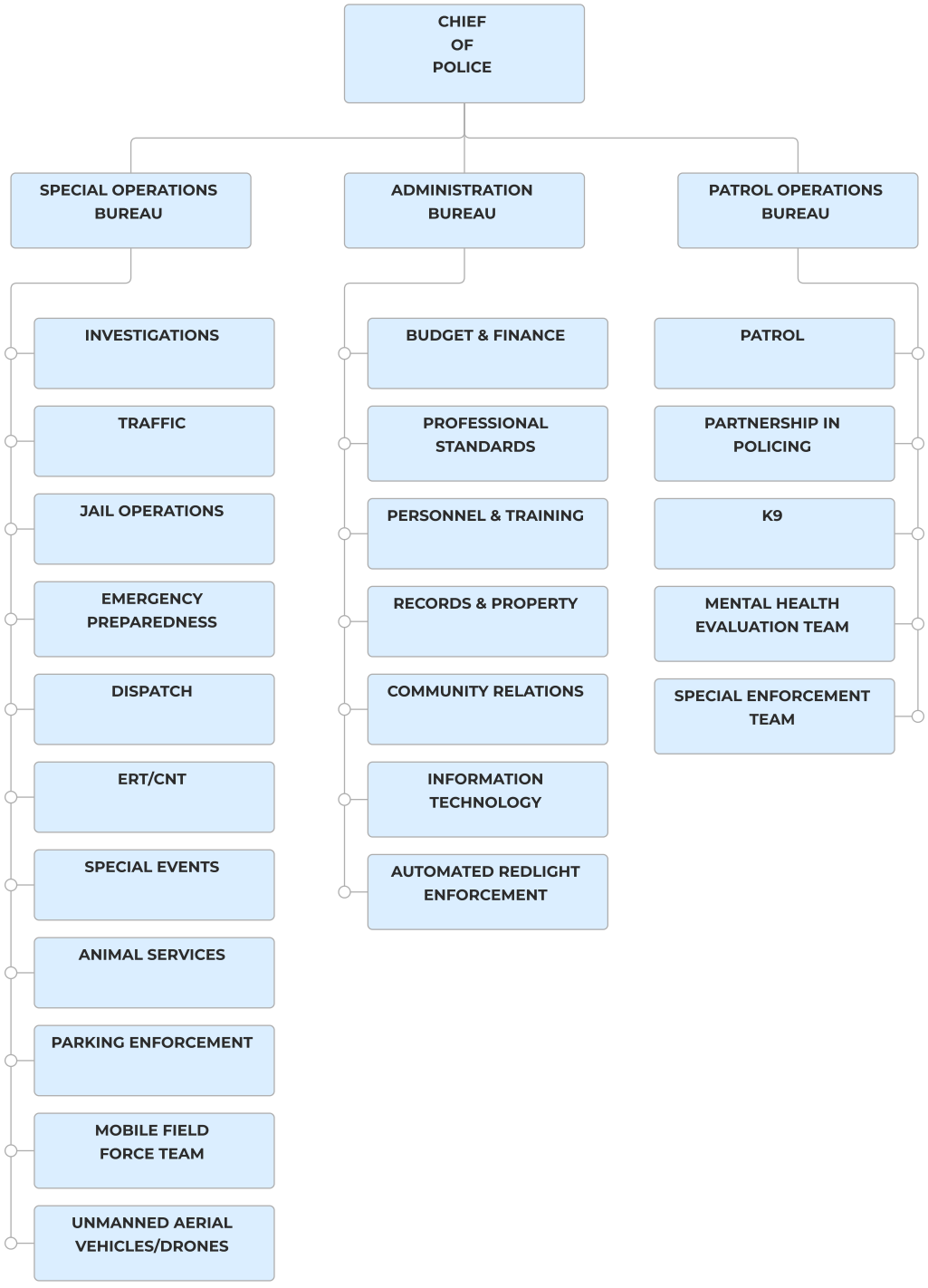
| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47650890 - Housing Protections** | | | | | |
| Operating and Maintenance | 2,998 | - | - | - | - |
| **Total 47650890 - Housing Protections** | 2,998 | - | - | - | - |
| **Total Expenditures** | **2,998** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 618100 - Housing Services | 2,998 | - | - | - | - |
| **Total Operating and Maintenance** | 2,998 | - | - | - | - |
| **Total Expenditures** | **2,998** | **-** | **-** | **-** | **-** |

# Police

# POLICE DEPARTMENT



# Police

**Department Mission**

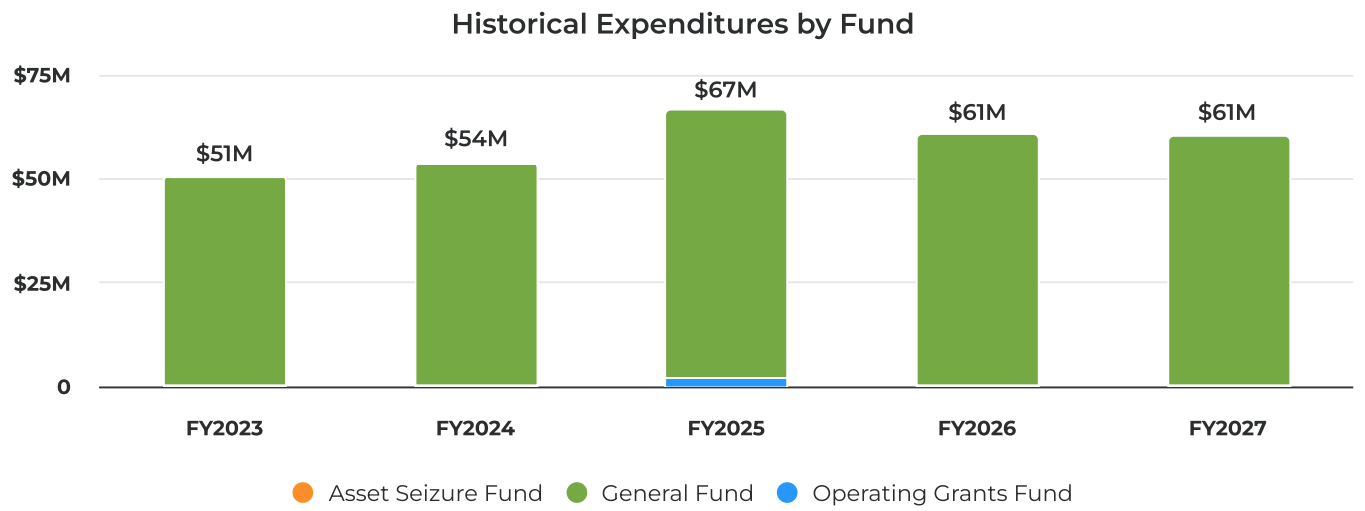
The Culver City Police Department is committed to enhancing our community's quality of life through progressive policing, timely response, and public partnerships.

DEPARTMENT VALUES

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

**Department Description**

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




## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10140100 - Office of the Chief | 1,021,679 | 1,116,729 | 1,201,478 | 1,201,478 | 1,171,100 |
| 10140200 - Operating Bureaus | 52,347,776 | 63,403,803 | 59,014,667 | 59,373,548 | 59,049,664 |
| **Total General Fund** | 53,369,455 | 64,520,531 | 60,216,145 | 60,575,026 | 60,220,764 |
| **Operating Grants Fund** | | | | | |
| 41440230 - COPS/SLESF/Brulte | 59,473 | 143,947 | 135,404 | 135,404 | 154,847 |
| 41440913 - Police - Misc DOJ Grants | 6,058 | 20,560 | - | - | - |
| 41440936 - Police - UASI 2021 | 21,981 | - | - | - | - |
| 41440938 - SelectiveTrafficEnforceOTSFY23 | 24,725 | - | - | - | - |
| 41440940 - CA Comm Corrct-OfficerWellness | 44,323 | 7,465 | - | 19,122 | - |
| 41440941 - DOJ - Byrne JAG 2023 Program | 15,583 | - | - | - | - |
| 41440942 - SelectiveTrafficEnforceOTSFY24 | 57,034 | 11,115 | - | - | - |
| 41440943 - BJA Body-Worn Camera PIP | - | 1,908,623 | - | - | - |
| 41440944 - SelectiveTrafficEnforcOTSFY25 | - | 57,841 | - | - | - |
| 41440945 - LEMHWA FY2024(DOJ) | - | 2,430 | - | 188,998 | - |
| 41440946 - DOJ - Byrne JAG2024 Program | - | 14,904 | - | - | - |
| 41440947 - BJA Paul Coverdell CQ24 | - | - | - | 51,136 | - |
| **Total Operating Grants Fund** | 229,177 | 2,166,885 | 135,404 | 394,660 | 154,847 |
| **Asset Seizure Fund** | | | | | |
| 41640450 - State Asset Seizure Funds | 468,012 | - | - | - | - |
| 41640451 - ST 15% Asset Seizure Funds | - | 25,000 | - | - | - |
| 41640454 - Fed Justice Asset Seizure Fund | 59,329 | 57,109 | - | 58,491 | 155,000 |
| **Total Asset Seizure Fund** | 527,340 | 82,109 | - | 58,491 | 155,000 |
| **Total Expenditures** | **54,125,972** | **66,769,525** | **60,351,549** | **61,028,177** | **60,530,611** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10140100 Office of the Police Chief** | | | | | |
| Chief of Police | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **2.00** | **2.00** | **2.00** | **0.00** | **0.0%** |
| **10140200 Operating Bureaus** | | | | | |
| Administrative Services Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Animal Services Officer | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Assistant Police Chief | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Automated Enforcement Tech * | 1.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Comm. Services Officer | 8.82 | 8.82 | 8.82 | 0.00 | 0.0% |
| Forensic Specialist | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Forensic Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Jailer | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| Management Analyst | 5.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Parking Enforcement Officer | 10.00 | 10.00 | 10.00 | 0.00 | 0.0% |
| Parking Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Police Captain | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Police Lieutenant | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Police Officer | 80.00 | 80.00 | 80.00 | 0.00 | 0.0% |
| Police Records/Property Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Police Records Tech | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Police Sergeant | 17.00 | 17.00 | 17.00 | 0.00 | 0.0% |
| Property Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Records Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Jailer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 155.82 | 155.82 | 155.82 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **155.82** | **155.82** | **155.82** | **0.00** | **0.0%** |
| **41440230 COPS** | | | | | |
| Property Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **1.00** | **1.00** | **1.00** | **0.00** | **0.0%** |
| Total Permanent Positions | 158.82 | 158.82 | 158.82 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Department Total** | **158.82** | **158.82** | **158.82** | **0.00** | **0.0%** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **Sworn Officers** | | | | | |
| Chief of Police | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Assistant Police Chief | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Police Captain | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Police Lieutenant | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Police Sergeant | 17.00 | 17.00 | 17.00 | 0.00 | 0.0% |
| Police Officer | 80.00 | 80.00 | 80.00 | 0.00 | 0.0% |
| Total Sworn | 109.00 | 109.00 | 109.00 | 0.00 | 0.0% |
| **Non-Sworn Personnel** | | | | | |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Administrative Services Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Animal Services Officer | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Automated Enforcement Tech * | 1.00 | 1.00 | 0.00 | -1.00 | -100.0% |
| Comm. Services Officer | 8.82 | 8.82 | 8.82 | 0.00 | 0.0% |
| Custodian | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Forensic Specialist | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Forensic Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Jailer | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| Management Analyst * | 5.00 | 5.00 | 6.00 | 1.00 | 20.0% |
| Parking Enforcement Officer | 10.00 | 10.00 | 10.00 | 0.00 | 0.0% |
| Parking Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Police Records/Property Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Police Records Tech | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Property Technician | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Records Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Jailer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Non-Sworn | 49.82 | 49.82 | 49.82 | 0.00 | 0.0% |
| **Total Positions** | **158.82** | **158.82** | **158.82** | **0.00** | **0.0%** |

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Operating Bureaus** | | | | |
| Reduce response time to emergency calls for service (minutes) | 4:14 | 4:08 | 4:07 | 4:00 |
| Reduce response time for non-emergency calls for service (minutes) | 9:34 | 10:02 | 10:36 | 10:00 |
| Increase case clearance rate for violent crimes | 48.80% | 63.30% | 63.20% | 65% |
| Reduce violent crime | 533 | 512 | 585 | 500 |
| Reduce Injury Traffic Collisions | 180 | 211 | 197 | 190 |
| Achieve full staffing | -11% | -9% | -5% | -3% |

# Work Plan Priorities: Police

**Work Plan Priority:**
Pursue grant funds for Department programs and technology

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**
Assess Department workload and resource allocation to improve efficiency and effectiveness

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**
Employee Wellness, Retention, and Professional Development

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**
Improve the safety of motorists, cyclists, and pedestrians on streets and sidewalks.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

**Work Plan Priority:**
Emergency Preparedness

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

# Office of the Chief (10140100)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10140100 - Office of the Chief** | | | | | |
| Personnel | 987,516 | 1,092,905 | 1,118,054 | 1,118,054 | 1,137,234 |
| Operating and Maintenance | 34,163 | 23,823 | 83,424 | 83,424 | 33,866 |
| **Total 10140100 - Office of the Chief** | 1,021,679 | 1,116,729 | 1,201,478 | 1,201,478 | 1,171,100 |
| **Total Expenditures** | **1,021,679** | **1,116,729** | **1,201,478** | **1,201,478** | **1,171,100** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 450,335 | 471,812 | 480,185 | 480,185 | 478,131 |
| 411115 - Regular Salaries | 81,079 | 85,604 | 72,000 | 72,000 | 73,960 |
| 411310 - Overtime-Regular | 386 | 134 | - | - | - |
| 431000 - Deferred Compens | 4,810 | 4,823 | 4,810 | 4,810 | 4,810 |
| 432100 - Medicare | 7,507 | 7,860 | 6,962 | 6,962 | 6,611 |
| 432110 - FICA | 5,556 | 6,061 | 7,134 | 7,134 | 5,541 |
| 433000 - Retirement - Emp | 32,584 | 95,490 | 98,505 | 98,505 | 90,294 |
| 433050 - Retirement-Unfun | 145,740 | 188,207 | 217,337 | 217,337 | 237,911 |
| 433500 - Retirement - Emp | 31,307 | 31,824 | 37,185 | 37,185 | 37,496 |
| 434000 - Workers Compensa | 97,583 | 67,312 | 52,240 | 52,240 | 64,352 |
| 435100 - Health | 29,068 | 30,265 | 31,190 | 31,190 | 31,135 |
| 435400 - Retiree Health S | 2,600 | 2,607 | 2,600 | 2,600 | 2,600 |
| 435500 - Retiree Insuranc | 67,339 | 68,713 | 74,000 | 74,000 | 67,484 |
| 436000 - State Disability | 437 | 553 | 546 | 546 | 549 |
| 437000 - Mgt Health Ben | 550 | 589 | 550 | 550 | 550 |
| 437500 - Longevity Pay | 27,000 | 27,234 | 29,000 | 29,000 | 32,000 |
| 438500 - Cell Phone Allow | 2,035 | 2,216 | 2,210 | 2,210 | 2,210 |
| 440000 - Uniform Allowanc | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| **Total Personnel** | 987,516 | 1,092,905 | 1,118,054 | 1,118,054 | 1,137,234 |
| **Operating and Maintenance** | | | | | |
| 517850 - Employee Recogni | 9,023 | 1,812 | 4,765 | 4,765 | 4,765 |
| 650300 - Liability Reserv | 25,140 | 22,011 | 78,659 | 78,659 | 29,101 |
| **Total Operating and Maintenance** | 34,163 | 23,823 | 83,424 | 83,424 | 33,866 |
| **Total Expenditures** | **1,021,679** | **1,116,729** | **1,201,478** | **1,201,478** | **1,171,100** |

# Operating Bureaus (10140200)

**Division Mission**

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

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

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

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

**Division Description**

ADMINISTRATION

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

SPECIAL OPERATIONS

- Investigations Section is responsible for conducting thorough criminal investigations, collection of evidence and when appropriate, the apprehension of offenders. Cases are submitted to the Los Angeles County District Attorney's Office where they are examined to determine if there is sufficient evidence to file criminal charges.
- Forensic Unit responds to crime scenes, collects and preserves evidence, provides scientific analysis to identify criminals, aids in the prosecution of criminal cases.
- Crime Impact Team supplements detectives by employing a broad range enforcement and investigative methods; including but not limited to surveillance, search warrant execution, and patrol saturation. Team members work collaboratively outside their normal work hours to positively impact crimes.
- Crime Impact Team supplements detectives by employing a broad range enforcement and investigative methods; including but not limited to surveillance, search warrant execution, and patrol saturation. Team members work collaboratively outside their normal work hours to positively impact crimes.
- Emergency Response Unit: is comprised of two specialized teams: the Crisis Negotiation Team (CNT) and the Emergency Response Team (ERT). The unit has been established to provide specialized support in handling critical field operations where intense negotiations and/or special tactical deployment methods beyond the capacity of field officers appear to be necessary.
- School Resource Officer (SRO) assists the school administrators in maintaining a safe environment while also fostering a close and positive relationship with the students, staff and parents. The SRO provides a highly visible presence on school campuses to help deter crime, addresses issues and concerns that the school administration encounters and approaches each incident with the intent of keeping students out of the justice system.
- Explorer Program is designed to provide young men and women, between the ages of 14–19, with life skills, character education and leadership experience to become a productive member of society in addition to having the opportunity to start a future career in law enforcement. Culver City Police Explorers receive the highest level of law enforcement instruction and hands-on experience such as participating in ride-alongs and assisting Culver City Police Officers with their duties.
- Partnership to Advance Youth (PAY) is a law enforcement youth outreach program focused on providing opportunities for positive interactions between police officers and the young people in our community, with the primary goal of advancing and implementing a model for youth development and diversion (YDD) with the purpose of equitably reducing young people's involvement with the criminal justice system.
- Traffic Section investigates all traffic-related accidents, issues traffic citations as appropriate, and as a secondary function, responds to other police emergencies. Inspects commercial vehicles, shipping manifests, and verifies that commercial vehicles are compliant with both the city's municipal code, and applicable State laws.
- Parking Enforcement Unit applies mobile personnel to all parts of the city to address parking issues, assist residents in the permit parking process, and reduce accidents by keeping the streets clear of abandoned and illegally parked vehicles, and collecting coins from the city's meters. The Crossing Guard Program also falls under the parking enforcement unit which ensures the safety of school-age children at intersections as they walk to and from school.
- Unmanned Aerial Vehicle is used to provide aerial support during emergency Police and Fire operations and provide an added layer of transparency and accountability by recording aerial video of these incidents. The UAVs utilize a high definition camera and/or forward looking infrared (FLIR) camera system to provide real time situational awareness, which assists public safety officers address critical field incidents in a more effective, efficient, and safe way
- Jail is a Type 1 Jail facility, with 30 beds, capable of serving as a local detention facility, used for the detention of persons for not more than 96 hours after arrest and booking. The facility may also detain persons on court order commitments.
- Animal Services Officer (ASO) is responsible for animal-related matters, ongoing or persistent animal nuisance complaints, investigation and resolution, and follow-up on animal-related calls, such as locating owners of injured animals.

PATROL OPERATIONS

- Patrol responds to emergency and non-emergency calls for service, deters crime through high visibility vehicle, bike, and foot patrols. Conducts preliminary criminal investigations, documents incidents, and conducts traffic enforcement.
- Canine (K9) consists of two canine teams that assist with locating, detaining or apprehending suspect(s), locating evidence that is believed to be of value in an investigation, searching an area, structure or vehicle and the defense of the canine handler, any peace officer or any other person.
- Culver City Mental Health Evaluation Team (CCMET) is comprised of one mental health trained police officer and one Los Angeles County Department of Mental Health Clinician. The mission of this team is to provide response, care, and treatment for individuals requiring mental health assistance.
- Partnerships in Policing team provides a personalized police service to the community through collaboration with various entities, enhanced focus in addressing quality of life issues, continued participation in community outreach events, and attendance of Neighborhood Meetings.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10140200 - Operating Bureaus** | | | | | |
| Personnel | 43,554,990 | 47,019,858 | 46,843,764 | 47,189,711 | 49,244,976 |
| Operating and Maintenance | 8,568,194 | 7,909,059 | 11,404,285 | 11,411,686 | 9,095,210 |
| Capital Outlay | 224,591 | 7,226,704 | 766,618 | 772,151 | 709,478 |
| Other | - | 1,248,182 | - | - | - |
| **Total 10140200 - Operating Bureaus** | 52,347,776 | 63,403,803 | 59,014,667 | 59,373,548 | 59,049,664 |
| **Total Expenditures** | **52,347,776** | **63,403,803** | **59,014,667** | **59,373,548** | **59,049,664** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 17,844,630 | 19,349,198 | 20,995,360 | 21,341,307 | 21,582,610 |
| 411110 - Regular Salaries | 26,404 | 24,598 | 24,000 | 24,000 | 24,000 |
| 411115 - Regular Salaries | 2,098,945 | 2,154,970 | 1,349,000 | 1,349,000 | 1,691,491 |
| 411310 - Overtime-Regular | 3,190,804 | 3,497,717 | 1,275,000 | 1,275,000 | 1,275,000 |
| 411320 - Overtime-Holiday | 34,400 | 30,892 | - | - | - |
| 411360 - Special Event-OT | 269,412 | 455,168 | 370,000 | 370,000 | 370,000 |
| 431000 - Deferred Compens | 91,424 | 99,492 | 111,150 | 111,150 | 109,590 |
| 432100 - Medicare | 323,952 | 351,214 | 321,939 | 321,939 | 294,132 |
| 432110 - FICA | 238,603 | 267,435 | 274,917 | 274,917 | 248,504 |
| 433000 - Retirement - Emp | 2,862,624 | 3,001,390 | 3,201,430 | 3,201,430 | 2,913,470 |
| 433050 - Retirement-Unfun | 8,089,125 | 9,186,425 | 10,412,374 | 10,412,374 | 11,328,923 |
| 433500 - Retirement - Emp | 291,979 | 304,010 | 280,420 | 280,420 | 278,433 |
| 434000 - Workers Compensa | 3,115,859 | 2,880,788 | 2,321,375 | 2,321,375 | 2,824,691 |
| 435100 - Health | 2,025,930 | 2,197,978 | 2,492,495 | 2,492,495 | 2,856,158 |
| 435400 - Retiree Health S | 210,487 | 231,672 | 250,900 | 250,900 | 254,800 |
| 435500 - Retiree Insuranc | 1,982,197 | 2,126,031 | 2,187,000 | 2,187,000 | 2,220,457 |
| 436000 - State Disability | 13,066 | 16,128 | 15,011 | 15,011 | 17,020 |
| 437000 - Mgt Health Ben | 48,577 | 53,699 | 56,000 | 56,000 | 56,450 |
| 437500 - Longevity Pay | 687,003 | 654,650 | 693,000 | 693,000 | 685,000 |
| 438500 - Cell Phone Allow | 12,945 | 18,022 | 20,670 | 20,670 | 18,460 |
| 440000 - Uniform Allowanc | 173,385 | 187,337 | 191,723 | 191,723 | 195,787 |
| 499500 - Contra-Salaries | -76,759 | -68,956 | - | - | - |
| **Total Personnel** | 43,554,990 | 47,019,858 | 46,843,764 | 47,189,711 | 49,244,976 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 20,133 | 20,848 | 25,700 | 25,668 | 25,700 |
| 512200 - Printing and Bin | 17,020 | 17,017 | 14,950 | 11,450 | 14,950 |
| 512300 - Postage | 127 | 476 | 150 | 650 | 150 |
| 512400 - Communications | 213,644 | 226,604 | 119,820 | 120,513 | 119,820 |
| 514100 - Departmental Spe | 171,934 | 175,966 | 134,300 | 140,434 | 134,300 |
| 514500 - Canine Program E | 14,571 | 26,354 | 17,000 | 20,000 | 17,000 |
| 514600 - Small Tools & Eq | 52,579 | 131,354 | 75,000 | 43,500 | 75,000 |
| 516100 - Training & Educa | 280,396 | 273,818 | 300,000 | 305,252 | 300,000 |
| 516500 - Conferences & Co | 21,619 | 15,925 | 15,000 | 15,140 | 15,000 |
| 516600 - Special Events & | 13,492 | 11,727 | 7,500 | 7,500 | 7,500 |
| 516700 - Memberships & Du | 4,828 | 4,383 | 14,000 | 14,000 | 14,000 |
| 517100 - Subscriptions | 43,060 | 41,601 | 41,448 | 41,448 | 41,448 |
| 517310 - Public Notices | 1,978 | 4,216 | 3,500 | 3,500 | 3,500 |
| 517400 - Police Investiga | 20,864 | 25,751 | 21,450 | 25,450 | 21,450 |
| 518000 - Volunteer Progra | 15,697 | 11,214 | 15,000 | 15,000 | 15,000 |
| 520220 - Service/Collecti | 32,172 | 36,341 | 20,000 | 20,000 | 20,000 |
| 550110 - Uniforms | 6,543 | 753 | 3,000 | 3,000 | 3,000 |
| 550120 - Laundry | 35,480 | 36,175 | 36,344 | 46,344 | 11,344 |
| 600100 - R&M - Building | 67,408 | 51,093 | 54,200 | 48,850 | 54,200 |
| 600200 - R&M - Equipment | 139,077 | 149,389 | 27,200 | 33,268 | 27,200 |
| 600800 - Equip Maint Char | 1,269,731 | 1,323,796 | 1,481,000 | 1,481,139 | 1,481,000 |
| 605100 - Rental of Equipm | 1,158 | 13,983 | 4,700 | 27,200 | 4,700 |
| 605400 - Amortization of | 459,704 | 580,270 | 670,004 | 670,004 | 603,885 |
| 610300 - Personnel Servic | 38,152 | 31,488 | 45,350 | 45,350 | 45,350 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 614100 - Medical Services | 206,005 | 168,194 | 225,400 | 214,400 | 225,400 |
| 619100 - Fiscal Services | 1,383 | 1,268 | 1,500 | 1,856 | 1,500 |
| 619800 - Other Contractua | 4,416,721 | 4,597,029 | 4,535,447 | 4,535,447 | 4,535,447 |
| 650300 - Liability Reserv | 1,002,718 | 942,026 | 3,495,322 | 3,495,322 | 1,277,366 |
| 690200 - R&M-Equipment Co | - | -1,010,000 | - | - | - |
| **Total Operating and Maintenance** | 8,568,194 | 7,909,059 | 11,404,285 | 11,411,686 | 9,095,210 |
| **Capital Outlay** | | | | | |
| 720888 - Capital Outlay-G | - | 6,932,707 | - | - | - |
| 732120 - Departmental Spe | - | 300,104 | 587,140 | 587,140 | 540,000 |
| 732150 - IT Equipment - H | 81,916 | 67,489 | 25,000 | 30,533 | 25,000 |
| 732160 - IT Equipment - S | 142,675 | 164,585 | 154,478 | 154,478 | 144,478 |
| 792160 - IT Eqmt Subscrip | - | -238,182 | - | - | - |
| **Total Capital Outlay** | 224,591 | 7,226,704 | 766,618 | 772,151 | 709,478 |
| **Other** | | | | | |
| 810200 - Lease Principal | - | 1,132,644 | - | - | - |
| 820200 - Lease/Purchase I | - | 115,538 | - | - | - |
| **Total Other** | - | 1,248,182 | - | - | - |
| **Total Expenditures** | **52,347,776** | **63,403,803** | **59,014,667** | **59,373,548** | **59,049,664** |

# COPS/SLESF/Brulte (41440230)

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41440230 - COPS/SLESF/Brulte** | | | | | |
| Personnel | 56,588 | 143,947 | 135,404 | 135,404 | 154,847 |
| Operating and Maintenance | 2,885 | - | - | - | - |
| **Total 41440230 - COPS/SLESF/Brulte** | 59,473 | 143,947 | 135,404 | 135,404 | 154,847 |
| **Total Expenditures** | **59,473** | **143,947** | **135,404** | **135,404** | **154,847** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 30,215 | 74,770 | 82,210 | 82,210 | 94,268 |
| 411115 - Regular Salaries | 928 | 6,550 | 4,800 | 4,800 | 7,500 |
| 411310 - Overtime-Regular | 821 | 16,984 | - | - | - |
| 411320 - Overtime-Holiday | - | 1,421 | - | - | - |
| 431000 - Deferred Compens | 600 | 724 | 1,560 | 1,560 | 1,560 |
| 432100 - Medicare | 509 | 1,416 | 1,322 | 1,322 | 1,317 |
| 432110 - FICA | 2,178 | 6,055 | 5,651 | 5,651 | 5,630 |
| 433000 - Retirement - Emp | 2,296 | 5,584 | 5,958 | 5,958 | 6,427 |
| 433050 - Retirement-Unfun | 12,090 | 12,252 | 15,500 | 15,500 | 18,937 |
| 435100 - Health | 4,292 | 10,958 | 11,275 | 11,275 | 11,968 |
| 435400 - Retiree Health S | 825 | 1,955 | 1,950 | 1,950 | 1,950 |
| 436000 - State Disability | 143 | 566 | 478 | 478 | 590 |
| 437500 - Longevity Pay | 1,692 | 4,011 | 4,000 | 4,000 | 4,000 |
| 440000 - Uniform Allowanc | - | 700 | 700 | 700 | 700 |
| **Total Personnel** | 56,588 | 143,947 | 135,404 | 135,404 | 154,847 |
| **Operating and Maintenance** | | | | | |
| 650300 - Liability Reserv | 2,885 | - | - | - | - |
| **Total Operating and Maintenance** | 2,885 | - | - | - | - |
| **Total Expenditures** | **59,473** | **143,947** | **135,404** | **135,404** | **154,847** |

# Police - Misc DOJ Grants (41440913)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41440913 - Police - Misc DOJ Grants** | | | | | |
| Operating and Maintenance | 6,058 | 20,560 | - | - | - |
| **Total 41440913 - Police - Misc DOJ Grants** | 6,058 | 20,560 | - | - | - |
| **Total Expenditures** | **6,058** | **20,560** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 514600 - Small Tools & Eq | 6,058 | 20,560 | - | - | - |
| **Total Operating and Maintenance** | 6,058 | 20,560 | - | - | - |
| **Total Expenditures** | **6,058** | **20,560** | **-** | **-** | **-** |

# Police - UASI 2021 (41440936)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41440936 - Police - UASI 2021** | | | | | |
| Capital Outlay | 21,981 | - | - | - | - |
| **Total 41440936 - Police - UASI 2021** | 21,981 | - | - | - | - |
| **Total Expenditures** | **21,981** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732160 - IT Equipment - S | 21,981 | - | - | - | - |
| **Total Capital Outlay** | 21,981 | - | - | - | - |
| **Total Expenditures** | **21,981** | **-** | **-** | **-** | **-** |

# SelectiveTrafficEnforceOTS

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41440938 - SelectiveTrafficEnforceOTSFY23** | | | | | |
| Personnel | 24,725 | - | - | - | - |
| **Total 41440938 - SelectiveTrafficEnforceOTSFY23** | 24,725 | - | - | - | - |
| **41440942 - SelectiveTrafficEnforceOTSFY24** | | | | | |
| Personnel | 52,034 | 11,115 | - | - | - |
| Operating and Maintenance | 5,000 | - | - | - | - |
| **Total 41440942 - SelectiveTrafficEnforceOTSFY24** | 57,034 | 11,115 | - | - | - |
| **41440944 - SelectiveTrafficEnforcOTSFY25** | | | | | |
| Personnel | - | 57,841 | - | - | - |
| **Total 41440944 - SelectiveTrafficEnforcOTSFY25** | - | 57,841 | - | - | - |
| **Total Expenditures** | **81,759** | **68,956** | **-** | **-** | **-** |

# SelectiveTrafficEnforceOTSFY23 (41440938)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411155 - Salaries OT-Proj | 24,725 | - | - | - | - |
| **Total Personnel** | 24,725 | - | - | - | - |
| **Total Expenditures** | **24,725** | **-** | **-** | **-** | **-** |

# SelectiveTrafficEnforceOTSFY24 (41440942)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411155 - Salaries OT-Proj | 52,034 | 11,115 | - | - | - |
| **Total Personnel** | 52,034 | 11,115 | - | - | - |
| **Operating and Maintenance** | | | | | |
| 516100 - Training & Educa | 5,000 | - | - | - | - |
| **Total Operating and Maintenance** | 5,000 | - | - | - | - |
| **Total Expenditures** | **57,034** | **11,115** | **-** | **-** | **-** |

# SelectiveTrafficEnforceOTSFY25 (41440944)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411155 - Salaries OT-Proj | - | 57,841 | - | - | - |
| **Total Personnel** | - | 57,841 | - | - | - |
| **Total Expenditures** | **-** | **57,841** | **-** | **-** | **-** |

# CA Comm Corrct-Officer Wellness (41440940)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41440940 - CA Comm Corrct-OfficerWellness** | | | | | |
| Capital Outlay | 44,323 | 7,465 | - | 19,122 | - |
| **Total 41440940 - CA Comm Corrct-OfficerWellness** | 44,323 | 7,465 | - | 19,122 | - |
| **Total Expenditures** | **44,323** | **7,465** | **-** | **19,122** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 44,323 | 7,465 | - | 19,122 | - |
| **Total Capital Outlay** | 44,323 | 7,465 | - | 19,122 | - |
| **Total Expenditures** | **44,323** | **7,465** | **-** | **19,122** | **-** |

# DOJ - Byrne JAG Program

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41440941 - DOJ - Byrne JAG 2023 Program** | | | | | |
| Capital Outlay | 15,583 | - | - | - | - |
| **Total 41440941 - DOJ - Byrne JAG 2023 Program** | 15,583 | - | - | - | - |
| **41440946 - DOJ - Byrne JAG2024 Program** | | | | | |
| Capital Outlay | - | 14,904 | - | - | - |
| **Total 41440946 - DOJ - Byrne JAG2024 Program** | - | 14,904 | - | - | - |
| **Total Expenditures** | **15,583** | **14,904** | **-** | **-** | **-** |

# DOJ - Byrne JAG 2023 Program (41440941)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732150 - IT Equipment - H | 5,083 | - | - | - | - |
| 732160 - IT Equipment - S | 10,500 | - | - | - | - |
| **Total Capital Outlay** | 15,583 | - | - | - | - |
| **Total Expenditures** | **15,583** | **-** | **-** | **-** | **-** |

# DOJ - Byrne JAG 2024 Program (41440946)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | - | 14,904 | - | - | - |
| **Total Capital Outlay** | - | 14,904 | - | - | - |
| **Total Expenditures** | **-** | **14,904** | **-** | **-** | **-** |

# BJA Body-Worn Camera PIP (41440943)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41440943 - BJA Body-Worn Camera PIP** | | | | | |
| Capital Outlay | - | 1,736,146 | - | - | - |
| Other | - | 172,476 | - | - | - |
| **Total 41440943 - BJA Body-Worn Camera PIP** | - | 1,908,623 | - | - | - |
| **Total Expenditures** | **-** | **1,908,623** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 720888 - Capital Outlay-G | - | 1,536,146 | - | - | - |
| 732120 - Departmental Spe | - | 200,000 | - | - | - |
| **Total Capital Outlay** | - | 1,736,146 | - | - | - |
| **Other** | | | | | |
| 810200 - Lease Principal | - | 168,467 | - | - | - |
| 820200 - Lease/Purchase I | - | 4,009 | - | - | - |
| **Total Other** | - | 172,476 | - | - | - |
| **Total Expenditures** | **-** | **1,908,623** | **-** | **-** | **-** |

# LEMHWA FY2024 (DOJ) (41440945)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41440945 - LEMHWA FY2024(DOJ)** | | | | | |
| Operating and Maintenance | - | 2,430 | - | 188,998 | - |
| **Total 41440945 - LEMHWA FY2024(DOJ)** | - | 2,430 | - | 188,998 | - |
| **Total Expenditures** | **-** | **2,430** | **-** | **188,998** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | 2,430 | - | 188,998 | - |
| **Total Operating and Maintenance** | - | 2,430 | - | 188,998 | - |
| **Total Expenditures** | **-** | **2,430** | **-** | **188,998** | **-** |

# Asset Seizure - State (41640450)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41640450 - State Asset Seizure Funds** | | | | | |
| Capital Outlay | 468,012 | - | - | - | - |
| **Total 41640450 - State Asset Seizure Funds** | 468,012 | - | - | - | - |
| **Total Expenditures** | **468,012** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732100 - Auto-Rolling Sto | 447,341 | - | - | - | - |
| 732120 - Departmental Spe | 20,671 | - | - | - | - |
| **Total Capital Outlay** | 468,012 | - | - | - | - |
| **Total Expenditures** | **468,012** | **-** | **-** | **-** | **-** |

# ST 15% Asset Seizure Funds (41640451)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41640451 - ST 15% Asset Seizure Funds** | | | | | |
| Personnel | - | 25,000 | - | - | - |
| **Total 41640451 - ST 15% Asset Seizure Funds** | - | 25,000 | - | - | - |
| **Total Expenditures** | **-** | **25,000** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411155 - Salaries OT-Proj | - | 25,000 | - | - | - |
| **Total Personnel** | - | 25,000 | - | - | - |
| **Total Expenditures** | **-** | **25,000** | **-** | **-** | **-** |

# Fed Justice Asset Seizure Fund (41640454)

## Expenditures by Division

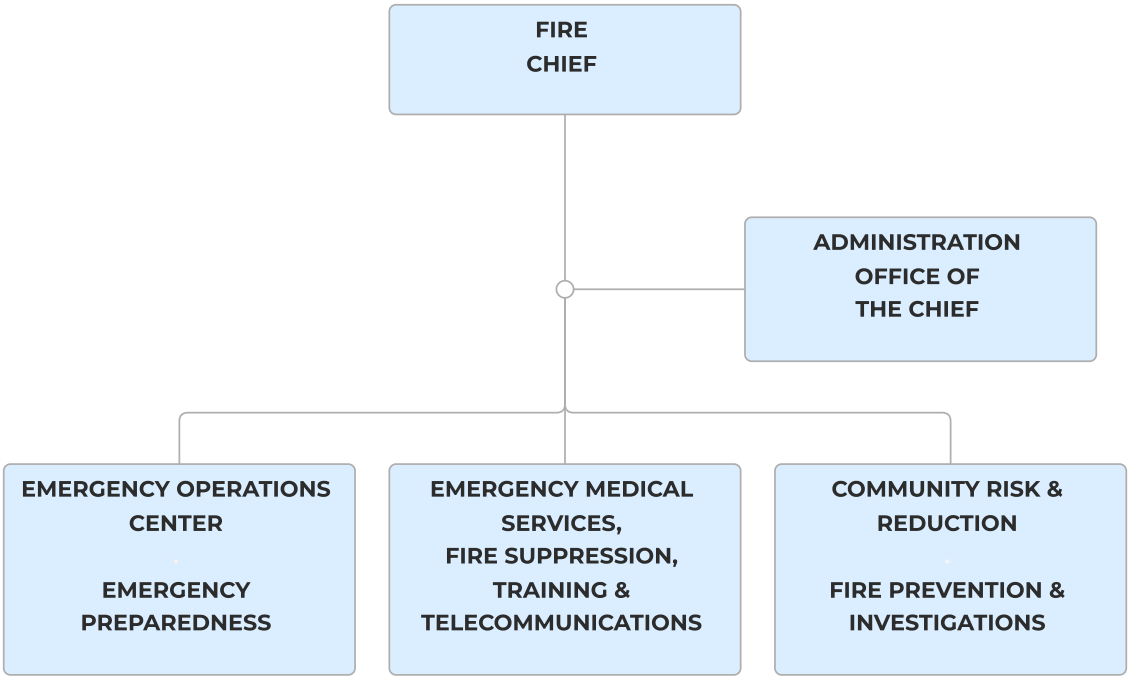
| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41640454 - Fed Justice Asset Seizure Fund** | | | | | |
| Capital Outlay | 59,329 | 57,109 | - | 58,491 | 155,000 |
| **Total 41640454 - Fed Justice Asset Seizure Fund** | 59,329 | 57,109 | - | 58,491 | 155,000 |
| **Total Expenditures** | **59,329** | **57,109** | **-** | **58,491** | **155,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 14,685 | 51,988 | - | - | 155,000 |
| 740100 - Furniture & Furn | 44,643 | 5,121 | - | 58,491 | - |
| **Total Capital Outlay** | 59,329 | 57,109 | - | 58,491 | 155,000 |
| **Total Expenditures** | **59,329** | **57,109** | **-** | **58,491** | **155,000** |

# Fire

# FIRE DEPARTMENT



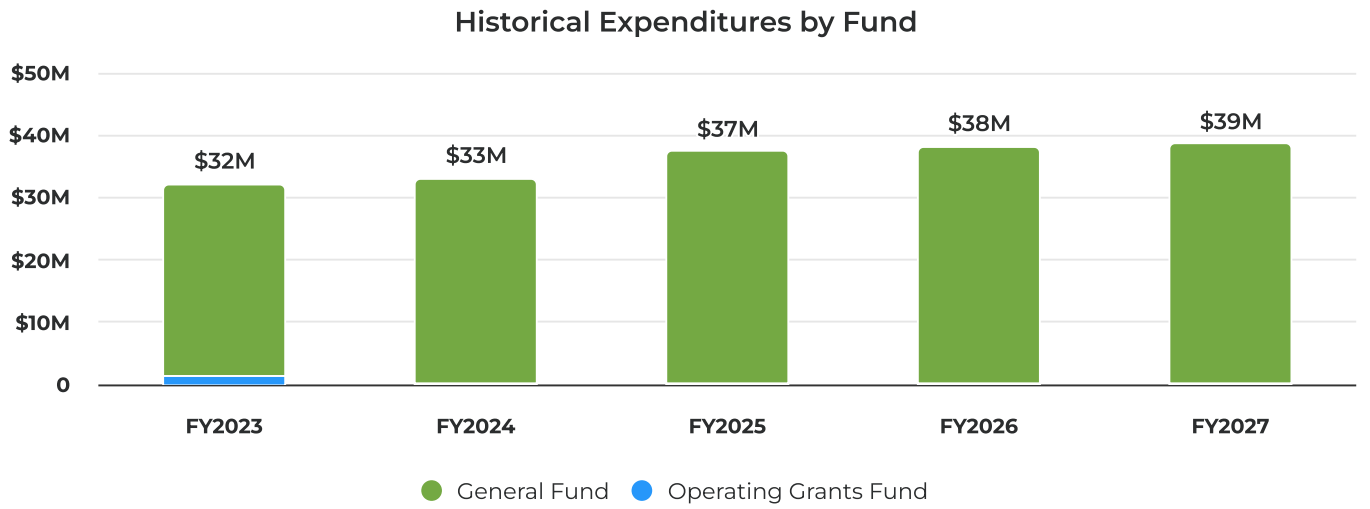
# Fire

**Department Mission**

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

**Department Description**

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




## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10145100 - Office of the Chief | 1,954,924 | 2,119,507 | 2,158,495 | 2,155,495 | 2,309,081 |
| 10145200 - Fire Suppression | 18,547,284 | 20,716,094 | 18,976,147 | 19,376,093 | 18,976,859 |
| 10145300 - Emergency Medical Services | 9,450,614 | 11,156,416 | 13,242,983 | 14,209,233 | 13,477,820 |
| 10145400 - Emergency Preparedness | 321,935 | 343,497 | 407,150 | 425,885 | 544,615 |
| 10145600 - Community Risk Reduction | 1,982,097 | 2,147,912 | 2,558,518 | 2,760,251 | 2,490,056 |
| 10145700 - Communications | 658,756 | 794,650 | 870,012 | 915,584 | 778,496 |
| **Total General Fund** | 32,915,611 | 37,278,075 | 38,213,305 | 39,842,541 | 38,576,927 |
| **Operating Grants Fund** | | | | | |
| 41445904 - Emergency Management Performan | 39,782 | 34,105 | 8,147 | 80,416 | 8,147 |
| 41445909 - Fire - SAFER Grant | - | 48,748 | - | - | - |
| 41445911 - Assistance toFirefighters-2019 | 132,523 | - | - | - | - |
| 41445912 - Assistance toFirefighters-2022 | 23,780 | 7,153 | - | - | - |
| 41445916 - Fire - UASI 2022 | - | 13,818 | - | - | - |
| 41445917 - State Homeland Security 2023 | - | - | - | 34,912 | - |
| 41445918 - Fire - UASI 2024 | - | - | - | 32,273 | - |
| 41445919 - State Homeland Security 2024 | - | - | - | 2,375 | - |
| **Total Operating Grants Fund** | 196,085 | 103,825 | 8,147 | 149,976 | 8,147 |
| **Total Expenditures** | **33,111,696** | **37,381,899** | **38,221,452** | **39,992,518** | **38,585,074** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10145100 Office of the Fire Chief** | | | | | |
| Fire Chief | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Battalion Chief/Assistant Fire Chief | 1.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Deputy Fire Chief | 0.00 | 1.00 | 1.00 | 0.00 | 100.0% |
| Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Secretary | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Sr. Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 4.50 | 4.50 | 4.50 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **4.50** | **4.50** | **4.50** | **0.00** | **0.0%** |
| **10145200 Fire Suppression** | | | | | |
| Battalion Chief | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Fire Captain/Training/15 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Captain | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |
| Fire Engineer | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |
| Fire Fighter | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Total Permanent Positions | 34.00 | 34.00 | 34.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **34.00** | **34.00** | **34.00** | **0.00** | **0.0%** |
| **10145300 Emergency Medical Services** | | | | | |
| Advanced Nurse Practitioner/Physicians Assistant * | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Ambulance Operator | 0.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Fire Captain/Admin./15 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Fighter/Rescue/15 * | 27.00 | 29.00 | 29.00 | 0.00 | 0.0% |
| Secretary | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 29.00 | 38.00 | 38.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **29.00** | **38.00** | **38.00** | **0.00** | **0.0%** |
| **10145400 Emergency Preparedness** | | | | | |
| Emergency Management Manager ** | 0.00 | 0.00 | 1.00 | 1.00 | 100.0% |
| Emergency Preparedness Coordinator ** | 1.00 | 1.00 | 0.00 | -1.00 | -100.0% |
| Associate Analyst *** | 0.00 | 0.00 | 1.00 | 1.00 | 100.0% |
| Secretary | 0.50 | 0.50 | 0.50 | 0.00 | 0.00% |
| Total Permanent Positions | 1.50 | 1.50 | 2.50 | 1.00 | 66.7% |
| Total Temporary Positions | 0.60 | 0.60 | 0.60 | 0.00 | 0.0% |
| **Division Total** | **2.10** | **2.10** | **3.10** | **1.00** | **47.6%** |
| **10145600 Community Risk Reduction** | | | | | |
| Battalion Chief/Fire Marshal/15 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Community Services Officer/RPT | 1.96 | 1.96 | 1.96 | 0.00 | 0.0% |
| Fire Fighter/Inspector/15 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Fighter/Inspector/20 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Prevention Specialist/Plan Review | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Prevention Specialist/HazMat/Public Education | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Permit Technician I | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| Total Permanent Positions | 7.96 | 7.96 | 7.96 | 0.00 | 0.0% |
| Total Temporary Positions ^ | 1.30 | 1.30 | 0.00 | -1.30 | -100.0% |
| **Division Total** | **9.26** | **9.26** | **7.96** | **-1.30** | **-14.0%** |
| **10145700 Telecommunications** | | | | | |
| Community Services Officer/RPT | 0.98 | 0.98 | 0.98 | 0.00 | 0.0% |
| Communications Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Communications Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 2.98 | 2.98 | 2.98 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **2.98** | **2.98** | **2.98** | **0.00** | **0.0%** |
| Total Permanent Positions | 79.94 | 88.94 | 89.94 | 1.00 | 1.1% |
| Total Temporary Positions | 1.90 | 1.90 | 0.60 | -1.30 | 0.0% |
| **Department Total** | **81.84** | **90.84** | **90.54** | **-0.30** | **-0.3%** |

* Freeze 1.0 Firefighter and 1.0 Advanced Nurse Practitioner/Physicians Assistant Vacancies

** Reclassification of 1.0 Emergency Preparedness Coordinator to 1.0 Emergency Management Coordinator

*** Addition of 1.0 Associate Analyst Position

^ Eliminate 1.3 FTE Temporary Staffing

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **Sworn Officers** | | | | | |
| Fire Chief | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Battalion Chief | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Battalion Chief/Assistant Fire Chief | 1.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Battalion Chief/Fire Marshal/15 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Deputy Fire Chief | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Captain | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |
| Fire Captain/Admin./15 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Captain/Training/15 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Engineer | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |
| Fire Fighter | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Fire Fighter/Inspector/15 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Fighter/Inspector/20 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Fighter/Rescue/15 * | 27.00 | 29.00 | 29.00 | 0.00 | 0.0% |
| Total Sworn | 67.00 | 69.00 | 69.00 | 0.00 | 0.0% |
| **Non-Sworn Personnel** | | | | | |
| Advanced Nurse Practitioner/Physicians Assistant * | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Ambulance Operator | 0.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Associate Analyst ** | 0.00 | 0.00 | 1.00 | 1.00 | 100.0% |
| Community Services Officer/RPT | 2.94 | 2.94 | 2.94 | 0.00 | 0.0% |
| Communications Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Communications Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Emergency Management Coordinator *** | 0.00 | 0.00 | 1.00 | 1.00 | 100.0% |
| Emergency Preparedness Coordinator *** | 1.00 | 1.00 | 0.00 | -1.00 | -100.0% |
| Fire Prevention Specialist/HazMat/Public Education | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fire Prevention Specialist/Plan Review | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Permit Technician I | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Secretary | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Sr. Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Non-Sworn | 12.94 | 19.94 | 20.94 | 1.00 | 5.0% |
| **Total Positions** | **79.94** | **88.94** | **89.94** | **1.00** | **1.1%** |

* Freeze 1.0 Firefighter and 1.0 Advanced Nurse Practitioner/Physicians Assistant Vacancies

** Addition of 1.0 Associate Analyst Position

*** Reclassification of 1.0 Emergency Preparedness Coordinator to 1.0 Emergency Management Coordinator

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Community Risk Reduction** | | | | |
| Number of business fire/life safety inspections | 3,439 | 3,207 | 3,134 | 3,200 |
| **Fire Suppression** | | | | |
| 90th percentile Turnout Time (minutes) | 2:45 | 2:12 | 2:07 | 1:30 |
| 90th percentile Travel Time (minutes) | 4:56 | 5:27 | 5:40 | 4:30 |
| 90th percentile Total Response Time - First Due (minutes) | 7:28 | 8:14 | 8:07 | 7:00 |
| Estimated property and contents saved | $3.28M | $71.0M | $75.0M | $3.0M |
| Number of Fire calls related to underhoused | 113 | 102 | 75 | 50 |
| **Emergency Medical Services** | | | | |
| 90th percentile Turnout Time (minutes) | 2:18 | 2:07 | 2:10 | 1:20 |
| 90th percentile Travel Time (minutes) | 5:24 | 5:24 | 5:35 | 4:00 |
| 90th percentile Total Response Time - First Due (minutes) | 7:45 | 7:33 | 7:50 | 6:50 |
| Number of Transports | 3,569 | 3,882 | 4,000 | 4,000 |
| Number of EMS calls related to underhoused | 691 | 643 | 550 | 200 |

# Work Plan Priorities: Fire

**Work Plan Priority:**
Implement a fee for assessment/no transport on emergency calls to generate revenue and support long-term financial stability.

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

**Collaborating Departments:**
Finance

**Work Plan Priority:**
Deploy medical supply lockers at three fire stations. The lockers, provided by a medical supply vendor, will enable the department to track outgoing medical supplies and help reduce costs associated with overstocking.

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**
Pursue additional grant funding for equipment and training to help offset associated costs.

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**

Enter into an agreement with the California Office of Emergency Services (Cal OES) to acquire a Type 6 brush fire engine. This vehicle will enhance protection for residents and community spaces within Very High Fire Hazard Severity Zones.

**Primary Strategic Goal Addressed:**

Invest in Public Infrastructure and Community Spaces

# Office of the Chief (10145100)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10145100 - Office of the Chief** | | | | | |
| Personnel | 1,851,177 | 2,027,248 | 1,984,329 | 1,984,329 | 2,097,123 |
| Operating and Maintenance | 103,748 | 92,259 | 174,166 | 171,166 | 211,958 |
| **Total 10145100 - Office of the Chief** | 1,954,924 | 2,119,507 | 2,158,495 | 2,155,495 | 2,309,081 |
| **Total Expenditures** | **1,954,924** | **2,119,507** | **2,158,495** | **2,155,495** | **2,309,081** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 831,877 | 983,847 | 1,009,187 | 1,009,187 | 1,019,464 |
| 411110 - Regular Salaries | 4,800 | 8,809 | 9,600 | 9,600 | 7,200 |
| 411115 - Regular Salaries | 155,051 | 153,738 | 54,000 | 54,000 | 91,602 |
| 411310 - Overtime-Regular | 39,691 | 34,402 | 2,723 | 2,723 | 2,723 |
| 411700 - Contract Labor | 70,095 | - | - | - | - |
| 431000 - Deferred Compens | 12,347 | 13,802 | 16,498 | 16,498 | 16,498 |
| 432100 - Medicare | 13,641 | 15,730 | 14,588 | 14,588 | 13,992 |
| 432110 - FICA | 11,032 | 13,441 | 19,273 | 19,273 | 19,253 |
| 433000 - Retirement - Emp | 81,513 | 84,735 | 88,563 | 88,563 | 74,371 |
| 433050 - Retirement-Unfun | 301,735 | 352,843 | 421,811 | 421,811 | 461,139 |
| 433500 - Retirement - Emp | 61,006 | 66,529 | 68,802 | 68,802 | 68,809 |
| 434000 - Workers Compensa | 84,597 | 96,917 | 67,535 | 67,535 | 91,704 |
| 435100 - Health | 64,892 | 75,430 | 81,060 | 81,060 | 110,102 |
| 435400 - Retiree Health S | 6,879 | 7,571 | 8,775 | 8,775 | 8,775 |
| 435500 - Retiree Insuranc | 69,265 | 71,483 | 76,000 | 76,000 | 68,670 |
| 436000 - State Disability | 193 | 179 | 194 | 194 | 221 |
| 437000 - Mgt Health Ben | 750 | 1,376 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 34,152 | 37,650 | 35,000 | 35,000 | 35,000 |
| 438500 - Cell Phone Allow | 4,680 | 5,777 | 6,240 | 6,240 | 3,120 |
| 440000 - Uniform Allowanc | 2,980 | 2,988 | 2,980 | 2,980 | 2,980 |
| **Total Personnel** | 1,851,177 | 2,027,248 | 1,984,329 | 1,984,329 | 2,097,123 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 986 | 1,118 | 3,135 | 3,135 | 3,135 |
| 512400 - Communications | 2,558 | 2,477 | 3,000 | 2,600 | 3,000 |
| 514000 - Mandated Fees | 17,700 | 8,319 | 1,500 | 1,500 | 1,500 |
| 514100 - Departmental Spe | 442 | 630 | 325 | 325 | 325 |
| 516100 - Training & Educa | 7,544 | 3,470 | 3,000 | 3,000 | 3,000 |
| 516500 - Conferences & Co | 7,461 | 8,896 | 10,000 | 16,000 | 10,000 |
| 516600 - Special Events & | 2,682 | - | 1,100 | 1,100 | 1,100 |
| 516700 - Memberships & Du | 1,200 | 2,277 | 3,000 | 3,000 | 3,000 |
| 517100 - Subscriptions | 119 | 119 | 150 | 150 | 150 |
| 517850 - Employee Recogni | - | - | 2,608 | 8 | 2,608 |
| 600200 - R&M - Equipment | - | - | 300 | 300 | 300 |
| 600800 - Equip Maint Char | 19,838 | 24,076 | 22,000 | 22,000 | 23,100 |
| 605400 - Amortization of | 9,184 | 9,184 | 12,360 | 12,360 | 9,270 |
| 610400 - Consulting Servi | 12,240 | - | 10,000 | 4,000 | 110,000 |
| 650300 - Liability Reserv | 21,794 | 31,692 | 101,688 | 101,688 | 41,470 |
| **Total Operating and Maintenance** | 103,748 | 92,259 | 174,166 | 171,166 | 211,958 |
| **Total Expenditures** | **1,954,924** | **2,119,507** | **2,158,495** | **2,155,495** | **2,309,081** |

# Fire Suppression (10145200)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10145200 - Fire Suppression** | | | | | |
| Personnel | 16,867,237 | 18,760,275 | 16,361,389 | 16,367,635 | 16,718,726 |
| Operating and Maintenance | 1,648,691 | 1,899,462 | 2,542,158 | 2,959,682 | 2,185,533 |
| Capital Outlay | 31,356 | 56,358 | 72,600 | 48,776 | 72,600 |
| **Total 10145200 - Fire Suppression** | 18,547,284 | 20,716,094 | 18,976,147 | 19,376,093 | 18,976,859 |
| **Total Expenditures** | **18,547,284** | **20,716,094** | **18,976,147** | **19,376,093** | **18,976,859** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 6,896,036 | 7,086,011 | 6,823,235 | 6,829,481 | 6,794,965 |
| 411115 - Regular Salaries | 541,119 | 594,331 | 372,000 | 372,000 | 357,178 |
| 411310 - Overtime-Regular | 401,008 | 718,982 | 364,830 | 364,830 | 364,830 |
| 411350 - Constant Staffin | 2,180,916 | 3,000,652 | 1,250,000 | 1,250,000 | 1,250,000 |
| 411360 - Special Event-OT | 152,879 | 251,299 | 195,000 | 195,000 | 195,000 |
| 431000 - Deferred Compens | 13,049 | 13,875 | 11,097 | 11,097 | 11,097 |
| 432100 - Medicare | 136,879 | 158,457 | 100,490 | 100,490 | 88,470 |
| 432110 - FICA | 1,135 | 1,706 | - | - | - |
| 433000 - Retirement - Emp | 1,195,324 | 1,206,316 | 1,090,916 | 1,090,916 | 991,871 |
| 433050 - Retirement-Unfun | 2,738,238 | 3,013,640 | 3,646,042 | 3,646,042 | 3,915,117 |
| 433500 - Retirement - Emp | 94,541 | 103,703 | 75,899 | 75,899 | 75,729 |
| 434000 - Workers Compensa | 673,385 | 737,385 | 446,642 | 446,642 | 620,024 |
| 435100 - Health | 713,158 | 703,913 | 748,635 | 748,635 | 816,218 |
| 435400 - Retiree Health S | 80,871 | 76,236 | 67,633 | 67,633 | 66,300 |
| 435500 - Retiree Insuranc | 759,562 | 832,097 | 838,000 | 838,000 | 867,677 |
| 436000 - State Disability | 63 | - | - | - | - |
| 437000 - Mgt Health Ben | 16,708 | 16,142 | 13,600 | 13,600 | 12,400 |
| 437500 - Longevity Pay | 210,420 | 202,199 | 256,000 | 256,000 | 238,000 |
| 438500 - Cell Phone Allow | 6,300 | 6,257 | 6,240 | 6,240 | 4,680 |
| 440000 - Uniform Allowanc | 55,648 | 53,274 | 55,130 | 55,130 | 49,170 |
| 499500 - Contra-Salaries | - | -16,200 | - | - | - |
| **Total Personnel** | 16,867,237 | 18,760,275 | 16,361,389 | 16,367,635 | 16,718,726 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 2,039 | 1,060 | 2,500 | 2,500 | 2,500 |
| 512400 - Communications | 65,344 | 64,650 | 58,000 | 58,000 | 58,000 |
| 514000 - Mandated Fees | 2,608 | 2,681 | 3,200 | 3,200 | 3,200 |
| 514020 - GEMT Admin Fee | 352,569 | 217,826 | 268,000 | 446,174 | 396,000 |
| 514100 - Departmental Spe | 76,126 | 104,299 | 55,570 | 55,732 | 55,570 |
| 514600 - Small Tools & Eq | 62,759 | 99,276 | 86,300 | 88,299 | 86,300 |
| 514900 - Strike Team Tool | 8,484 | 10,730 | - | 174,059 | - |
| 516100 - Training & Educa | 9,170 | 5,927 | 12,000 | 29,900 | 12,000 |
| 516210 - Certification Tr | 16,753 | 20,884 | 22,500 | 22,640 | 22,500 |
| 516220 - El Camino Trng R | -5,375 | - | - | 12,694 | - |
| 516500 - Conferences & Co | 2,376 | 3,025 | 3,250 | 5,550 | 3,250 |
| 516600 - Special Events & | 1,153 | 1,812 | 1,500 | 1,500 | 1,500 |
| 517900 - Reserve Program | - | - | 2,000 | 2,000 | 2,000 |
| 550110 - Uniforms | 57,768 | 34,599 | 40,000 | 50,518 | 40,000 |
| 600100 - R&M - Building | 1,564 | 4,455 | 10,600 | 5,300 | 10,600 |
| 600200 - R&M - Equipment | 27,611 | 33,201 | 36,800 | 45,028 | 36,800 |
| 600800 - Equip Maint Char | 367,529 | 654,663 | 485,000 | 485,000 | 511,675 |
| 605400 - Amortization of | 345,822 | 377,413 | 680,912 | 688,712 | 561,743 |
| 610300 - Personnel Servic | 1,400 | 950 | 1,500 | 9,150 | 1,500 |
| 610400 - Consulting Servi | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 614100 - Medical Services | 59,364 | - | 82,812 | 82,812 | 82,812 |
| 619800 - Other Contractua | 8,146 | 8,884 | 5,200 | 6,400 | 5,200 |
| 650300 - Liability Reserv | 173,480 | 241,127 | 672,514 | 672,514 | 280,383 |
| **Total Operating and Maintenance** | 1,648,691 | 1,899,462 | 2,542,158 | 2,959,682 | 2,185,533 |
| **Capital Outlay** | | | | | |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 732120 - Departmental Spe | - | 43,196 | 70,000 | 46,146 | 70,000 |
| 732150 - IT Equipment - H | 454 | - | - | - | - |
| 732160 - IT Equipment - S | 18,153 | 13,096 | 600 | 631 | 600 |
| 740100 - Furniture & Furn | 12,749 | 65 | 2,000 | 2,000 | 2,000 |
| **Total Capital Outlay** | 31,356 | 56,358 | 72,600 | 48,776 | 72,600 |
| **Total Expenditures** | **18,547,284** | **20,716,094** | **18,976,147** | **19,376,093** | **18,976,859** |

# Emergency Medical Services (10145300)

**Division Mission**

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

**Division Description**

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

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10145300 - Emergency Medical Services** | | | | | |
| Personnel | 8,486,278 | 9,992,965 | 11,749,116 | 12,105,116 | 12,196,702 |
| Operating and Maintenance | 924,279 | 1,163,451 | 1,493,867 | 1,553,867 | 1,281,118 |
| Capital Outlay | 40,057 | - | - | 550,250 | - |
| **Total 10145300 - Emergency Medical Services** | 9,450,614 | 11,156,416 | 13,242,983 | 14,209,233 | 13,477,820 |
| **Total Expenditures** | **9,450,614** | **11,156,416** | **13,242,983** | **14,209,233** | **13,477,820** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 3,185,760 | 3,466,640 | 5,172,891 | 5,438,191 | 5,457,680 |
| 411110 - Regular Salaries | - | 10,000 | - | 2,400 | 4,800 |
| 411115 - Regular Salaries | 107,312 | 150,959 | 107,000 | 107,000 | 105,260 |
| 411200 - Part-Time Salari | 171,483 | 159,217 | - | - | - |
| 411310 - Overtime-Regular | 200,001 | 165,397 | 124,971 | 124,971 | 124,971 |
| 411350 - Constant Staffin | 1,241,954 | 1,681,763 | 1,260,000 | 1,260,000 | 1,260,000 |
| 411360 - Special Event-OT | 34,564 | 69,838 | 70,000 | 70,000 | 70,000 |
| 431000 - Deferred Compens | 1,560 | 1,564 | 10,920 | 15,120 | 15,080 |
| 432100 - Medicare | 66,037 | 76,500 | 76,561 | 80,761 | 74,254 |
| 432110 - FICA | 4,600 | 4,317 | 30,659 | 41,159 | 43,032 |
| 433000 - Retirement - Emp | 620,808 | 681,386 | 926,552 | 954,052 | 863,444 |
| 433050 - Retirement-Unfun | 1,834,721 | 2,424,130 | 2,725,581 | 2,725,581 | 3,107,699 |
| 433200 - PARS Retirement | 6,376 | 6,134 | - | - | - |
| 434000 - Workers Compensa | 450,290 | 522,172 | 358,143 | 358,143 | 470,058 |
| 435100 - Health | 368,974 | 407,576 | 633,709 | 663,209 | 842,601 |
| 435400 - Retiree Health S | 39,917 | 40,766 | 68,867 | 71,867 | 74,100 |
| 435500 - Retiree Insuranc | 80,459 | 91,104 | 88,000 | 88,000 | 96,767 |
| 436000 - State Disability | 301 | 381 | 2,892 | 2,892 | 2,186 |
| 437000 - Mgt Health Ben | 7,200 | 9,028 | 10,400 | 11,200 | 12,750 |
| 437500 - Longevity Pay | 34,379 | 26,617 | 44,000 | 50,000 | 36,000 |
| 438500 - Cell Phone Allow | 2,990 | 2,216 | 2,210 | 3,810 | 3,770 |
| 440000 - Uniform Allowanc | 26,592 | 30,808 | 35,760 | 36,760 | 37,250 |
| 499100 - TBD | - | - | - | - | -505,000 |
| 499500 - Contra-Salaries | - | -35,548 | - | - | - |
| **Total Personnel** | 8,486,278 | 9,992,965 | 11,749,116 | 12,105,116 | 12,196,702 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 97 | 138 | 500 | 500 | 500 |
| 512400 - Communications | 4,458 | 4,317 | 5,000 | 5,000 | 5,000 |
| 514100 - Departmental Spe | 53,837 | 79,723 | 54,854 | 51,149 | 71,854 |
| 514600 - Small Tools & Eq | 9,611 | 7,711 | 24,590 | 24,290 | 24,590 |
| 516100 - Training & Educa | 77 | 1,868 | 3,500 | 3,500 | 3,500 |
| 516210 - Certification Tr | 8,042 | 6,891 | 8,500 | 8,500 | 8,500 |
| 516250 - Paramedic School | 7,007 | 8,778 | 8,000 | 20,000 | 8,000 |
| 516500 - Conferences & Co | 4,522 | 3,588 | 2,000 | 2,000 | 2,000 |
| 516600 - Special Events & | 90 | -3,200 | - | - | - |
| 516700 - Memberships & Du | - | - | - | 300 | - |
| 517100 - Subscriptions | 751 | 3,953 | 1,000 | 1,000 | 1,000 |
| 517950 - Ambulance Operat | 9,337 | 6,090 | 15,000 | 15,000 | 15,000 |
| 580000 - Contra to 5's Ex | - | -10,818 | - | - | - |
| 600200 - R&M - Equipment | 2,563 | 1,897 | 4,330 | 8,035 | 4,330 |
| 600800 - Equip Maint Char | 180,671 | 200,593 | 180,000 | 180,000 | 180,000 |
| 605400 - Amortization of | 191,206 | 192,428 | 223,877 | 223,877 | 295,821 |
| 610400 - Consulting Servi | 128,392 | 240,718 | 210,716 | 198,716 | 235,716 |
| 614100 - Medical Services | 102,712 | 128,259 | 106,750 | 106,750 | 106,750 |
| 619100 - Fiscal Services | 103,661 | 119,766 | 105,990 | 105,990 | 105,990 |
| 619800 - Other Contractua | 1,240 | - | - | 60,000 | - |
| 650300 - Liability Reserv | 116,005 | 170,752 | 539,260 | 539,260 | 212,567 |
| **Total Operating and Maintenance** | 924,279 | 1,163,451 | 1,493,867 | 1,553,867 | 1,281,118 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732100 - Auto-Rolling Sto | - | - | - | 550,250 | - |
| 732120 - Departmental Spe | 34,552 | - | - | - | - |
| 732150 - IT Equipment - H | 721 | - | - | - | - |
| 732160 - IT Equipment - S | 4,784 | - | - | - | - |
| **Total Capital Outlay** | 40,057 | - | - | 550,250 | - |
| **Total Expenditures** | **9,450,614** | **11,156,416** | **13,242,983** | **14,209,233** | **13,477,820** |

# Emergency Preparedness (10145400)

**Division Mission**

To enable the City to respond to all types of emergencies and disasters effectively and efficiently. The Division is responsible for the preparedness, mitigation, response, and recovery of the City before, during, and after an emergency.

**Division Description**

The Emergency Preparedness Division is responsible for preparing and coordinating emergency plans for the City with regional, state, and national offices of emergency preparedness, and for providing information to the public regarding earthquake safety, dam failures, flood dangers, and hazardous material incidents.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10145400 - Emergency Preparedness** | | | | | |
| Personnel | 304,993 | 326,054 | 342,337 | 342,337 | 485,351 |
| Operating and Maintenance | 15,671 | 17,443 | 64,813 | 62,523 | 59,264 |
| Capital Outlay | 1,271 | - | - | 21,025 | - |
| **Total 10145400 - Emergency Preparedness** | 321,935 | 343,497 | 407,150 | 425,885 | 544,615 |
| **Total Expenditures** | **321,935** | **343,497** | **407,150** | **425,885** | **544,615** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 176,918 | 173,910 | 183,690 | 183,690 | 293,064 |
| 411110 - Regular Salaries | 2,400 | 2,571 | 2,400 | 2,400 | 2,400 |
| 411115 - Regular Salaries | 8,196 | 5,025 | - | - | 6,140 |
| 411200 - Part-Time Salari | 15,051 | 21,209 | 24,992 | 24,992 | - |
| 411310 - Overtime-Regular | - | - | 643 | 643 | 643 |
| 431000 - Deferred Compens | 4,930 | 4,844 | 4,940 | 4,940 | 6,500 |
| 432100 - Medicare | 3,031 | 3,014 | 3,450 | 3,450 | 4,373 |
| 432110 - FICA | 12,025 | 11,810 | 13,200 | 13,200 | 18,700 |
| 433000 - Retirement - Emp | 13,269 | 13,270 | 13,341 | 13,341 | 18,434 |
| 433050 - Retirement-Unfun | 29,440 | 35,667 | 34,707 | 34,707 | 38,004 |
| 433200 - PARS Retirement | 527 | 607 | 875 | 875 | - |
| 434000 - Workers Compensa | 21,489 | 23,319 | 14,735 | 14,735 | 18,963 |
| 435100 - Health | 10,534 | 18,252 | 24,935 | 24,935 | 55,051 |
| 435400 - Retiree Health S | 2,912 | 2,796 | 2,925 | 2,925 | 4,875 |
| 436000 - State Disability | 185 | 166 | 194 | 194 | 894 |
| 437000 - Mgt Health Ben | 750 | 804 | 750 | 750 | 750 |
| 437500 - Longevity Pay | 12,000 | 15,041 | 15,000 | 15,000 | 15,000 |
| 438500 - Cell Phone Allow | 1,560 | 1,564 | 1,560 | 1,560 | 1,560 |
| 499500 - Contra-Salaries | -10,223 | -7,816 | - | - | - |
| **Total Personnel** | 304,993 | 326,054 | 342,337 | 342,337 | 485,351 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 251 | 442 | 380 | 380 | 380 |
| 512400 - Communications | 987 | 1,075 | 1,200 | 1,200 | 1,200 |
| 514100 - Departmental Spe | 1,545 | 1,996 | 3,000 | 10,708 | 11,000 |
| 516100 - Training & Educa | - | - | 1,200 | 400 | 1,200 |
| 516230 - CERT Training | 3,051 | 3,791 | 4,000 | 4,000 | 4,000 |
| 516500 - Conferences & Co | 1,778 | 623 | 800 | 1,600 | 800 |
| 516600 - Special Events & | 29 | - | 200 | 200 | 200 |
| 516700 - Memberships & Du | 205 | 158 | 300 | 300 | 300 |
| 517100 - Subscriptions | 65 | - | - | - | - |
| 600800 - Equip Maint Char | 2,174 | 1,683 | 1,500 | 1,500 | 1,575 |
| 605400 - Amortization of | 51 | 49 | 47 | 47 | 34 |
| 610400 - Consulting Servi | - | - | 30,000 | 20,002 | 30,000 |
| 650300 - Liability Reserv | 5,536 | 7,625 | 22,186 | 22,186 | 8,575 |
| **Total Operating and Maintenance** | 15,671 | 17,443 | 64,813 | 62,523 | 59,264 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | - | - | - | 21,025 | - |
| 732150 - IT Equipment - H | 1,271 | - | - | - | - |
| **Total Capital Outlay** | 1,271 | - | - | 21,025 | - |
| **Total Expenditures** | **321,935** | **343,497** | **407,150** | **425,885** | **544,615** |

# Community Risk Reduction (10145600)

**Division Mission**

Safeguard life, health, property and public welfare through public education, responsive and timely enactment and enforcement of fire codes and the City Municipal Code.

**Division Description**

The Community Risk Reduction Division is responsible for interpreting and enforcing the most current California Fire Code adopted by the City of Culver City; investigating fires to determine the cause and origin; arson investigation; assist in the investigating and handling of hazardous materials incidents and hazardous materials; plan checking of sprinkler systems, fire alarm systems and life/safety review; field fire prevention inspections of high risk occupancies such as schools, high-rise buildings, studios and hotels; public education classes within the school systems, hospitals, convalescent homes and businesses in both fire prevention, health and safety, and fire extinguisher methods. Administer the Hazardous Materials Disclosure Program and provide technical assistance and support to other City departments regarding hazardous materials and hazardous waste issues. Assists the Business License Division by having fire companies check for business licenses during annual fire inspections, issues special permits for filming, special effects, public assemblies, open flames, etc.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10145600 - Community Risk Reduction** | | | | | |
| Personnel | 1,826,581 | 2,015,648 | 2,312,516 | 2,499,049 | 2,309,004 |
| Operating and Maintenance | 155,143 | 132,264 | 246,002 | 261,202 | 181,052 |
| Capital Outlay | 374 | - | - | - | - |
| **Total 10145600 - Community Risk Reduction** | 1,982,097 | 2,147,912 | 2,558,518 | 2,760,251 | 2,490,056 |
| **Total Expenditures** | **1,982,097** | **2,147,912** | **2,558,518** | **2,760,251** | **2,490,056** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 804,330 | 854,979 | 1,081,411 | 1,267,944 | 1,107,717 |
| 411115 - Regular Salaries | 61,616 | 80,969 | 71,000 | 71,000 | 56,688 |
| 411200 - Part-Time Salari | - | - | 50,620 | 50,620 | - |
| 411310 - Overtime-Regular | 8,974 | 8,194 | 5,497 | 5,497 | 5,497 |
| 411350 - Constant Staffin | - | 923 | - | - | - |
| 411360 - Special Event-OT | 42,408 | 56,946 | 20,000 | 20,000 | 20,000 |
| 431000 - Deferred Compens | 7,145 | 6,466 | 9,939 | 9,939 | 11,499 |
| 432100 - Medicare | 13,044 | 13,977 | 17,249 | 17,249 | 15,516 |
| 432110 - FICA | 25,711 | 22,619 | 30,453 | 30,453 | 29,128 |
| 433000 - Retirement - Emp | 98,616 | 103,318 | 111,523 | 111,523 | 100,154 |
| 433050 - Retirement-Unfun | 324,200 | 394,535 | 428,885 | 428,885 | 452,935 |
| 433200 - PARS Retirement | - | - | 1,772 | 1,772 | - |
| 433500 - Retirement - Emp | 12,603 | 20,531 | 30,681 | 30,681 | 29,584 |
| 434000 - Workers Compensa | 109,930 | 123,549 | 80,256 | 80,256 | 102,867 |
| 435100 - Health | 104,794 | 100,005 | 134,800 | 134,800 | 131,703 |
| 435400 - Retiree Health S | 13,805 | 11,445 | 15,600 | 15,600 | 15,615 |
| 435500 - Retiree Insuranc | 161,682 | 173,422 | 178,000 | 178,000 | 178,058 |
| 436000 - State Disability | 1,956 | 1,981 | 2,379 | 2,379 | 2,711 |
| 437000 - Mgt Health Ben | 800 | 857 | 800 | 800 | 800 |
| 437500 - Longevity Pay | 22,770 | 27,308 | 28,000 | 28,000 | 36,000 |
| 438500 - Cell Phone Allow | 5,210 | 6,909 | 6,890 | 6,890 | 5,330 |
| 440000 - Uniform Allowanc | 6,987 | 6,713 | 6,761 | 6,761 | 7,202 |
| **Total Personnel** | 1,826,581 | 2,015,648 | 2,312,516 | 2,499,049 | 2,309,004 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 455 | 688 | 2,575 | 2,575 | 2,575 |
| 512400 - Communications | 4,592 | 8,229 | 5,000 | 5,000 | 5,000 |
| 514100 - Departmental Spe | 1,210 | 2,142 | 1,684 | 1,684 | 1,684 |
| 514600 - Small Tools & Eq | 434 | - | 750 | 750 | 750 |
| 516100 - Training & Educa | 3,876 | 3,073 | 6,900 | 5,742 | 6,900 |
| 516500 - Conferences & Co | 2,039 | 531 | 1,000 | 2,158 | 1,000 |
| 516600 - Special Events & | 53 | 51 | 300 | 300 | 300 |
| 516700 - Memberships & Du | 877 | 558 | 750 | 950 | 750 |
| 517100 - Subscriptions | 95 | 104 | 800 | 800 | 800 |
| 517300 - Advertising and | - | - | 1,000 | 381 | 1,000 |
| 517310 - Public Notices | - | - | - | 619 | - |
| 517330 - Public Education | 4,868 | 4,914 | 5,000 | 5,000 | 5,000 |
| 600800 - Equip Maint Char | 29,974 | 34,770 | 48,500 | 48,500 | 50,925 |
| 605400 - Amortization of | 26,458 | 25,689 | 35,901 | 35,901 | 22,850 |
| 610400 - Consulting Servi | 49,996 | 11,115 | 15,000 | 30,000 | 35,000 |
| 619800 - Other Contractua | 1,894 | - | - | - | - |
| 650300 - Liability Reserv | 28,320 | 40,401 | 120,842 | 120,842 | 46,518 |
| **Total Operating and Maintenance** | 155,143 | 132,264 | 246,002 | 261,202 | 181,052 |
| **Capital Outlay** | | | | | |
| 740100 - Furniture & Furn | 374 | - | - | - | - |
| **Total Capital Outlay** | 374 | - | - | - | - |
| **Total Expenditures** | **1,982,097** | **2,147,912** | **2,558,518** | **2,760,251** | **2,490,056** |

# Communications (10145700)

**Division Mission**

To ensure the City's radio and 911 systems function properly and with a high degree of reliability; to provide communications equipment repair services efficiently and promptly; and to plan engineer, and administer communication system upgrade to ensure that all City Departments benefit from continuous improvement.

**Division Description**

The Telecommunications Division is responsible for the engineering and repair of all City radio equipment, 911 infrastructure, Emergency Operations Center (EOC), and portable audio equipment.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10145700 - Communications** | | | | | |
| Personnel | 434,327 | 493,729 | 521,734 | 521,734 | 535,353 |
| Operating and Maintenance | 224,429 | 300,921 | 348,278 | 393,850 | 243,143 |
| **Total 10145700 - Communications** | 658,756 | 794,650 | 870,012 | 915,584 | 778,496 |
| **Total Expenditures** | **658,756** | **794,650** | **870,012** | **915,584** | **778,496** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 237,145 | 269,678 | 295,198 | 295,198 | 295,198 |
| 411115 - Regular Salaries | 21,860 | 18,724 | 13,000 | 13,000 | 21,257 |
| 411310 - Overtime-Regular | - | 360 | 7,538 | 7,538 | 7,538 |
| 431000 - Deferred Compens | - | 1,080 | 1,560 | 1,560 | - |
| 432100 - Medicare | 3,724 | 4,264 | 4,894 | 4,894 | 4,391 |
| 432110 - FICA | 15,925 | 18,234 | 20,921 | 20,921 | 18,772 |
| 433000 - Retirement - Emp | 17,829 | 20,381 | 21,713 | 21,713 | 20,641 |
| 433050 - Retirement-Unfun | 46,539 | 56,766 | 56,487 | 56,487 | 60,818 |
| 434000 - Workers Compensa | 28,613 | 32,012 | 19,990 | 19,990 | 26,824 |
| 435100 - Health | 36,275 | 42,883 | 47,485 | 47,485 | 50,284 |
| 435400 - Retiree Health S | 4,425 | 5,266 | 5,850 | 5,850 | 5,835 |
| 435500 - Retiree Insuranc | - | - | 3,000 | 3,000 | - |
| 436000 - State Disability | 1,263 | 1,614 | 1,697 | 1,697 | 1,835 |
| 437500 - Longevity Pay | 17,770 | 19,053 | 19,000 | 19,000 | 19,000 |
| 438500 - Cell Phone Allow | 1,560 | 1,564 | 1,560 | 1,560 | 1,560 |
| 440000 - Uniform Allowanc | 1,400 | 1,850 | 1,841 | 1,841 | 1,400 |
| **Total Personnel** | 434,327 | 493,729 | 521,734 | 521,734 | 535,353 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 87 | - | 750 | 750 | 750 |
| 512400 - Communications | 8,064 | 9,033 | 7,500 | 12,000 | 7,500 |
| 514100 - Departmental Spe | 23,709 | 25,074 | 18,245 | 22,390 | 18,245 |
| 514600 - Small Tools & Eq | 1,755 | 5,953 | 5,978 | 1,478 | 5,978 |
| 516100 - Training & Educa | - | 2,346 | 4,500 | 439 | 4,500 |
| 516500 - Conferences & Co | 2,633 | - | - | 2,900 | - |
| 516600 - Special Events & | 150 | 648 | 150 | 1,261 | 150 |
| 516700 - Memberships & Du | 106,214 | 107,761 | 109,255 | 109,305 | 111,755 |
| 550120 - Laundry | 1,298 | 600 | 1,000 | 1,000 | 1,000 |
| 600100 - R&M - Building | - | - | 300 | 300 | 300 |
| 600200 - R&M - Equipment | 4,405 | 37,082 | 65,500 | 106,927 | 65,500 |
| 600800 - Equip Maint Char | 7,743 | 5,955 | 9,000 | 9,000 | 8,500 |
| 605400 - Amortization of | 61,000 | 96,000 | 96,000 | 96,000 | 6,835 |
| 650300 - Liability Reserv | 7,371 | 10,468 | 30,100 | 30,100 | 12,130 |
| **Total Operating and Maintenance** | 224,429 | 300,921 | 348,278 | 393,850 | 243,143 |
| **Total Expenditures** | **658,756** | **794,650** | **870,012** | **915,584** | **778,496** |

# Emergency Management Performance (41445904)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41445904 - Emergency Management Performan** | | | | | |
| Personnel | 10,223 | 7,816 | - | - | - |
| Operating and Maintenance | 29,559 | 26,290 | 8,147 | 80,416 | 8,147 |
| **Total 41445904 - Emergency Management Performan** | 39,782 | 34,105 | 8,147 | 80,416 | 8,147 |
| **Total Expenditures** | **39,782** | **34,105** | **8,147** | **80,416** | **8,147** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411150 - Salaries-Project | 10,223 | 7,816 | - | - | - |
| **Total Personnel** | 10,223 | 7,816 | - | - | - |
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 9,991 | 7,873 | 8,147 | 27,344 | 8,147 |
| 516100 - Training & Educa | 9,000 | 4,388 | - | 31,267 | - |
| 517330 - Public Education | 10,569 | 14,029 | - | 21,805 | - |
| **Total Operating and Maintenance** | 29,559 | 26,290 | 8,147 | 80,416 | 8,147 |
| **Total Expenditures** | **39,782** | **34,105** | **8,147** | **80,416** | **8,147** |

# Assistance to Firefighters - 2019 (41445911)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41445911 - Assistance toFirefighters-2019** | | | | | |
| Operating and Maintenance | 34,768 | - | - | - | - |
| Capital Outlay | 97,755 | - | - | - | - |
| **Total 41445911 - Assistance toFirefighters-2019** | 132,523 | - | - | - | - |
| **Total Expenditures** | **132,523** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 514600 - Small Tools & Eq | 34,768 | - | - | - | - |
| **Total Operating and Maintenance** | 34,768 | - | - | - | - |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 97,755 | - | - | - | - |
| **Total Capital Outlay** | 97,755 | - | - | - | - |
| **Total Expenditures** | **132,523** | **-** | **-** | **-** | **-** |

# Assistance to Firefighters - 2022 (41445912)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41445912 - Assistance toFirefighters-2022** | | | | | |
| Capital Outlay | 23,780 | 7,153 | - | - | - |
| **Total 41445912 - Assistance toFirefighters-2022** | 23,780 | 7,153 | - | - | - |
| **Total Expenditures** | **23,780** | **7,153** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 23,780 | 7,153 | - | - | - |
| **Total Capital Outlay** | 23,780 | 7,153 | - | - | - |
| **Total Expenditures** | **23,780** | **7,153** | **-** | **-** | **-** |

# Fire - UASI 2022 (41445916)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41445916 - Fire - UASI 2022** | | | | | |
| Personnel | - | 3,000 | - | - | - |
| Operating and Maintenance | - | 10,818 | - | - | - |
| **Total 41445916 - Fire - UASI 2022** | - | 13,818 | - | - | - |
| **Total Expenditures** | **-** | **13,818** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411155 - Salaries OT-Proj | - | 3,000 | - | - | - |
| **Total Personnel** | - | 3,000 | - | - | - |
| **Operating and Maintenance** | | | | | |
| 580000 - Contra to 5's Ex | - | 10,818 | - | - | - |
| **Total Operating and Maintenance** | - | 10,818 | - | - | - |
| **Total Expenditures** | **-** | **13,818** | **-** | **-** | **-** |

# State Homeland Security 2023 (41445917)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41445917 - State Homeland Security 2023** | | | | | |
| Capital Outlay | - | - | - | 34,912 | - |
| **Total 41445917 - State Homeland Security 2023** | - | - | - | 34,912 | - |
| **Total Expenditures** | **-** | **-** | **-** | **34,912** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | - | - | - | 34,912 | - |
| **Total Capital Outlay** | - | - | - | 34,912 | - |
| **Total Expenditures** | **-** | **-** | **-** | **34,912** | **-** |

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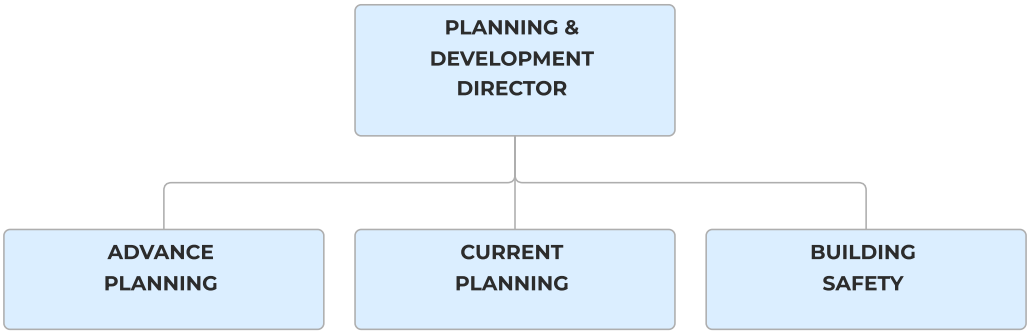
# Planning & Development

# PLANNING & DEVELOPMENT DEPARTMENT



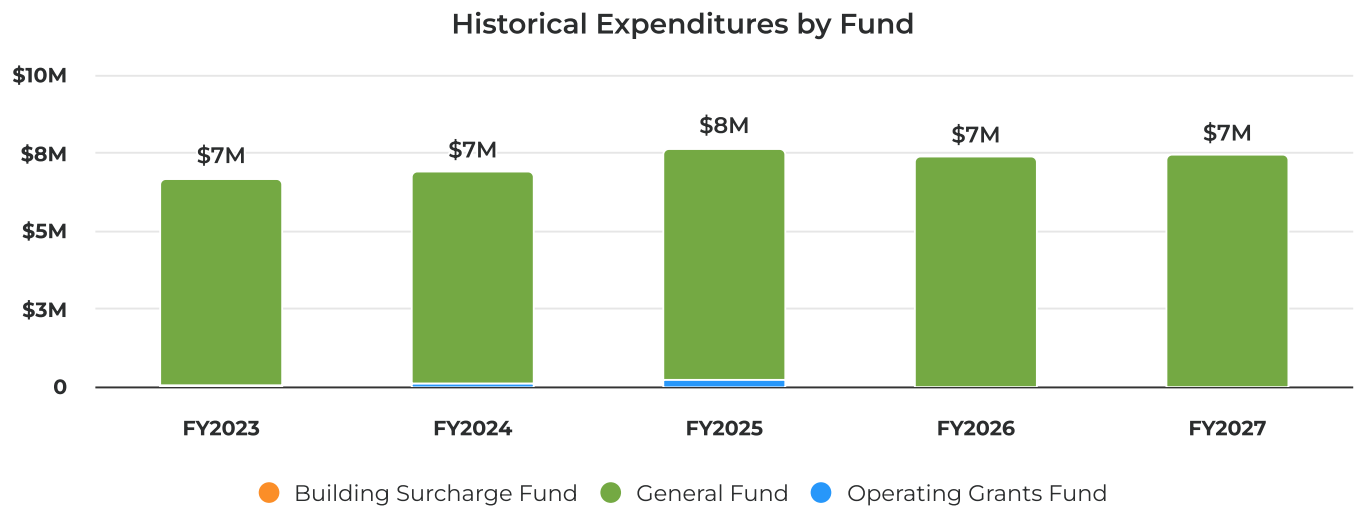
# Planning & Development

**Department Mission**

The mission of the Planning and Development Department is to guide and facilitate the growth and development of Culver City in a sustainable, equitable, and efficient manner. Through innovative planning and best practices, the department seeks to enhance the quality of life for all community members, while preserving the City's unique character and promoting a healthy, prosperous future.

**Department Description**

The Planning and Development Department is responsible for managing and guiding the growth and development of the City. The department is comprised of four divisions: Administration, Advance Planning, Building Safety, and Current Planning. The divisions are responsible for reviewing proposed developments and updating policies and regulations related to land use, increased housing production, long-term community and neighborhood planning, and ensuring buildings are constructed and maintained safely and in compliance with applicable regulations. By facilitating growth and development in a responsible and sustainable manner, the department helps to create a vibrant, livable community.




## Expenditures by Fund

| Category | FY25 Actuals | FY24 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10150150 - Building Safety | 13,160 | 9,770 | - | - | - |
| 10150200 - Current Planning | 3,270 | -10,578 | - | - | - |
| 10150300 - Redevelopment | - | -58 | - | - | - |
| 10150400 - Advance Planning | - | -24,845 | - | - | - |
| 10153100 - Planning & Development Admin | 703,853 | 639,763 | 806,387 | 809,601 | 787,771 |
| 10153200 - Current Planning | 2,187,088 | 1,939,692 | 2,262,234 | 2,478,235 | 2,160,932 |
| 10153300 - Advance Planning | 1,127,354 | 1,269,542 | 863,540 | 1,029,391 | 810,270 |
| 10153400 - Building Safety | 3,391,097 | 2,943,932 | 3,541,238 | 4,133,226 | 3,658,192 |
| **Total General Fund** | 7,425,821 | 6,767,217 | 7,473,399 | 8,450,452 | 7,417,165 |
| **Building Surcharge Fund** | | | | | |
| 41253400 - Building Safety | 2,511 | 3,578 | 4,000 | 4,000 | 4,000 |
| **Total Building Surcharge Fund** | 2,511 | 3,578 | 4,000 | 4,000 | 4,000 |
| **Operating Grants Fund** | | | | | |
| 41450400 - LEAP(LocalEarlyActionPlan)Prog | - | 35,005 | - | - | - |
| 41453210 - SB2 Planning Grants Program | - | 73,670 | - | - | - |
| 41453300 - Advance Planning | 205,522 | - | - | 457,898 | - |
| 41453410 - Calif Automated Permit Process | - | - | - | 40,000 | - |
| 41453303 - MTA Hayden Tract Specific Plan | - | - | - | 200,000 | - |
| **Total Operating Grants Fund** | 205,522 | 108,674 | - | 697,898 | - |
| **Total Expenditures** | **7,633,854** | **6,879,470** | **7,477,399** | **9,152,350** | **7,421,165** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10153100 Planning & Development Admin** | | | | | |
| Planning & Development Director | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Senior Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.40 | 0.40 | 0.40 | 0.00 | 0.0% |
| **Division Total** | **2.40** | **2.40** | **2.40** | **0.00** | **0.0%** |
| **10153200 Current Planning** | | | | | |
| Current Planning Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Assistant Planner | 1.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Associate Planner | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Planning Technician I | 2.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Secretary | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Planner | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Permanent Positions | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| **Division Total** | **9.50** | **9.50** | **9.50** | **0.00** | **0.0%** |
| **10153300 Advance Planning** | | | | | |
| Advance Planning Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Advance Associate Planner | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Planning Technician II | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.70 | 0.70 | 0.70 | 0.00 | 0.0% |
| **Division Total** | **3.70** | **3.70** | **3.70** | **0.00** | **0.0%** |
| **101153400 Building Safety** | | | | | |
| Building Official | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Bldg & Safety Inspector | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| Clerk Typist | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Deputy Building Official | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Permit Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Permit Technician II | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Plan Check Engineer | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Permanent Positions | 14.00 | 14.00 | 14.00 | 0.00 | 0.0% |
| Total Temporary Positions | 3.40 | 3.40 | 3.40 | 0.00 | 0.0% |
| **Division Total** | **17.40** | **17.40** | **17.40** | **0.00** | **0.0%** |
| Total Permanent Positions | 28.00 | 28.00 | 28.00 | 0.00 | 0.0% |
| Total Temporary Positions | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| **Department Total** | **33.00** | **33.00** | **33.00** | **0.00** | **0.0%** |

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Advance Planning** | | | | |
| Completion of Transit Oriented Development Alternative Plan | N/A | N/A | 0% | 100% |
| Completion of Fox Hills and Hayden Tract Specific Plans | N/A | 20% | 60% | 100% |
| Number of in-person engagement events and activities | 5 | 5 | 8 | 5 |
| Number of community groups, boards, committees engagec | 3 | 5 | 5 | 5 |
| **Building Safety** | | | | |
| Number of all permit submittals | 5,855 | 5,265 | 6,250 | 6,000 |
| Number of permit submittals requiring Plan Check | 3,368 | 2,956 | 3,000 | 3,050 |
| Valuation of Building Permits issued | $70.8M | $138M | $130M | $140M |
| Number of Permits issued | 3,718 | 2,771 | 3,000 | 3,025 |
| Number of annual inspections | 11,796 | 10,893 | 11,750 | 12,000 |
| **Current Planning** | | | | |
| Number of discretionary cases, study sessions, or discussions - Planning Commission for review or a decision | 8 | 21 | 11 | 13 |
| Number of Planning related discretionary cases, study sessions, or discussions - City Council for review or a decision | 5 | 14 | 10 | 5 |
| Number of administrative discretionary cases received | 85 | 63 | 51 | 56 |
| Number of administrative non-discretionary cases received | 1,295 | 1,150 | 1,031 | 1,245 |
| **Key Performance Indicators (KPI)** | | | | |
| **Advance Planning** | | | | |
| Completion of SP 79 Transit Oriented Development (TOD) Alternative Plan/Arts District Plan | N/A | N/A | N/A | 100% |
| **Building Safety** | | | | |
| Average Counter Wait Time (minutes) | N/A | N/A | N/A | <15 |
| Average Counter Service Time (minutes) | N/A | N/A | N/A | <25 |
| Digital Permit Submittals | N/A | N/A | N/A | 70% |
| Solar Instant Plan Check Rate | N/A | N/A | N/A | 85% |
| Inspection Scheduling Lead Time (average business days) | N/A | N/A | N/A | <2 |
| Small/Medium Plan Check Complete within 30 business days | N/A | N/A | N/A | 75% |
| Large Project Plan Check Complete within 60 business days | N/A | N/A | N/A | 75% |
| **Current Planning** | | | | |
| Average Counter Wait Time (minutes) | N/A | N/A | N/A | <10 |
| Average Counter Service Time (minutes) | N/A | N/A | N/A | <20 |
| Applications Receiving Complete or Incomplete Letter within 30 business days | N/A | N/A | N/A | 75% |
| Minor Development Applications Receiving a Decision Letter within 30 business days | N/A | N/A | N/A | 75% |
| Plan Checks Reviewed within 15 business days | N/A | N/A | N/A | 75% |
| Average number of business days to issue routine permits (days) | N/A | N/A | N/A | <8 |

# Work Plan Priorities: Planning & Dev.

**Work Plan Priority:**
Entitlement of Housing & Commercial Development Projects

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Work Plan Priority:**
Implement, Promote, and Optimize Online Processes

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
Permit, Plan Check, and Inspection of Housing and Commercial Development Projects

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness
**Ancillary Strategic Goals Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
Zoning Code Updates for Compliance with State Legislation

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

**Work Plan Priority:**
Streamline Inspection Request Process

**Primary Strategic Goal Addressed:**
Strengthening Long-Term Financial Sustainability

**Work Plan Priority:**
Develop SB 79 TOD Alternative Plan/Arts District Plan

**Primary Strategic Goal Addressed:**
Enhancing Affordability and Addressing Homelessness

# Planning & Development Administration (10153100)

**Division Mission**

The mission of the Administration Division is to provide efficient, transparent, and responsive administrative support to deliver high-quality planning, permitting, and development services. Through sound fiscal management, strategic interdepartmental coordination, and collaborative efforts with the Advance Planning, Building Safety, and Current Planning Divisions, the Administration team strengthens service delivery to the public.

**Division Description**

The Administration Division manages the internal operations that support the Planning & Development Department's core services, including current and advance planning, zoning, building safety, and General Plan implementation. Key responsibilities include budgeting, personnel management, contracts, customer service, and policy implementation. The division leads department-wide efforts to modernize operations through the integration of digital technologies, online platforms, and process digitization - enhancing efficiency, accessibility, and service delivery in alignment with Culver City's vision for a well-planned, equitable, and vibrant community.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10153100 - Planning & Development Admin** | | | | | |
| Personnel | 624,087 | 683,165 | 685,557 | 689,121 | 715,072 |
| Operating and Maintenance | 15,676 | 20,688 | 120,830 | 120,480 | 72,699 |
| **Total 10153100 - Planning & Development Admin** | 639,763 | 703,853 | 806,387 | 809,601 | 787,771 |
| **Total Expenditures** | **639,763** | **703,853** | **806,387** | **809,601** | **787,771** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 346,718 | 366,080 | 378,617 | 381,906 | 386,207 |
| 411110 - Regular Salaries | 7,200 | 7,714 | 7,200 | 7,200 | 7,200 |
| 411115 - Regular Salaries | 17,960 | 24,102 | 15,000 | 15,000 | 12,500 |
| 411200 - Part-Time Salari | - | - | 15,603 | 15,603 | 15,603 |
| 431000 - Deferred Compens | 8,320 | 8,343 | 8,320 | 8,320 | 8,320 |
| 432100 - Medicare | 5,281 | 5,648 | 5,890 | 5,938 | 5,406 |
| 432110 - FICA | 20,649 | 20,209 | 20,367 | 20,367 | 20,055 |
| 433000 - Retirement - Emp | 22,626 | 22,157 | 26,786 | 27,013 | 26,514 |
| 433050 - Retirement-Unfun | 58,856 | 70,173 | 69,685 | 69,685 | 77,545 |
| 433200 - PARS Retirement | - | - | 546 | 546 | 546 |
| 434000 - Workers Compensa | 30,590 | 38,540 | 22,973 | 22,973 | 29,220 |
| 435100 - Health | 21,068 | 21,917 | 22,550 | 22,550 | 23,936 |
| 435400 - Retiree Health S | 3,900 | 3,911 | 3,900 | 3,900 | 3,900 |
| 435500 - Retiree Insuranc | 62,799 | 76,099 | 70,000 | 70,000 | 77,000 |
| 437000 - Mgt Health Ben | 1,500 | 1,607 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 9,000 | 9,025 | 9,000 | 9,000 | 12,000 |
| 438000 - Auto Allowance | 4,500 | 4,512 | 4,500 | 4,500 | 4,500 |
| 438500 - Cell Phone Allow | 3,120 | 3,129 | 3,120 | 3,120 | 3,120 |
| **Total Personnel** | 624,087 | 683,165 | 685,557 | 689,121 | 715,072 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 137 | 744 | 900 | 900 | 900 |
| 514100 - Departmental Spe | 119 | 699 | 1,500 | 1,500 | 1,500 |
| 516100 - Training & Educa | 560 | 127 | 5,000 | 5,000 | 5,000 |
| 516500 - Conferences & Co | 5,765 | 4,655 | 6,000 | 6,000 | 6,000 |
| 516700 - Memberships & Du | 389 | 1,036 | 2,000 | 2,000 | 2,000 |
| 517850 - Employee Recogni | 824 | 823 | 840 | 490 | 840 |
| 619800 - Other Contractua | - | - | 70,000 | 70,000 | 43,245 |
| 650300 - Liability Reserv | 7,881 | 12,603 | 34,590 | 34,590 | 13,214 |
| **Total Operating and Maintenance** | 15,676 | 20,688 | 120,830 | 120,480 | 72,699 |
| **Total Expenditures** | **639,763** | **703,853** | **806,387** | **809,601** | **787,771** |

# Current Planning

**Division Mission**

The mission of the Current Planning Division is to promote housing and development in the City by implementing the vision of the General Plan 2045 through Zoning Code regulations and applicable procedures. The division reviews proposed development projects for conformance with plans, policies, and regulations to facilitate projects that maintain the City's development standards and the priorities of the City Council. The division also aims to enrich the City's physical and economic vitality, encouraging a broad range of housing types and a diverse job base.

**Division Description**

The Current Planning Division serves as the liaison for all planning and zoning functions of the City. The division processes various housing and land use entitlements and conducts environmental review under the provisions of the California Environmental Quality Act (CEQA). The division also provides support to the public, City Council, and Planning Commission, to promote informed decision-making and meaningful community engagement and facilitate an equitable and sustainable future with new homes, jobs, infrastructure, and accessible public spaces.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10150200 - Current Planning** | | | | | |
| Personnel | -40 | - | - | - | - |
| Operating and Maintenance | -10,538 | 3,270 | - | - | - |
| **Total 10150200 - Current Planning** | -10,578 | 3,270 | - | - | - |
| **10153200 - Current Planning** | | | | | |
| Personnel | 1,458,057 | 1,758,143 | 1,936,592 | 1,936,592 | 2,019,343 |
| Operating and Maintenance | 481,635 | 428,945 | 325,642 | 541,643 | 141,589 |
| **Total 10153200 - Current Planning** | 1,939,692 | 2,187,088 | 2,262,234 | 2,478,235 | 2,160,932 |
| **Total Expenditures** | **1,929,114** | **2,190,357** | **2,262,234** | **2,478,235** | **2,160,932** |

# Current Planning (10153200)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 743,933 | 929,113 | 1,092,615 | 1,092,615 | 1,123,010 |
| 411110 - Regular Salaries | 14,792 | 12,421 | 12,000 | 12,000 | 14,400 |
| 411115 - Regular Salaries | 103,546 | 48,712 | 13,000 | 13,000 | 40,000 |
| 411200 - Part-Time Salari | - | 19,839 | 24,960 | 24,960 | 24,960 |
| 411310 - Overtime-Regular | 3,859 | 3,339 | 3,743 | 3,743 | 3,743 |
| 431000 - Deferred Compens | 14,320 | 18,092 | 21,840 | 21,840 | 21,840 |
| 432100 - Medicare | 12,196 | 13,995 | 17,597 | 17,597 | 15,756 |
| 432110 - FICA | 52,141 | 58,610 | 71,410 | 71,410 | 66,519 |
| 433000 - Retirement - Emp | 58,833 | 68,297 | 84,909 | 84,909 | 76,724 |
| 433050 - Retirement-Unfun | 140,191 | 204,657 | 218,293 | 218,293 | 224,778 |
| 433200 - PARS Retirement | - | 694 | 874 | 874 | 874 |
| 434000 - Workers Compensa | 55,500 | 90,200 | 63,026 | 63,026 | 82,835 |
| 435100 - Health | 100,442 | 122,722 | 137,435 | 137,435 | 155,620 |
| 435400 - Retiree Health S | 14,475 | 16,093 | 17,550 | 17,550 | 17,550 |
| 435500 - Retiree Insuranc | 105,250 | 114,152 | 118,000 | 118,000 | 111,051 |
| 436000 - State Disability | 2,742 | 3,402 | 3,410 | 3,410 | 3,753 |
| 437000 - Mgt Health Ben | 2,077 | 1,863 | 2,250 | 2,250 | 2,250 |
| 437500 - Longevity Pay | 31,539 | 28,388 | 29,000 | 29,000 | 29,000 |
| 438500 - Cell Phone Allow | 2,220 | 3,553 | 4,680 | 4,680 | 4,680 |
| **Total Personnel** | 1,458,057 | 1,758,143 | 1,936,592 | 1,936,592 | 2,019,343 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 2,602 | 5,971 | 5,000 | 5,189 | 5,000 |
| 512300 - Postage | - | - | 4,000 | 4,000 | 1,000 |
| 512400 - Communications | 1,535 | 1,486 | 1,260 | 1,260 | 1,260 |
| 514100 - Departmental Spe | 2,131 | 7,283 | 8,000 | 10,210 | 8,000 |
| 516100 - Training & Educa | 625 | - | 5,000 | 5,000 | 5,000 |
| 516500 - Conferences & Co | 4,031 | 9,407 | 6,000 | 6,000 | 6,000 |
| 516700 - Memberships & Du | 1,063 | 3,126 | 4,500 | 4,500 | 4,500 |
| 517000 - City Commission | 6,695 | 5,193 | 11,000 | 12,095 | 6,000 |
| 517300 - Advertising and | 309 | 309 | 26,400 | 26,400 | 17,057 |
| 517310 - Public Notices | 2,269 | 4,744 | 4,000 | 4,000 | 4,000 |
| 600800 - Equip Maint Char | - | - | 2,500 | 2,500 | 2,500 |
| 605400 - Amortization of | 2,905 | 89 | 82 | 82 | 57 |
| 610400 - Consulting Servi | 277,902 | 349,132 | 143,000 | 249,258 | 43,756 |
| 619800 - Other Contractua | 221,023 | -3,398 | 10,000 | 103,518 | - |
| 621000 - Planning Contrac | 683 | 16,106 | - | 12,731 | - |
| 650300 - Liability Reserv | 14,298 | 29,496 | 94,900 | 94,900 | 37,459 |
| 680100 - Contra - Grant E | -56,435 | - | - | - | - |
| **Total Operating and Maintenance** | 481,635 | 428,945 | 325,642 | 541,643 | 141,589 |
| **Total Expenditures** | **1,939,692** | **2,187,088** | **2,262,234** | **2,478,235** | **2,160,932** |

# Current Planning (10150200)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 435500 - Retiree Insuranc | -40 | - | - | - | - |
| **Total Personnel** | -40 | - | - | - | - |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | - | -75 | - | - | - |
| 600800 - Equip Maint Char | 902 | 3,345 | - | - | - |
| 619800 - Other Contractua | 5,795 | - | - | - | - |
| 680100 - Contra - Grant E | -17,235 | - | - | - | - |
| **Total Operating and Maintenance** | -10,538 | 3,270 | - | - | - |
| **Total Expenditures** | **-10,578** | **3,270** | **-** | **-** | **-** |

# Advance Planning

**Division Mission**

The mission of the Advance Planning Division is to articulate the City's principles into a vision that guides future growth and development. This vision is realized through creating plans with key actions and outcomes to produce new housing, enhance businesses, improve mobility, and advance sustainability efforts.

**Division Description**

The Advance Planning Division prepares long-range plans and development policies, consistent with the State of California requirements, based on direction from the Planning Commission and City Council. The division collaborates closely with stakeholders to gather input and ensure that planning efforts reflect the needs and aspirations of the community. Advance Planning conducts studies and research to analyze development challenges and opportunities. The division monitors and reports on housing and commercial development in the City.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10150400 - Advance Planning** | | | | | |
| Personnel | -1,161 | - | - | - | - |
| Operating and Maintenance | -23,683 | - | - | - | - |
| **Total 10150400 - Advance Planning** | -24,845 | - | - | - | - |
| **10153300 - Advance Planning** | | | | | |
| Personnel | 520,608 | 635,306 | 677,434 | 677,434 | 683,263 |
| Operating and Maintenance | 748,934 | 492,048 | 186,106 | 351,957 | 127,007 |
| **Total 10153300 - Advance Planning** | 1,269,542 | 1,127,354 | 863,540 | 1,029,391 | 810,270 |
| **41453300 - Advance Planning** | | | | | |
| Operating and Maintenance | - | 205,522 | - | 457,898 | - |
| **Total 41453300 - Advance Planning** | - | 205,522 | - | 457,898 | - |
| **Total Expenditures** | **1,244,697** | **1,332,876** | **863,540** | **1,487,288** | **810,270** |

# Advance Planning (10153300)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 327,296 | 392,944 | 415,742 | 415,742 | 426,178 |
| 411110 - Regular Salaries | 4,800 | 8,143 | 4,800 | 4,800 | 4,800 |
| 411115 - Regular Salaries | 616 | 503 | - | - | 7,500 |
| 411200 - Part-Time Salari | - | - | 31,989 | 31,989 | 3,050 |
| 411310 - Overtime-Regular | 4,000 | 3,834 | - | - | - |
| 431000 - Deferred Compens | 6,680 | 7,300 | 7,280 | 7,280 | 7,280 |
| 432100 - Medicare | 4,691 | 5,603 | 6,796 | 6,796 | 5,925 |
| 432110 - FICA | 19,860 | 23,087 | 24,144 | 24,144 | 24,358 |
| 433000 - Retirement - Emp | 24,143 | 28,009 | 28,729 | 28,729 | 28,188 |
| 433050 - Retirement-Unfun | 57,120 | 72,657 | 74,740 | 74,740 | 83,055 |
| 433200 - PARS Retirement | - | - | 1,120 | 1,120 | - |
| 434000 - Workers Compensa | 22,810 | 37,869 | 25,308 | 25,308 | 33,186 |
| 435100 - Health | 40,404 | 46,070 | 47,485 | 47,485 | 50,284 |
| 435400 - Retiree Health S | 5,175 | 5,866 | 5,850 | 5,850 | 5,850 |
| 436000 - State Disability | 704 | 1,052 | 1,141 | 1,141 | 1,299 |
| 437000 - Mgt Health Ben | 750 | 804 | 750 | 750 | 750 |
| 438500 - Cell Phone Allow | 1,560 | 1,564 | 1,560 | 1,560 | 1,560 |
| **Total Personnel** | 520,608 | 635,306 | 677,434 | 677,434 | 683,263 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 321 | 618 | 500 | 500 | 500 |
| 514100 - Departmental Spe | - | 725 | 500 | 500 | 500 |
| 516500 - Conferences & Co | 2,540 | 2,282 | 3,000 | 4,600 | 3,000 |
| 516600 - Special Events & | 125 | 642 | 2,000 | 400 | 2,000 |
| 516700 - Memberships & Du | 788 | 952 | 2,000 | 2,000 | 2,000 |
| 517300 - Advertising and | - | 1,449 | - | - | - |
| 517310 - Public Notices | 1,203 | 25,721 | 40,000 | 40,000 | 4,000 |
| 610400 - Consulting Servi | 690,080 | 605,695 | - | 265,851 | - |
| 619800 - Other Contractua | 48,000 | - | 100,000 | - | 100,000 |
| 650300 - Liability Reserv | 5,876 | 12,383 | 38,106 | 38,106 | 15,007 |
| 680100 - Contra - Grant E | - | -158,420 | - | - | - |
| **Total Operating and Maintenance** | 748,934 | 492,048 | 186,106 | 351,957 | 127,007 |
| **Total Expenditures** | **1,269,542** | **1,127,354** | **863,540** | **1,029,391** | **810,270** |

# Advance Planning (10150400)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 499500 - Contra-Salaries | -1,161 | - | - | - | - |
| **Total Personnel** | -1,161 | - | - | - | - |
| **Operating and Maintenance** | | | | | |
| 516500 - Conferences & Co | -625 | - | - | - | - |
| 680100 - Contra - Grant E | -23,058 | - | - | - | - |
| **Total Operating and Maintenance** | -23,683 | - | - | - | - |
| **Total Expenditures** | **-24,845** | **-** | **-** | **-** | **-** |

# Advance Planning (41453300)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | 47,103 | - | 457,898 | - |
| 680100 - Contra - Grant E | - | 158,420 | - | - | - |
| **Total Operating and Maintenance** | - | 205,522 | - | 457,898 | - |
| **Total Expenditures** | **-** | **205,522** | **-** | **457,898** | **-** |

# Building Safety

**Division Mission**

The mission of the Building Safety Division is to protect the health, safety, and welfare of the public by ensuring safe housing and commercial development. The division provides high-quality permitting, plan check, and inspection services. The division also promotes safety, sustainability, energy conservation, and accessibility in the built environment.

**Division Description**

The Building Safety Division is responsible for enforcement of all building codes adopted by the City and the State of California. The codes regulate new housing and commercial development and alterations of existing facilities. Codes also address seismic safety, fire and life safety, accessibility, sustainability, energy conservation, and mechanical, electrical, and plumbing systems. The division reviews plans, issues permits and inspects construction to verify code compliance. In addition, the division issues building reports and collects development fees.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10150150 - Building Safety** | | | | | |
| Operating and Maintenance | 9,770 | 13,160 | - | - | - |
| **Total 10150150 - Building Safety** | 9,770 | 13,160 | - | - | - |
| **10153400 - Building Safety** | | | | | |
| Personnel | 1,940,730 | 2,270,229 | 2,692,801 | 2,692,801 | 2,821,717 |
| Operating and Maintenance | 1,003,202 | 1,120,868 | 848,437 | 1,440,425 | 836,475 |
| **Total 10153400 - Building Safety** | 2,943,932 | 3,391,097 | 3,541,238 | 4,133,226 | 3,658,192 |
| **41253400 - Building Safety** | | | | | |
| Personnel | 1,661 | - | - | - | - |
| Operating and Maintenance | 1,917 | 2,511 | 4,000 | 4,000 | 4,000 |
| **Total 41253400 - Building Safety** | 3,578 | 2,511 | 4,000 | 4,000 | 4,000 |
| **Total Expenditures** | **2,957,280** | **3,406,768** | **3,545,238** | **4,137,226** | **3,662,192** |

# Building Safety (10153400)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 1,112,534 | 1,284,487 | 1,514,517 | 1,514,517 | 1,532,570 |
| 411110 - Regular Salaries | 10,600 | 10,285 | 9,600 | 9,600 | 9,600 |
| 411115 - Regular Salaries | 76,854 | 67,032 | 35,000 | 35,000 | 67,770 |
| 411200 - Part-Time Salari | - | - | 161,091 | 161,091 | 161,091 |
| 411310 - Overtime-Regular | 5,984 | 1,423 | - | - | - |
| 431000 - Deferred Compens | 19,540 | 21,461 | 23,920 | 23,920 | 25,480 |
| 432100 - Medicare | 17,055 | 19,116 | 26,339 | 26,339 | 21,588 |
| 432110 - FICA | 71,684 | 79,677 | 98,858 | 98,858 | 90,737 |
| 433000 - Retirement - Emp | 84,282 | 92,952 | 107,771 | 107,771 | 104,004 |
| 433050 - Retirement-Unfun | 203,503 | 273,909 | 280,370 | 280,370 | 305,868 |
| 433200 - PARS Retirement | - | - | 5,638 | 5,638 | 5,638 |
| 434000 - Workers Compensa | 53,346 | 121,523 | 91,381 | 91,381 | 124,197 |
| 435100 - Health | 172,110 | 178,339 | 204,835 | 204,835 | 229,839 |
| 435400 - Retiree Health S | 21,975 | 24,364 | 27,300 | 27,300 | 27,300 |
| 435500 - Retiree Insuranc | 42,106 | 45,327 | 47,000 | 47,000 | 51,260 |
| 436000 - State Disability | 4,040 | 5,145 | 6,311 | 6,311 | 6,955 |
| 437000 - Mgt Health Ben | 1,500 | 1,607 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 36,923 | 37,192 | 45,000 | 45,000 | 48,000 |
| 438500 - Cell Phone Allow | 6,695 | 6,388 | 6,370 | 6,370 | 8,320 |
| **Total Personnel** | 1,940,730 | 2,270,229 | 2,692,801 | 2,692,801 | 2,821,717 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,866 | 1,243 | 2,125 | 2,269 | 2,125 |
| 512400 - Communications | 2,643 | 2,559 | 2,170 | 2,170 | 2,170 |
| 514100 - Departmental Spe | 1,716 | 10,836 | 36,000 | 36,000 | 6,000 |
| 514600 - Small Tools & Eq | 38 | 215 | 650 | 650 | 650 |
| 516100 - Training & Educa | 6,931 | 6,917 | 11,160 | 10,968 | 10,160 |
| 516700 - Memberships & Du | 3,007 | 650 | 1,575 | 1,575 | 1,575 |
| 517310 - Public Notices | 309 | - | - | - | - |
| 518300 - Auto Mileage Rei | 30 | 197 | - | 192 | - |
| 600800 - Equip Maint Char | - | - | 10,000 | 21,500 | 15,275 |
| 605400 - Amortization of | 18,757 | 18,757 | 22,163 | 22,163 | 14,216 |
| 619800 - Other Contractua | 954,161 | 1,039,755 | 625,000 | 1,205,344 | 728,141 |
| 650300 - Liability Reserv | 13,743 | 39,739 | 137,594 | 137,594 | 56,163 |
| **Total Operating and Maintenance** | 1,003,202 | 1,120,868 | 848,437 | 1,440,425 | 836,475 |
| **Total Expenditures** | **2,943,932** | **3,391,097** | **3,541,238** | **4,133,226** | **3,658,192** |

# Building Safety (10150150)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 54 | - | - | - | - |
| 514600 - Small Tools & Eq | 530 | - | - | - | - |
| 516100 - Training & Educa | 292 | - | - | - | - |
| 600800 - Equip Maint Char | 8,894 | 13,160 | - | - | - |
| **Total Operating and Maintenance** | 9,770 | 13,160 | - | - | - |
| **Total Expenditures** | **9,770** | **13,160** | **-** | **-** | **-** |

# Building Safety (41253400)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 434000 - Workers Compensa | 1,661 | - | - | - | - |
| **Total Personnel** | 1,661 | - | - | - | - |
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | 1,489 | 2,511 | 4,000 | 4,000 | 4,000 |
| 650300 - Liability Reserv | 428 | - | - | - | - |
| **Total Operating and Maintenance** | 1,917 | 2,511 | 4,000 | 4,000 | 4,000 |
| **Total Expenditures** | **3,578** | **2,511** | **4,000** | **4,000** | **4,000** |

# LEAP(LocalEarlyActionPlan)Prog (41450400)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41450400 - LEAP(LocalEarlyActionPlan)Prog** | | | | | |
| Personnel | 1,161 | - | - | - | - |
| Operating and Maintenance | 33,843 | - | - | - | - |
| **Total 41450400 - LEAP(LocalEarlyActionPlan)Prog** | 35,005 | - | - | - | - |
| **Total Expenditures** | **35,005** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411150 - Salaries-Project | 1,161 | - | - | - | - |
| **Total Personnel** | 1,161 | - | - | - | - |
| **Operating and Maintenance** | | | | | |
| 680100 - Contra - Grant E | 33,843 | - | - | - | - |
| **Total Operating and Maintenance** | 33,843 | - | - | - | - |
| **Total Expenditures** | **35,005** | **-** | **-** | **-** | **-** |

# SB2 Planning Grants Program (41453210)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41453210 - SB2 Planning Grants Program** | | | | | |
| Operating and Maintenance | 73,670 | - | - | - | - |
| **Total 41453210 - SB2 Planning Grants Program** | 73,670 | - | - | - | - |
| **Total Expenditures** | **73,670** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 680100 - Contra - Grant E | 73,670 | - | - | - | - |
| **Total Operating and Maintenance** | 73,670 | - | - | - | - |
| **Total Expenditures** | **73,670** | **-** | **-** | **-** | **-** |

# California Automated Permit Process (41453410)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41453410 - Calif Automated Permit Process** | | | | | |
| Operating and Maintenance | - | - | - | 40,000 | - |
| **Total 41453410 - Calif Automated Permit Process** | - | - | - | 40,000 | - |
| **Total Expenditures** | **-** | **-** | **-** | **40,000** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | - | - | 40,000 | - |
| **Total Operating and Maintenance** | - | - | - | 40,000 | - |
| **Total Expenditures** | **-** | **-** | **-** | **40,000** | **-** |

# Community Development - Redevelopment (10150300)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10150300 - Redevelopment** | | | | | |
| Personnel | -58 | - | - | - | - |
| **Total 10150300 - Redevelopment** | -58 | - | - | - | - |
| **Total Expenditures** | **-58** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 435500 - Retiree Insuranc | -58 | - | - | - | - |
| **Total Personnel** | -58 | - | - | - | - |
| **Total Expenditures** | **-58** | **-** | **-** | **-** | **-** |

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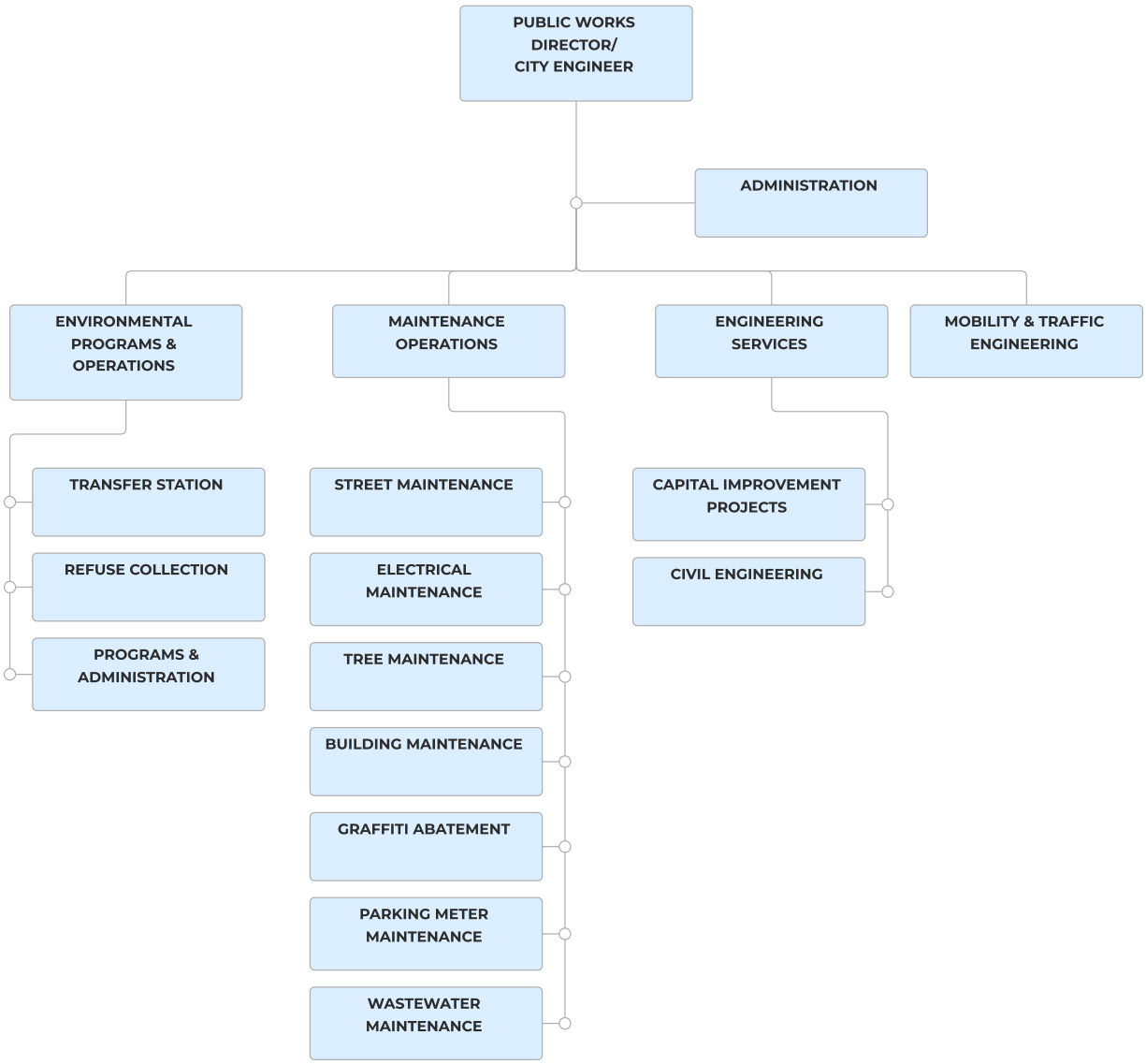
# Public Works

# PUBLIC WORKS DEPARTMENT



# Public Works

**Department Mission**

It is the mission of the Public Works Department to safeguard public health and safety, manage and protect property, support economic growth, promote sustainability, and enhance the quality of life of residents, businesses, and visitors in Culver City. Public Works is dedicated to efficiently providing high-quality services, cost-effectively maintaining and improving City facilities, infrastructure, and public spaces, and planning for future needs.

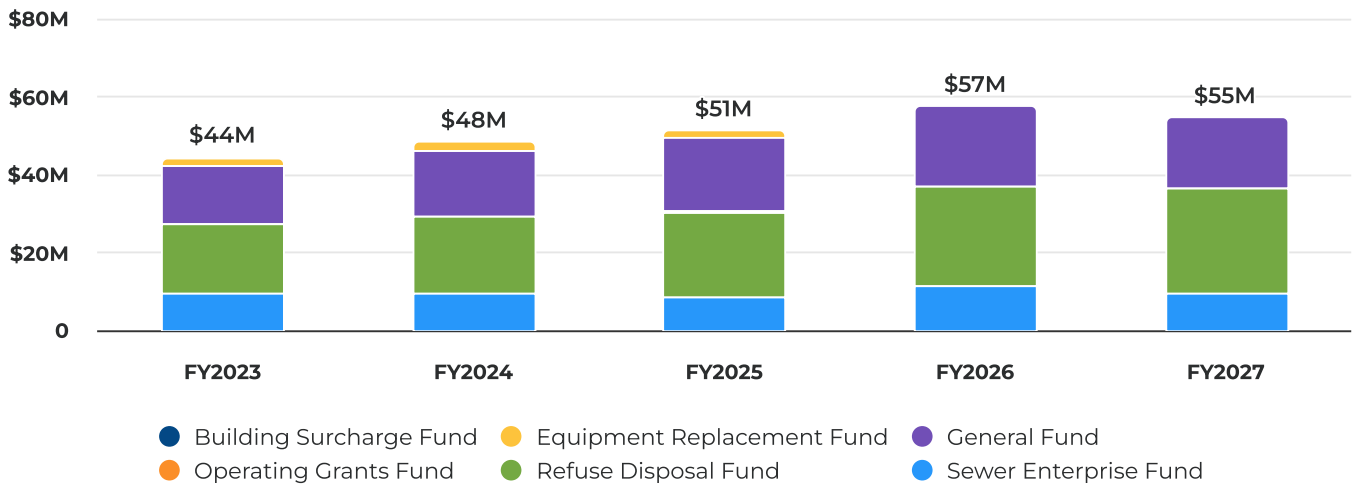
**Department Description**

The Public Works Department is responsible for a wide range of public services, ranging from engineering services, to refuse collection and processing, to tree trimming, and the design, construction, maintenance, and oversight of the City's facilities and equipment, such as buildings, sewers, street and traffic lights, and parking meters, as well as streets, sidewalks, and other spaces in the public right-of-way. The Department manages most of the City's capital improvement projects and two enterprise operations for refuse and sewer management.

The Public Works Department coordinates its activities through five divisions.

- Administration coordinates all department divisions, oversees department budgeting, and directly manages select projects and programs.
- Engineering provides civil engineering services for private and public development, determines sewer user charges, plans and manages capital projects to maintain and improve City infrastructure, manages public use of the right-of-way, and permits utility infrastructure improvements.
- Mobility & Traffic Engineering manages and improves mobility throughout city, such as traffic engineering services, mobility planning, traffic controls, parking meters, parking and transportation permitting, and pedestrian and bicycle projects and programs.
- Maintenance Operations maintains the City's infrastructure, including buildings, streets, sidewalks, storm drains and collection facilities, sewers, traffic signals, bridges, bike paths, streetlights, and signage, manages the City's urban forest, removes graffiti, and provides emergency services.
- Environmental Programs & Operations (EPO) provides citywide refuse, recycling, and organics collection and disposal services and monitors compliance, manages the City's Transfer Station waste processing, oversees stormwater quality projects and compliance, manages street sweeping, develops and implements sustainability plans, and hosts community sustainability programs and events.

## Historical Expenditures by Fund




## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| 10160100 - Public Works Admin | 1,293,962 | 1,059,170 | 1,235,215 | 1,260,399 | 1,260,624 |
| 10160150 - Engineering | 2,118,710 | 2,343,104 | 2,642,071 | 2,657,721 | 2,619,398 |
| 10160170 - Mobility & Traffic Engineering | 1,579,397 | 1,646,979 | 1,937,197 | 2,018,606 | 1,879,551 |
| 10160200 - Maintenance Operations | 643,015 | 590,378 | 724,321 | 723,821 | 733,632 |
| 10160210 - Streets | 2,486,856 | 2,932,390 | 3,210,280 | 3,220,459 | 3,213,041 |
| 10160220 - Tree Maintenance | 1,679,847 | 1,619,404 | 1,661,828 | 1,727,349 | 1,721,868 |
| 10160230 - Building Maintenance | 3,413,269 | 3,605,734 | 4,051,710 | 4,067,927 | 3,107,047 |
| 10160240 - Electrical Maintenance | 1,962,738 | 2,604,948 | 2,756,106 | 2,766,611 | 1,990,682 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 10160250 - Graffiti Abatement | 340,223 | 382,360 | 367,396 | 380,185 | 462,263 |
| 10160260 - Parking Meters | 614,753 | 865,458 | 923,509 | 1,003,614 | 1,001,289 |
| 10160460 - Environmental Programs/Ops | 788,028 | 955,710 | 922,830 | 994,325 | 316,043 |
| **Total General Fund** | 16,920,798 | 18,605,635 | 20,432,463 | 20,821,017 | 18,305,438 |
| **Refuse Disposal Fund** | | | | | |
| 20260400 - Refuse Collection - Admin | 13,033,110 | 14,061,698 | 15,798,167 | 16,619,957 | 17,239,435 |
| 20260410 - Transfer Station - Admin | 6,899,723 | 7,829,946 | 9,860,599 | 11,231,970 | 9,640,755 |
| **Total Refuse Disposal Fund** | 19,932,833 | 21,891,644 | 25,658,766 | 27,851,927 | 26,880,190 |
| **Sewer Enterprise Fund** | | | | | |
| 20460300 - Wastewater Maintenance | 8,560,399 | 7,758,161 | 9,543,238 | 11,070,740 | 7,720,163 |
| 20460310 - Hyperion Plant Debt Service | 626,586 | 582,211 | 1,609,200 | 1,609,200 | 1,610,950 |
| **Total Sewer Enterprise Fund** | 9,186,985 | 8,340,372 | 11,152,438 | 12,679,940 | 9,331,113 |
| **Equipment Replacement Fund** | | | | | |
| 30764500 - Equipment Replacement | 2,084,621 | 1,924,341 | - | - | - |
| **Total Equipment Replacement Fund** | 2,084,621 | 1,924,341 | - | - | - |
| **Building Surcharge Fund** | | | | | |
| 41260150 - Engineering | 538 | - | - | - | - |
| **Total Building Surcharge Fund** | 538 | - | - | - | - |
| **Operating Grants Fund** | | | | | |
| 41460902 - Bikeways (TDA Article 3) | 42,925 | 39,968 | 26,000 | 26,000 | 38,000 |
| 41460903 - Building Maintenance | 68,506 | - | 87,905 | 87,905 | - |
| 41460904 - Used Oil Block Grant | 13,037 | 19,174 | 16,367 | 16,367 | 16,367 |
| 41460905 - Recycling | 20,231 | 10,359 | - | - | - |
| 41460906 - HouseholdHazardous-CalCycleHHW | 5,801 | 41,646 | - | 50,000 | - |
| 41460912 - CicLAvia - Open Streets 2018 | - | 160,977 | - | 453,240 | - |
| 41460915 - CalRecycle-Beverage Container | 27,070 | 61,258 | - | - | - |
| 41460916 - Cal Cycle-SB1383 Local Assist | 7,117 | - | - | 110,849 | - |
| 41460917 - Ped/Bicycle Safety Program | -29,386 | - | - | - | - |
| **Total Operating Grants Fund** | 155,301 | 333,382 | 130,272 | 744,361 | 54,367 |
| **Total Expenditures** | **48,281,075** | **51,095,374** | **57,373,939** | **62,097,245** | **54,571,108** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommed 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **10160100 Public Works Administration** | | | | | |
| Public Works Director/City Engineer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Management Analyst | 0.70 | 0.00 | 0.00 | 0.00 | 0.0% |
| Sr. Management Analyst | 0.55 | 1.25 | 1.25 | 0.00 | 0.0% |
| Total Permanent Positions | 3.25 | 3.25 | 3.25 | 0.00 | 0.0% |
| Total Temporary Positions | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| **Division Total** | **4.25** | **4.25** | **4.25** | **0.00** | **0.0%** |
| **10160150 Engineering** | | | | | |
| Engineering Services Manager * | 1.00 | 1.00 | 0.90 | -0.10 | -10.0% |
| Associate Engineer/10 ** | 1.75 | 1.75 | 1.00 | -0.75 | -42.9% |
| Permit Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Permit Technician II | 1.50 | 1.50 | 1.50 | 0.00 | 0.0% |
| Public Works Inspector *** | 1.00 | 1.00 | 0.95 | -0.05 | -5.0% |
| Senior Civil Engineer | 1.50 | 1.50 | 1.50 | 0.00 | 0.0% |
| Sr. Management Analyst | 0.75 | 0.75 | 0.75 | 0.00 | 0.0% |
| Sr. Public Works Inspector | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 9.50 | 9.50 | 8.60 | -0.90 | -9.5% |
| Total Temporary Positions | 0.70 | 0.70 | 0.70 | 0.00 | 0.0% |
| **Division Total** | **10.20** | **10.20** | **9.30** | **-0.90** | **-8.8%** |
| **10160170 Mobility & Traffic Engineering** | | | | | |
| Mobility & Traffic Engineer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Assistant Engineer | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Engineer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Permit Technician II | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Senior Civil Engineer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Engineering Tech | 1.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Total Permanent Positions | 5.50 | 5.50 | 5.50 | 0.00 | 0.0% |
| Total Temporary Positions | 1.40 | 1.40 | 1.40 | 0.00 | 0.0% |
| **Division Total** | **6.90** | **6.90** | **6.90** | **0.00** | **0.0%** |
| **10160200 Maintenance Operations** | | | | | |
| Maintenance Operations Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Analyst | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Street Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 2.50 | 2.50 | 2.50 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **2.50** | **2.50** | **2.50** | **0.00** | **0.0%** |
| **10160210 Streets** | | | | | |
| Associate Analyst | 0.85 | 0.85 | 0.85 | 0.00 | 0.0% |
| Cement Finisher | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Heavy Equipment Operator | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Maintenance Worker I | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Maintenance Worker II | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Street Maintenance Crew Leader | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Traffic Painter | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommed 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| Traffic Painting Crew Leader | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 13.85 | 13.85 | 13.85 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **13.85** | **13.85** | **13.85** | **0.00** | **0.0%** |
| **10160220 Trees Maintenance** | | | | | |
| Maintenance Worker I | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Urban Forester | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **2.00** | **2.00** | **2.00** | **0.00** | **0.0%** |
| **10160230 Building Maintenance** | | | | | |
| Associate Analyst | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Building Engineer | 3.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Facility Maintenance Supervisor ^ | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Facility Maintenance Worker | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Maintenance Carpenter | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Maintenance Painter ^ | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Maintenance Plumber | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Pool Maintenance Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 11.50 | 11.50 | 11.50 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **11.50** | **11.50** | **11.50** | **0.00** | **0.0%** |
| **10160240 Electrical Maintenance** | | | | | |
| Associate Analyst | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Facility & Electrical Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Facility Maintenance Worker ^ | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| HVAC Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Maintenance Electrician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Street Lights Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Traffic Signal Technician | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Permanent Positions | 7.50 | 7.50 | 7.50 | 0.00 | 0.0% |
| Total Temporary Positions ^^ | 0.70 | 0.70 | 0.00 | -0.70 | -100.0% |
| **Division Total** | **8.20** | **8.20** | **7.50** | **-0.70** | **-8.5%** |
| **10160250 Graffiti Abatement** | | | | | |
| Facility Maintenance Crew Leader | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Maintenance Worker I | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total Permanent Positions | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **3.00** | **3.00** | **3.00** | **0.00** | **0.0%** |
| **10160260 Parking Meters Maintenance** | | | | | |
| Parking Meter Technician | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Total Permanent Positions | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **3.00** | **3.00** | **3.00** | **0.00** | **0.0%** |
| **20460300 Sewer Maintenance** | | | | | |
| Associate Analyst | 0.65 | 0.65 | 0.65 | 0.00 | 0.0% |
| Associate Engineer/10 | 0.25 | 0.25 | 0.25 | 0.00 | 0.0% |
| Engineering Services Manager * | 0.00 | 0.00 | 0.10 | 0.10 | 100.0% |
| Environmental Programs & Operations Manager | 0.35 | 0.35 | 0.35 | 0.00 | 0.0% |

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommed 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| Maintenance Worker I | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Management Analyst | 0.15 | 0.00 | 0.00 | 0.00 | 0.0% |
| Public Works Inspector *** | 0.00 | 0.00 | 0.05 | 0.05 | 100.0% |
| Senior Civil Engineer | 1.50 | 1.50 | 1.50 | 0.00 | 0.0% |
| Sewage Lift Station Electro Mechanic | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Sr. Management Analyst | 0.55 | 0.70 | 0.70 | 0.00 | 0.0% |
| Subdrain Crew Leader | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Subdrain Worker | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Total Permanent Positions | 11.45 | 11.45 | 11.60 | 0.15 | 1.3% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **11.45** | **11.45** | **11.60** | **0.15** | **1.3%** |
| **10160460 Environmental Programs & Operations** | | | | | |
| Environmental Programs & Operations Manager | 0.05 | 0.05 | 0.05 | 0.00 | 0.0% |
| Associate Engineer/WDR | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Management Analyst ^^^ | 0.40 | 0.40 | 0.10 | -0.30 | -75.0% |
| Total Permanent Positions | 1.45 | 1.45 | 1.15 | -0.30 | -20.7% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **1.45** | **1.45** | **1.15** | **-0.30** | **-20.7%** |
| **20260400 Refuse Collection** | | | | | |
| Administrative Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Assistant Environmental Programs/Operations Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Engineer/10 ** | 0.00 | 0.00 | 0.75 | 0.75 | 100.0% |
| Clerk/Typist | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Environmental Compliance Officer | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Environmental Coordinator | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Environmental Programs & Operations Manager | 0.60 | 0.60 | 0.60 | 0.00 | 0.0% |
| Management Analyst | 2.15 | 2.00 | 2.00 | 0.00 | 0.0% |
| Roll-off Driver | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Sanitation Dispatcher | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Sanitation Driver | 18.00 | 18.00 | 18.00 | 0.00 | 0.0% |
| Scout Vehicle Operator | 14.00 | 14.00 | 14.00 | 0.00 | 0.0% |
| Sr. Management Analyst ^^^ | 0.75 | 0.90 | 1.20 | 0.30 | 33.3% |
| Solid Waste & Recycling Crew Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Solid Waste Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Welder/RPT | 0.50 | 0.50 | 0.50 | 0.00 | 0.0% |
| Total Permanent Positions | 50.00 | 50.00 | 51.05 | 1.05 | 2.1% |
| Total Temporary Positions | 1.10 | 1.10 | 1.10 | 0.00 | 0.0% |
| **Division Total** | **51.10** | **51.10** | **52.15** | **1.05** | **2.1%** |
| **20260410 Transfer Station** | | | | | |
| Heavy Equipment Operator | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Laborer | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Sanitation Crew Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Welder | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **7.00** | **7.00** | **7.00** | **0.00** | **0.0%** |

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommed 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| Total Permanent Positions | 131.50 | 131.50 | 131.50 | 0.00 | 0.0% |
| Total Temporary Positions | 4.90 | 4.90 | 4.20 | -0.70 | -14.3% |
| **Department Total** | **136.40** | **136.40** | **135.70** | **-0.70** | **-0.5%** |

* Transfer 0.1 Engineering Services Manager position from 10160150 to 20460150

** Transfer 0.75 Associate Engineer position from 10160150 to 20260150

*** Transfer 0.05 Public Works Inspector position from 10160150 to 20460150

^ Freeze 1.0 Facility Maintenance Supervisor and 1.0 Maintenance Painter vacancies in 10160230 and 1.0 Facilities Maintenance Worker Vacancy in 10160240

^^ Eliminate 0.7 FTE Temporary Staffing in 10160240

^^^ Transfer 0.3 Sr. Management Analyst from 10160460 to 20260400

# Performance Measures

| New Metrics | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Facilities Management Services** | | | | |
| Number of graffiti repairs completed | N/A | N/A | N/A | 4,800 |
| Percent of Electric Vehicle Infrastructure Plan measures completed | N/A | N/A | N/A | 25% |
| **Sewer & Stormwater Services** | | | | |
| Sewer Line breaks normalized to 100 miles of pipeline | N/A | N/A | N/A | <18 |
| Number of sewer system repairs completed | N/A | N/A | N/A | 25 |
| Number of sewer incidents reported | N/A | N/A | N/A | 10 |
| Miles of Sewer Cleaned | N/A | N/A | N/A | 35 |
| Miles of Sewer Inspected | N/A | N/A | N/A | 45 |
| Number of Stormwater Quality Master Plan projects completed | N/A | N/A | N/A | 2 |
| **Streets Infrastructure & Mobility Management Services** | | | | |
| Composite pavement quality score | 71 | 71 | 71 | >70 |
| Share of sidewalks rated in good condition | 60 | 60 | 60 | >65 |
| Lane mile of streets repaved | 5 | 7.8 | in progress | 15 |
| Linear miles of sidewalk improvements | N/A | N/A | 2 | 3.5 |
| Number of potholes filled and other street repairs complete | 4,900 | 4,500 | 2,800 | 2,800 |
| Number of Alleyways Maintenaned/Improved | N/A | N/A | N/A | 6 |
| Number of streetlight repairs (including knockdowns and luminaire outages) | N/A | N/A | N/A | 120 |
| Number of traffic signal repairs | N/A | N/A | N/A | 70 |
| Number of intersection traffic signal upgrades completed | N/A | N/A | N/A | 15 |
| Number of parking meter repairs | N/A | N/A | N/A | 900 |
| Percent of Bicycle and Pedestrian Action Plan projects completed | N/A | N/A | N/A | 12.30% |
| Percent of ADA Transition Plan measures completed | N/A | N/A | N/A | 0.50% |
| **Permitting Services** | | | | |
| Number of traffic study reviews completed | 9 | 5 | 6 | 6 |
| Number of traffic control plans reviewed for special event permits | N/A | N/A | N/A | 15 |
| Number of waste plans reviewed for special events | N/A | N/A | N/A | 5 |
| Number of parking permits issued | 16,500 | 18,747 | 19,365 | 18,500 |
| Number of development plans reviewed/inspected by engineering | N/A | N/A | N/A | 320 |
| Number of development permits issued/inspected by engineering | N/A | N/A | N/A | 515 |
| Number of development plans reviewed/inspected for traffi management | 10 | 10 | 15 | 15 |
| Number of development permits reviewed/inspected for trash generation/enclosure compliance | N/A | N/A | N/A | 10 |
| Number of development permits reviewed/inspected for stormwater plan compliance | N/A | N/A | N/A | 10 |
| Number of inspections for businesses SB 1383 compliance | N/A | N/A | N/A | 200 |
| Number of inspections for stormwater compliance | N/A | N/A | N/A | 200 |

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| Number of inspections for Waste Reduction Regulations compliance (banned items) | N/A | N/A | N/A | 100 |
| **Refuse Services** | | | | |
| Tons of refuse collected at Transfer Station | N/A | N/A | N/A | 35,000 |
| Tons of organic material collected and diverted | N/A | N/A | N/A | 6,400 |
| Tons of recycling collected and diverted | N/A | N/A | N/A | 8,400 |
| Number of carts exchanged | 1,345 | 1,467 | 1,095 | 1,125 |
| Number of temporary bins deliveries | 1,414 | 1,394 | 1,281 | 1,320 |
| Number of abandoned item pickups | 373 | 301 | 316 | 325 |
| Tons of Construction & Demolition Material collected and diverted | N/A | N/A | N/A | 11,400 |
| Quantity of Edible Food Recovered by Food Recovery Organization and Services (tons) | N/A | N/A | N/A | 50 |
| **Sustainability Services & Advancement** | | | | |
| Number of trees maintained | 2,066 | 2,896 | 3,500 | 5,500 |
| Number of tree-emergency responses/removals | 65 | 170 | 155 | 75 |
| Number of trees given away | 100 | 100 | 100 | 150 |
| Number of trees planted by City | 60 | 121 | 151 | 200 |
| Cubic yards of compost given away | N/A | N/A | N/A | 60 |
| Tons of e-waste waste collected | N/A | N/A | N/A | 8 |
| Total number of businesses currently certified as sustainable | N/A | N/A | N/A | 70 |

# Performance Measures

| Old Metrics | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Projected) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **Administration** | | | | |
| Grants: Number of grants applied for across department | 11 | 20 | 13 | N/A |
| Public Records Requests: Number of offical public records requests completed for department | 171 | 190 | 180 | N/A |
| **Engineering** | | | | |
| CIP Projects: Number of CIP projects completed (excluding large-scale projects) | 5 | 6 | 6 | N/A |
| Plan Checks: Number of plan checks completed (excluding large-scale projects) | 700 | 450 | 320 | N/A |
| Plan Checks: Average time frame for plan checks (excluding large-scale projects) | 2 weeks | 2 weeks | 2 weeks | N/A |
| Permits and Inspections: Number of permits issued | 800 | 697 | 515 | N/A |
| Permits and Inspections: Number of inspections completed | 550 | 697 | 515 | N/A |
| **Environmental Programs & Operations** | | | | |
| Refuse: # of carts exchange requests received | 1,345 | 1,467 | 1,095 | N/A |
| Refuse: # of temporary bins delivered | 1,414 | 1,394 | 1,281 | N/A |
| Refuse: # of abandoned item collection requests received | 373 | 301 | 316 | N/A |
| Refuse/Street Cleaning: Number of online service requests completed on time compared to the total number of requests received (%) | 83% | 89% | 90% | N/A |
| **Maintenance Operations** | | | | |
| Number of miscellaneous problems reported | 3,100 | 4,500 | 3,800 | N/A |
| Percent of public service requests completed within 15 days | 40% | 70% | 80% | N/A |
| Percent of school crosswalks repainted (annually) | 60% | 70% | 50% | N/A |
| Number of potholes patched | 4,900 | 4,500 | 2,800 | N/A |
| Number of signs installed/replaced | 1,765 | 564 | 790 | N/A |
| Number of crosswalks repainted | 20 | 15 | 20 | N/A |
| Percent of graffiti removed with 48 hours of report | 50% | 80% | 90% | N/A |
| **Mobility & Traffic Engineering** | | | | |
| Traffic Study Reviews: Number of traffic study reviews | 9 | 5 | 6 | N/A |
| Traffic Study Reviews: Number of site development plan reviews | 10 | 10 | 15 | N/A |
| Permits: Number of parking permits issued | 16,500 | 18,747 | 19,365 | N/A |
| Permits: Number of special event permits issued | 8 | 11 | 13 | N/A |
| Operations: Number of bicycle detection cameras | 37 | 40 | 65 | N/A |

# Work Plan Priorities: Public Works

**Work Plan Priority:**
Facilities Management Services: Engineering Division to manage major capital improvements to municipal buildings, bridges, streets, and other assets and oversee other department capital improvement projects. Maintenance Division to maintain all aspects of municipal buildings, facilities, and other assets, provide graffiti removal service citywide, and install and maintain signage citywide.

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**
Sewer & Stormwater Services: Engineering Division to manage capital improvement projects related to sewer infrastructure, manage sewer SCADA system and improvements, including stormwater collection, and oversee development and collection of development, assessment district, sewer user, and facility fees. Maintenance Division to maintain sewer pump stations, sewer main infrastructure, underground storage tanks, and catch basins. EPO Division to develop and implement Stormwater Quality Master Plan and implement City's MS4 permit for stormwater compliance, including designing, constructing, operating, and maintaining stormwater projects.

**Primary Strategic Goal Addressed:**
Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**

Streets Infrastructure & Mobility Management Services: Engineering Division to manage major street pavement resurfacing and sidewalk replacement projects, and make upgrades to ADA ramps, curbs, gutters, and drive approaches. Mobility Division to initiate and manage mobility infrastructure planning and improvement projects, including bicycle and pedestrian infrastructure; manage public traffic requests, traffic studies, signal timing, traffic monitoring, and ongoing data collection and analysis; manage and improve City's traffic control devices, including traffic signals, traffic signs, roadway markings, traffic sensors, fiber optic cables, and traffic cameras, and manage and on-street parking and meters; manage mobility safety education programs and develop and implement mobility plans, including Bicycle and Pedestrian Action Plan, Local Road Safety Plan, Vision Zero, and Complete Streets Guidelines, and Neighborhood Traffic Management Plans. EPO Division to manage citywide street sweeping service. Maintenance Division to maintain streets, alleys, parking lots, sidewalks, ADA ramps, curbs, and gutters, and Ballona Creek Bike Path; maintain and manage streetlights and traffic signals; install and maintain traffic and directional signage and street striping; maintain parking meters and citywide signage; and maintain the public right-of-way, such as removal of debris and repairs. Administration Division to manage Bicycle and Pedestrian Advisory Committee and City Council Standing Mobility Subcommittee.

**Primary Strategic Goal Addressed:**

Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**

Permitting Services: Engineering Division to provide development review, inspection, and engineering permitting services, manage utilities and utilities permitting, including underground fiber and aerial and 5G cell service, manage public right-of-way street and sidewalk use permits, such as outdoor dining/parklets, and review special event permits. EPO Division to evaluate and condition developments for compliance with City stormwater programs and recycling programs. Mobility Division to provide development review and traffic engineering permitting services, transportation permitting services, street and parking permitting services, special event permitting review, and manage street closures.

**Primary Strategic Goal Addressed:**

Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**

Refuse Services: EPO Division to provide citywide trash, recycling, organics, and construction debris collection and distribution services; manage recycling distribution for other municipalities; maintain and manage improvements to the City's Transfer Station and perform reporting; implement the City's organics reporting and procurement requirements; conduct rate studies and oversee collection of development fees and refuse service fees and charges; and plan and implement community collection programs and events.

**Primary Strategic Goal Addressed:**

Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**

Sustainability Services & Advancement: EPO Division to implement and enforce City's Waste Reduction Regulations, plastics and other bans, Zero Waste programs, and remain current on emerging technologies and regulations; develop and implement sustainability education programs and events; participate in regional stormwater and recycling projects, collaborate with local sustainability partners, and participate in regional resource management groups. Maintenance Division to manage City's urban forest, including planting, removal, and trimming. Administration Division to develop and manage water conservation, clean energy, Arbor Day, and other sustainability partnerships and initiatives; develop and implement select community plans, such as the Electric Vehicle Infrastructure Plan and FEMA Hazard Mitigation Plan; manage select projects and programs, such as the Sustainable Business Certification Program, electric vehicle charging station installations, and sustainability related facility improvements; and manage the City Council's Standing Sustainability Subcommittee.

**Primary Strategic Goal Addressed:**

Investing in Public Infrastructure and Community Spaces

# Public Works Administration (10160100)

**Division Mission**

To provide comprehensive, high quality administrative direction and leadership to enhance the productivity of all of the Public Works Department's operating divisions.

**Division Description**

Administration coordinates all department divisions, oversees department budgeting, and directly manages select projects and programs.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160100 - Public Works Admin** | | | | | |
| Personnel | 878,275 | 939,259 | 991,140 | 991,140 | 1,079,161 |
| Operating and Maintenance | 415,687 | 119,911 | 244,075 | 269,259 | 181,463 |
| **Total 10160100 - Public Works Admin** | 1,293,962 | 1,059,170 | 1,235,215 | 1,260,399 | 1,260,624 |
| **Total Expenditures** | **1,293,962** | **1,059,170** | **1,235,215** | **1,260,399** | **1,260,624** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 528,421 | 564,132 | 576,334 | 576,334 | 584,579 |
| 411110 - Regular Salaries | 4,800 | 5,143 | 4,800 | 4,800 | 4,800 |
| 411115 - Regular Salaries | 7,118 | 8,075 | - | - | 27,271 |
| 411200 - Part-Time Salari | - | - | 46,800 | 46,800 | 46,800 |
| 411310 - Overtime-Regular | 837 | - | - | - | - |
| 431000 - Deferred Compens | 10,920 | 10,950 | 10,920 | 10,920 | 10,920 |
| 432100 - Medicare | 7,299 | 7,671 | 9,247 | 9,247 | 7,822 |
| 432110 - FICA | 26,939 | 27,718 | 29,930 | 29,930 | 28,802 |
| 433000 - Retirement - Emp | 38,070 | 38,884 | 39,363 | 39,363 | 38,357 |
| 433050 - Retirement-Unfun | 84,218 | 101,472 | 101,244 | 101,244 | 113,018 |
| 433200 - PARS Retirement | - | - | 1,638 | 1,638 | 1,638 |
| 434000 - Workers Compensa | 81,366 | 79,972 | 73,860 | 73,860 | 107,473 |
| 435100 - Health | 33,713 | 35,112 | 36,210 | 36,210 | 43,084 |
| 435400 - Retiree Health S | 6,338 | 6,355 | 6,336 | 6,336 | 6,336 |
| 435500 - Retiree Insuranc | 28,920 | 33,555 | 32,000 | 32,000 | 35,749 |
| 436000 - State Disability | 506 | 607 | 648 | 648 | 702 |
| 437000 - Mgt Health Ben | 750 | 804 | 750 | 750 | 750 |
| 437500 - Longevity Pay | 12,000 | 12,733 | 15,000 | 15,000 | 15,000 |
| 438000 - Auto Allowance | 4,500 | 4,512 | 4,500 | 4,500 | 4,500 |
| 438500 - Cell Phone Allow | 1,560 | 1,564 | 1,560 | 1,560 | 1,560 |
| **Total Personnel** | 878,275 | 939,259 | 991,140 | 991,140 | 1,079,161 |
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 146 | - | - | - | - |
| 516100 - Training & Educa | 455 | - | - | - | - |
| 516500 - Conferences & Co | 2,578 | - | 917 | 417 | 917 |
| 516600 - Special Events & | 4,800 | 7,996 | 12,000 | 12,000 | 12,000 |
| 516700 - Memberships & Du | 1,200 | 599 | 1,000 | 1,000 | 1,000 |
| 517850 - Employee Recogni | 2,048 | 2,155 | 3,945 | 3,945 | 3,945 |
| 612100 - Engineering Serv | 278,900 | - | - | - | - |
| 619800 - Other Contractua | 104,599 | 83,011 | 115,000 | 140,684 | 115,000 |
| 650300 - Liability Reserv | 20,962 | 26,151 | 111,213 | 111,213 | 48,601 |
| **Total Operating and Maintenance** | 415,687 | 119,911 | 244,075 | 269,259 | 181,463 |
| **Total Expenditures** | **1,293,962** | **1,059,170** | **1,235,215** | **1,260,399** | **1,260,624** |

# Engineering

**Division Mission**

To provide efficient and effective civil engineering services to the public and City departments and to manage the implementation of capital improvement projects authorized by the City Council.

**Division Description**

Engineering provides civil engineering services for private and public development, determines sewer user charges, plans and manages capital projects to maintain and improve City infrastructure, manages public use of the right-of-way, and permits utility infrastructure improvements.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160150 - Engineering** | | | | | |
| Personnel | 1,999,252 | 2,221,804 | 2,323,103 | 2,323,103 | 2,451,681 |
| Operating and Maintenance | 119,458 | 121,300 | 318,968 | 334,618 | 167,717 |
| **Total 10160150 - Engineering** | 2,118,710 | 2,343,104 | 2,642,071 | 2,657,721 | 2,619,398 |
| **41260150 - Engineering** | | | | | |
| Personnel | 413 | - | - | - | - |
| Operating and Maintenance | 125 | - | - | - | - |
| **Total 41260150 - Engineering** | 538 | - | - | - | - |
| **Total Expenditures** | **2,119,248** | **2,343,104** | **2,642,071** | **2,657,721** | **2,619,398** |

# Engineering (10160150)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 1,136,861 | 1,238,201 | 1,320,593 | 1,320,593 | 1,302,795 |
| 411110 - Regular Salaries | 5,800 | 6,143 | 4,800 | 4,800 | 4,800 |
| 411115 - Regular Salaries | 30,534 | 60,853 | 51,000 | 51,000 | 81,597 |
| 411200 - Part-Time Salari | 5,880 | 6,118 | 31,200 | 31,200 | 31,200 |
| 411310 - Overtime-Regular | 16,520 | 4,187 | 1,824 | 1,824 | 1,824 |
| 431000 - Deferred Compens | 19,505 | 21,967 | 23,270 | 23,270 | 21,710 |
| 432100 - Medicare | 16,217 | 17,758 | 20,998 | 20,998 | 18,065 |
| 432110 - FICA | 66,075 | 70,812 | 83,053 | 83,053 | 75,739 |
| 433000 - Retirement - Emp | 82,608 | 87,162 | 90,193 | 90,193 | 87,542 |
| 433050 - Retirement-Unfun | 193,824 | 233,144 | 234,641 | 234,641 | 257,363 |
| 433200 - PARS Retirement | - | 214 | 1,092 | 1,092 | 1,092 |
| 434000 - Workers Compensa | 179,457 | 172,233 | 158,931 | 158,931 | 233,147 |
| 435100 - Health | 105,530 | 131,403 | 150,845 | 150,845 | 167,567 |
| 435400 - Retiree Health S | 16,702 | 17,577 | 18,524 | 18,524 | 18,524 |
| 435500 - Retiree Insuranc | 69,497 | 82,320 | 77,000 | 77,000 | 90,155 |
| 436000 - State Disability | 2,567 | 3,474 | 3,749 | 3,749 | 4,171 |
| 437000 - Mgt Health Ben | 1,500 | 1,607 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 44,846 | 59,784 | 43,000 | 43,000 | 46,000 |
| 438500 - Cell Phone Allow | 5,330 | 6,849 | 6,890 | 6,890 | 6,890 |
| **Total Personnel** | 1,999,252 | 2,221,804 | 2,323,103 | 2,323,103 | 2,451,681 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 2,850 | 1,386 | 2,500 | 2,551 | 2,500 |
| 512200 - Printing and Bin | - | - | 500 | 500 | 500 |
| 512400 - Communications | 5,896 | 5,709 | 7,500 | 7,500 | 7,500 |
| 514100 - Departmental Spe | 22,455 | 3,605 | 1,500 | 1,809 | 1,500 |
| 516100 - Training & Educa | 1,452 | 450 | 500 | 500 | 500 |
| 516500 - Conferences & Co | 1,752 | 21 | 500 | - | 500 |
| 516700 - Memberships & Du | 596 | 630 | 2,000 | 2,000 | 2,000 |
| 550110 - Uniforms | 456 | 562 | 500 | 500 | 500 |
| 600800 - Equip Maint Char | 19,605 | 23,232 | 26,000 | 26,000 | 27,500 |
| 605400 - Amortization of | 18,164 | 18,164 | 18,164 | 18,164 | 9,285 |
| 619800 - Other Contractua | - | 11,220 | 20,000 | 35,790 | 10,000 |
| 650300 - Liability Reserv | 46,232 | 56,321 | 239,304 | 239,304 | 105,432 |
| **Total Operating and Maintenance** | 119,458 | 121,300 | 318,968 | 334,618 | 167,717 |
| **Total Expenditures** | **2,118,710** | **2,343,104** | **2,642,071** | **2,657,721** | **2,619,398** |

# Engineering (41260150)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 241 | - | - | - | - |
| 411200 - Part-Time Salari | 121 | - | - | - | - |
| 432100 - Medicare | 5 | - | - | - | - |
| 432110 - FICA | 20 | - | - | - | - |
| 433000 - Retirement - Emp | 26 | - | - | - | - |
| **Total Personnel** | 413 | - | - | - | - |
| **Operating and Maintenance** | | | | | |
| 600200 - R&M - Equipment | 125 | - | - | - | - |
| **Total Operating and Maintenance** | 125 | - | - | - | - |
| **Total Expenditures** | **538** | **-** | **-** | **-** | **-** |

# Mobility & Traffic Engineering (10160170)

**Division Mission**

To provide safe and efficient multi-modal mobility and traffic engineering services to the public and City Departments. It is also the Division's mission to equitably distribute parking within the public right of way.

**Division Description**

Mobility & Traffic Engineering manages and improves mobility throughout city, such as traffic engineering services, mobility planning, traffic controls, parking meters, parking and transportation permitting, and pedestrian and bicycle projects and programs.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160170 - Mobility & Traffic Engineering** | | | | | |
| Personnel | 1,077,895 | 1,147,150 | 1,321,116 | 1,321,116 | 1,408,289 |
| Operating and Maintenance | 482,225 | 471,679 | 554,081 | 625,216 | 419,262 |
| Capital Outlay | 19,278 | 28,149 | 62,000 | 72,274 | 52,000 |
| **Total 10160170 - Mobility & Traffic Engineering** | 1,579,397 | 1,646,979 | 1,937,197 | 2,018,606 | 1,879,551 |
| **Total Expenditures** | **1,579,397** | **1,646,979** | **1,937,197** | **2,018,606** | **1,879,551** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 562,402 | 661,518 | 780,582 | 780,582 | 789,281 |
| 411110 - Regular Salaries | 7,200 | 7,714 | 7,200 | 7,200 | 7,200 |
| 411115 - Regular Salaries | 31,486 | 49,806 | 8,000 | 8,000 | 10,000 |
| 411200 - Part-Time Salari | 76,860 | 8,647 | 66,423 | 66,423 | 66,423 |
| 411310 - Overtime-Regular | 714 | 4,031 | - | - | - |
| 431000 - Deferred Compens | 11,003 | 11,682 | 13,780 | 13,780 | 13,780 |
| 432100 - Medicare | 9,399 | 10,051 | 12,551 | 12,551 | 11,112 |
| 432110 - FICA | 34,803 | 40,316 | 46,061 | 46,061 | 46,174 |
| 433000 - Retirement - Emp | 39,743 | 42,068 | 53,529 | 53,529 | 51,679 |
| 433050 - Retirement-Unfun | 101,952 | 120,186 | 137,673 | 137,673 | 152,271 |
| 433200 - PARS Retirement | 2,057 | 303 | 2,325 | 2,325 | 2,325 |
| 434000 - Workers Compensa | 102,845 | 100,559 | 96,885 | 96,885 | 146,085 |
| 435100 - Health | 62,614 | 64,186 | 78,675 | 78,675 | 86,187 |
| 435400 - Retiree Health S | 7,704 | 9,210 | 10,725 | 10,725 | 10,725 |
| 435500 - Retiree Insuranc | - | 3,972 | - | - | 8,119 |
| 436000 - State Disability | 716 | 1,704 | 2,087 | 2,087 | 2,308 |
| 437000 - Mgt Health Ben | 2,250 | 1,607 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 20,307 | 6,461 | - | - | - |
| 438500 - Cell Phone Allow | 3,840 | 3,129 | 3,120 | 3,120 | 3,120 |
| **Total Personnel** | 1,077,895 | 1,147,150 | 1,321,116 | 1,321,116 | 1,408,289 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,686 | 3,145 | 2,000 | 2,000 | 2,000 |
| 512200 - Printing and Bin | 183 | - | 1,000 | 1,000 | 1,000 |
| 514100 - Departmental Spe | 12,359 | 73,727 | 24,250 | 29,916 | 24,250 |
| 516100 - Training & Educa | 1,339 | - | 2,000 | 2,000 | 2,000 |
| 516500 - Conferences & Co | 4,087 | 3,348 | 500 | - | 500 |
| 516600 - Special Events & | 2,264 | 937 | 750 | 16,750 | 750 |
| 516700 - Memberships & Du | 1,115 | 975 | 2,500 | 1,500 | 2,500 |
| 550110 - Uniforms | - | - | 200 | 200 | 200 |
| 612100 - Engineering Serv | 3,713 | 47,096 | 30,000 | 33,500 | 15,000 |
| 619800 - Other Contractua | 428,984 | 309,568 | 345,000 | 392,469 | 305,000 |
| 650300 - Liability Reserv | 26,495 | 32,883 | 145,881 | 145,881 | 66,062 |
| **Total Operating and Maintenance** | 482,225 | 471,679 | 554,081 | 625,216 | 419,262 |
| **Capital Outlay** | | | | | |
| 732150 - IT Equipment - H | 196 | 594 | 2,000 | 11,834 | 2,000 |
| 732160 - IT Equipment - S | 19,082 | 27,555 | 60,000 | 60,440 | 50,000 |
| **Total Capital Outlay** | 19,278 | 28,149 | 62,000 | 72,274 | 52,000 |
| **Total Expenditures** | **1,579,397** | **1,646,979** | **1,937,197** | **2,018,606** | **1,879,551** |

# Maintenance Operations (10160200)

### Division Mission

Maintenance Operations maintains the City's infrastructure, including buildings, streets, sidewalks, storm drains and collection facilities, sewers, traffic signals, bridges, bike paths, streetlights, and signage, manages the City's urban forest, removes graffiti, and provides emergency services.

### Division Description

The Administration Subdivision coordinates all subdivisions and manages division-wide tasks.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160200 - Maintenance Operations** | | | | | |
| Personnel | 626,578 | 569,636 | 648,674 | 648,674 | 697,117 |
| Operating and Maintenance | 16,437 | 20,742 | 75,647 | 75,147 | 36,515 |
| **Total 10160200 - Maintenance Operations** | 643,015 | 590,378 | 724,321 | 723,821 | 733,632 |
| **Total Expenditures** | **643,015** | **590,378** | **724,321** | **723,821** | **733,632** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 344,311 | 269,612 | 355,989 | 355,989 | 349,936 |
| 411110 - Regular Salaries | 2,400 | 2,571 | 4,800 | 4,800 | 4,800 |
| 411115 - Regular Salaries | 4,563 | 25,311 | 6,000 | 6,000 | 20,126 |
| 431000 - Deferred Compens | 4,951 | 4,575 | 9,100 | 9,100 | 9,100 |
| 432100 - Medicare | 4,899 | 4,167 | 5,816 | 5,816 | 5,429 |
| 432110 - FICA | 20,947 | 17,817 | 23,591 | 23,591 | 23,213 |
| 433000 - Retirement - Emp | 26,300 | 19,904 | 24,809 | 24,809 | 23,532 |
| 433050 - Retirement-Unfun | 54,953 | 71,432 | 64,542 | 64,542 | 69,337 |
| 434000 - Workers Compensa | 43,873 | 45,026 | 44,429 | 44,429 | 61,398 |
| 435100 - Health | 41,713 | 33,641 | 44,850 | 44,850 | 55,051 |
| 435400 - Retiree Health S | 4,889 | 3,560 | 4,875 | 4,875 | 4,875 |
| 435500 - Retiree Insuranc | 41,854 | 50,321 | 46,000 | 46,000 | 56,413 |
| 436000 - State Disability | 229 | 183 | 253 | 253 | 287 |
| 437000 - Mgt Health Ben | 1,500 | 1,554 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 26,077 | 17,679 | 9,000 | 9,000 | 9,000 |
| 438500 - Cell Phone Allow | 3,120 | 2,284 | 3,120 | 3,120 | 3,120 |
| **Total Personnel** | 626,578 | 569,636 | 648,674 | 648,674 | 697,117 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 247 | 2,110 | 2,600 | 2,600 | 2,600 |
| 512400 - Communications | 3,642 | 3,527 | 3,500 | 3,500 | 3,500 |
| 514100 - Departmental Spe | 1,245 | 283 | 1,150 | 1,150 | 1,150 |
| 516100 - Training & Educa | - | 98 | 500 | 500 | 500 |
| 516500 - Conferences & Co | - | - | 500 | - | 500 |
| 516700 - Memberships & Du | - | - | 500 | 500 | 500 |
| 650300 - Liability Reserv | 11,303 | 14,724 | 66,897 | 66,897 | 27,765 |
| **Total Operating and Maintenance** | 16,437 | 20,742 | 75,647 | 75,147 | 36,515 |
| **Total Expenditures** | **643,015** | **590,378** | **724,321** | **723,821** | **733,632** |

# Streets (10160210)

### Division Mission

To provide efficient and effective maintenance and repairs of all City streets, alleys, sidewalks, curbs and gutters, traffic signs, bike paths, and parking lots.

### Division Description

The Street Maintenance Subdivision maintains streets, alleyways, curbs and gutters, sidewalks, parking lots, bike paths, traffic signs, and traffic striping.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160210 - Streets** | | | | | |
| Personnel | 1,799,612 | 2,137,402 | 2,221,397 | 2,221,397 | 2,450,681 |
| Operating and Maintenance | 687,139 | 793,873 | 985,267 | 995,446 | 758,744 |
| Capital Outlay | 104 | 1,115 | 3,616 | 3,616 | 3,616 |
| **Total 10160210 - Streets** | 2,486,856 | 2,932,390 | 3,210,280 | 3,220,459 | 3,213,041 |
| **Total Expenditures** | **2,486,856** | **2,932,390** | **3,210,280** | **3,220,459** | **3,213,041** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 802,669 | 979,351 | 1,140,013 | 1,140,013 | 1,188,429 |
| 411110 - Regular Salaries | 1,000 | - | - | - | - |
| 411115 - Regular Salaries | 33,108 | 38,684 | 28,000 | 28,000 | 49,031 |
| 411310 - Overtime-Regular | 73,694 | 143,948 | 12,617 | 12,617 | 12,617 |
| 411320 - Overtime-Holiday | 449 | 169 | - | - | - |
| 411700 - Contract Labor | 19,899 | - | - | - | - |
| 431000 - Deferred Compens | 16,365 | 19,266 | 21,606 | 21,606 | 21,606 |
| 432100 - Medicare | 13,165 | 16,298 | 20,121 | 20,121 | 17,009 |
| 432110 - FICA | 56,291 | 69,687 | 86,020 | 86,020 | 72,710 |
| 433000 - Retirement - Emp | 63,658 | 72,737 | 83,190 | 83,190 | 82,937 |
| 433050 - Retirement-Unfun | 173,632 | 211,375 | 216,422 | 216,422 | 242,640 |
| 434000 - Workers Compensa | 143,112 | 141,150 | 132,214 | 132,214 | 196,621 |
| 435100 - Health | 204,032 | 222,869 | 253,055 | 253,055 | 311,159 |
| 435400 - Retiree Health S | 21,498 | 24,083 | 27,007 | 27,007 | 27,007 |
| 435500 - Retiree Insuranc | 97,554 | 108,354 | 109,000 | 109,000 | 114,912 |
| 436000 - State Disability | 4,494 | 6,434 | 6,482 | 6,482 | 7,353 |
| 437500 - Longevity Pay | 74,344 | 78,534 | 85,000 | 85,000 | 106,000 |
| 438500 - Cell Phone Allow | 650 | 652 | 650 | 650 | 650 |
| 499500 - Contra-Salaries | - | 3,810 | - | - | - |
| **Total Personnel** | 1,799,612 | 2,137,402 | 2,221,397 | 2,221,397 | 2,450,681 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 88 | 124 | 200 | 200 | 200 |
| 512400 - Communications | 353 | 366 | 300 | 300 | 300 |
| 513000 - Utilities | - | - | 135,000 | 135,000 | 135,000 |
| 513130 - Utilities - Refu | 79,581 | 75,989 | - | - | - |
| 514100 - Departmental Spe | 240,555 | 256,767 | 250,120 | 257,559 | 150,120 |
| 514600 - Small Tools & Eq | 3,049 | 1,184 | 3,000 | 4,816 | 3,000 |
| 516100 - Training & Educa | 3,158 | 3,759 | 6,500 | 6,500 | 6,500 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 516500 - Conferences & Co | 2,741 | 4,145 | 500 | - | 500 |
| 516700 - Memberships & Du | 363 | 270 | 1,000 | 1,000 | 1,000 |
| 517850 - Employee Recogni | 99 | - | - | - | - |
| 550110 - Uniforms | 10,230 | 17,783 | 16,000 | 16,000 | 16,000 |
| 580000 - Contra to 5's Ex | - | 2,116 | - | - | - |
| 600100 - R&M - Building | -130 | - | - | - | - |
| 600800 - Equip Maint Char | 151,993 | 199,421 | 204,000 | 204,000 | 217,260 |
| 605400 - Amortization of | 158,191 | 155,868 | 144,272 | 144,272 | 114,649 |
| 614100 - Medical Services | - | 95 | 300 | 300 | 300 |
| 619800 - Other Contractua | - | 29,829 | 25,000 | 26,425 | 25,000 |
| 650300 - Liability Reserv | 36,869 | 46,157 | 199,075 | 199,075 | 88,915 |
| **Total Operating and Maintenance** | 687,139 | 793,873 | 985,267 | 995,446 | 758,744 |
| **Capital Outlay** | | | | | |
| 730100 - Improvements oth | 104 | - | 616 | 616 | 616 |
| 732120 - Departmental Spe | - | 1,115 | 3,000 | 3,000 | 3,000 |
| **Total Capital Outlay** | 104 | 1,115 | 3,616 | 3,616 | 3,616 |
| **Total Expenditures** | **2,486,856** | **2,932,390** | **3,210,280** | **3,220,459** | **3,213,041** |

# Tree Maintenance (10160220)

**Division Mission**

To provide efficient and effective facility, street, park and median tree maintenance services as well as pest control and weed abatement services for public facilities, right-of-ways, and properties.

**Division Description**

The Tree Maintenance Subdivision maintains the City's urban forest, including planting, trimming, removal, and pest control.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160220 - Tree Maintenance** | | | | | |
| Personnel | 270,887 | 325,671 | 326,109 | 326,109 | 371,081 |
| Operating and Maintenance | 1,408,979 | 1,293,733 | 1,332,719 | 1,398,240 | 1,347,787 |
| Capital Outlay | -19 | - | 3,000 | 3,000 | 3,000 |
| **Total 10160220 - Tree Maintenance** | 1,679,847 | 1,619,404 | 1,661,828 | 1,727,349 | 1,721,868 |
| **Total Expenditures** | **1,679,847** | **1,619,404** | **1,661,828** | **1,727,349** | **1,721,868** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 107,334 | 148,945 | 159,959 | 159,959 | 176,634 |
| 411110 - Regular Salaries | - | - | - | - | 500 |
| 411115 - Regular Salaries | 8,844 | 7,304 | 5,000 | 5,000 | 6,500 |
| 411310 - Overtime-Regular | 12,960 | 8,570 | 1,346 | 1,346 | 1,346 |
| 431000 - Deferred Compens | 1,560 | 3,069 | 3,120 | 3,120 | 3,120 |
| 432100 - Medicare | 1,875 | 2,341 | 2,748 | 2,748 | 2,605 |
| 432110 - FICA | 8,016 | 10,009 | 11,745 | 11,745 | 11,133 |
| 433000 - Retirement - Emp | 8,694 | 11,366 | 11,883 | 11,883 | 12,731 |
| 433050 - Retirement-Unfun | 28,335 | 30,667 | 30,914 | 30,914 | 36,931 |
| 434000 - Workers Compensa | 21,810 | 21,671 | 18,730 | 18,730 | 27,589 |
| 435100 - Health | 26,168 | 31,983 | 31,190 | 31,190 | 35,903 |
| 435400 - Retiree Health S | 2,542 | 3,836 | 3,900 | 3,900 | 3,900 |
| 435500 - Retiree Insuranc | 29,466 | 32,303 | 32,000 | 32,000 | 32,404 |
| 436000 - State Disability | 635 | 923 | 924 | 924 | 1,135 |
| 437500 - Longevity Pay | 12,000 | 12,032 | 12,000 | 12,000 | 18,000 |
| 438500 - Cell Phone Allow | 650 | 652 | 650 | 650 | 650 |
| **Total Personnel** | 270,887 | 325,671 | 326,109 | 326,109 | 371,081 |
| **Operating and Maintenance** | | | | | |
| 512400 - Communications | 2,027 | 1,971 | 1,500 | 1,500 | 1,500 |
| 513000 - Utilities | - | - | 12,000 | 12,000 | 12,000 |
| 514100 - Departmental Spe | 54,257 | 67,055 | 65,250 | 65,250 | 65,250 |
| 514600 - Small Tools & Eq | 5,101 | 5,803 | 5,700 | 5,700 | 5,700 |
| 516100 - Training & Educa | 578 | 1,551 | 2,000 | 2,110 | 2,000 |
| 516500 - Conferences & Co | 20 | 503 | 500 | - | 500 |
| 516700 - Memberships & Du | 885 | 1,068 | 1,200 | 1,200 | 1,200 |
| 550110 - Uniforms | 1,900 | 2,036 | 5,800 | 5,800 | 5,800 |
| 600200 - R&M - Equipment | 1,789 | 7,525 | 8,000 | 8,000 | 8,000 |
| 600800 - Equip Maint Char | 10,418 | 15,313 | 16,000 | 22,000 | 17,600 |
| 605400 - Amortization of | 10,808 | 10,797 | 13,542 | 13,542 | 7,825 |
| 619800 - Other Contractua | 1,315,579 | 1,173,025 | 1,173,025 | 1,232,936 | 1,207,936 |
| 650300 - Liability Reserv | 5,619 | 7,086 | 28,202 | 28,202 | 12,476 |
| **Total Operating and Maintenance** | 1,408,979 | 1,293,733 | 1,332,719 | 1,398,240 | 1,347,787 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | -19 | - | 3,000 | 3,000 | 3,000 |
| **Total Capital Outlay** | -19 | - | 3,000 | 3,000 | 3,000 |
| **Total Expenditures** | **1,679,847** | **1,619,404** | **1,661,828** | **1,727,349** | **1,721,868** |

# Building Maintenance (10160230)

### Division Mission

To provide efficient and effective maintenance of all City building facilities.

### Division Description

The Building Maintenance Division of the Public Works Department is responsible for maintaining all City buildings in a high state of appearance and condition. The Division performs carpentry, painting, pool/fountain, and plumbing services for City facilities and monitors custodial and other contracted services for City facilities.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160230 - Building Maintenance** | | | | | |
| Personnel | 1,900,703 | 1,867,446 | 2,442,703 | 2,442,703 | 1,781,907 |
| Operating and Maintenance | 1,512,566 | 1,729,713 | 1,604,007 | 1,620,010 | 1,320,140 |
| Capital Outlay | - | 8,575 | 5,000 | 5,213 | 5,000 |
| **Total 10160230 - Building Maintenance** | 3,413,269 | 3,605,734 | 4,051,710 | 4,067,927 | 3,107,047 |
| **Total Expenditures** | **3,413,269** | **3,605,734** | **4,051,710** | **4,067,927** | **3,107,047** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 828,627 | 806,724 | 1,089,859 | 1,089,859 | 1,054,545 |
| 411110 - Regular Salaries | 1,000 | - | 2,400 | 2,400 | 2,400 |
| 411115 - Regular Salaries | 78,451 | 51,454 | 410,000 | 410,000 | 50,265 |
| 411200 - Part-Time Salari | 2,520 | - | - | - | - |
| 411310 - Overtime-Regular | 188,255 | 207,163 | 27,499 | 27,499 | 27,499 |
| 411320 - Overtime-Holiday | 231 | 395 | - | - | - |
| 431000 - Deferred Compens | 13,995 | 11,377 | 18,980 | 18,980 | 15,860 |
| 432100 - Medicare | 16,249 | 15,422 | 18,871 | 18,871 | 15,853 |
| 432110 - FICA | 65,907 | 60,605 | 80,662 | 80,662 | 67,772 |
| 433000 - Retirement - Emp | 61,949 | 56,628 | 78,248 | 78,248 | 70,442 |
| 433050 - Retirement-Unfun | 169,433 | 206,762 | 199,842 | 199,842 | 207,556 |
| 434000 - Workers Compensa | 145,611 | 140,424 | 129,330 | 129,330 | 187,971 |
| 435100 - Health | 166,031 | 147,851 | 221,865 | 221,865 | 213,044 |
| 435400 - Retiree Health S | 17,825 | 16,107 | 22,425 | 22,425 | 22,425 |
| 435500 - Retiree Insuranc | 75,098 | 84,634 | 84,000 | 84,000 | 96,163 |
| 436000 - State Disability | 5,144 | 5,757 | 5,312 | 5,312 | 5,642 |
| 437000 - Mgt Health Ben | - | - | 750 | 750 | 750 |
| 437500 - Longevity Pay | 63,077 | 54,660 | 50,000 | 50,000 | 32,000 |
| 438500 - Cell Phone Allow | 1,300 | 877 | 2,210 | 2,210 | 2,210 |
| 440000 - Uniform Allowanc | - | 606 | 450 | 450 | 450 |
| 499100 - TBD | - | - | - | - | -290,940 |
| **Total Personnel** | 1,900,703 | 1,867,446 | 2,442,703 | 2,442,703 | 1,781,907 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | - | 132 | - | - | - |
| 512400 - Communications | 5,085 | 4,824 | 4,500 | 4,625 | 4,500 |
| 513000 - Utilities | - | - | 180,000 | 180,000 | 180,000 |
| 513130 - Utilities - Refu | 207,716 | 179,442 | - | - | - |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 514100 - Departmental Spe | 201,919 | 87,433 | 93,600 | 83,600 | 93,600 |
| 514600 - Small Tools & Eq | - | 2,495 | 2,885 | 2,885 | 2,885 |
| 516100 - Training & Educa | 1,743 | 105 | 2,100 | 2,100 | 2,100 |
| 516210 - Certification Tr | -636 | - | - | - | - |
| 516700 - Memberships & Du | 47 | - | 300 | 300 | 300 |
| 517500 - Contributions to | - | 2,985 | 15,000 | 15,000 | 15,000 |
| 518300 - Auto Mileage Rei | - | - | 525 | 525 | 525 |
| 550110 - Uniforms | 7,634 | 5,955 | 8,000 | 8,000 | 8,000 |
| 600100 - R&M - Building | 107,304 | 117,806 | 116,295 | 121,629 | 66,295 |
| 600200 - R&M - Equipment | 10,921 | 89,515 | 48,000 | 48,000 | 48,000 |
| 600800 - Equip Maint Char | 38,960 | 48,749 | 54,000 | 54,000 | 61,500 |
| 605400 - Amortization of | 29,866 | 29,865 | 32,125 | 32,125 | 25,489 |
| 614100 - Medical Services | - | - | 100 | 100 | 100 |
| 619800 - Other Contractua | 864,496 | 1,114,488 | 851,843 | 872,388 | 726,843 |
| 650300 - Liability Reserv | 37,513 | 45,919 | 194,734 | 194,734 | 85,003 |
| **Total Operating and Maintenance** | 1,512,566 | 1,729,713 | 1,604,007 | 1,620,010 | 1,320,140 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | - | 8,575 | 5,000 | 5,213 | 5,000 |
| **Total Capital Outlay** | - | 8,575 | 5,000 | 5,213 | 5,000 |
| **Total Expenditures** | **3,413,269** | **3,605,734** | **4,051,710** | **4,067,927** | **3,107,047** |

# Electrical Maintenance (10160240)

### Division Mission

To provide efficient and effective City-wide electrical maintenance services.

### Division Description

The Electrical Maintenance Subdivision maintains all electrical components in City buildings, facilities, and recreational areas and City electrical equipment, such as traffic signals and streetlights.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160240 - Electrical Maintenance** | | | | | |
| Personnel | 1,010,315 | 1,512,008 | 1,682,437 | 1,682,437 | 1,557,742 |
| Operating and Maintenance | 910,334 | 1,040,214 | 1,033,669 | 1,042,284 | 392,940 |
| Capital Outlay | 42,089 | 52,726 | 40,000 | 41,890 | 40,000 |
| **Total 10160240 - Electrical Maintenance** | 1,962,738 | 2,604,948 | 2,756,106 | 2,766,611 | 1,990,682 |
| **Total Expenditures** | **1,962,738** | **2,604,948** | **2,756,106** | **2,766,611** | **1,990,682** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 411,201 | 685,449 | 866,587 | 866,587 | 821,076 |
| 411115 - Regular Salaries | 23,653 | 44,857 | - | - | 57,411 |
| 411200 - Part-Time Salari | - | 6,138 | 31,200 | 31,200 | - |
| 411310 - Overtime-Regular | 66,645 | 130,628 | 35,404 | 35,404 | 35,404 |
| 431000 - Deferred Compens | 5,700 | 12,104 | 15,860 | 15,860 | 14,300 |
| 432100 - Medicare | 6,971 | 12,002 | 15,016 | 15,016 | 11,289 |
| 432110 - FICA | 29,806 | 49,306 | 62,264 | 62,264 | 50,179 |
| 433000 - Retirement - Emp | 30,700 | 48,844 | 61,961 | 61,961 | 55,862 |
| 433050 - Retirement-Unfun | 116,835 | 145,308 | 161,194 | 161,194 | 163,636 |
| 433200 - PARS Retirement | - | 215 | 1,092 | 1,092 | - |
| 434000 - Workers Compensa | 109,566 | 102,817 | 98,136 | 98,136 | 154,843 |
| 435100 - Health | 87,945 | 144,404 | 170,760 | 170,760 | 179,534 |
| 435400 - Retiree Health S | 8,368 | 13,607 | 16,575 | 16,575 | 14,625 |
| 435500 - Retiree Insuranc | 88,849 | 79,505 | 100,000 | 100,000 | 77,976 |
| 436000 - State Disability | 2,423 | 4,113 | 4,078 | 4,078 | 4,127 |
| 437000 - Mgt Health Ben | - | 544 | 750 | 750 | 750 |
| 437500 - Longevity Pay | 21,654 | 31,143 | 40,000 | 40,000 | 45,000 |
| 438500 - Cell Phone Allow | - | 1,024 | 1,560 | 1,560 | 1,560 |
| 499100 - TBD | - | - | - | - | -129,830 |
| **Total Personnel** | 1,010,315 | 1,512,008 | 1,682,437 | 1,682,437 | 1,557,742 |
| **Operating and Maintenance** | | | | | |
| 512400 - Communications | 3,130 | 3,031 | 3,500 | 3,500 | 3,500 |
| 514100 - Departmental Spe | 35,247 | 15,885 | 6,100 | 6,100 | 6,100 |
| 514600 - Small Tools & Eq | - | - | 640 | 640 | 640 |
| 516100 - Training & Educa | 2,629 | 3,083 | 4,000 | 4,000 | 4,000 |
| 516600 - Special Events & | - | - | 400 | 400 | 400 |
| 516700 - Memberships & Du | - | 110 | 400 | 400 | 400 |
| 550110 - Uniforms | 5,138 | 5,215 | 8,000 | 8,000 | 8,000 |
| 600100 - R&M - Building | 4,473 | 25,511 | 2,100 | 2,100 | 2,100 |
| 600200 - R&M - Equipment | 115,765 | 202,095 | 175,800 | 181,696 | 100,800 |
| 600800 - Equip Maint Char | 35,640 | 42,421 | 50,000 | 52,500 | 58,500 |
| 605400 - Amortization of | 534,237 | 529,565 | 515,714 | 515,714 | 69,228 |
| 614100 - Medical Services | - | - | 250 | 250 | 250 |
| 619800 - Other Contractua | 145,847 | 179,677 | 119,000 | 119,219 | 69,000 |
| 650300 - Liability Reserv | 28,227 | 33,621 | 147,765 | 147,765 | 70,022 |
| **Total Operating and Maintenance** | 910,334 | 1,040,214 | 1,033,669 | 1,042,284 | 392,940 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 42,089 | 52,726 | 40,000 | 41,890 | 40,000 |
| **Total Capital Outlay** | 42,089 | 52,726 | 40,000 | 41,890 | 40,000 |
| **Total Expenditures** | **1,962,738** | **2,604,948** | **2,756,106** | **2,766,611** | **1,990,682** |

# Graffiti Abatement (10160250)

**Division Mission**

To improve the safety and quality of life of Culver City community members by providing superior graffiti abatement programs.

**Division Description**

The Graffiti Abatement Subdivision manages removal of graffiti from private property, from City facilities and infrastructure, and in public spaces.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160250 - Graffiti Abatement** | | | | | |
| Personnel | 275,202 | 324,170 | 270,037 | 270,037 | 398,295 |
| Operating and Maintenance | 65,021 | 58,189 | 97,359 | 110,148 | 63,968 |
| **Total 10160250 - Graffiti Abatement** | 340,223 | 382,360 | 367,396 | 380,185 | 462,263 |
| **Total Expenditures** | **340,223** | **382,360** | **367,396** | **380,185** | **462,263** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 117,427 | 149,770 | 132,868 | 132,868 | 213,560 |
| 411115 - Regular Salaries | 1,786 | 5,861 | - | - | 5,387 |
| 411310 - Overtime-Regular | 18,662 | 12,944 | 2,040 | 2,040 | 2,040 |
| 431000 - Deferred Compens | 3,120 | 3,129 | 3,120 | 3,120 | 3,120 |
| 432100 - Medicare | 2,014 | 2,376 | 2,461 | 2,461 | 3,291 |
| 432110 - FICA | 8,613 | 10,160 | 10,521 | 10,521 | 14,068 |
| 433000 - Retirement - Emp | 9,301 | 11,162 | 10,011 | 10,011 | 13,968 |
| 433050 - Retirement-Unfun | 29,479 | 40,306 | 26,044 | 26,044 | 41,156 |
| 434000 - Workers Compensa | 30,389 | 28,945 | 25,085 | 25,085 | 22,916 |
| 435100 - Health | 33,713 | 38,240 | 36,210 | 36,210 | 67,019 |
| 435400 - Retiree Health S | 3,900 | 4,441 | 3,900 | 3,900 | 5,850 |
| 435500 - Retiree Insuranc | 4,105 | 3,853 | 5,000 | 5,000 | 3,981 |
| 436000 - State Disability | 692 | 952 | 777 | 777 | 1,289 |
| 437500 - Longevity Pay | 12,000 | 12,032 | 12,000 | 12,000 | - |
| 438500 - Cell Phone Allow | - | - | - | - | 650 |
| **Total Personnel** | 275,202 | 324,170 | 270,037 | 270,037 | 398,295 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | - | - | 670 | 670 | 670 |
| 512400 - Communications | 1,888 | 2,024 | 1,000 | 1,016 | 1,000 |
| 514100 - Departmental Spe | 29,139 | 25,529 | 30,000 | 34,773 | 20,000 |
| 516500 - Conferences & Co | 40 | - | - | - | - |
| 550110 - Uniforms | 2,544 | 2,711 | 3,645 | 3,645 | 3,645 |
| 600100 - R&M - Building | 3,382 | 99 | 840 | 840 | 840 |
| 600200 - R&M - Equipment | 2,754 | 2,765 | 3,300 | 3,300 | 3,300 |
| 600800 - Equip Maint Char | 7,912 | 6,064 | 8,100 | 16,100 | 14,500 |
| 605400 - Amortization of | 9,533 | 9,533 | 9,533 | 9,533 | 7,150 |
| 619800 - Other Contractua | - | - | 2,500 | 2,500 | 2,500 |
| 650300 - Liability Reserv | 7,829 | 9,465 | 37,771 | 37,771 | 10,363 |
| **Total Operating and Maintenance** | 65,021 | 58,189 | 97,359 | 110,148 | 63,968 |
| **Total Expenditures** | **340,223** | **382,360** | **367,396** | **380,185** | **462,263** |

# Parking Meters (10160260)

### Division Mission

To provide efficient and effective parking meter maintenance, inspections, repairs, and installation/removal services.

### Division Description

The Parking Meter Subdivision installs, removes, and services parking meters and pay stations throughout the City.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160260 - Parking Meters** | | | | | |
| Personnel | 327,817 | 455,971 | 481,610 | 481,610 | 531,213 |
| Operating and Maintenance | 286,937 | 409,487 | 441,899 | 522,004 | 470,076 |
| **Total 10160260 - Parking Meters** | 614,753 | 865,458 | 923,509 | 1,003,614 | 1,001,289 |
| **Total Expenditures** | **614,753** | **865,458** | **923,509** | **1,003,614** | **1,001,289** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 157,930 | 214,715 | 245,854 | 245,854 | 269,941 |
| 411110 - Regular Salaries | - | - | - | - | 500 |
| 411115 - Regular Salaries | 7,515 | 16,024 | 17,000 | 17,000 | 17,582 |
| 411310 - Overtime-Regular | 2,077 | 18,845 | - | - | - |
| 431000 - Deferred Compens | 3,120 | 4,213 | 4,680 | 4,680 | 4,680 |
| 432100 - Medicare | 2,521 | 3,702 | 4,140 | 4,140 | 3,999 |
| 432110 - FICA | 10,780 | 15,830 | 17,697 | 17,697 | 17,095 |
| 433000 - Retirement - Emp | 13,262 | 16,888 | 18,855 | 18,855 | 19,422 |
| 433050 - Retirement-Unfun | 39,716 | 48,337 | 49,052 | 49,052 | 57,227 |
| 434000 - Workers Compensa | 9,833 | 28,287 | 28,894 | 28,894 | 42,403 |
| 435100 - Health | 26,691 | 29,732 | 33,825 | 33,825 | 35,904 |
| 435400 - Retiree Health S | 3,900 | 5,266 | 5,850 | 5,850 | 5,850 |
| 435500 - Retiree Insuranc | 24,312 | 26,736 | 26,000 | 26,000 | 26,581 |
| 436000 - State Disability | 861 | 1,442 | 1,463 | 1,463 | 1,729 |
| 437500 - Longevity Pay | 23,999 | 24,650 | 27,000 | 27,000 | 27,000 |
| 438500 - Cell Phone Allow | 1,300 | 1,304 | 1,300 | 1,300 | 1,300 |
| **Total Personnel** | 327,817 | 455,971 | 481,610 | 481,610 | 531,213 |
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 1,267 | 71,662 | 73,695 | 130,926 | 123,695 |
| 514600 - Small Tools & Eq | - | 1,167 | 1,300 | 1,300 | 1,300 |
| 516100 - Training & Educa | 380 | - | 500 | 500 | 500 |
| 516700 - Memberships & Du | - | - | 400 | 400 | 400 |
| 550110 - Uniforms | 1,579 | 1,934 | 2,850 | 2,850 | 2,850 |
| 600200 - R&M - Equipment | - | - | 3,000 | 3,000 | 3,000 |
| 600800 - Equip Maint Char | 7,892 | 18,149 | 20,000 | 20,000 | 25,000 |
| 605400 - Amortization of | 2,259 | 25,768 | 9,968 | 9,968 | 7,476 |
| 619800 - Other Contractua | 271,027 | 281,558 | 286,680 | 309,554 | 286,680 |
| 650300 - Liability Reserv | 2,533 | 9,250 | 43,506 | 43,506 | 19,175 |
| **Total Operating and Maintenance** | 286,937 | 409,487 | 441,899 | 522,004 | 470,076 |
| **Total Expenditures** | **614,753** | **865,458** | **923,509** | **1,003,614** | **1,001,289** |

# Environmental Programs /Ops (10160460)

**Division Mission**

Environmental Programs & Operations (EPO) provides citywide refuse, recycling, and organics collection and disposal services and monitors compliance, manages the City's Transfer Station waste processing, oversees stormwater quality projects and compliance, manages street sweeping, develops and implements sustainability plans, and hosts community sustainability programs and events.

**Division Description**

The EPO Administrative Subdivision coordinates all subdivisions, manages division-wide tasks, and directly operates stormwater quality management and sustainability plans, programs, and events.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **10160460 - Environmental Programs/Ops** | | | | | |
| Personnel | 324,762 | 325,868 | 352,467 | 352,467 | 130,687 |
| Operating and Maintenance | 463,266 | 629,843 | 570,363 | 641,858 | 185,356 |
| **Total 10160460 - Environmental Programs/Ops** | 788,028 | 955,710 | 922,830 | 994,325 | 316,043 |
| **Total Expenditures** | **788,028** | **955,710** | **922,830** | **994,325** | **316,043** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 189,124 | 203,421 | 211,970 | 211,970 | 27,605 |
| 411115 - Regular Salaries | 6,066 | 4,532 | - | - | 20,000 |
| 411310 - Overtime-Regular | 569 | - | - | - | - |
| 431000 - Deferred Compens | 3,417 | 3,440 | 3,432 | 3,432 | 624 |
| 432100 - Medicare | 2,642 | 2,768 | 3,292 | 3,292 | 360 |
| 432110 - FICA | 11,227 | 11,754 | 13,983 | 13,983 | 1,514 |
| 433000 - Retirement - Emp | 13,938 | 14,497 | 14,903 | 14,903 | 1,498 |
| 433050 - Retirement-Unfun | 30,998 | 37,993 | 38,771 | 38,771 | 42,235 |
| 434000 - Workers Compensa | 29,531 | 10,086 | 24,947 | 24,947 | 36,559 |
| 435100 - Health | 23,179 | 24,154 | 24,935 | 24,935 | - |
| 435400 - Retiree Health S | 2,837 | 2,835 | 2,827 | 2,827 | 292 |
| 436000 - State Disability | 596 | 711 | 757 | 757 | - |
| 437500 - Longevity Pay | 9,000 | 9,025 | 12,000 | 12,000 | - |
| 438500 - Cell Phone Allow | 350 | 652 | 650 | 650 | - |
| 499500 - Contra-Salaries | 1,290 | - | - | - | - |
| **Total Personnel** | 324,762 | 325,868 | 352,467 | 352,467 | 130,687 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | - | - | 800 | 800 | 800 |
| 514100 - Departmental Spe | 1,137 | - | - | - | - |
| 516100 - Training & Educa | - | - | 6,000 | - | 6,000 |
| 516500 - Conferences & Co | 700 | - | - | - | - |
| 619800 - Other Contractua | 453,821 | 626,545 | 526,000 | 603,495 | 162,024 |
| 650300 - Liability Reserv | 7,608 | 3,298 | 37,563 | 37,563 | 16,532 |
| **Total Operating and Maintenance** | 463,266 | 629,843 | 570,363 | 641,858 | 185,356 |
| **Total Expenditures** | **788,028** | **955,710** | **922,830** | **994,325** | **316,043** |

# Refuse Collection - Admin (20260400)

**Division Mission**

To provide efficient and effective removal of municipal waste from the residential, commercial, and industrial areas of the City.

**Division Description**

The Refuse Subdivision provides residential and commercial solid waste removal services in Culver City. Residential services provide weekly refuse, recycling, and organics removal. Residents are billed through the LA County parcel tax collection system. Commercial services provide regular waste removal and bulky pickups for all businesses, multi-unit residential units, construction sites, and pedestrian cans throughout the city. Businesses and property management are directly billed monthly.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20260400 - Refuse Collection - Admin** | | | | | |
| Personnel | 6,559,410 | 6,988,372 | 7,715,391 | 7,715,391 | 8,260,934 |
| Operating and Maintenance | 6,050,936 | 6,604,724 | 7,441,381 | 7,561,720 | 8,208,830 |
| Capital Outlay | 422,764 | 468,602 | 641,395 | 1,342,847 | 769,671 |
| **Total 20260400 - Refuse Collection - Admin** | 13,033,110 | 14,061,698 | 15,798,167 | 16,619,957 | 17,239,435 |
| **Total Expenditures** | **13,033,110** | **14,061,698** | **15,798,167** | **16,619,957** | **17,239,435** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 2,911,206 | 3,251,484 | 4,239,741 | 4,222,991 | 4,577,146 |
| 411110 - Regular Salaries | 146,568 | 164,075 | 9,600 | 9,600 | 7,200 |
| 411115 - Regular Salaries | 85,209 | 108,139 | 105,000 | 105,000 | 135,220 |
| 411200 - Part-Time Salari | 18,600 | - | 49,788 | 49,788 | 49,788 |
| 411310 - Overtime-Regular | 350,932 | 396,118 | 120,768 | 120,768 | 120,768 |
| 411320 - Overtime-Holiday | 30,305 | 43,742 | - | - | - |
| 411700 - Contract Labor | 63,877 | 49,347 | - | 16,750 | - |
| 431000 - Deferred Compens | 47,776 | 61,309 | 72,800 | 72,800 | 74,352 |
| 432100 - Medicare | 48,647 | 57,703 | 71,006 | 71,006 | 63,603 |
| 432110 - FICA | 204,326 | 245,739 | 299,331 | 299,331 | 271,491 |
| 433000 - Retirement - Emp | 218,716 | 259,474 | 303,560 | 303,560 | 296,609 |
| 433050 - Retirement-Unfun | 608,515 | 729,884 | 789,473 | 789,473 | 872,411 |
| 433100 - PERS Ret - Actua | 135,936 | -19,910 | - | - | - |
| 433200 - PARS Retirement | - | - | 1,743 | 1,743 | 1,743 |
| 434000 - Workers Compensa | 539,042 | 482,971 | 288,424 | 288,424 | 376,731 |
| 435100 - Health | 556,591 | 621,644 | 742,885 | 742,885 | 847,487 |
| 435400 - Retiree Health S | 73,617 | 85,505 | 96,526 | 96,526 | 94,566 |
| 435500 - Retiree Insuranc | 271,476 | 258,150 | 313,000 | 313,000 | 246,486 |
| 435650 - OPEB Liability C | 87,827 | -1 | - | - | - |
| 436000 - State Disability | 13,363 | 17,381 | 18,896 | 18,896 | 21,133 |
| 437000 - Mgt Health Ben | 1,673 | 3,729 | 3,750 | 3,750 | 3,750 |
| 437500 - Longevity Pay | 140,654 | 163,880 | 180,000 | 180,000 | 192,000 |
| 438500 - Cell Phone Allow | 4,555 | 8,008 | 9,100 | 9,100 | 8,450 |
| **Total Personnel** | 6,559,410 | 6,988,372 | 7,715,391 | 7,715,391 | 8,260,934 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 546 | 2,905 | 1,000 | 1,000 | 1,000 |
| 512400 - Communications | 8,734 | 8,457 | 14,500 | 14,500 | 14,500 |
| 514100 - Departmental Spe | 45,648 | 52,820 | 40,000 | 40,000 | 55,000 |
| 514600 - Small Tools & Eq | - | 112 | - | - | - |
| 516100 - Training & Educa | 65,963 | 68,581 | 120,000 | 107,500 | 120,000 |
| 516500 - Conferences & Co | 40 | 305 | 2,000 | 2,000 | 2,000 |
| 516600 - Special Events & | 1,836 | 13,549 | 15,700 | 15,700 | 15,700 |
| 516700 - Memberships & Du | 1,320 | 680 | 1,600 | 1,600 | 1,600 |
| 517300 - Advertising and | 2,426 | - | - | - | - |
| 517310 - Public Notices | 72,690 | 84,824 | 90,000 | 90,000 | 90,000 |
| 517500 - Contributions to | 62,728 | 62,729 | 76,000 | 76,000 | 76,000 |
| 520200 - Bank Fees, Credi | - | - | 100,000 | 100,000 | 100,000 |
| 550110 - Uniforms | 28,501 | 29,761 | 28,500 | 28,500 | 28,500 |
| 600100 - R&M - Building | - | 2,341 | 2,500 | 2,500 | 2,500 |
| 600200 - R&M - Equipment | 1,205 | - | 4,000 | 4,000 | 4,000 |
| 600800 - Equip Maint Char | 1,624,911 | 1,791,153 | 1,850,000 | 1,969,845 | 1,942,500 |
| 605400 - Amortization of | 847,148 | 878,478 | 970,450 | 970,450 | 1,002,345 |
| 610400 - Consulting Servi | 300,266 | 296,331 | 364,500 | 369,596 | 444,500 |
| 614100 - Medical Services | 22 | - | 577 | 577 | 577 |
| 619800 - Other Contractua | 268,649 | 411,157 | 460,000 | 467,898 | 903,976 |
| 650200 - Insurance Premiu | - | 60,000 | 100,000 | 100,000 | 100,000 |
| 650300 - Liability Reserv | 138,870 | 157,933 | 434,283 | 434,283 | 170,363 |
| 670100 - Administrative C | 2,579,433 | 2,682,610 | 2,765,771 | 2,765,771 | 3,133,769 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Total Operating and Maintenance** | 6,050,936 | 6,604,724 | 7,441,381 | 7,561,720 | 8,208,830 |
| **Capital Outlay** | | | | | |
| 732100 - Auto-Rolling Sto | - | 205,145 | - | 302,096 | - |
| 732120 - Departmental Spe | 457,922 | 508,004 | 576,395 | 624,081 | 676,395 |
| 732160 - IT Equipment - S | 9,550 | 13,330 | 65,000 | 416,670 | 93,276 |
| 780100 - Contr-Improve ot | - | -10,359 | - | - | - |
| 793210 - Auto-Rolling Sto | - | -205,145 | - | - | - |
| 793230 - Departmental Spe | -44,707 | -42,373 | - | - | - |
| **Total Capital Outlay** | 422,764 | 468,602 | 641,395 | 1,342,847 | 769,671 |
| **Total Expenditures** | **13,033,110** | **14,061,698** | **15,798,167** | **16,619,957** | **17,239,435** |

# Transfer Station - Admin (20260410)

**Division Mission**

To provide cost-effective transfer and disposal of non-hazardous solid wastes to material processors for reuse, recycling or disposal sites and to recover the maximum volume of recyclable or reusable material from the waste stream received at the station.

**Division Description**

The Transfer Station Subdivision operates and manages the City's Transfer Station, processing up to 500 tons of waste daily. Refuse, recycling, organic, and construction demolition material is deposited on the tipping floor and then transferred to vehicles to be trucked to processors around the region. Hazardous waste is removed from the waste stream and stored for up to 90 days until disposal, in accordance with Federal and State regulations. The Transfer Station is funded by residential and commercial refuse charges and other use fees.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20260410 - Transfer Station - Admin** | | | | | |
| Personnel | 969,651 | 979,313 | 1,012,317 | 1,012,317 | 1,062,771 |
| Operating and Maintenance | 5,907,721 | 6,826,422 | 8,808,782 | 10,180,153 | 8,538,484 |
| Capital Outlay | 21,424 | 24,211 | 39,500 | 39,500 | 39,500 |
| Other | 927 | - | - | - | - |
| **Total 20260410 - Transfer Station - Admin** | 6,899,723 | 7,829,946 | 9,860,599 | 11,231,970 | 9,640,755 |
| **Total Expenditures** | **6,899,723** | **7,829,946** | **9,860,599** | **11,231,970** | **9,640,755** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 433,619 | 410,411 | 544,983 | 544,983 | 591,194 |
| 411110 - Regular Salaries | - | 1,071 | - | - | - |
| 411115 - Regular Salaries | 35,095 | 75,868 | 28,000 | 28,000 | 27,956 |
| 411310 - Overtime-Regular | 98,992 | 86,678 | 36,720 | 36,720 | 36,720 |
| 411320 - Overtime-Holiday | 5,561 | 8,340 | - | - | - |
| 431000 - Deferred Compens | 7,852 | 7,678 | 10,920 | 10,920 | 7,808 |
| 432100 - Medicare | 8,469 | 8,709 | 9,366 | 9,366 | 8,311 |
| 432110 - FICA | 36,213 | 37,240 | 40,026 | 40,026 | 35,526 |
| 433000 - Retirement - Emp | 34,156 | 30,160 | 39,459 | 39,459 | 40,107 |
| 433050 - Retirement-Unfun | 86,489 | 106,341 | 102,654 | 102,654 | 118,174 |
| 434000 - Workers Compensa | 79,520 | 67,844 | 38,555 | 38,555 | 47,939 |
| 435100 - Health | 83,255 | 68,676 | 104,845 | 104,845 | 79,006 |
| 435400 - Retiree Health S | 10,640 | 10,578 | 13,650 | 13,650 | 11,710 |
| 435500 - Retiree Insuranc | 12,306 | 29,258 | 14,000 | 14,000 | 31,418 |
| 436000 - State Disability | 2,799 | 3,250 | 3,139 | 3,139 | 3,602 |
| 437500 - Longevity Pay | 33,385 | 26,533 | 26,000 | 26,000 | 22,000 |
| 438500 - Cell Phone Allow | 1,300 | 677 | - | - | 1,300 |
| **Total Personnel** | 969,651 | 979,313 | 1,012,317 | 1,012,317 | 1,062,771 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | - | - | - | 2,500 | - |
| 513000 - Utilities | - | - | 17,500 | 17,500 | 17,500 |
| 513100 - Utilities - Elec | 10,448 | 12,081 | - | 16,675 | - |
| 514100 - Departmental Spe | 8,191 | 9,726 | 8,900 | 8,900 | 8,900 |
| 514600 - Small Tools & Eq | - | 39 | - | - | - |
| 516100 - Training & Educa | - | 936 | 1,000 | 1,000 | 1,000 |
| 516500 - Conferences & Co | - | - | 600 | 600 | 600 |
| 516600 - Special Events & | 156 | - | - | - | - |
| 516700 - Memberships & Du | - | - | 300 | 300 | 300 |
| 550110 - Uniforms | 3,582 | 3,491 | 8,000 | 8,000 | 8,000 |
| 600100 - R&M - Building | 77,102 | 85,041 | 102,000 | 151,725 | 152,000 |
| 600200 - R&M - Equipment | 9,130 | - | 34,000 | 3,125 | 34,000 |
| 600800 - Equip Maint Char | 235,887 | 281,463 | 300,000 | 300,000 | 303,000 |
| 605100 - Rental of Equipm | - | - | - | 10,500 | - |
| 605200 - Rental of Land | 224,958 | 194,630 | 328,093 | 328,093 | 328,093 |
| 605400 - Amortization of | 41,757 | 38,663 | 42,384 | 42,384 | 45,440 |
| 615100 - Refuse Disp Serv | 5,033,699 | 3,767,350 | 4,490,000 | 5,337,201 | 4,490,000 |
| 615600 - Refuse Disp Serv | - | 2,054,865 | 2,766,026 | 3,241,026 | 2,991,026 |
| 619800 - Other Contractua | 83,096 | 155,354 | 136,946 | 137,592 | 136,946 |
| 650300 - Liability Reserv | 20,486 | 22,185 | 58,053 | 58,053 | 21,679 |
| 665100 - Depreciation - C | 181,539 | 200,596 | 514,980 | 514,980 | - |
| 665187 - Amortization | 9,757 | - | - | - | - |
| 695200 - Rental of Land - | -32,067 | - | - | - | - |
| **Total Operating and Maintenance** | 5,907,721 | 6,826,422 | 8,808,782 | 10,180,153 | 8,538,484 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 830 | 1,867 | 14,500 | 14,500 | 14,500 |
| 732160 - IT Equipment - S | 20,594 | 22,344 | 25,000 | 25,000 | 25,000 |
| **Total Capital Outlay** | 21,424 | 24,211 | 39,500 | 39,500 | 39,500 |
| **Other** | | | | | |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 820200 - Lease/Purchase I | 927 | - | - | - | - |
| **Total Other** | 927 | - | - | - | - |
| **Total Expenditures** | **6,899,723** | **7,829,946** | **9,860,599** | **11,231,970** | **9,640,755** |

# Wastewater Maintenance (20460300)

**Division Mission**

To provide efficient and effective maintenance and repair services for the City's sewer and storm drain systems, including the seven (7) sewage lift stations.

**Division Description**

The Wastewater Subdivision maintains the City's system of subsurface sewer lines, sewer gauging devices, sewage lift station pumps, sewer auxiliary equipment, and the storm drain system. This subdivision is funded by sewer user charges on residential and commercial properties.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20460300 - Wastewater Maintenance** | | | | | |
| Personnel | 1,793,830 | 1,714,645 | 2,064,201 | 2,064,201 | 2,220,419 |
| Operating and Maintenance | 6,763,713 | 6,042,425 | 7,343,037 | 7,874,014 | 5,363,744 |
| Capital Outlay | 2,857 | - | 136,000 | 1,132,525 | 136,000 |
| Other | - | 1,092 | - | - | - |
| **Total 20460300 - Wastewater Maintenance** | 8,560,399 | 7,758,161 | 9,543,238 | 11,070,740 | 7,720,163 |
| **Total Expenditures** | **8,560,399** | **7,758,161** | **9,543,238** | **11,070,740** | **7,720,163** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 897,352 | 836,277 | 1,205,142 | 1,205,142 | 1,342,369 |
| 411110 - Regular Salaries | 15,975 | 57,996 | 4,800 | 4,800 | 4,800 |
| 411115 - Regular Salaries | 37,852 | 24,733 | 33,000 | 33,000 | 36,826 |
| 411200 - Part-Time Salari | 15,440 | - | - | - | - |
| 411310 - Overtime-Regular | 56,651 | 65,496 | 15,912 | 15,912 | 15,912 |
| 411320 - Overtime-Holiday | 470 | - | - | - | - |
| 431000 - Deferred Compens | 17,642 | 15,219 | 21,372 | 21,372 | 19,812 |
| 432100 - Medicare | 13,890 | 13,709 | 19,400 | 19,400 | 17,352 |
| 432110 - FICA | 55,759 | 54,973 | 80,658 | 80,658 | 73,831 |
| 433000 - Retirement - Emp | 61,622 | 58,820 | 82,417 | 82,417 | 81,554 |
| 433050 - Retirement-Unfun | 158,639 | 209,499 | 214,161 | 214,161 | 240,297 |
| 433100 - PERS Ret - Actua | 56,800 | 54,266 | - | - | - |
| 434000 - Workers Compensa | 146,218 | 120,957 | 84,322 | 84,322 | 93,198 |
| 435100 - Health | 96,777 | 84,787 | 163,355 | 163,355 | 160,406 |
| 435400 - Retiree Health S | 15,851 | 14,545 | 22,330 | 22,330 | 22,330 |
| 435500 - Retiree Insuranc | 69,555 | 61,072 | 76,000 | 76,000 | 63,914 |
| 435650 - OPEB Liability C | 36,698 | 1 | - | - | - |
| 436000 - State Disability | 2,558 | 2,694 | 4,022 | 4,022 | 4,508 |
| 437000 - Mgt Health Ben | 750 | 804 | 750 | 750 | 750 |
| 437500 - Longevity Pay | 35,770 | 36,635 | 35,000 | 35,000 | 41,000 |
| 438500 - Cell Phone Allow | 1,560 | 1,564 | 1,560 | 1,560 | 1,560 |
| 499500 - Contra-Salaries | - | 597 | - | - | - |
| **Total Personnel** | 1,793,830 | 1,714,645 | 2,064,201 | 2,064,201 | 2,220,419 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | - | 229 | 1,000 | 1,000 | 1,000 |
| 512200 - Printing and Bin | 35 | - | 2,000 | 2,000 | 2,000 |
| 512300 - Postage | 7,702 | 8,182 | 9,000 | 9,000 | 9,000 |
| 512400 - Communications | 9,205 | 8,271 | 6,170 | 6,170 | 6,170 |
| 513000 - Utilities | - | - | 55,000 | 55,000 | 55,000 |
| 513100 - Utilities - Elec | 44,144 | 19,251 | - | 10,884 | - |
| 514100 - Departmental Spe | 141,515 | 122,620 | 100,000 | 101,340 | 100,000 |
| 514600 - Small Tools & Eq | 22,039 | 28,458 | 35,000 | 37,380 | 35,000 |
| 516100 - Training & Educa | 4,614 | 8,151 | 10,300 | 10,300 | 10,300 |
| 516500 - Conferences & Co | 2,278 | 3,046 | 8,500 | 8,500 | 8,500 |
| 516700 - Memberships & Du | 1,067 | 1,231 | 2,000 | 2,000 | 2,000 |
| 517310 - Public Notices | 516 | 516 | 1,000 | 1,000 | 1,000 |
| 517500 - Contributions to | 2,680,688 | 2,272,415 | 3,000,000 | 3,456,462 | 3,000,000 |
| 550110 - Uniforms | 2,888 | 5,180 | 4,400 | 7,400 | 4,400 |
| 594100 - Departmental Spe | - | -6,419 | - | - | - |
| 594600 - Small Tools & Eq | -48,353 | -9,716 | - | - | - |
| 600200 - R&M - Equipment | 28,905 | 115,628 | 100,000 | 102,207 | 100,000 |
| 600800 - Equip Maint Char | 105,310 | 98,996 | 155,000 | 155,000 | 164,300 |
| 605200 - Rental of Land | 360,000 | 360,000 | 360,000 | 360,000 | - |
| 605400 - Amortization of | 62,774 | 62,689 | 62,615 | 62,615 | 111,522 |
| 614100 - Medical Services | - | - | 400 | 400 | 400 |
| 619800 - Other Contractua | 664,430 | 755,454 | 953,440 | 1,008,144 | 953,440 |
| 650200 - Insurance Premiu | - | - | 7,680 | 7,680 | 7,680 |
| 650300 - Liability Reserv | 37,669 | 39,553 | 126,964 | 126,964 | 42,145 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 665100 - Depreciation - C | 1,988,654 | 1,995,811 | 1,622,730 | 1,622,730 | - |
| 665188 - Amortization -GA | - | 462,867 | - | - | - |
| 670100 - Administrative C | 671,340 | 698,194 | 719,838 | 719,838 | 749,887 |
| 690200 - R&M-Equipment Co | -23,708 | -1,008,183 | - | - | - |
| **Total Operating and Maintenance** | 6,763,713 | 6,042,425 | 7,343,037 | 7,874,014 | 5,363,744 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 2,857 | - | 136,000 | 1,132,525 | 136,000 |
| **Total Capital Outlay** | 2,857 | - | 136,000 | 1,132,525 | 136,000 |
| **Other** | | | | | |
| 820200 - Lease/Purchase I | - | 1,092 | - | - | - |
| **Total Other** | - | 1,092 | - | - | - |
| **Total Expenditures** | **8,560,399** | **7,758,161** | **9,543,238** | **11,070,740** | **7,720,163** |

# Hyperion Plant Debt Service (20460310)

**Division Mission**

To fund debt service (principal and interest) on 1991 Wastewater Revenue Bonds.

**Division Description**

In 1991, the City of Culver City sold $20.5 million in wastewater revenue bonds to fund its pro-rata share of upgrading the Los Angeles Hyperion Wastewater System to meet EPA requirements for full secondary treatment, as well as system wide improvements to the Culver City's sewer collection infrastructure. In 2019, new bonds in the amount of $20 million replaced and refunded the existing bonds. Debt service on these bonds is funded by sewer user charges on residential and commercial properties.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20460310 - Hyperion Plant Debt Service** | | | | | |
| Other | 626,586 | 582,211 | 1,609,200 | 1,609,200 | 1,610,950 |
| **Total 20460310 - Hyperion Plant Debt Service** | 626,586 | 582,211 | 1,609,200 | 1,609,200 | 1,610,950 |
| **Total Expenditures** | **626,586** | **582,211** | **1,609,200** | **1,609,200** | **1,610,950** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 810100 - Bond Principal P | - | - | 940,000 | 940,000 | 990,000 |
| 820100 - Bond Interest Pa | 744,533 | 700,158 | 669,200 | 669,200 | 620,950 |
| 820300 - Fiscal Agent Bon | 1,900 | 1,900 | - | - | - |
| 820325 - Bond Original Is | -119,847 | -119,847 | - | - | - |
| **Total Other** | 626,586 | 582,211 | 1,609,200 | 1,609,200 | 1,610,950 |
| **Total Expenditures** | **626,586** | **582,211** | **1,609,200** | **1,609,200** | **1,610,950** |

# Equipment Replacement (30764500)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **30764500 - Equipment Replacement** | | | | | |
| Operating and Maintenance | 2,084,621 | 1,924,341 | - | - | - |
| **Total 30764500 - Equipment Replacement** | 2,084,621 | 1,924,341 | - | - | - |
| **Total Expenditures** | **2,084,621** | **1,924,341** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 665100 - Depreciation - C | 2,084,621 | 1,924,341 | - | - | - |
| **Total Operating and Maintenance** | 2,084,621 | 1,924,341 | - | - | - |
| **Total Expenditures** | **2,084,621** | **1,924,341** | **-** | **-** | **-** |

# Bikeways (TDA Article 3) (41460902)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41460902 - Bikeways (TDA Article 3)** | | | | | |
| Operating and Maintenance | 42,925 | 39,968 | 26,000 | 26,000 | 38,000 |
| **Total 41460902 - Bikeways (TDA Article 3)** | 42,925 | 39,968 | 26,000 | 26,000 | 38,000 |
| **Total Expenditures** | **42,925** | **39,968** | **26,000** | **26,000** | **38,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | 42,925 | 39,968 | 26,000 | 26,000 | 38,000 |
| **Total Operating and Maintenance** | 42,925 | 39,968 | 26,000 | 26,000 | 38,000 |
| **Total Expenditures** | **42,925** | **39,968** | **26,000** | **26,000** | **38,000** |

# Building Maintenance (41460903)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41460903 - Building Maintenance** | | | | | |
| Operating and Maintenance | 68,506 | - | 87,905 | 87,905 | - |
| **Total 41460903 - Building Maintenance** | 68,506 | - | 87,905 | 87,905 | - |
| **Total Expenditures** | **68,506** | **-** | **87,905** | **87,905** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 600100 - R&M - Building | 68,506 | - | 87,905 | 87,905 | - |
| **Total Operating and Maintenance** | 68,506 | - | 87,905 | 87,905 | - |
| **Total Expenditures** | **68,506** | **-** | **87,905** | **87,905** | **-** |

# Used Oil Block Grant (41460904)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41460904 - Used Oil Block Grant** | | | | | |
| Operating and Maintenance | 13,037 | 19,174 | 16,367 | 16,367 | 16,367 |
| **Total 41460904 - Used Oil Block Grant** | 13,037 | 19,174 | 16,367 | 16,367 | 16,367 |
| **Total Expenditures** | **13,037** | **19,174** | **16,367** | **16,367** | **16,367** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | 13,037 | 19,174 | 16,367 | 16,367 | 16,367 |
| **Total Operating and Maintenance** | 13,037 | 19,174 | 16,367 | 16,367 | 16,367 |
| **Total Expenditures** | **13,037** | **19,174** | **16,367** | **16,367** | **16,367** |

# Recycling (41460905)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41460905 - Recycling** | | | | | |
| Capital Outlay | 20,231 | 10,359 | - | - | - |
| **Total 41460905 - Recycling** | 20,231 | 10,359 | - | - | - |
| **Total Expenditures** | **20,231** | **10,359** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 20,231 | - | - | - | - |
| 780100 - Contr-Improve ot | - | 10,359 | - | - | - |
| **Total Capital Outlay** | 20,231 | 10,359 | - | - | - |
| **Total Expenditures** | **20,231** | **10,359** | **-** | **-** | **-** |

# HouseholdHazardous-CalCycleHHW (41460906)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41460906 - HouseholdHazardous-CalCycleHHW** | | | | | |
| Operating and Maintenance | 5,801 | 41,646 | - | 50,000 | - |
| **Total 41460906 - HouseholdHazardous-CalCycleHHW** | 5,801 | 41,646 | - | 50,000 | - |
| **Total Expenditures** | **5,801** | **41,646** | **-** | **50,000** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | 480 | - | - | - | - |
| 516100 - Training & Educa | 1,320 | - | - | - | - |
| 517310 - Public Notices | 4,001 | - | - | - | - |
| 619800 - Other Contractua | - | 41,646 | - | 50,000 | - |
| **Total Operating and Maintenance** | 5,801 | 41,646 | - | 50,000 | - |
| **Total Expenditures** | **5,801** | **41,646** | **-** | **50,000** | **-** |

# CicLAvia - Open Streets 2018 (41460912)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41460912 - CicLAvia - Open Streets 2018** | | | | | |
| Operating and Maintenance | - | 160,977 | - | 453,240 | - |
| **Total 41460912 - CicLAvia - Open Streets 2018** | - | 160,977 | - | 453,240 | - |
| **Total Expenditures** | **-** | **160,977** | **-** | **453,240** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | 160,977 | - | 453,240 | - |
| **Total Operating and Maintenance** | - | 160,977 | - | 453,240 | - |
| **Total Expenditures** | **-** | **160,977** | **-** | **453,240** | **-** |

# CalRecycle-Beverage Container (41460915)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41460915 - CalRecycle-Beverage Container** | | | | | |
| Capital Outlay | 27,070 | 61,258 | - | - | - |
| **Total 41460915 - CalRecycle-Beverage Container** | 27,070 | 61,258 | - | - | - |
| **Total Expenditures** | **27,070** | **61,258** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 27,070 | 61,258 | - | - | - |
| **Total Capital Outlay** | 27,070 | 61,258 | - | - | - |
| **Total Expenditures** | **27,070** | **61,258** | **-** | **-** | **-** |

# Cal Cycle - SB1383 Local Assist (41460916)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41460916 - Cal Cycle-SB1383 Local Assist** | | | | | |
| Capital Outlay | 7,117 | - | - | 110,849 | - |
| **Total 41460916 - Cal Cycle-SB1383 Local Assist** | 7,117 | - | - | 110,849 | - |
| **Total Expenditures** | **7,117** | **-** | **-** | **110,849** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | 7,117 | - | - | 110,849 | - |
| **Total Capital Outlay** | 7,117 | - | - | 110,849 | - |
| **Total Expenditures** | **7,117** | **-** | **-** | **110,849** | **-** |

# Ped/Bicycle Safety Program (41460917)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41460917 - Ped/Bicycle Safety Program** | | | | | |
| Operating and Maintenance | -29,386 | - | - | - | - |
| **Total 41460917 - Ped/Bicycle Safety Program** | -29,386 | - | - | - | - |
| **Total Expenditures** | **-29,386** | **-** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 514100 - Departmental Spe | -21,486 | - | - | - | - |
| 619800 - Other Contractua | -7,900 | - | - | - | - |
| **Total Operating and Maintenance** | -29,386 | - | - | - | - |
| **Total Expenditures** | **-29,386** | **-** | **-** | **-** | **-** |

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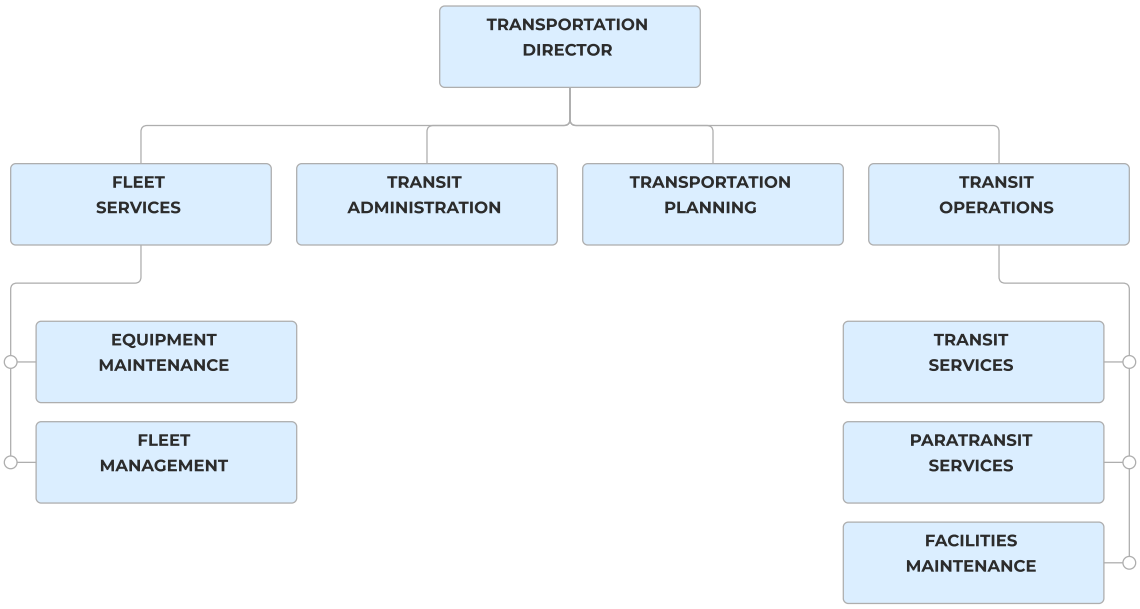
# Transportation Services

# TRANSPORTATION DEPARTMENT



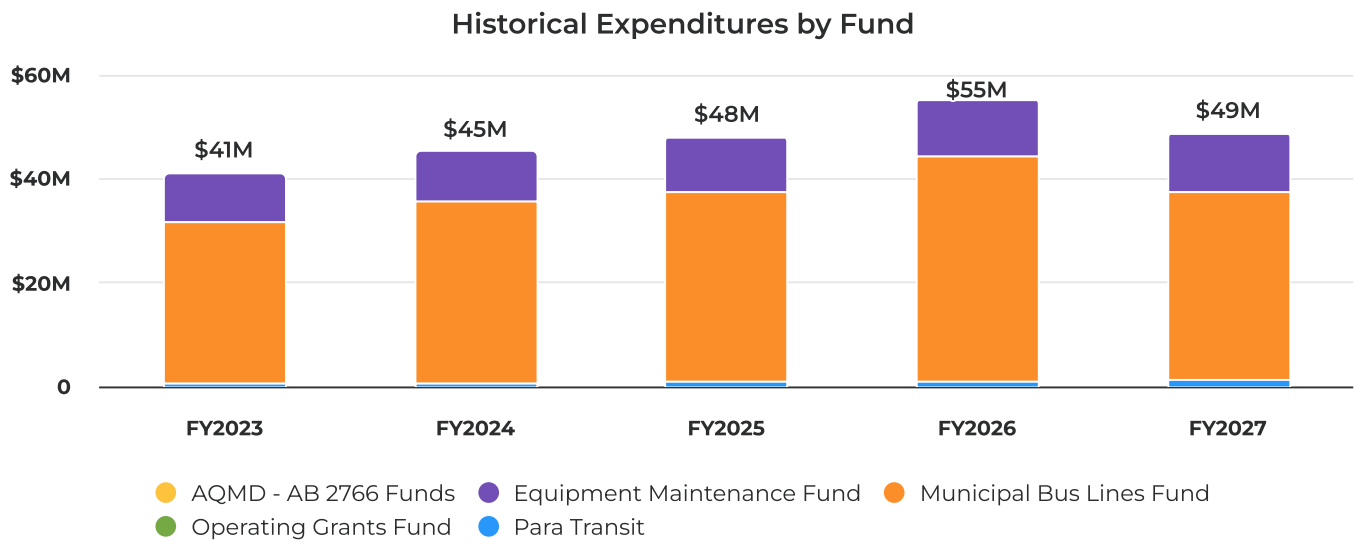
# Transportation Services

**Department Mission**

We plan, operate and maintain the movement of people to, through and from Culver City. Through our service, with our people and in our culture.

**Department Description**

Our department strives to be influencers of change and shift the paradigm for responsible, forward-thinking transportation solutions. To do this, we focus on our vision of rethinking mobility, connecting community and enhancing the quality of life. Administrative responsibilities include planning service; securing adequate local, state and federal revenues for all our mobility services; preparing the annual budget; recording service statistics; providing staff for city-wide committees or task forces; participating in public transit and mobility industry activities; and providing general oversight for mobility services that include CityBus, CityRide, CityShare, and CityFleet. CityBus (Culver City Municipal Bus Lines) provides public transit service on seven regular routes throughout Culver City, servicing major employment, health, commercial, educational, and recreational centers. CityRide is our new brand to deliver alternative ride services that include our Senior Services (previously known as Dial-A-Ride), Culver City's RideShare program, implementation of Micro-Transit within the City boundaries, and the future implementation of a Citywide Transit Demand Management program. CityShare is our new brand that covers our alternative shared services that include our Scooter Share and Bike Share programs. CityFleet is our new brand that covers the maintenance and replacement of all city vehicles and equipment to support the operation of those vehicles.




## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Municipal Bus Lines Fund** | | | | | |
| 20370100 - Transportation Admin | 4,119,692 | 2,780,546 | 7,750,755 | 9,390,021 | 4,282,340 |
| 20370200 - Transportation Operations | 26,996,695 | 28,840,094 | 34,253,285 | 35,838,799 | 27,055,033 |
| 20370210 - Transportation Ops-Facilities | 213,457 | 219,039 | 561,500 | 756,677 | 385,040 |
| 20370214 - Preventative Maintenance (P) | 3,748,807 | 4,412,472 | - | - | 4,670,000 |
| 20370300 - Transportation Capital | 72,495 | 299,655 | - | 1,008,611 | - |
| 20370309 - Bus Stop Furnishings (P) | - | - | - | 88,929 | - |
| 20370318 - MAIOR Project | - | - | - | 104,265 | - |
| **Total Municipal Bus Lines Fund** | 35,151,147 | 36,551,806 | 42,565,540 | 47,187,303 | 36,392,413 |
| **Equipment Maintenance Fund** | | | | | |
| 30870400 - Equipment Maintenance | 9,542,972 | 10,737,340 | 10,839,691 | 11,186,562 | 11,123,880 |
| **Total Equipment Maintenance Fund** | 9,542,972 | 10,737,340 | 10,839,691 | 11,186,562 | 11,123,880 |
| **AQMD - AB 2766 Funds** | | | | | |
| 41070600 - AQMD-Rideshare | 450 | - | 20,000 | 20,000 | 20,000 |
| 41070620 - AQMD - AB2766 | 136,065 | 38,695 | 130,000 | 130,000 | 130,000 |
| **Total AQMD - AB 2766 Funds** | 136,515 | 38,695 | 150,000 | 150,000 | 150,000 |
| **Para Transit** | | | | | |
| 41170420 - Para Transit Services | 494,247 | 728,760 | 1,001,699 | 1,001,699 | 1,185,855 |
| **Total Para Transit** | 494,247 | 728,760 | 1,001,699 | 1,001,699 | 1,185,855 |
| **Operating Grants Fund** | | | | | |
| 41470600 - Rideshare | 19,961 | 23,704 | - | - | - |
| **Total Operating Grants Fund** | 19,961 | 23,704 | - | - | - |
| **Total Expenditures** | **45,344,842** | **48,080,305** | **54,556,930** | **59,525,563** | **48,852,148** |

# Regular Positions

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| **20370100 Transit Administration** | | | | | |
| Transportation Director | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Accountant II | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Management Analyst | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| Sr. Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Transportation Administration Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Transportation Planning Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total Permanent Positions | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |
| Total Temporary Positions | 2.10 | 2.10 | 2.10 | 0.00 | 0.0% |
| **Division Total** | **14.10** | **14.10** | **14.10** | **0.00** | **0.0%** |
| **20370200 Transit Operations** | | | | | |
| Deputy Transportation Director | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Administrative Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Administrative Secretary | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Associate Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Building Engineer | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Bus Operator | 114.00 | 114.00 | 114.00 | 0.00 | 0.0% |
| Custodian | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Facility Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Facility Maintenance Worker | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Fleet Services Assistant | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Human Resources Technician | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Training & Safety Instructor | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Transit Operations Manager | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Transportation Operations Supervisor | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Total Permanent Positions | 143.00 | 143.00 | 143.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.20 | 0.20 | 0.20 | 0.00 | 0.0% |
| **Division Total** | **143.20** | **143.20** | **143.20** | **0.00** | **0.0%** |
| **30870400 Equipment Maintenance** | | | | | |
| Administrative Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Electronic Fleet Services Technician | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Fleet and Facilities Services Manager | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Fleet Services Assistant | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Fleet Services Manager | 1.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Fleet Services Supervisor | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Fleet Services Technician | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Secretary | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Fleet Services Technician | 11.00 | 11.00 | 11.00 | 0.00 | 0.0% |
| Sr. Management Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Sr. Welder | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |

| | Actual 2024-2025 | Adjusted 2025-2026 | City Manager Recommend 2026-2027 | Change from Prior Year Adjusted | % Change |
|---|---|---|---|---|---|
| Total Permanent Positions | 35.00 | 35.00 | 35.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **35.00** | **35.00** | **35.00** | **0.00** | **0.0%** |
| **41170420 Paratransit Services** | | | | | |
| Van Driver | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Total Permanent Positions | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Total Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| **Division Total** | **8.00** | **8.00** | **8.00** | **0.00** | **0.0%** |
| Total Permanent Positions | 198.00 | 198.00 | 198.00 | 0.00 | 0.0% |
| Total Temporary Positions | 2.30 | 2.30 | 2.30 | 0.00 | 0.0% |
| **Department Total** | **200.30** | **200.30** | **200.30** | **0.00** | **0.0%** |

# Performance Measures

| Metric | 2023-2024 (Actual) | 2024-2025 (Actual) | 2025-2026 (Goal) | 2026-2027 (Goal) |
|---|---|---|---|---|
| **CityBus/CityRide Fixed Route** | | | | |
| Vehicles Available (NTD) | 60 | 60 | 60 | 60 |
| Vehicles Operated in Maximum Service | 40 | 46 | 46 | 46 |
| Vehicle Revenue Miles (VRM) (NTD) | 1,543,218 | 1,582,750 | 1,665,924 | 1,665,924 |
| Vehicle Revenue Hours (VRH) (NTD) | 132,020 | 146,073 | 154,240 | 154,240 |
| Unlinked Passenger Trips (NTD) | 2,887,456 | 3,360,670 | 3,761,232 | 3,761,232 |
| Passengers per VRM | 1.9 | 2.1 | 2.3 | 2.3 |
| Passengers per VRH | 21.9 | 23.0 | 24.4 | 24.4 |
| Operating Expenses (NTD) | $29,042,864 | $30,495,007 | $32,019,758 | $32,019,758 |
| Operating Expenses per Trip | $10.06 | $9.07 | $8.51 | $8.51 |
| On-Time Performance | 92.10% | 90.00% | 90.00% | 90.00% |
| Transit Asset Mgmt (TAM) % within Useful Life | 88.00% | 67.60% | 88.00% | 88.00% |
| TAM - Transportation Facility Index | 8.00% | 8.00% | 8.00% | 8.00% |
| SMS Accidents per 100K M (NTD) | 0.9 | 1.0 | 1.0 | 1.0 |
| **CityRide Demand Response** | | | | |
| Vehicle Revenue Miles (VRM) (NTD) | 8,149 | 5,323 | 5,376 | 5,376 |
| Vehicle Revenue Hours (VRH) (NTD) | 865 | 543 | 548 | 548 |
| Senior Service Trips | 3,832 | 2,984 | 3,014 | 3,014 |
| Passengers per VRM | 0.47 | 0.56 | 0.60 | 0.60 |
| Passengers per VRH | 4.43 | 5.50 | 5.50 | 5.50 |
| Operating Expenses (NTD) | $545,317 | $572,583 | $601,212 | $601,212 |
| Operating Expenses per Trip | $142.31 | $191.88 | $199.48 | 175 |
| Operating Cost per passanger Boarding | N/A | N/A | N/A | 7.5 |

# Work Plan Priorities: Transportation

**Work Plan Priority:**
Ensure on-time bus reliability and improve ridership experience of Culver CityBus.

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

**Work Plan Priority:**
Procuring bus replacement of aging City buses, including paratransit vehicles and enhancing service along congested City corridors.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

**Work Plan Priority:**
Workforce Development for frontline operations and fleet staff.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

**Work Plan Priority:**
Producing capital improvement projects to enhance multi-modal transportation throughout the City.

**Primary Strategic Goal Addressed:**
Invest in Public Infrastructure and Community Spaces

**Work Plan Priority:**
Prepare and plan specialized service for the upcoming 2028 Olympics Games.

**Primary Strategic Goal Addressed:**
Strengthen Long-Term Financial Sustainability

# Transportation - Administration (20370100)

**Division Mission**

To provide efficient and effective administrative oversight for all transportation services.

**Division Description**

Culver City Municipal Bus Lines provides public transit service on seven regular routes throughout Culver City. Major employment, health, commercial, educational, and recreational centers are serviced by Culver CityBus. Administrative responsibilities include planning service; securing adequate local, state and federal revenues; preparing the annual budget; recording service statistics; providing staff for city-wide committees or task forces; participating in public transit industry activities; and providing general oversight to the municipal bus operations, the equipment maintenance division and equipment replacement program.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20370100 - Transportation Admin** | | | | | |
| Personnel | 2,867,773 | 1,958,978 | 2,675,550 | 2,681,240 | 2,601,834 |
| Operating and Maintenance | 1,109,766 | 943,705 | 4,931,705 | 6,390,295 | 1,537,006 |
| Capital Outlay | 138,739 | -123,781 | 143,500 | 318,487 | 143,500 |
| Other | 3,414 | 1,644 | - | - | - |
| **Total 20370100 - Transportation Admin** | 4,119,692 | 2,780,546 | 7,750,755 | 9,390,021 | 4,282,340 |
| **Total Expenditures** | **4,119,692** | **2,780,546** | **7,750,755** | **9,390,021** | **4,282,340** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 955,817 | 362,686 | 1,541,308 | 1,541,308 | 1,565,019 |
| 411110 - Regular Salaries | 20,569 | 26,597 | 33,600 | 33,600 | 38,400 |
| 411115 - Regular Salaries | 60,421 | 77,098 | 71,000 | 71,000 | 20,116 |
| 411200 - Part-Time Salari | 123,295 | 67,702 | 97,176 | 97,176 | 97,176 |
| 411310 - Overtime-Regular | 4,743 | 3,072 | 2,550 | 8,239 | 2,550 |
| 411700 - Contract Labor | - | 130,626 | - | 1 | - |
| 431000 - Deferred Compens | 21,257 | 22,057 | 36,400 | 36,400 | 36,400 |
| 432100 - Medicare | 16,376 | 16,361 | 25,937 | 25,937 | 22,328 |
| 432110 - FICA | 59,565 | 61,888 | 100,109 | 100,109 | 91,853 |
| 433000 - Retirement - Emp | 71,914 | 73,890 | 108,031 | 108,031 | 105,524 |
| 433050 - Retirement-Unfun | 193,264 | 302,217 | 281,047 | 281,047 | 310,924 |
| 433100 - PERS Ret - Actua | 611,498 | 457,666 | - | - | - |
| 433200 - PARS Retirement | 2,507 | 1,824 | 3,401 | 3,401 | 3,401 |
| 434000 - Workers Compensa | 125,589 | 111,931 | 70,872 | 70,872 | 84,636 |
| 435100 - Health | 107,216 | 123,579 | 197,180 | 197,180 | 225,012 |
| 435400 - Retiree Health S | 17,060 | 16,029 | 23,400 | 23,400 | 23,400 |
| 435500 - Retiree Insuranc | 29,056 | 59,145 | 34,000 | 34,000 | 58,154 |
| 435650 - OPEB Liability C | 395,083 | - | - | - | - |
| 436000 - State Disability | 1,537 | 1,489 | 1,599 | 1,599 | 1,751 |
| 437000 - Mgt Health Ben | 3,433 | 5,913 | 6,750 | 6,750 | 6,000 |
| 437500 - Longevity Pay | 34,692 | 23,514 | 22,000 | 22,000 | 10,000 |
| 438000 - Auto Allowance | 4,500 | 4,512 | 4,500 | 4,500 | 4,500 |
| 438500 - Cell Phone Allow | 8,380 | 9,182 | 14,690 | 14,690 | 14,690 |
| 499100 - TBD | - | - | - | - | -120,000 |
| **Total Personnel** | 2,867,773 | 1,958,978 | 2,675,550 | 2,681,240 | 2,601,834 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,738 | 2,530 | 2,550 | 2,550 | 2,550 |
| 512200 - Printing and Bin | - | 9 | 5,000 | 5,000 | 5,000 |
| 512300 - Postage | - | - | 80 | 80 | 80 |
| 512400 - Communications | 548 | 531 | 800 | 800 | 800 |
| 514100 - Departmental Spe | 490 | 978 | 2,500 | 2,500 | 2,500 |
| 516100 - Training & Educa | 4,118 | 198 | 24,580 | 24,580 | 5,000 |
| 516500 - Conferences & Co | 61,049 | 31,847 | 100,000 | 100,000 | 75,000 |
| 516600 - Special Events & | 8,178 | 4,542 | 33,500 | 33,500 | 10,000 |
| 516700 - Memberships & Du | 42,103 | 47,431 | 81,604 | 81,604 | 50,000 |
| 517100 - Subscriptions | - | - | 500 | 500 | 500 |
| 517300 - Advertising and | 80,713 | 87,417 | 75,686 | 84,369 | 75,686 |
| 517800 - Employee Service | - | - | 5,000 | 5,000 | 5,000 |
| 517850 - Employee Recogni | 7,835 | 3,461 | 4,890 | 4,890 | 4,890 |
| 619800 - Other Contractua | 1,129,561 | 764,761 | 4,595,015 | 6,044,922 | 1,300,000 |
| 699800 - Other Contractua | -226,567 | - | - | - | - |
| **Total Operating and Maintenance** | 1,109,766 | 943,705 | 4,931,705 | 6,390,295 | 1,537,006 |
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | - | - | 5,000 | 535 | 5,000 |
| 732150 - IT Equipment - H | - | 17,969 | 9,000 | 150,121 | 9,000 |
| 732160 - IT Equipment - S | 211,995 | 97,998 | 129,500 | 167,831 | 129,500 |
| 780100 - Contr-Improve ot | - | -153,329 | - | - | - |
| 792160 - IT Eqmt Subscrip | -73,256 | -76,919 | - | - | - |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 793250 - IT Equipment - H | - | -9,500 | - | - | - |
| **Total Capital Outlay** | 138,739 | -123,781 | 143,500 | 318,487 | 143,500 |
| **Other** | | | | | |
| 820200 - Lease/Purchase I | 3,414 | 1,644 | - | - | - |
| **Total Other** | 3,414 | 1,644 | - | - | - |
| **Total Expenditures** | **4,119,692** | **2,780,546** | **7,750,755** | **9,390,021** | **4,282,340** |

# Transportation Operations (20370200)

**Division Mission**

To provide safe, courteous, reliable, efficient, and accessible public transportation service to the residents of Culver City and surrounding communities.

**Division Description**

The Operations Division of the Culver City Transportation Department is responsible for providing regularly scheduled transit service to the City and surrounding communities.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20370200 - Transportation Operations** | | | | | |
| Personnel | 17,187,135 | 18,555,884 | 19,278,648 | 19,278,648 | 19,492,137 |
| Operating and Maintenance | 9,809,271 | 10,144,359 | 14,750,789 | 16,307,735 | 7,412,896 |
| Capital Outlay | 289 | 139,834 | 223,848 | 252,416 | 150,000 |
| Other | - | 18 | - | - | - |
| **Total 20370200 - Transportation Operations** | 26,996,695 | 28,840,094 | 34,253,285 | 35,838,799 | 27,055,033 |
| **Total Expenditures** | **26,996,695** | **28,840,094** | **34,253,285** | **35,838,799** | **27,055,033** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 7,793,661 | 8,309,919 | 10,502,315 | 10,482,620 | 11,151,456 |
| 411110 - Regular Salaries | 275,621 | 487,280 | 14,400 | 14,400 | 14,400 |
| 411115 - Regular Salaries | 334,155 | 301,735 | 311,000 | 311,000 | 199,854 |
| 411200 - Part-Time Salari | 304,507 | 119,895 | 8,750 | 8,750 | 8,750 |
| 411310 - Overtime-Regular | 1,292,479 | 1,581,741 | 215,840 | 215,840 | 215,840 |
| 411320 - Overtime-Holiday | 169,894 | 186,647 | - | - | - |
| 411700 - Contract Labor | - | 76,036 | - | 19,695 | - |
| 431000 - Deferred Compens | 148,505 | 155,805 | 195,520 | 195,520 | 186,680 |
| 432100 - Medicare | 143,734 | 151,045 | 184,928 | 184,928 | 171,476 |
| 432110 - FICA | 601,896 | 641,501 | 788,173 | 788,173 | 732,944 |
| 433000 - Retirement - Emp | 615,635 | 633,411 | 776,607 | 776,607 | 768,479 |
| 433050 - Retirement-Unfun | 1,658,426 | 2,026,559 | 2,020,373 | 2,020,373 | 2,257,767 |
| 433200 - PARS Retirement | 3,305 | 1,470 | 306 | 306 | 306 |
| 434000 - Workers Compensa | 975,161 | 814,053 | 470,486 | 470,486 | 541,930 |
| 435100 - Health | 1,669,649 | 1,802,509 | 2,322,610 | 2,322,610 | 2,626,070 |
| 435400 - Retiree Health S | 214,927 | 221,043 | 267,150 | 267,150 | 267,150 |
| 435500 - Retiree Insuranc | 448,453 | 434,568 | 497,000 | 497,000 | 433,289 |
| 436000 - State Disability | 43,592 | 54,829 | 56,490 | 56,490 | 64,896 |
| 437000 - Mgt Health Ben | 3,404 | 2,464 | 3,750 | 3,750 | 3,750 |
| 437500 - Longevity Pay | 502,431 | 551,177 | 628,000 | 628,000 | 583,000 |
| 438500 - Cell Phone Allow | 12,780 | 12,347 | 14,950 | 14,950 | 13,650 |
| 440000 - Uniform Allowanc | 18 | - | - | - | 450 |
| 499100 - TBD | - | - | - | - | -750,000 |
| 499500 - Contra-Salaries | -17,927 | -7,251 | - | - | - |
| 499550 - Contra-Benefits | -7,171 | -2,900 | - | - | - |
| **Total Personnel** | 17,187,135 | 18,555,884 | 19,278,648 | 19,278,648 | 19,492,137 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 4,914 | 3,786 | 8,500 | 8,569 | 5,000 |
| 512200 - Printing and Bin | 56,867 | 51,844 | 71,000 | 71,000 | 60,000 |
| 512300 - Postage | 826 | 1,038 | 2,500 | 2,529 | 2,500 |
| 512400 - Communications | 99,446 | 95,408 | 61,570 | 61,570 | 61,570 |
| 513000 - Utilities | - | - | 50,000 | 50,000 | 50,000 |
| 513100 - Utilities - Elec | 24,473 | 32,412 | - | 7,416 | - |
| 513130 - Utilities - Refu | 20,032 | 23,660 | - | - | - |
| 514100 - Departmental Spe | 41,153 | 51,054 | 41,929 | 52,953 | 41,929 |
| 514199 - Departmental Spe | 3 | - | - | - | - |
| 514600 - Small Tools & Eq | 3,368 | - | - | - | - |
| 516100 - Training & Educa | 118 | 10,440 | 145,800 | 135,800 | 50,000 |
| 516600 - Special Events & | 2,619 | 17,723 | 25,000 | 25,000 | 25,000 |
| 517300 - Advertising and | 9,912 | - | - | - | - |
| 550110 - Uniforms | 67,779 | 55,462 | 94,115 | 94,115 | 94,115 |
| 600100 - R&M - Building | 27,693 | 58,648 | - | 79 | - |
| 600200 - R&M - Equipment | 4,325 | 6,291 | - | - | - |
| 600800 - Equip Maint Char | 195,413 | 234,758 | 4,914,000 | 5,110,498 | 300,000 |
| 600830 - Fuel Charges | 751,730 | 578,086 | 950,000 | 950,000 | 950,000 |
| 605100 - Rental of Equipm | - | - | 1,000 | 1,000 | 1,000 |
| 614100 - Medical Services | 715 | 17,439 | 87,500 | 87,500 | 50,000 |
| 619800 - Other Contractua | 725,360 | 1,088,601 | 1,085,333 | 1,698,486 | 1,085,333 |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 650100 - Insurance Premiu | 355,718 | 731,296 | 550,000 | 803,458 | 800,000 |
| 650200 - Insurance Premiu | 177,342 | 116,667 | 100,000 | 100,000 | 100,000 |
| 660100 - Liability Insura | - | 22,934 | 250,000 | 735,220 | 100,000 |
| 665100 - Depreciation - C | 3,960,810 | 3,572,432 | 2,800,000 | 2,800,000 | - |
| 665188 - Amortization -GA | 75,596 | 78,062 | - | - | - |
| 670100 - Administrative C | 3,243,132 | 3,372,858 | 3,512,542 | 3,512,542 | 3,636,449 |
| 690200 - R&M-Equipment Co | - | -2,463 | - | - | - |
| 690800 - Equip Maint Exp- | -40,077 | -54,482 | - | - | - |
| 699800 - Other Contractua | - | -19,593 | - | - | - |
| **Total Operating and Maintenance** | 9,809,271 | 10,144,359 | 14,750,789 | 16,307,735 | 7,412,896 |
| **Capital Outlay** | | | | | |
| 732100 - Auto-Rolling Sto | 117 | - | - | - | - |
| 732120 - Departmental Spe | 51 | - | - | - | - |
| 732150 - IT Equipment - H | - | - | - | 94,640 | - |
| 732160 - IT Equipment - S | 121 | 139,834 | 223,848 | 157,776 | 150,000 |
| **Total Capital Outlay** | 289 | 139,834 | 223,848 | 252,416 | 150,000 |
| **Other** | | | | | |
| 820200 - Lease/Purchase I | - | 18 | - | - | - |
| **Total Other** | - | 18 | - | - | - |
| **Total Expenditures** | **26,996,695** | **28,840,094** | **34,253,285** | **35,838,799** | **27,055,033** |

# Transportation Operations-Facilities (20370210)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20370210 - Transportation Ops-Facilities** | | | | | |
| Operating and Maintenance | 213,457 | 219,039 | 561,500 | 756,677 | 385,040 |
| **Total 20370210 - Transportation Ops-Facilities** | 213,457 | 219,039 | 561,500 | 756,677 | 385,040 |
| **Total Expenditures** | **213,457** | **219,039** | **561,500** | **756,677** | **385,040** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 516600 - Special Events & | - | 152 | - | - | - |
| 550110 - Uniforms | 6,350 | 6,750 | 10,500 | 10,500 | 10,500 |
| 600100 - R&M - Building | 172,950 | 180,210 | 426,460 | 574,107 | 250,000 |
| 600200 - R&M - Equipment | 24,776 | 5,422 | 10,000 | 55,000 | 10,000 |
| 619800 - Other Contractua | 84,087 | 26,504 | 114,540 | 117,070 | 114,540 |
| 699800 - Other Contractua | -74,707 | - | - | - | - |
| **Total Operating and Maintenance** | 213,457 | 219,039 | 561,500 | 756,677 | 385,040 |
| **Total Expenditures** | **213,457** | **219,039** | **561,500** | **756,677** | **385,040** |

# Transportation Capital (20370300)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20370300 - Transportation Capital** | | | | | |
| Capital Outlay | 72,495 | 299,655 | - | 1,008,611 | - |
| **Total 20370300 - Transportation Capital** | 72,495 | 299,655 | - | 1,008,611 | - |
| **Total Expenditures** | **72,495** | **299,655** | **-** | **1,008,611** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732100 - Auto-Rolling Sto | - | - | - | 658,872 | - |
| 732120 - Departmental Spe | 72,495 | 146,326 | - | 349,739 | - |
| 780100 - Contr-Improve ot | - | 153,329 | - | - | - |
| **Total Capital Outlay** | 72,495 | 299,655 | - | 1,008,611 | - |
| **Total Expenditures** | **72,495** | **299,655** | **-** | **1,008,611** | **-** |

# Preventative Maintenance (P) (20370214)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20370214 - Preventative Maintenance (P)** | | | | | |
| Operating and Maintenance | 3,748,807 | 4,412,472 | - | - | 4,670,000 |
| **Total 20370214 - Preventative Maintenance (P)** | 3,748,807 | 4,412,472 | - | - | 4,670,000 |
| **Total Expenditures** | **3,748,807** | **4,412,472** | **-** | **-** | **4,670,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 600800 - Equip Maint Char | 3,748,807 | 4,412,472 | - | - | 4,670,000 |
| **Total Operating and Maintenance** | 3,748,807 | 4,412,472 | - | - | 4,670,000 |
| **Total Expenditures** | **3,748,807** | **4,412,472** | **-** | **-** | **4,670,000** |

# Bus Stop Furnishings (P) (20370309)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20370309 - Bus Stop Furnishings (P)** | | | | | |
| Capital Outlay | - | - | - | 88,929 | - |
| **Total 20370309 - Bus Stop Furnishings (P)** | - | - | - | 88,929 | - |
| **Total Expenditures** | **-** | **-** | **-** | **88,929** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732120 - Departmental Spe | - | - | - | 88,929 | - |
| **Total Capital Outlay** | - | - | - | 88,929 | - |
| **Total Expenditures** | **-** | **-** | **-** | **88,929** | **-** |

# MAIOR Project (20370318)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **20370318 - MAIOR Project** | | | | | |
| Operating and Maintenance | - | - | - | 104,265 | - |
| **Total 20370318 - MAIOR Project** | - | - | - | 104,265 | - |
| **Total Expenditures** | **-** | **-** | **-** | **104,265** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | - | - | 104,265 | - |
| **Total Operating and Maintenance** | - | - | - | 104,265 | - |
| **Total Expenditures** | **-** | **-** | **-** | **104,265** | **-** |

# Equipment Maintenance / Fleet Services (30870400)

**Division Mission**

To provide the City of Culver City with safe, efficient Equipment/Vehicle Maintenance Repair and Replacement Services through a workforce that places high value on communication, teamwork and quality of work.

EMPLOYEE PURPOSE STATEMENT

The employees of the Equipment Maintenance and Fleet Services Division are comprised of a highly skilled technical workforce coming together as a team dedicated to providing quality and efficient service to the City of Culver City with Pride, Diligence and Commitment to Customer Service.

**Division Description**

The Equipment Maintenance and Fleet Services Division is a full-service fleet organization providing equipment maintenance, repair, welding and asset replacement services for the City, and operates as an internal service fund. The primary objective of the Division is to provide fleet maintenance services that will maximize equipment availability and reliability with the lowest possible costs to all users. The Division administers the City's Equipment Replacement Fund, drafts new equipment specifications, manages the equipment acquisition and utilization process, and monitors and analyzes accidents and incidents involving City vehicles.

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **30870400 - Equipment Maintenance** | | | | | |
| Personnel | 5,247,262 | 5,312,520 | 5,871,726 | 5,871,726 | 5,989,271 |
| Operating and Maintenance | 4,240,187 | 5,390,666 | 4,841,595 | 5,188,466 | 5,068,109 |
| Capital Outlay | 55,523 | 33,635 | 126,370 | 126,370 | 66,500 |
| Other | - | 519 | - | - | - |
| **Total 30870400 - Equipment Maintenance** | 9,542,972 | 10,737,340 | 10,839,691 | 11,186,562 | 11,123,880 |
| **Total Expenditures** | **9,542,972** | **10,737,340** | **10,839,691** | **11,186,562** | **11,123,880** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 2,272,008 | 2,437,449 | 3,101,347 | 3,101,347 | 3,212,267 |
| 411110 - Regular Salaries | 141,305 | 53,213 | 7,200 | 7,200 | 8,200 |
| 411115 - Regular Salaries | 173,803 | 209,715 | 184,000 | 184,000 | 100,449 |
| 411310 - Overtime-Regular | 102,652 | 86,942 | 55,997 | 55,997 | 55,997 |
| 411320 - Overtime-Holiday | 23,665 | 29,876 | - | - | - |
| 411700 - Contract Labor | 79,325 | 31,956 | - | - | - |
| 431000 - Deferred Compens | 41,457 | 42,726 | 53,560 | 53,560 | 47,320 |
| 432100 - Medicare | 37,679 | 42,618 | 53,979 | 53,979 | 49,173 |
| 432110 - FICA | 160,268 | 179,615 | 230,357 | 230,357 | 210,202 |
| 433000 - Retirement - Emp | 177,175 | 192,825 | 226,959 | 226,959 | 219,620 |
| 433050 - Retirement-Unfun | 466,199 | 592,599 | 590,443 | 590,443 | 645,945 |
| 433100 - PERS Ret - Actua | 183,732 | 109,366 | - | - | - |
| 434000 - Workers Compensa | 329,542 | 296,107 | 203,365 | 203,365 | 260,549 |
| 435100 - Health | 454,988 | 491,677 | 626,265 | 626,265 | 670,268 |
| 435400 - Retiree Health S | 52,371 | 57,950 | 68,250 | 68,250 | 68,250 |
| 435500 - Retiree Insuranc | 230,062 | 249,408 | 262,000 | 262,000 | 278,445 |
| 435650 - OPEB Liability C | 118,707 | 1 | - | - | - |
| 436000 - State Disability | 11,553 | 14,974 | 16,334 | 16,334 | 18,266 |
| 437000 - Mgt Health Ben | 1,500 | 1,438 | 1,500 | 1,500 | 1,500 |
| 437500 - Longevity Pay | 183,001 | 185,605 | 183,000 | 183,000 | 137,000 |
| 438500 - Cell Phone Allow | 4,170 | 4,360 | 5,070 | 5,070 | 4,420 |
| 440000 - Uniform Allowanc | 2,100 | 2,100 | 2,100 | 2,100 | 1,400 |
| **Total Personnel** | 5,247,262 | 5,312,520 | 5,871,726 | 5,871,726 | 5,989,271 |
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | 1,113 | 230 | 6,784 | 6,784 | 4,500 |
| 512200 - Printing and Bin | - | - | 150 | 150 | 100 |
| 512300 - Postage | 30 | - | 1,000 | 1,000 | 500 |
| 512400 - Communications | 1,108 | 1,073 | 910 | 910 | 1,000 |
| 513000 - Utilities | - | - | 83,000 | 83,000 | 85,075 |
| 513100 - Utilities - Elec | 57,332 | 53,487 | - | 16,335 | - |
| 514000 - Mandated Fees | 3,153 | 5,436 | 5,275 | 5,275 | 5,275 |
| 514100 - Departmental Spe | 99,380 | 81,283 | 131,094 | 131,311 | 85,000 |
| 514600 - Small Tools & Eq | 4,458 | 7,861 | 41,779 | 41,779 | 41,779 |
| 516100 - Training & Educa | 13,015 | 20,848 | 69,405 | 69,405 | 69,405 |
| 516600 - Special Events & | - | - | 100 | 100 | - |
| 516700 - Memberships & Du | - | 275 | 775 | 775 | 775 |
| 517800 - Employee Service | 400 | 350 | 2,400 | 2,400 | 2,400 |
| 517850 - Employee Recogni | - | - | 1,050 | 1,050 | 1,050 |
| 520000 - Petroleum Produc | - | - | 2,230,160 | 2,395,160 | 2,240,140 |
| 520100 - Petroleum Produc | 182,393 | 169,799 | - | 7,420 | - |
| 520110 - Petroleum Produc | 534,787 | 435,304 | - | 13,942 | - |
| 520120 - Petroleum Produc | 921,255 | 1,158,899 | - | 1 | - |
| 520125 - Petroleum Prod-C | 70,685 | 51,005 | - | - | - |
| 520130 - Petroleum Produc | 101,278 | 114,282 | - | - | - |
| 520190 - Petroleum Produc | 24,257 | 67,243 | - | - | - |
| 550000 - Other Charges | 90 | 192 | 1,200 | 1,200 | 1,200 |
| 550110 - Uniforms | 30,210 | 31,073 | 55,650 | 55,650 | 55,650 |
| 594100 - Departmental Spe | - | -23,282 | - | - | - |

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| 594600 - Small Tools & Eq | -54,515 | - | - | - | - |
| 600100 - R&M - Building | 50,103 | 30,368 | 67,000 | 67,000 | 66,000 |
| 600200 - R&M - Equipment | 1,958,712 | 2,833,869 | 1,587,677 | 1,682,132 | 2,038,000 |
| 600800 - Equip Maint Char | 41,673 | 59,743 | 75,000 | 75,000 | 76,000 |
| 605400 - Amortization of | 13,791 | 19,439 | 19,421 | 19,421 | 20,392 |
| 614100 - Medical Services | - | - | 9,272 | 9,272 | 9,760 |
| 619800 - Other Contractua | 123,481 | 109,412 | 146,284 | 195,784 | 146,284 |
| 650300 - Liability Reserv | 84,898 | 96,828 | 306,209 | 306,209 | 117,824 |
| 665100 - Depreciation - C | 24,524 | 37,282 | - | - | - |
| 665188 - Amortization -GA | - | 73,938 | - | - | - |
| 690200 - R&M-Equipment Co | - | -45,573 | - | - | - |
| 699800 - Other Contractua | -47,425 | - | - | - | - |
| **Total Operating and Maintenance** | 4,240,187 | 5,390,666 | 4,841,595 | 5,188,466 | 5,068,109 |
| **Capital Outlay** | | | | | |
| 732150 - IT Equipment - H | 206 | 3,223 | 7,500 | 7,500 | 2,500 |
| 732160 - IT Equipment - S | 55,317 | 57,179 | 118,870 | 118,870 | 64,000 |
| 792160 - IT Eqmt Subscrip | - | -26,767 | - | - | - |
| **Total Capital Outlay** | 55,523 | 33,635 | 126,370 | 126,370 | 66,500 |
| **Other** | | | | | |
| 820200 - Lease/Purchase I | - | 519 | - | - | - |
| **Total Other** | - | 519 | - | - | - |
| **Total Expenditures** | **9,542,972** | **10,737,340** | **10,839,691** | **11,186,562** | **11,123,880** |

# AQMD - AB2766 (41070620)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41070620 - AQMD - AB2766** | | | | | |
| Capital Outlay | 136,065 | 38,695 | 130,000 | 130,000 | 130,000 |
| **Total 41070620 - AQMD - AB2766** | 136,065 | 38,695 | 130,000 | 130,000 | 130,000 |
| **Total Expenditures** | **136,065** | **38,695** | **130,000** | **130,000** | **130,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Capital Outlay** | | | | | |
| 732100 - Auto-Rolling Sto | 46,077 | 38,695 | 40,000 | 40,000 | 40,000 |
| 732120 - Departmental Spe | 89,987 | - | 90,000 | 90,000 | 90,000 |
| **Total Capital Outlay** | 136,065 | 38,695 | 130,000 | 130,000 | 130,000 |
| **Total Expenditures** | **136,065** | **38,695** | **130,000** | **130,000** | **130,000** |

# Rideshare

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41070600 - AQMD-Rideshare** | | | | | |
| Operating and Maintenance | 450 | - | 20,000 | 20,000 | 20,000 |
| **Total 41070600 - AQMD-Rideshare** | 450 | - | 20,000 | 20,000 | 20,000 |
| **41470600 - Rideshare** | | | | | |
| Operating and Maintenance | 19,961 | 23,704 | - | - | - |
| **Total 41470600 - Rideshare** | 19,961 | 23,704 | - | - | - |
| **Total Expenditures** | **20,411** | **23,704** | **20,000** | **20,000** | **20,000** |

# Rideshare (41070600)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 517700 - Ride Share Progr | 450 | - | 20,000 | 20,000 | 20,000 |
| **Total Operating and Maintenance** | 450 | - | 20,000 | 20,000 | 20,000 |
| **Total Expenditures** | **450** | **-** | **20,000** | **20,000** | **20,000** |

# Rideshare (41470600)

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 517700 - Ride Share Progr | 19,961 | 23,704 | - | - | - |
| **Total Operating and Maintenance** | 19,961 | 23,704 | - | - | - |
| **Total Expenditures** | **19,961** | **23,704** | **-** | **-** | **-** |

# Para Transit Services (41170420)

## Expenditures by Division

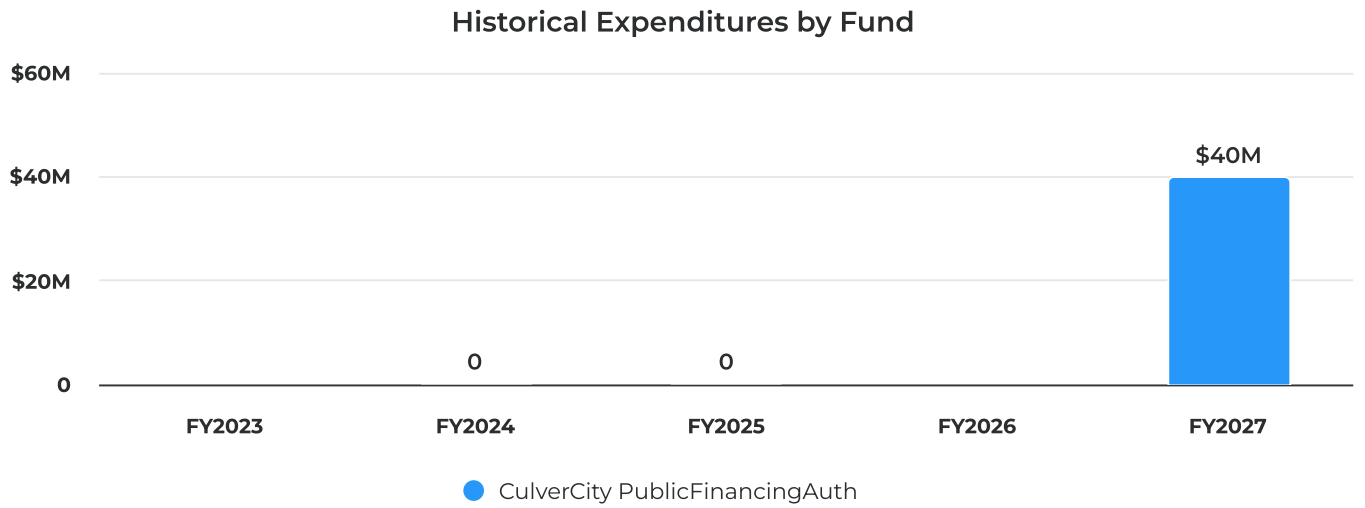
| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **41170420 - Para Transit Services** | | | | | |
| Personnel | 327,485 | 519,561 | 818,575 | 818,575 | 833,164 |
| Operating and Maintenance | 166,762 | 209,199 | 183,124 | 183,124 | 352,691 |
| **Total 41170420 - Para Transit Services** | 494,247 | 728,760 | 1,001,699 | 1,001,699 | 1,185,855 |
| **Total Expenditures** | **494,247** | **728,760** | **1,001,699** | **1,001,699** | **1,185,855** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 114,848 | 206,155 | 459,943 | 459,943 | 495,407 |
| 411110 - Regular Salaries | 1,000 | - | - | - | - |
| 411115 - Regular Salaries | 4,376 | 6,491 | 4,400 | 4,400 | 3,550 |
| 411150 - Salaries-Project | 17,927 | 7,251 | - | - | - |
| 411310 - Overtime-Regular | 24,922 | 57,237 | - | - | - |
| 411320 - Overtime-Holiday | - | 3,463 | - | - | - |
| 430500 - Benefits-Project | 7,171 | 2,900 | - | - | - |
| 431000 - Deferred Compens | 1,560 | 2,529 | 7,800 | 7,800 | 7,800 |
| 432100 - Medicare | 2,132 | 3,846 | 8,185 | 8,185 | 7,788 |
| 432110 - FICA | 9,118 | 16,445 | 34,981 | 34,981 | 33,283 |
| 433000 - Retirement - Emp | 9,440 | 15,838 | 33,030 | 33,030 | 33,582 |
| 433050 - Retirement-Unfun | 70,499 | 84,522 | 85,929 | 85,929 | 98,949 |
| 434000 - Workers Compensa | 11,144 | 35,994 | 20,917 | 20,917 | 25,191 |
| 435100 - Health | 33,713 | 52,849 | 127,145 | 127,145 | 90,954 |
| 435400 - Retiree Health S | 3,900 | 7,446 | 15,600 | 15,600 | 15,600 |
| 436000 - State Disability | 736 | 1,554 | 2,645 | 2,645 | 3,060 |
| 437500 - Longevity Pay | 15,001 | 15,042 | 18,000 | 18,000 | 18,000 |
| **Total Personnel** | 327,485 | 519,561 | 818,575 | 818,575 | 833,164 |
| **Operating and Maintenance** | | | | | |
| 512200 - Printing and Bin | - | - | 4,000 | 4,000 | 4,000 |
| 514100 - Departmental Spe | - | - | 500 | 500 | 500 |
| 516100 - Training & Educa | - | - | 1,000 | 1,000 | 1,000 |
| 550110 - Uniforms | - | - | 1,400 | 1,400 | 1,400 |
| 600800 - Equip Maint Char | 126,348 | 158,515 | 140,000 | 140,000 | 143,500 |
| 605400 - Amortization of | 4,784 | 4,755 | 4,730 | 4,730 | 4,272 |
| 619800 - Other Contractua | - | 90 | - | - | - |
| 650300 - Liability Reserv | 2,871 | 11,770 | 31,494 | 31,494 | 11,392 |
| 670100 - Administrative C | 32,759 | 34,069 | - | - | 186,627 |
| **Total Operating and Maintenance** | 166,762 | 209,199 | 183,124 | 183,124 | 352,691 |
| **Total Expenditures** | **494,247** | **728,760** | **1,001,699** | **1,001,699** | **1,185,855** |

# Joint Powers Authority & Other Special Funds

# Joint Powers Authority (JPA)




## Expenditures by Fund

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **CulverCity PublicFinancingAuth** | | | | | |
| 49916100 - Non-Departmental | - | - | - | - | 5,150,000 |
| 49980000 - Projects | - | - | - | - | 15,250,000 |
| 49995100 - CCPFA O&M Programs | - | - | - | - | 19,500,000 |
| **Total CulverCity PublicFinancingAuth** | - | - | - | - | 39,900,000 |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **39,900,000** |

# W. Washington Landscape Maint Dist #1 (42516510)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **42516510 - W Wash Landscape Maint Dist #1** | | | | | |
| Operating and Maintenance | 6,051 | 10,210 | 22,100 | 22,327 | 37,300 |
| **Total 42516510 - W Wash Landscape Maint Dist #1** | 6,051 | 10,210 | 22,100 | 22,327 | 37,300 |
| **Total Expenditures** | **6,051** | **10,210** | **22,100** | **22,327** | **37,300** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 513000 - Utilities | - | 2,418 | 7,000 | 5,500 | 7,500 |
| 513100 - Utilities - Elec | 476 | - | - | - | - |
| 513120 - Utilities - Wate | 185 | 1,831 | - | 1,644 | 3,500 |
| 517300 - Advertising and | - | - | 600 | 600 | 600 |
| 517310 - Public Notices | - | 309 | - | - | - |
| 619800 - Other Contractua | 5,390 | 5,651 | 14,500 | 14,583 | 25,700 |
| **Total Operating and Maintenance** | 6,051 | 10,210 | 22,100 | 22,327 | 37,300 |
| **Total Expenditures** | **6,051** | **10,210** | **22,100** | **22,327** | **37,300** |

# W. Washington Landscape Maint Dist #2 (42516520)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **42516520 - W Wash Landscape Maint Dist #2** | | | | | |
| Operating and Maintenance | 10,665 | 11,009 | 35,900 | 36,219 | 49,100 |
| **Total 42516520 - W Wash Landscape Maint Dist #2** | 10,665 | 11,009 | 35,900 | 36,219 | 49,100 |
| **Total Expenditures** | **10,665** | **11,009** | **35,900** | **36,219** | **49,100** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 513000 - Utilities | - | 3,501 | 6,000 | 6,000 | 6,000 |
| 513100 - Utilities - Elec | 5,103 | - | - | - | - |
| 513120 - Utilities - Wate | 172 | - | - | - | 3,000 |
| 517300 - Advertising and | - | - | 600 | 600 | 600 |
| 517310 - Public Notices | - | 309 | - | - | - |
| 619800 - Other Contractua | 5,390 | 7,198 | 29,300 | 29,619 | 39,500 |
| **Total Operating and Maintenance** | 10,665 | 11,009 | 35,900 | 36,219 | 49,100 |
| **Total Expenditures** | **10,665** | **11,009** | **35,900** | **36,219** | **49,100** |

# W. Washington Landscape Maint Dist #3 (42516530)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **42516530 - W Wash Landscape Maint Dist #3** | | | | | |
| Operating and Maintenance | 4,382 | 4,945 | 11,100 | 11,419 | 30,075 |
| **Total 42516530 - W Wash Landscape Maint Dist #3** | 4,382 | 4,945 | 11,100 | 11,419 | 30,075 |
| **Total Expenditures** | **4,382** | **4,945** | **11,100** | **11,419** | **30,075** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 513000 - Utilities | - | 84 | 6,000 | 6,000 | 6,000 |
| 513120 - Utilities - Wate | - | - | - | - | 7,000 |
| 517310 - Public Notices | - | 309 | 600 | 600 | 600 |
| 619800 - Other Contractua | 4,382 | 4,552 | 4,500 | 4,819 | 16,475 |
| **Total Operating and Maintenance** | 4,382 | 4,945 | 11,100 | 11,419 | 30,075 |
| **Total Expenditures** | **4,382** | **4,945** | **11,100** | **11,419** | **30,075** |

# Landscape Maintenance District #1 (42516543)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **42516543 - Landscape Maint Dist #1** | | | | | |
| Personnel | 98,167 | 9,095 | - | - | - |
| Operating and Maintenance | 197,613 | 30,728 | 32,328 | 32,328 | 32,328 |
| **Total 42516543 - Landscape Maint Dist #1** | 295,780 | 39,823 | 32,328 | 32,328 | 32,328 |
| **Total Expenditures** | **295,780** | **39,823** | **32,328** | **32,328** | **32,328** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 98,167 | 9,095 | - | - | - |
| **Total Personnel** | 98,167 | 9,095 | - | - | - |
| **Operating and Maintenance** | | | | | |
| 513000 - Utilities | - | 7,400 | 9,000 | 9,000 | 9,000 |
| 514100 - Departmental Spe | 56,000 | 700 | 700 | 700 | 700 |
| 619800 - Other Contractua | 141,613 | 22,628 | 22,628 | 22,628 | 22,628 |
| **Total Operating and Maintenance** | 197,613 | 30,728 | 32,328 | 32,328 | 32,328 |
| **Total Expenditures** | **295,780** | **39,823** | **32,328** | **32,328** | **32,328** |

# Higuera St Landscape/Lighting District (42516545)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **42516545 - Higuera St Lndscp/Lghtng Dist** | | | | | |
| Personnel | 30,794 | 3,247 | - | - | - |
| Operating and Maintenance | 99,821 | 15,023 | 16,623 | 16,623 | 16,623 |
| **Total 42516545 - Higuera St Lndscp/Lghtng Dist** | 130,615 | 18,270 | 16,623 | 16,623 | 16,623 |
| **Total Expenditures** | **130,615** | **18,270** | **16,623** | **16,623** | **16,623** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Personnel** | | | | | |
| 411100 - Regular Salaries | 30,794 | 3,247 | - | - | - |
| **Total Personnel** | 30,794 | 3,247 | - | - | - |
| **Operating and Maintenance** | | | | | |
| 513000 - Utilities | - | 7,400 | 7,400 | 7,400 | 7,400 |
| 514100 - Departmental Spe | 55,449 | 500 | 500 | 500 | 500 |
| 619800 - Other Contractua | 44,372 | 7,123 | 8,723 | 8,723 | 8,723 |
| **Total Operating and Maintenance** | 99,821 | 15,023 | 16,623 | 16,623 | 16,623 |
| **Total Expenditures** | **130,615** | **18,270** | **16,623** | **16,623** | **16,623** |

# Non-Departmental (47516100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47516100 - Non-Departmental** | | | | | |
| Operating and Maintenance | 115,589 | 106,275 | 150,000 | 150,000 | 150,000 |
| Capital Outlay | - | - | - | 170,000 | - |
| Other | 1,200,000 | 1,433,700 | 1,515,069 | 1,565,069 | 1,569,315 |
| **Total 47516100 - Non-Departmental** | 1,315,589 | 1,539,975 | 1,665,069 | 1,885,069 | 1,719,315 |
| **Total Expenditures** | **1,315,589** | **1,539,975** | **1,665,069** | **1,885,069** | **1,719,315** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 520200 - Bank Fees, Credi | 115,589 | 106,275 | 150,000 | 150,000 | 150,000 |
| **Total Operating and Maintenance** | 115,589 | 106,275 | 150,000 | 150,000 | 150,000 |
| **Capital Outlay** | | | | | |
| 732100 - Auto-Rolling Sto | - | - | - | 170,000 | - |
| **Total Capital Outlay** | - | - | - | 170,000 | - |
| **Other** | | | | | |
| 952101 - Trsf Out To - Fu | 1,200,000 | 1,433,700 | 1,515,069 | 1,565,069 | 1,569,315 |
| **Total Other** | 1,200,000 | 1,433,700 | 1,515,069 | 1,565,069 | 1,569,315 |
| **Total Expenditures** | **1,315,589** | **1,539,975** | **1,665,069** | **1,885,069** | **1,719,315** |

# General - CC Parking Authority (47555100)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47555100 - Administration** | | | | | |
| Operating and Maintenance | 127,454 | 351,504 | 614,900 | 794,511 | 469,100 |
| **Total 47555100 - Administration** | 127,454 | 351,504 | 614,900 | 794,511 | 469,100 |
| **Total Expenditures** | **127,454** | **351,504** | **614,900** | **794,511** | **469,100** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 512100 - Office Expense | - | - | 500 | 500 | 1,000 |
| 512400 - Communications | 5,117 | 4,126 | 6,625 | 6,625 | 4,000 |
| 513000 - Utilities | 10,928 | 9,358 | 33,000 | 33,000 | 18,000 |
| 514100 - Departmental Spe | - | - | 500 | 500 | 1,000 |
| 600100 - R&M - Building | - | - | 4,900 | 4,900 | 5,000 |
| 600200 - R&M - Equipment | - | - | 5,000 | 5,000 | 5,100 |
| 610100 - Audit Services | - | - | 30,000 | 30,000 | 35,000 |
| 612300 - Property Managem | 77,691 | 76,638 | 51,375 | 51,375 | 50,000 |
| 619800 - Other Contractua | 33,718 | 261,382 | 483,000 | 662,611 | 350,000 |
| **Total Operating and Maintenance** | 127,454 | 351,504 | 614,900 | 794,511 | 469,100 |
| **Total Expenditures** | **127,454** | **351,504** | **614,900** | **794,511** | **469,100** |

# Cardiff Parking Structure Operations (47555310)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47555310 - Cardiff Prkg Structure** | | | | | |
| Operating and Maintenance | 411,378 | 464,972 | 816,336 | 816,467 | 518,000 |
| **Total 47555310 - Cardiff Prkg Structure** | 411,378 | 464,972 | 816,336 | 816,467 | 518,000 |
| **Total Expenditures** | **411,378** | **464,972** | **816,336** | **816,467** | **518,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 512400 - Communications | 5,766 | 5,893 | 4,000 | 4,131 | 3,500 |
| 513000 - Utilities | 2,446 | 4,872 | 8,000 | 8,000 | 4,500 |
| 514000 - Mandated Fees | 6,762 | 29,047 | - | - | - |
| 600100 - R&M - Building | 2,000 | 2,000 | 20,000 | 20,000 | 22,000 |
| 600200 - R&M - Equipment | - | 2,480 | 15,000 | 15,000 | 88,000 |
| 612300 - Property Managem | 394,404 | 420,681 | 759,336 | 759,336 | 390,000 |
| 619800 - Other Contractua | - | - | 10,000 | 10,000 | 10,000 |
| **Total Operating and Maintenance** | 411,378 | 464,972 | 816,336 | 816,467 | 518,000 |
| **Total Expenditures** | **411,378** | **464,972** | **816,336** | **816,467** | **518,000** |

# The Culver Steps (47555320)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47555320 - The Culver Steps** | | | | | |
| Operating and Maintenance | 177,398 | 233,875 | 66,500 | 465,500 | 66,500 |
| **Total 47555320 - The Culver Steps** | 177,398 | 233,875 | 66,500 | 465,500 | 66,500 |
| **Total Expenditures** | **177,398** | **233,875** | **66,500** | **465,500** | **66,500** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 612300 - Property Managem | 177,398 | 233,875 | - | - | - |
| 619800 - Other Contractua | - | - | 66,500 | 465,500 | 66,500 |
| **Total Operating and Maintenance** | 177,398 | 233,875 | 66,500 | 465,500 | 66,500 |
| **Total Expenditures** | **177,398** | **233,875** | **66,500** | **465,500** | **66,500** |

# Ince Parking Structure Operations (47555380)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47555380 - Ince Prkg Structure** | | | | | |
| Operating and Maintenance | 688,771 | 745,384 | 1,186,644 | 1,196,777 | 853,565 |
| Capital Outlay | - | - | 8,000 | 8,000 | - |
| **Total 47555380 - Ince Prkg Structure** | 688,771 | 745,384 | 1,194,644 | 1,204,777 | 853,565 |
| **Total Expenditures** | **688,771** | **745,384** | **1,194,644** | **1,204,777** | **853,565** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 512400 - Communications | 11,815 | 12,722 | 14,000 | 14,288 | 7,500 |
| 513000 - Utilities | - | - | 8,000 | 8,000 | 4,500 |
| 600100 - R&M - Building | 12,090 | - | 25,000 | 25,000 | 30,000 |
| 600200 - R&M - Equipment | - | 5,574 | 25,000 | 25,000 | 136,565 |
| 612300 - Property Managem | 664,866 | 727,088 | 1,089,644 | 1,099,489 | 650,000 |
| 619800 - Other Contractua | - | - | 25,000 | 25,000 | 25,000 |
| **Total Operating and Maintenance** | 688,771 | 745,384 | 1,186,644 | 1,196,777 | 853,565 |
| **Capital Outlay** | | | | | |
| 730100 - Improvements oth | - | - | 8,000 | 8,000 | - |
| **Total Capital Outlay** | - | - | 8,000 | 8,000 | - |
| **Total Expenditures** | **688,771** | **745,384** | **1,194,644** | **1,204,777** | **853,565** |

# Ivy Substation/Media Park (47555440)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47555440 - Ivy Substation/Media Park** | | | | | |
| Operating and Maintenance | - | - | 20,000 | 20,000 | 20,000 |
| **Total 47555440 - Ivy Substation/Media Park** | - | - | 20,000 | 20,000 | 20,000 |
| **Total Expenditures** | **-** | **-** | **20,000** | **20,000** | **20,000** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 619800 - Other Contractua | - | - | 20,000 | 20,000 | 20,000 |
| **Total Operating and Maintenance** | - | - | 20,000 | 20,000 | 20,000 |
| **Total Expenditures** | **-** | **-** | **20,000** | **20,000** | **20,000** |

# Virginia Parking Lot (47555560)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47555560 - Virgina Parking Lot** | | | | | |
| Operating and Maintenance | 76,254 | 72,860 | 115,898 | 115,898 | 112,500 |
| **Total 47555560 - Virgina Parking Lot** | 76,254 | 72,860 | 115,898 | 115,898 | 112,500 |
| **Total Expenditures** | **76,254** | **72,860** | **115,898** | **115,898** | **112,500** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 513000 - Utilities | 3,376 | 5,779 | 2,800 | 8,200 | 2,500 |
| 600100 - R&M - Building | - | - | 7,000 | 7,000 | 5,000 |
| 600200 - R&M - Equipment | - | - | 5,000 | 3,000 | 5,000 |
| 612300 - Property Managem | 70,879 | 65,081 | 96,098 | 92,698 | 95,000 |
| 619800 - Other Contractua | 2,000 | 2,000 | 5,000 | 5,000 | 5,000 |
| **Total Operating and Maintenance** | 76,254 | 72,860 | 115,898 | 115,898 | 112,500 |
| **Total Expenditures** | **76,254** | **72,860** | **115,898** | **115,898** | **112,500** |

# Watseka Parking Structure Operations (47555580)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **47555580 - Watseka Prkg Structure** | | | | | |
| Operating and Maintenance | 330,650 | 390,766 | 958,721 | 959,066 | 502,500 |
| Capital Outlay | - | - | 5,000 | 5,000 | - |
| **Total 47555580 - Watseka Prkg Structure** | 330,650 | 390,766 | 963,721 | 964,066 | 502,500 |
| **Total Expenditures** | **330,650** | **390,766** | **963,721** | **964,066** | **502,500** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 512400 - Communications | 5,868 | 6,277 | 4,000 | 4,345 | 4,000 |
| 513000 - Utilities | 2,916 | 3,505 | 2,500 | 2,500 | 3,500 |
| 600100 - R&M - Building | - | 3,000 | 20,000 | 20,000 | 115,000 |
| 600200 - R&M - Equipment | 3,000 | 4,158 | 15,000 | 15,000 | 20,000 |
| 612300 - Property Managem | 315,866 | 373,826 | 917,221 | 917,221 | 360,000 |
| 619800 - Other Contractua | 3,000 | - | - | - | - |
| **Total Operating and Maintenance** | 330,650 | 390,766 | 958,721 | 959,066 | 502,500 |
| **Capital Outlay** | | | | | |
| 730100 - Improvements oth | - | - | 5,000 | 5,000 | - |
| **Total Capital Outlay** | - | - | 5,000 | 5,000 | - |
| **Total Expenditures** | **330,650** | **390,766** | **963,721** | **964,066** | **502,500** |

# Successor Agency Administration (55090000)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **55090000 - Administration** | | | | | |
| Operating and Maintenance | 651,753 | 570,197 | 306,190 | 318,632 | 272,000 |
| Other | -1,119,955 | -1,281,275 | 6,836,500 | 6,836,500 | 6,836,500 |
| **Total 55090000 - Administration** | -468,201 | -711,078 | 7,142,690 | 7,155,132 | 7,108,500 |
| **Total Expenditures** | **-468,201** | **-711,078** | **7,142,690** | **7,155,132** | **7,108,500** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 611600 - Legal Services - | 141,752 | 116,777 | 200,000 | 212,442 | 117,984 |
| 619100 - Fiscal Services | 6,897 | 7,050 | 22,000 | 22,000 | 22,000 |
| 650200 - Insurance Premiu | 9,866 | - | - | - | - |
| 670100 - Administrative C | 493,238 | 446,370 | 84,190 | 84,190 | 132,016 |
| **Total Operating and Maintenance** | 651,753 | 570,197 | 306,190 | 318,632 | 272,000 |
| **Other** | | | | | |
| 810400 - Loan Principal P | - | - | 6,836,500 | 6,836,500 | 6,836,500 |
| 820300 - Fiscal Agent Bon | 165,370 | 4,050 | - | - | - |
| 820325 - Bond Original Is | -1,285,325 | -1,285,325 | - | - | - |
| **Total Other** | -1,119,955 | -1,281,275 | 6,836,500 | 6,836,500 | 6,836,500 |
| **Total Expenditures** | **-468,201** | **-711,078** | **7,142,690** | **7,155,132** | **7,108,500** |

# Debt Service (55090860)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **55090860 - Debt Service** | | | | | |
| Other | 2,712,917 | 1,340,288 | 1,375,625 | 1,375,625 | 1,375,625 |
| **Total 55090860 - Debt Service** | 2,712,917 | 1,340,288 | 1,375,625 | 1,375,625 | 1,375,625 |
| **Total Expenditures** | **2,712,917** | **1,340,288** | **1,375,625** | **1,375,625** | **1,375,625** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Other** | | | | | |
| 820100 - Bond Interest Pa | 2,712,917 | 1,340,288 | - | - | - |
| 820400 - Loan Interest Pa | - | - | 1,375,625 | 1,375,625 | 1,375,625 |
| **Total Other** | 2,712,917 | 1,340,288 | 1,375,625 | 1,375,625 | 1,375,625 |
| **Total Expenditures** | **2,712,917** | **1,340,288** | **1,375,625** | **1,375,625** | **1,375,625** |

# SA Non-Departmental (55090161)

## Expenditures by Division

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **55090161 - Non-Departmental** | | | | | |
| Operating and Maintenance | 138,902 | 138,902 | - | - | - |
| **Total 55090161 - Non-Departmental** | 138,902 | 138,902 | - | - | - |
| **Total Expenditures** | **138,902** | **138,902** | **-** | **-** | **-** |

## Expenditures by Object Summary

| Category | FY24 Actuals | FY25 Actuals | FY26 Adopted | FY26 Revised | FY27 Proposed |
|---|---|---|---|---|---|
| **Operating and Maintenance** | | | | | |
| 665150 - Depreciation-RDA | 138,902 | 138,902 | - | - | - |
| **Total Operating and Maintenance** | 138,902 | 138,902 | - | - | - |
| **Total Expenditures** | **138,902** | **138,902** | **-** | **-** | **-** |

# Capital Improvements

# Capital Improvements

The proposed Fiscal Year 2026-2027 Capital Improvement Project (CIP) Budget is for Council's consideration and, upon approval, will receive new budget appropriations. The Fiscal Year 2026-2027 CIP Budget funds 67 projects across 19 different funds, totaling $52.1 million in spending.

The projects are grouped first fund. In the "by fund" listing, projects may be listed more than once, as many projects receive funding from multiple sources, showing the funding amounts from each funding source. The projects are also organized first by project type, with each project listed once with its full budget allocation.

Due to the multi-year nature of capital projects, it is common for unspent project budgets to be rolled over from one fiscal year to another to allow for the completion of an approved project scope. Some projects that already received a budget allocation in prior years are not yet complete and have unspent, approved fund balances that will be rolled over into Fiscal Year 2026-2027. The CIP Budget estimates the rollover amount from Fiscal Year 2025-2026 to Fiscal Year 2026-27, with final amounts to be determined after the fiscal year-end accounting is complete.

Capital Improvement Projects that increase the number of facilities, expand existing facilities, or increase the utility of existing assets can impact ongoing operating costs for the City, so additional operating and maintenance costs may be identified. Ongoing operating costs related to CIP projects are included in the departments' operating budgets in future years.

# Proposed Capital Improvement Budget

## Fiscal Year 2026-2027

## Summary by Fund and Project

| PROJ | PROJECT TITLE | FY2025-2026 Adopted Budget | FY2025-2026 Revised Budget | FY2025-2026 Estimated Spend | FY2026-2027 Estimated Carryover | FY2026-2027 Proposed Budget |
|---|---|---|---|---|---|---|
| **202 - REFUSE DISPOSAL FUND** | | | | | | |
| PW009 | Transfer Stn Stormwater Diversion | 1,000,000 | 1,000,000 | 86,781 | 913,219 | 1,500,000 |
| PZ948 | Transfer Station Improvements | 400,000 | 821,464 | 753,268 | 68,196 | 750,000 |
| | **202 - Refuse Disposal Fund Total** | **1,400,000** | **1,821,464** | **840,049** | **981,415** | **2,250,000** |
| **203 - MUNICIPAL BUS LINES FUND** | | | | | | |
| PB001 | Bus Replacement | 5,461,578 | 19,303,540 | 8,761,238 | 10,542,302 | - |
| PB002 | Transportn Facility Electrification | - | 120,258 | 88,961 | 31,297 | - |
| PB003 | Paratransit Vehicle Electrification | 1,725,000 | 2,496,332 | 129,865 | 2,366,467 | - |
| PB006 | Tire Lease | 160,000 | 216,820 | 79,942 | 136,878 | - |
| PB008 | Transportation Facility Impr | 2,500,000 | 3,518,878 | 33,278 | 3,485,600 | - |
| PB009 | Bus Stop Improvements | 500,000 | 500,000 | - | 500,000 | - |
| PB010 | Transp Fclty Video Surveillance | - | 20,926 | 20,926 | - | - |
| PB011 | Transportation Vehicles | 102,000 | 102,000 | - | 102,000 | - |
| PB012 | Transportation Facility Equipment | 400,000 | 570,297 | - | 570,297 | - |
| PB014 | Transportation Computer Equipment | 25,000 | 399,453 | 221,623 | 177,830 | - |
| PB021 | CNG Station Generator-Compressor Re | - | 1,500,000 | - | 1,500,000 | - |
| PB022 | Culver City Transit Center TVM / WiFi | - | 70,000 | - | 70,000 | - |
| PB023 | EV-Level II Charger Replacements | - | 70,000 | 65,780 | 4,220 | - |
| PB024 | Farebox Replacement | - | 2,481,447 | 11,500 | 2,469,947 | - |
| PB026 | Transportation Facility Expansion | - | 1,000,000 | - | 1,000,000 | - |
| PS017 | Tactical Mobility Lane | - | 196,219 | 201,095 | (4,877) | - |
| RODEO | Regional ROADEO Transit Event | - | 4,707 | 2,310 | 171 | - |
| | **203 - Municipal Bus Lines Fund Total** | **10,873,578** | **32,570,876** | **9,616,519** | **22,952,131** | **-** |
| **204 - SEWER ENTERPRISE FUND** | | | | | | |
| PS005 | Annual Street Pavement and Concrete Rehabilitation | - | - | - | - | 360,000 |
| PS012 | Sewer Emergency Notifcation System | - | 422,950 | 34,173 | 388,777 | - |
| PW003 | Fox Hills-Bristol Swg Pmp Stat Div | - | 7,387,839 | 6,022,743 | 1,365,097 | - |
| PZ230 | Sewer Local & Emergency Repair | 1,300,000 | 2,301,291 | 810,305 | 1,490,986 | 500,000 |
| PZ521 | Sewage Pump Station Improvements | - | 797,274 | 11,015 | 786,259 | - |
| PZ906 | Sewer Main Rehabilitation | 1,500,000 | 1,880,000 | - | 1,880,000 | - |
| PZ946 | Sewer Pipeline Diversion Project | - | 266,723 | - | 266,723 | - |
| | **204 - Sewer Enterprise Fund Total** | **2,800,000** | **13,056,078** | **6,878,236** | **6,177,842** | **860,000** |
| **205 - MUNICIPAL FIBER NETWORK FUND** | | | | | | |
| PT003 | Municipal Fiber Network | - | - | 26,394 | (26,394) | - |
| PT004 | Culver Connect Laterals-City Paid | - | 65,028 | - | 65,028 | - |
| | **205 - Municipal Fiber Network Fund Total** | **-** | **65,028** | **26,394** | **38,634** | **-** |
| **307 - EQUIPMENT REPLACEMENT FUND** | | | | | | |
| PB003 | Paratransit Vehicle Electrification | - | 148,369 | - | 148,369 | - |
| PE004 | Citywide Vehicle Replacement | 5,222,000 | 12,255,917 | 7,482,791 | 4,773,127 | 5,955,000 |
| | **307 - Equipment Replacement Fund Total** | **5,222,000** | **12,404,286** | **7,482,791** | **4,921,496** | **5,955,000** |
| **413 - CULTURAL TRUST FUND** | | | | | | |
| PO005 | Public Art for Wash - Natl TOD Gtwy | 1,464,000 | 1,921,000 | 1,355,884 | 565,116 | 25,000 |
| PO013 | 2028 Olympics/Paralympics Art & Cultural Programming | 50,000 | 100,000 | - | 100,000 | 50,000 |
| PO014 | Artwork Farragut Connector | 13,200 | 26,400 | 1,713 | 24,687 | - |
| PO015 | Police Station Art Installation | - | 50,000 | - | 50,000 | - |
| PO019 | Artist Laureate Program | 35,000 | 63,516 | 31,850 | 31,666 | 35,000 |
| PZ614 | Performing Arts | 125,000 | 332,921 | 254,484 | 78,437 | 125,000 |
| PZ634 | Public Art Maintenance | 75,000 | 173,469 | - | 173,469 | 75,000 |
| PZ676 | Temporary Art Displays & Exhibits | 60,000 | 114,010 | - | 114,010 | 60,000 |
| PZ822 | Historic Plaques & Cultural Resources Designation | - | 10,000 | - | 10,000 | - |
| PZ824 | Public Art Installation,Major Restoration, and Conservation | - | 527,643 | 77,072 | 450,571 | - |
| PZ876 | Veterans Memorial Building Refurbish Project | 10,000 | 117,330 | - | 117,330 | 10,000 |
| PZ954 | Historic Preservation Program | - | 91,000 | - | 91,000 | 30,000 |
| PZ959 | Community Arts Equity Plan | - | 212,192 | 173,600 | 38,592 | 37,808 |
| | **413 - Cultural Trust Fund Total** | **1,832,200** | **3,739,481** | **1,894,603** | **1,844,878** | **447,808** |

| PROJ | PROJECT TITLE | FY2025-2026 Adopted Budget | FY2025-2026 Revised Budget | FY2025-2026 Estimated Spend | FY2026-2027 Estimated Carryover | FY2026-2027 Proposed Budget |
|---|---|---|---|---|---|---|
| **415 - PROP A LOCAL RETURN FUND** | | | | | | |
| PB001 | Bus Replacement | 45,211 | 345,211 | - | 345,211 | - |
| PV001 | Bus Replacement Low-No (Low Emissions - No Emissions) | - | - | - | - | 290,805 |
| | **415 - Prop A Local Return Fund Total** | **45,211** | **345,211** | **-** | **345,211** | **290,805** |
| **417 - COMMUNITY DEVELOPMENT FUND** | | | | | | |
| PE008 | Downtown Bench and Trashcans Upgrad | - | - | - | - | 20,000 |
| PF054 | Maintenance Reserve for Media Park | - | - | - | - | 50,000 |
| PO021 | Over the Road Banner Pole installat | - | - | - | - | 65,000 |
| PP024 | Media Park-Lighting Furniture Upgrades | - | - | - | - | 60,000 |
| PZ546 | Pavement Management System Project | - | 2,882 | - | 2,882 | - |
| PZ554 | Minor Pavement & Concrete Improve | - | 20,056 | - | 20,056 | - |
| PZ599 | Neighborhood Traffic Mgmt Program | - | 150,000 | - | 150,000 | - |
| | **417 - Community Development Fund Total** | **-** | **172,938** | **-** | **172,938** | **195,000** |
| **418 - SPECIAL GAS TAX FUND** | | | | | | |
| PB027 | Traffic Calming Upgrades | 150,000 | 303,886 | 206,875 | 97,011 | - |
| PL013 | Signalized Intersection Safety Imp | - | 200,000 | 200,000 | - | - |
| PL015 | Traffic Signal Fiber Optic Upgrades | - | 400,000 | 190 | 399,810 | - |
| PS002 | City Traffic Sign Retroreflectivity | - | 203,000 | - | 203,000 | - |
| PS005 | Annual Street Pavement and Concrete Rehabilitation | 1,060,884 | 3,638,532 | 441,777 | 3,196,755 | 1,500,000 |
| PS017 | Tactical Mobility Lane | - | 215,915 | 169,492 | 46,423 | - |
| PS018 | Ballona Creek Path Sustainability, Safety, and Accessibility Improvements | - | 344,370 | 112,208 | 232,162 | - |
| PS020 | W. Wash Median-Stormwater Proj | - | 287,000 | 287,000 | - | - |
| PS035 | Huron Ave Curb and Gutter Replaceme | 20,000 | 185,108 | 185,098 | 10 | - |
| PZ428 | Curb, Gutter, Sidewalk Replacement | 250,000 | 444,520 | - | 444,520 | 800,000 |
| PZ429 | Traffic Signal Replace-Upgrade | 200,000 | 200,000 | 169,827 | 30,173 | 200,000 |
| PZ546 | Pavement Management System Project | 50,000 | 50,000 | 42,963 | 7,037 | - |
| PZ554 | Minor Pavement & Concrete Improve | 100,000 | 100,000 | - | 100,000 | - |
| PZ684 | Street Light Upgrades | - | 24,815 | - | 24,815 | 150,000 |
| PZ826 | Citywide Traffic Counts | - | 185,009 | 55,009 | 130,000 | - |
| | **418 - Special Gas Tax Fund Total** | **1,830,884** | **6,782,154** | **1,870,439** | **4,911,715** | **2,650,000** |
| **419 - PARK FACILITIES FUND** | | | | | | |
| PA008 | Veterans Park Parking Lot Resurfaci | - | - | - | - | |
| PE009 | PRCS Technical Infrastructure AED M | - | - | - | - | 25,000 |
| PF007 | Senior Center Courtyard Renovation | - | - | - | - | |
| PF017 | Tellefson Park Security Fencing | - | - | - | - | |
| PF057 | Tellefson Park National Fitness Cam | - | - | - | - | |
| PF058 | Culver City Park MWELO Upgrades | - | - | - | - | 95,000 |
| PF059 | Syd Kronenthal Park Tennis Court Re | - | - | - | - | 300,000 |
| PP006 | Tellefson Park Playground | - | - | - | - | |
| PP010 | Upgrade Vet's Ball Field Lighting | - | 350,000 | 350,000 | - | - |
| PP013 | Culver City Park Baseball Fields #2-4 | - | 162,479 | 5,035 | 157,444 | - |
| PP014 | Citywide Park Playground Repairs | - | - | - | - | 90,000 |
| PP015 | Media Park Construction Drawings | - | 60,000 | - | 60,000 | - |
| PP016 | Playground Eqmt.Repair-CleanupPZ898 | - | 56,810 | - | 56,810 | - |
| PP017 | Blanco Park Park Trailer/Building & Picnic Pavillion | - | - | - | - | |
| PP018 | Culver City Plunge Backup Pool Heat | - | - | - | - | |
| PP019 | Parks Feasibility Study | - | - | - | - | |
| PP020 | Senior Center East Patio Renovation | - | - | - | - | |
| PP024 | Media Park-Lighting Furniture Upgrades | - | - | - | - | |
| PP025 | Community Garden | - | 75,000 | - | 75,000 | - |
| PP026 | MWELO Consultant | - | - | - | - | |
| PZ132 | All City Building Repairs Project | - | - | - | - | |
| PZ447 | Playground Equipment-Vets Park | - | - | - | - | |
| PZ470 | Culver West Rec Bldg Design | - | - | - | - | |
| PZ490 | Playground Equipment-Culver West | - | - | - | - | |
| PZ507 | Returf Four Playgrounds | - | - | - | - | |
| PZ551 | Interpretive Nature Trail | - | - | - | - | |
| PZ568 | Culver City Park Night Lights | - | - | - | - | |
| PZ594 | Citywide Park Fencing Replacement | - | 11,663 | - | 11,663 | - |
| PZ610 | Vets-Lindberg Park Restrooms | - | - | - | - | |
| PZ612 | Citywide Park Irrigation Systems Maintenance and Upgrade | 90,000 | 179,246 | 20,684 | 158,562 | 33,192 |
| PZ639 | Little League Field | - | - | - | - | |

| PROJ | PROJECT TITLE | FY2025-2026 Adopted Budget | FY2025-2026 Revised Budget | FY2025-2026 Estimated Spend | FY2026-2027 Estimated Carryover | FY2026-2027 Proposed Budget |
|---|---|---|---|---|---|---|
| PZ640 | Citywide Park Sports Courts Resurface / Restriping | - | 6,526 | 6,526 | - | - |
| PZ876 | Veterans Memorial Building Refurbish Project | - | 67,461 | - | 67,461 | - |
| PZ899 | Park Facilities Improvements | - | 44,109 | 671 | 43,437 | - |
| | **419 - Park Facilities Fund Total** | **90,000** | **1,013,294** | **382,916** | **630,378** | **543,192** |
| **420 - GENERAL FUND NON-RESERVES** | | | | | | |
| PB027 | Traffic Calming Upgrades | - | 140,500 | - | 140,500 | - |
| PE005 | Vets Memorial HVAC Replc-Decarb | - | 147,020 | 43,396 | 103,624 | - |
| PE007 | Council Chambers Audio-Visual | - | 81,221 | 45,120 | 36,101 | - |
| PF024 | Expo To Downtown Connector | - | - | 807 | (807) | - |
| PF035 | Permanent Housing - Sunburst | - | - | 302 | (302) | - |
| PF037 | CCAD BID Improvement | - | 27,600 | - | 27,600 | - |
| PF040 | Police Stn PA-Intercom-Radio System | - | 26,134 | - | 26,134 | - |
| PF049 | Lenawee Ave Storm Drain Rehabilitat | - | 663,281 | 6 | - | - |
| PF050 | Ballona Creek Bicycle and Pedestria | - | - | 200,000 | (200,000) | - |
| PL013 | Signalized Intersection Safety Imp | - | 260,828 | 260,828 | - | - |
| PL014 | Traffic Signal Battery Backup Systm | - | 1,009 | - | 1,009 | - |
| PO012 | 5-Year Update to Hazard Mitigation | - | - | 3,949 | (3,949) | - |
| PO016 | Arts District Corridor Improvements | - | 80,000 | - | 80,000 | - |
| PS001 | Concrete Street Rehabilitation | - | 216,800 | - | 216,800 | - |
| PS016 | Congestion Relief Project | - | 196,947 | - | 196,947 | - |
| PS018 | Ballona Creek Path Sustainability, Safety, and Accessibility Improvements | - | 230,000 | - | 230,000 | - |
| PS022 | Galvin Street Parkway Expansion | - | - | 217 | (217) | - |
| PS036 | New Higuera Street Sidewalk | - | 124,689 | 97,495 | 27,194 | - |
| PS037 | Ocean Drive Sidewalk – Overland Ave | - | 208,077 | 2,747 | 205,330 | - |
| PS038 | Concrete Slurry Seal 12654 Washingt | - | - | - | - | |
| PT001 | Wireless Deployment-City Facilities | - | 77,388 | 54,264 | 15,182 | - |
| PT010 | Technology Innovation and Enhancements | - | 125,054 | 121,578 | 3,476 | - |
| PT012 | Public Safety Camera Replacement | - | (0) | 1,808 | (1,808) | - |
| PT015 | Timekeeping Replacement Project | - | 148,400 | 49,948 | 98,452 | - |
| PZ388 | Technology Replacement Fund | - | 590,267 | 397,618 | 192,649 | - |
| PZ428 | Curb, Gutter, Sidewalk Replacement | - | 78,844 | - | 78,844 | - |
| PZ429 | Traffic Signal Replace-Upgrade | - | 127,436 | 124,537 | 2,898 | - |
| PZ497 | Stormwater MS4 Permit Compliance Program | - | 13,850 | - | 13,850 | - |
| PZ554 | Minor Pavement & Concrete Improve | - | 279,998 | - | 279,998 | - |
| PZ599 | Neighborhood Traffic Mgmt Program | - | 113,046 | - | 113,046 | - |
| PZ614 | Performing Arts | - | 73,403 | 73,403 | - | - |
| PZ636 | Finance System Replacement | - | 249,721 | 14,030 | 235,691 | - |
| PZ638 | Street Median Island Rehabilitation | - | 75,196 | 61,437 | 13,759 | - |
| PZ684 | Street Light Upgrades | - | 94,524 | - | 94,524 | - |
| PZ826 | Citywide Traffic Counts | - | 1,434 | 1,434 | - | - |
| PZ899 | Park Facilities Improvements | - | 33,192 | - | 33,192 | - |
| PZ902 | Public Safety CAD-RMS-Moblie Units | - | 68,476 | - | 68,476 | - |
| PZ923 | Safer Fox Hills Project | - | 13,723 | 50,411 | (36,688) | - |
| PZ938 | Citywide Bridge Preventative Maintenance Program | - | 321,431 | 22,862 | - | - |
| PZ941 | Safe Routes to School | - | 386,827 | 265,668 | 121,159 | - |
| | **420 - Cap. Acq. Gen Fund Non-Reserves Total** | **-** | **5,276,315** | **1,893,864** | **2,412,666** | **-** |
| **420F - GENERAL FUND FACILITY PLANNING RESERVES** | | | | | | |
| PA008 | Veterans Park Parking Lot Resurfaci | 450,000 | 550,000 | 24,800 | - | - |
| PE002 | Radio System Replacement - Baldwin Hills Tower Site | 561,000 | 886,114 | 534,529 | - | - |
| PF013 | Fire Station Renovations | 225,000 | 730,669 | 453,385 | 277,284 | - |
| PF020 | Police Building Locker Rooms-Restrooms Renovation | - | 725,781 | 633,007 | 92,774 | - |
| PF028 | Parks Building Renovations | 100,000 | 500,000 | - | 500,000 | - |
| PF029 | Ivy Substation Building Improvement | - | 761,940 | 304,392 | 457,548 | - |
| PF039 | Police Stn Bldg Imp-Pntg & Window | 125,000 | 326,390 | - | 326,390 | - |
| PF041 | PW City Yard HVAC Replacement | 350,000 | 731,154 | 530,860 | 200,294 | - |
| PF042 | City Hall-PD Elevator Upgrades | 150,000 | 500,000 | 300,000 | - | - |
| PF048 | City Hall Second Floor Lobby Area S | - | 132,500 | 22,000 | 110,500 | - |
| PF051 | Police Station Flooring | 600,000 | 600,000 | - | 600,000 | - |
| PP011 | Plunge Vessel Resurfacing / Pool Deck Replacement | 200,000 | 610,188 | - | - | - |
| PP014 | Citywide Park Playground Repairs | - | 833,457 | 806,678 | 26,779 | - |
| PP017 | Blanco Park Park Trailer/Building & Picnic Pavillion | 150,000 | 450,000 | - | 450,000 | - |
| PP020 | Senior Center East Patio Renovation | - | 160,000 | - | 160,000 | - |

| PROJ | PROJECT TITLE | FY2025-2026 Adopted Budget | FY2025-2026 Revised Budget | FY2025-2026 Estimated Spend | FY2026-2027 Estimated Carryover | FY2026-2027 Proposed Budget |
|---|---|---|---|---|---|---|
| PP022 | Culver City Park Lower Slope Repairs | - | 366,478 | 343,810 | 22,668 | - |
| PP024 | Media Park-Lighting Furniture Upgrades | - | 11,113 | 11,096 | 17 | - |
| PP028 | Sound Proofing of Tennis Courts | - | 100,357 | - | 100,357 | - |
| PZ132 | All City Building Repairs Project | 840,000 | 3,547,062 | 1,435,947 | 2,111,115 | - |
| PZ844 | UST Upgrades on City Property | - | 450,139 | 16,724 | 433,415 | - |
| PZ876 | Veterans Memorial Building Refurbish Project | 150,000 | 317,537 | - | 317,537 | - |
| | **420 - Cap. Acq. Gen Fund Non-Reserves Total** | **3,901,000** | **13,290,878** | **5,417,229** | **6,186,676** | **-** |
| **420M - GENERAL FUND MITIGATION FUNDS** | | | | | | |
| PL008 | Citywide Traffic Signal Synchronization Project | - | 4,241 | 4,241 | - | - |
| PL010 | Matteson - Sawtelle Traffic Improve | - | 64,997 | 9,378 | 55,619 | - |
| PO008 | Rancho Higuera NTMP | - | 89,444 | - | 89,444 | - |
| PS033 | Culver Blvd Realignmt- CleanupPZ460 | - | - | 32,227 | (32,227) | - |
| | **420 - Cap. Acq. Gen Fund Non-Reserves Total** | **-** | **158,683** | **45,847** | **112,836** | **-** |
| **420R - GENERAL FUND REC. FACILITIES RESERVES** | | | | | | |
| PP008 | Lindberg Park Improvement Project | 300,000 | 300,000 | - | - | - |
| PP010 | Upgrade Vet's Ball Field Lighting | 600,000 | 850,000 | 850,000 | - | - |
| PP013 | Culver City Park Baseball Fields #2-4 | - | 827,371 | - | - | - |
| PP027 | New Park Signage in all Parks | - | 36,000 | 16,229 | 19,771 | - |
| PP029 | Tellefson Park Improvements | 210,000 | 210,000 | - | 210,000 | - |
| PZ594 | Citywide Park Fencing Replacement | - | 35,000 | 35,000 | - | - |
| PZ612 | Citywide Park Irrigation Systems Maintenance and Upgrade | - | 43,268 | - | 43,268 | - |
| PZ640 | Citywide Park Sports Courts Resurface / Restriping | - | 259,956 | 259,956 | 0 | - |
| | **420 - Cap. Acq. Gen Fund Non-Reserves Total** | **1,110,000** | **2,561,596** | **1,161,185** | **273,040** | **-** |
| **420S - GENERAL FUND SEWER TRANSFER FUNDS** | | | | | | |
| PS005 | Annual Street Pavement and Concrete Rehabilitation | 360,000 | 1,634,093 | 1,319,216 | 314,877 | 296,000 |
| | **420 - Cap. Acq. Gen Fund Non-Reserves Total** | **360,000** | **1,634,093** | **1,319,216** | **314,877** | **296,000** |
| **423 - CAPITAL GRANTS (CIP) FUND** | | | | | | |
| PB019 | Robertson Bike & Bus Lane | - | 1,456,529 | - | 1,456,529 | - |
| PF001 | Bike Rack Installation | - | (0) | - | (0) | |
| PF024 | Expo To Downtown Connector | - | 1,771,363 | 1,571,169 | 200,193 | - |
| PF034 | Emergency Shelter&Transitional Hsg | - | 32,878 | 302 | 32,576 | - |
| PF045 | Develop and Implement EV Charging S | - | 250,000 | - | 250,000 | - |
| PF052 | Culver City Park New Racket Sport C | - | - | - | - | 344,760 |
| PF057 | Tellefson Park National Fitness Cam | - | - | - | - | 396,000 |
| PL005 | Adaptive Traffic Control System | - | 109,255 | - | 109,255 | - |
| PL006 | Wash-Culver Pedestrian & Cyc Safety | - | 0 | - | 0 | |
| PL007 | Traffic Signal -Left Turn Upgrades | - | 1,907,358 | (20,198) | 1,927,556 | - |
| PL008 | Citywide Traffic Signal Synchronization Project | - | (0) | - | (0) | |
| PL013 | Signalized Intersection Safety Imp | - | 2,594,764 | 2,594,764 | - | - |
| PL016 | Citywide High Voltage Streetlight U | - | 16,936,468 | 592,083 | 16,344,385 | - |
| PO001 | Urban Forest Mgt & Succession Plan | - | 0 | - | 0 | |
| PO011 | Metro Bikeshare Program | - | 500,000 | - | 500,000 | - |
| PO020 | Portable Electric Battery Fleet Project | - | 164,000 | 129,000 | 12,136 | - |
| PR001 | Washington Blvd/Costco Stormwater Diversion | - | 1,454,451 | 502,451 | 952,000 | - |
| PR002 | Culver Boulevard Stormwater Treatment Project | - | 415 | 415 | - | - |
| PR004 | Green Street Master Plan | - | (1) | (3,949) | 3,948 | - |
| PR005 | Mesmer Dry Weather Diversion Projec | - | 31 | - | 31 | - |
| PS005 | Annual Street Pavement and Concrete Rehabilitation | - | 34,575 | - | 34,575 | - |
| PS015 | Local Roadway Safety Plan | - | 0 | - | 0 | |
| PS017 | Tactical Mobility Lane | - | 1,580,956 | 1,456,896 | 124,060 | - |
| PS018 | Ballona Creek Path Sustainability, Safety, and Accessibility Improvements | - | 1,952,500 | - | 1,952,500 | - |
| PS019 | Overland-Ranch-Kelmore-Redesign QB | - | 0 | - | 0 | |
| PS027 | Overland Ave HFST | - | 619,864 | 1,164 | 618,700 | - |
| PS028 | Un-signalized Intersection Sfty Imp | - | 1,380,445 | 438,310 | 942,135 | - |
| PS029 | Better Overland Project | - | 367,106 | 142,310 | 224,796 | - |
| PS030 | Complete Street Design Guidelines | - | 13,402 | - | 13,402 | - |
| PS034 | Higuera Bridge Ramp - Cleanup-PZ964 | - | 0 | - | 0 | |
| PS039 | Complete Streets Implementation Project | - | 565,707 | 500,689 | 65,018 | - |
| PV001 | Bus Replacement Low-No (Low Emissions - No Emissions) | - | - | - | - | 14,450,000 |
| PW011 | Fox Hills Stormwater Project | - | - | - | - | 300,000 |
| PZ497 | Stormwater MS4 Permit Compliance Program | - | 492,540 | - | 492,540 | - |
| PZ551 | Interpretive Nature Trail | - | 0 | - | 0 | |

| PROJ | PROJECT TITLE | FY2025-2026 Adopted Budget | FY2025-2026 Revised Budget | FY2025-2026 Estimated Spend | FY2026-2027 Estimated Carryover | FY2026-2027 Proposed Budget |
|---|---|---|---|---|---|---|
| PZ684 | Street Light Upgrades | - | 337 | - | 337 | - |
| PZ731 | Lindberg Park | - | (0) | - | (0) | |
| PZ881 | Sepulveda Blvd Widening | - | (0) | - | (0) | |
| PZ923 | Safer Fox Hills Project | - | 699,030 | - | 699,030 | - |
| PZ929 | Real Time Motorist Info System | - | 0 | - | 0 | |
| PZ938 | Citywide Bridge Preventative Maintenance Program | - | 86,746 | 24,213 | 62,533 | - |
| PZ941 | Safe Routes to School | - | 49,022 | 49,022 | - | - |
| PZ942 | Sawtelle Blvd Resurfacing | - | 0 | - | 0 | |
| PZ964 | Higuera Bridge Ramp - Ballona Creek | - | 0 | - | 0 | |
| | **423 - Capital Grants (CIP) Fund Total** | **-** | **35,019,743** | **7,978,642** | **27,018,236** | **15,490,760** |
| **424 - PROP C LOCAL RETURN FUND** | | | | | | |
| PB027 | Traffic Calming Upgrades | - | - | - | - | 150,000 |
| PL008 | Citywide Traffic Signal Synchronization Project | - | 122,594 | - | 122,594 | 100,000 |
| PL014 | Traffic Signal Battery Backup Systm | - | - | - | - | 150,000 |
| PL015 | Traffic Signal Fiber Optic Upgrades | - | - | - | - | 150,000 |
| | **424 - Prop C Local Return Fund Total** | **-** | **122,594** | **-** | **122,594** | **550,000** |
| **425 -** | | | | | | |
| PZ638 | Street Median Island Rehabilitation | - | 55,000 | 25,450 | 29,550 | - |
| | **425 Special Assessment and Districts Total** | **-** | **55,000** | **25,450** | **29,550** | **-** |
| **428 - CDBG - CAPITAL FUND** | | | | | | |
| PS011 | CDBG ADA Sidewalk Repiars | 150,860 | 346,158 | 23,941 | 322,216 | 153,563 |
| | **428 - CDBG - Capital Fund Total** | **150,860** | **346,158** | **23,941** | **322,216** | **153,563** |
| **431 - MEASURE R** | | | | | | |
| PB001 | Bus Replacement | 1,084,455 | 1,084,455 | - | 1,084,455 | - |
| PB005 | Microtransit Vehicles-New 5 | - | - | - | - | 100,000 |
| PS005 | Annual Street Pavement and Concrete Rehabilitation | - | 337,901 | - | 337,901 | - |
| PS017 | Tactical Mobility Lane | - | 380 | 380 | - | - |
| PS021 | Jefferson Circulator | - | - | - | - | 200,000 |
| PS040 | National Blvd Engineering Study & P | - | - | - | - | 350,000 |
| PZ826 | Citywide Traffic Counts | - | - | - | - | 75,000 |
| PZ923 | Safer Fox Hills Project | 300,000 | 300,000 | - | 300,000 | - |
| | **431 - Measure R Local Return Fund Total** | **1,384,455** | **1,722,736** | **380** | **1,722,356** | **725,000** |
| **434 - CC SAFE/CLEAN WATER PROTECTION** | | | | | | |
| PR001 | Washington Blvd/Costco Stormwater Diversion | - | 11,245,585 | 10,062,185 | 1,183,401 | - |
| PR002 | Culver Boulevard Stormwater Treatment Project | - | 626,938 | 161,117 | 465,821 | - |
| PR005 | Mesmer Dry Weather Diversion Projec | - | 126,763 | 3,567 | 123,196 | - |
| PW004 | Syd Kronenthal Park Strmwtr Proj | - | 1,598,275 | 115,688 | 1,482,587 | 500,000 |
| PW005 | Catch Basin Trash TMDL Retrofit | - | 0 | - | 0 | |
| PW006 | Citywide Stormwater Quality Implementation Phase I | 750,000 | 3,407,908 | 105,786 | 3,302,122 | - |
| PW008 | Citywide SW Quality Imp, Phase II | 30,000 | 30,000 | - | 30,000 | 500,000 |
| PW010 | Lindberg Park Stormwater Project | 50,000 | 50,000 | - | 50,000 | - |
| PW011 | Fox Hills Stormwater Project | 50,000 | 50,000 | - | 50,000 | 50,000 |
| PZ497 | Stormwater MS4 Permit Compliance Program | 750,000 | 1,772,323 | 1,609,584 | 162,740 | 750,000 |
| PZ948 | Transfer Station Improvements | - | 4,187 | - | 4,187 | |
| | **434 - CC Safe/Clean Water Protection Total** | **1,630,000** | **18,911,980** | **12,057,927** | **6,854,054** | **1,800,000** |
| **435 - MEASURE M** | | | | | | |
| PB001 | Bus Replacement | 913,718 | 913,718 | - | 913,718 | - |
| PF025 | Bicycle-Ped. Action Plan Implement | - | 134,595 | 134,595 | - | - |
| PL014 | Traffic Signal Battery Backup Systm | - | 150,000 | 15,795 | 134,205 | - |
| PL015 | Traffic Signal Fiber Optic Upgrades | - | 245,715 | 245,715 | - | - |
| PO008 | Rancho Higuera NTMP | - | 185,000 | - | 185,000 | - |
| PO011 | Metro Bikeshare Program | - | 436,723 | - | 436,723 | - |
| PS005 | Annual Street Pavement and Concrete Rehabilitation | - | - | - | - | 500,000 |
| PS017 | Tactical Mobility Lane | - | 453,063 | 173,291 | 279,772 | - |
| PS030 | Complete Street Design Guidelines | - | 66,516 | - | 66,516 | - |
| PS031 | Farragut Drive Bike Blvd Project | - | 250,000 | - | 250,000 | - |
| PZ554 | Minor Pavement & Concrete Improve | - | - | - | - | 350,000 |
| PZ923 | Safer Fox Hills Project | 125,000 | 198,382 | 73,382 | 125,000 | - |
| | **435 - Measure M Total** | **1,038,718** | **3,033,712** | **642,778** | **2,390,934** | **850,000** |
| **437 - MOBILITY IMPROVEMENT FUND** | | | | | | |
| PF025 | Bicycle-Ped. Action Plan Implement | 250,000 | 700,000 | 618,851 | 81,149 | 250,000 |
| PF050 | Ballona Creek Bicycle and Pedestria | - | 200,000 | - | 200,000 | - |
| PL008 | Citywide Traffic Signal Synchronization Project | 100,000 | 100,000 | 47,844 | 52,156 | - |

| PROJ | PROJECT TITLE | FY2025-2026 Adopted Budget | FY2025-2026 Revised Budget | FY2025-2026 Estimated Spend | FY2026-2027 Estimated Carryover | FY2026-2027 Proposed Budget |
|---|---|---|---|---|---|---|
| PL014 | Traffic Signal Battery Backup Systm | 150,000 | 150,000 | - | 150,000 | - |
| PL015 | Traffic Signal Fiber Optic Upgrades | 300,000 | 300,000 | - | 300,000 | - |
| PS029 | Better Overland Project | 750,000 | 1,000,000 | - | 1,000,000 | - |
| PS037 | Ocean Drive Sidewalk – Overland Ave | 175,000 | 275,000 | - | 275,000 | - |
| PS039 | Complete Streets Implementation Project | - | 73,293 | 64,870 | 8,423 | - |
| PZ923 | Safer Fox Hills Project | 75,000 | 335,512 | 31,398 | 304,114 | - |
| PZ941 | Safe Routes to School | - | - | - | - | 250,000 |
| | **437 - Mobility Improvement Fund Total** | **1,800,000** | **3,133,805** | **762,962** | **2,370,843** | **500,000** |
| **438 - LA COUNTY MEASURE W** | | | | | | |
| PR001 | Washington Blvd/Costco Stormwater Diversion | 520,000 | 5,238,644 | 2,619,055 | 2,619,589 | 1,853,333 |
| PR002 | Culver Boulevard Stormwater Treatment Project | - | 509,097 | - | 509,097 | - |
| PR005 | Mesmer Dry Weather Diversion Projec | - | 239,590 | 92,210 | 147,381 | - |
| PW006 | Citywide Stormwater Quality Implementation Phase I | - | 520,000 | - | 520,000 | - |
| | **438 - LA County Measure W Total** | **520,000** | **6,507,332** | **2,711,265** | **3,796,067** | **1,853,333** |
| **475 - CULVER CITY PARKING AUTHORITY** | | | | | | |
| PA004 | PARCS Equipment Replacement | - | (0) | - | (0) | |
| PA006 | City-Owned Parking Lot Improvements | - | 863,904 | - | 863,904 | - |
| PA009 | Ince Parking Structure Sewer Repair | - | 28,000 | - | 28,000 | - |
| PA010 | Parking Structure Elevator Moderniz | - | 239,008 | 239,008 | - | 188,530 |
| PA011 | Parking Lot Accessibility Updates | 309,500 | 309,500 | - | 309,500 | - |
| PA012 | Ince Parking Structure Repairs | 1,235,000 | 1,235,000 | - | 1,235,000 | 606,260 |
| PA013 | Watseka Parking Structure Repairs | 756,500 | 756,500 | - | 756,500 | 48,621 |
| PA014 | Cardiff Parking Structure Repairs | 551,000 | 551,000 | - | 551,000 | 272,271 |
| PE010 | Culver Commons Parking Equipment | - | - | - | - | 361,906 |
| PF032 | Pay on Foot Security Cameras | - | 25,000 | - | 25,000 | - |
| PO007 | Citywide Sign Updates | - | 83,397 | 306 | 83,091 | - |
| PT009 | Enterprise Camera System | - | 91,301 | - | 91,301 | - |
| PZ923 | Safer Fox Hills Project | - | 95,910 | 70,670 | 25,240 | - |
| PZ949 | New Parking Meter Installation | - | 2,129,569 | 90,340 | 2,039,230 | - |
| | **475 - Culver City Parking Authority Total** | **2,852,000** | **6,408,088** | **400,323** | **6,007,765** | **1,477,588** |
| **476 - CULVER CITY HOUSING AUTHORITY** | | | | | | |
| PF035 | Permanent Housing - Sunburst | - | 6,080 | - | 6,080 | - |
| | **476 - Culver City Housing Authority Total** | **-** | **6,080** | **-** | **6,080** | **-** |
| **485 - COOP UNRESTRICTED CAP FUNDS** | | | | | | |
| PS020 | W. Wash Median-Stormwater Proj | - | 1,402,745 | 1,402,745 | - | - |
| PS032 | Overland-Playa Ped-Bicycle Imp | - | 530,000 | - | 530,000 | - |
| | **485 - COOP Unrestricted CAP Funds Total** | **-** | **1,932,745** | **1,402,745** | **530,000** | **-** |
| **499 - JOINT POWERS AUTHORITY** | | | | | | |
| PFA01 | Bill Botts Field | - | - | - | - | 2,500,000 |
| PFA02 | Recreation Facility Planning | - | - | - | - | 1,500,000 |
| PFA03 | Tree Canopy | - | - | - | - | 500,000 |
| PFA04 | Curb, Gutter, and Sidewalks | - | - | - | - | 1,000,000 |
| PFA05 | Streets | - | - | - | - | 6,500,000 |
| PFA06 | Alley Paving | - | - | - | - | 250,000 |
| PFA07 | Economic Development | - | - | - | - | - |
| PFA08 | City Infrastructure Projects | - | - | - | - | 3,000,000 |
| | **499 Joint Powers Authority Fund Total** | **-** | **-** | **-** | **-** | **15,250,000** |
| **GRAND TOTAL** | | **38,840,906** | **172,092,349** | **64,835,702** | **103,447,427** | **52,138,049** |

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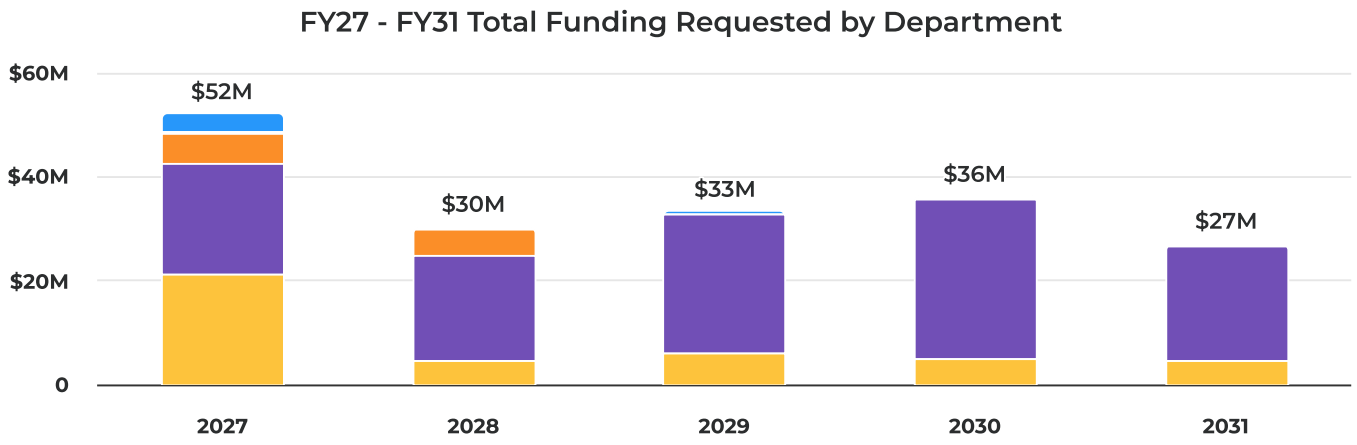
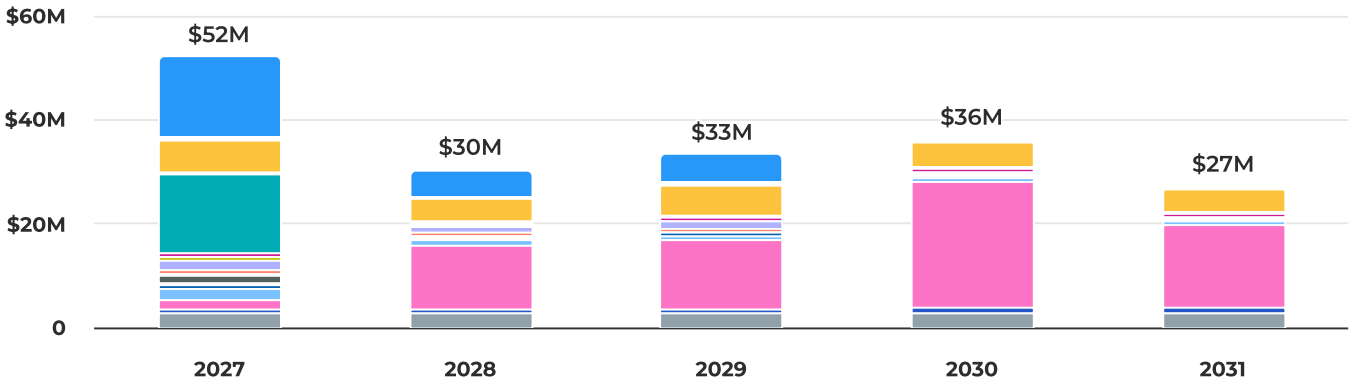
# Capital Improvement Five-Year Plan




*Funding by Department Totals (all years)*

| | | |
|---|---|---|
| Administration | **$5,215,396** | 2.91% |
| Fire | **$351,584** | 0.20% |
| Parks Recreation & Comm Svs | **$11,144,252** | 6.23% |
| Public Works | **$121,577,800** | 67.95% |
| Transportation | **$40,626,805** | 22.71% |

## FY27 - FY31 Total Funding Requested by Source

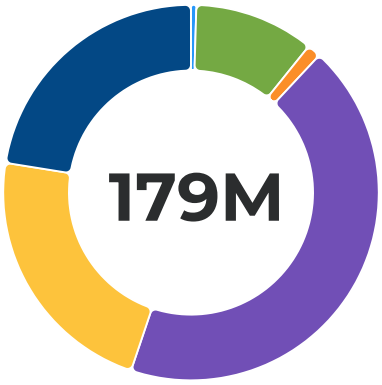



*Funding by Source Totals (all years)*

| | | |
|---|---|---|
| Capital Grants 423 | **$25,876,060** | 14.46% |
| CDBG Capital 428 | **$813,563** | 0.45% |
| Community Development 417 | **$195,000** | 0.11% |
| Cultural Trust Fund 413 | **$2,042,808** | 1.14% |
| Equipment Replacement 307 | **$25,336,000** | 14.16% |
| General Fund 101/420 | **$1,480,000** | 0.83% |
| Joint Powers Authority (JPA) | **$15,250,000** | 8.52% |
| Measure M Local Return 435 | **$3,433,971** | 1.92% |
| Measure R Local Return 431 | **$950,000** | 0.53% |
| Measure W LA County 438 | **$4,569,999** | 2.55% |
| Mobility Improv. Fund 437 | **$2,500,000** | 1.40% |
| Municipal Bus Lines 203 | **$0** | 0.00% |
| Park Facilities 419 | **$1,318,192** | 0.74% |
| Parking Authority 475 | **$1,477,588** | 0.83% |
| Prop A Local Return Fund 415 | **$290,805** | 0.16% |
| Prop C Local Return 424 | **$2,200,000** | 1.23% |
| Refuse Disposal 202 | **$5,530,000** | 3.09% |
| Safe/Clean Water Protection 434 | **$67,450,000** | 37.70% |
| Sewer Enterprise 204 | **$4,562,816** | 2.55% |
| Special Gas Tax 418 | **$13,639,035** | 7.62% |

# Capital Improvement Plan - Project Types

## FY27 - FY31 Capital Costs By Project Type




| | | |
|---|---|---|
| Equipment and Technology | **$818,490** | 0.46% |
| Facilities and Infrastructure | **$18,470,075** | 10.32% |
| Other Capital Projects | **$2,107,808** | 1.18% |
| Sewer and Stormwater | **$77,326,090** | 43.22% |
| Streets and Alleys | **$40,016,569** | 22.37% |
| Vehicle Replacement | **$40,176,805** | 22.46% |

## Equipment and Technology

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PE010** | Culver Commons Parking Equipment | $361,906 | $0 | $0 | $0 | $0 | **$361,906** |
| **PE008** | Downtown Bench and Trashcans Upgrade | $20,000 | $0 | $0 | $0 | $0 | **$20,000** |
| **PP024** | Media Park Lighting and Furniture Upgrades | $60,000 | $0 | $0 | $0 | $0 | **$60,000** |
| **PE009** | PRCS Technical Infrastructure AED Machines Installation | $25,000 | $0 | $0 | $0 | $0 | **$25,000** |
| **PE002** | Radio System Replacement - Baldwin Hills Radio Tower Site | $351,584 | $0 | $0 | $0 | $0 | **$351,584** |
| **Total Equipment and Technology** | | **$818,490** | **$0** | **$0** | **$0** | **$0** | **$818,490** |

## Facilities and Infrastructure

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PF053** | Bus Transit Terminal and Mixed-Use Development | $0 | $250,000 | $0 | $0 | $0 | **$250,000** |
| **PA014** | Cardiff Parking Structure Repairs | $272,271 | $0 | $0 | $0 | $0 | **$272,271** |
| **PF042** | City Hall and Police Department Elevator Upgrades Project | $228,322 | $0 | $0 | $0 | $0 | **$228,322** |
| **PZ938** | Citywide Bridge Preventative Maintenance Program (BPMP) | $321,431 | $0 | $0 | $0 | $0 | **$321,431** |
| **PZ612** | Citywide Park Irrigation System Maintenance & Upgrades | $33,192 | $90,000 | $90,000 | $90,000 | $90,000 | **$393,192** |
| **PP014** | Citywide Park Playground Repairs | $90,000 | $90,000 | $90,000 | $90,000 | $90,000 | **$450,000** |
| **New** | Citywide Parks and Recreation Planning | $1,500,000 | $0 | $0 | $0 | $0 | **$1,500,000** |
| **PP013-#2-4B** | Culver City Park Baseball Fields #2-4 Repair | $2,500,000 | $0 | $0 | $0 | $0 | **$2,500,000** |
| **PF058** | Culver City Park MWELO Upgrades | $95,000 | $55,000 | $0 | $0 | $0 | **$150,000** |
| **PF052** | Culver City Park New Racket Sport Courts | $344,760 | $4,735,300 | $0 | $0 | $0 | **$5,080,060** |

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PA012** | Ince Parking Structure Repairs & Improvements | $606,260 | $0 | $0 | $0 | $0 | **$606,260** |
| **PP008** | Lindberg Park Improvement Project | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| **PF054** | Maintenance Reserve for Media Park | $50,000 | $0 | $0 | $0 | $0 | **$50,000** |
| **PA010** | Parking Structure Elevator Modernization | $188,530 | $0 | $0 | $0 | $0 | **$188,530** |
| **PP011** | Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project | $610,188 | $0 | $0 | $0 | $0 | **$610,188** |
| **PF059** | Syd Kronenthal Park Tennis Court Settlement Repair | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| **PF057** | Tellefson Park National Fitness Campaign Studio Court Install | $396,000 | $0 | $0 | $0 | $0 | **$396,000** |
| **PZ948** | Transfer Station Improvements | $750,000 | $800,000 | $800,000 | $800,000 | $800,000 | **$3,950,000** |
| **New** | Veterans Memorial Park ADA & Safety Upgrades | $350,000 | $0 | $0 | $0 | $0 | **$350,000** |
| **PA008** | Veterans Park Parking Lot Resurfacing | $525,200 | $0 | $0 | $0 | $0 | **$525,200** |
| **PA013** | Watseka Parking Structure Repairs | $48,621 | $0 | $0 | $0 | $0 | **$48,621** |
| **Total Facilities and Infrastructure** | | **$9,509,775** | **$6,020,300** | **$980,000** | **$980,000** | **$980,000** | **$18,470,075** |

## Other Capital Projects

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PO013** | 2028 Olympics/Paralympics Art & Cultural Programming | $50,000 | $75,000 | $150,000 | $0 | $0 | **$275,000** |
| **PO019** | Artist Laureate Program | $35,000 | $35,000 | $35,000 | $35,000 | $35,000 | **$175,000** |
| **PZ959** | Community Arts Equity Plan | $37,808 | $0 | $0 | $0 | $0 | **$37,808** |
| **PZ876** | Cultural Facility Enhancement - CCMC Code | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | **$50,000** |
| **PZ954** | Historic Preservation Program | $30,000 | $50,000 | $100,000 | $0 | $0 | **$180,000** |
| **PO021** | Over the Road Banner Pole installation at La Cienega | $65,000 | $0 | $0 | $0 | $0 | **$65,000** |
| **PZ614** | Performing Arts | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | **$625,000** |
| **PO005** | Public Art for Washington National TOD Gateway (Charles Gaines) | $25,000 | $0 | $0 | $0 | $0 | **$25,000** |
| **PZ634** | Public Art Maintenance | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | **$375,000** |
| **PZ676** | Temporary Art Displays and Exhibits | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | **$300,000** |
| **Total Other Capital Projects** | | **$512,808** | **$430,000** | **$555,000** | **$305,000** | **$305,000** | **$2,107,808** |

## Sewer and Stormwater

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PW008** | Citywide Stormwater Quality Implementation: Phase II | $500,000 | $1,500,000 | $1,500,000 | $500,000 | $50,000 | **$4,050,000** |
| **PW011** | Fox Hills Park Stormwater Project | $350,000 | $50,000 | $1,000,000 | $15,000,000 | $15,000,000 | **$31,400,000** |
| **PF049** | Lenawee Ave Storm Drain Rehabilitation | $663,275 | $0 | $0 | $0 | $0 | **$663,275** |
| **PZ230** | Sewer Local & Emergency Repair | $500,000 | $525,000 | $551,250 | $578,813 | $607,753 | **$2,762,816** |
| **PZ497** | Stormwater MS4 Permit Compliance Program | $750,000 | $750,000 | $750,000 | $750,000 | $750,000 | **$3,750,000** |
| **PW004** | Syd Kronenthal Park Stormwater Quality Improvement Project | $500,000 | $10,000,000 | $10,000,000 | $8,000,000 | $50,000 | **$28,550,000** |
| **PW009** | Transfer Station Stormwater Diversion Project | $1,500,000 | $20,000 | $20,000 | $20,000 | $20,000 | **$1,580,000** |
| **PR001** | Washington Blvd/Costco Stormwater Diversion | $1,853,333 | $1,333,333 | $1,333,333 | $50,000 | $0 | **$4,569,999** |
| **Total Sewer and Stormwater** | | **$6,616,608** | **$14,178,333** | **$15,154,583** | **$24,898,813** | **$16,477,753** | **$77,326,090** |

## Streets and Alleys

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **New** | ADA Sidewalk Improvements in Public Right of Way | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| **PZ295** | Alley Reconstruction - Citywide | $250,000 | $0 | $0 | $0 | $0 | **$250,000** |
| **PS005** | Annual Street Pavement and Concrete Rehabilitation | $4,656,000 | $2,221,000 | $2,236,750 | $2,253,288 | $2,270,652 | **$13,637,690** |
| **PS029** | Better Overland Project | $0 | $0 | $5,400,000 | $0 | $0 | **$5,400,000** |
| **PF025** | Bicycle and Pedestrian Action Plan Implementation Projects | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | **$1,250,000** |
| **PS011** | CDBG ADA Sidewalk Repair Project | $153,563 | $165,000 | $165,000 | $165,000 | $165,000 | **$813,563** |
| **PZ826** | Citywide Traffic Counts Project | $75,000 | $75,000 | $75,000 | $75,000 | $0 | **$300,000** |
| **PL008** | Citywide Traffic Signal Synchronization Project | $100,000 | $0 | $0 | $0 | $0 | **$100,000** |
| **PZ428** | Curb, Gutter and Sidewalk Replacement | $1,150,000 | $1,000,000 | $1,000,000 | $1,050,000 | $1,102,500 | **$5,302,500** |
| **PS021** | Jefferson Circulator | $200,000 | $0 | $0 | $0 | $0 | **$200,000** |
| **New** | Median Improvements - Downtown and Arts District | $1,500,000 | $0 | $0 | $0 | $0 | **$1,500,000** |
| **PZ554** | Minor Pavement & Concrete Improvement | $350,000 | $367,500 | $385,875 | $405,169 | $425,427 | **$1,933,971** |
| **PS040** | National Blvd Engineering Study & Safety Improvements | $350,000 | $0 | $0 | $0 | $0 | **$350,000** |
| **PZ941** | Safe Routes to School Project | $250,000 | $500,000 | $500,000 | $0 | $0 | **$1,250,000** |
| **New** | Street and Right of Way Improvements | $3,000,000 | $0 | $0 | $0 | $0 | **$3,000,000** |
| **PZ684** | Street Light Upgrades | $150,000 | $157,500 | $165,375 | $173,644 | $182,326 | **$828,845** |
| **PB027** | Traffic Calming Upgrades Project | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | **$750,000** |
| **PL014** | Traffic Signal Battery Backup System | $150,000 | $150,000 | $150,000 | $150,000 | $0 | **$600,000** |
| **PL015** | Traffic Signal Fiber Optic Upgrades Project | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | **$750,000** |
| **PZ429** | Traffic Signal Replacement and Upgrades Project | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | **$1,000,000** |
| **PZ754** | Tree Maintenance | $500,000 | $0 | $0 | $0 | $0 | **$500,000** |
| **Total Streets and Alleys** | | **$13,884,563** | **$5,386,000** | **$10,828,000** | **$5,022,101** | **$4,895,905** | **$40,016,569** |

## Vehicle Replacement

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PV001** | Bus Replacement Low-No (Low Emissions - No Emissions) | $14,740,805 | $0 | $0 | $0 | $0 | **$14,740,805** |
| **PE004** | Citywide Vehicle Replacement | $5,955,000 | $4,184,000 | $5,830,000 | $4,957,000 | $4,410,000 | **$25,336,000** |
| **PB005** | Microtransit Vehicles | $100,000 | $0 | $0 | $0 | $0 | **$100,000** |
| **Total Vehicle Replacement** | | **$20,795,805** | **$4,184,000** | **$5,830,000** | **$4,957,000** | **$4,410,000** | **$40,176,805** |

# Capital Projects by Project Type

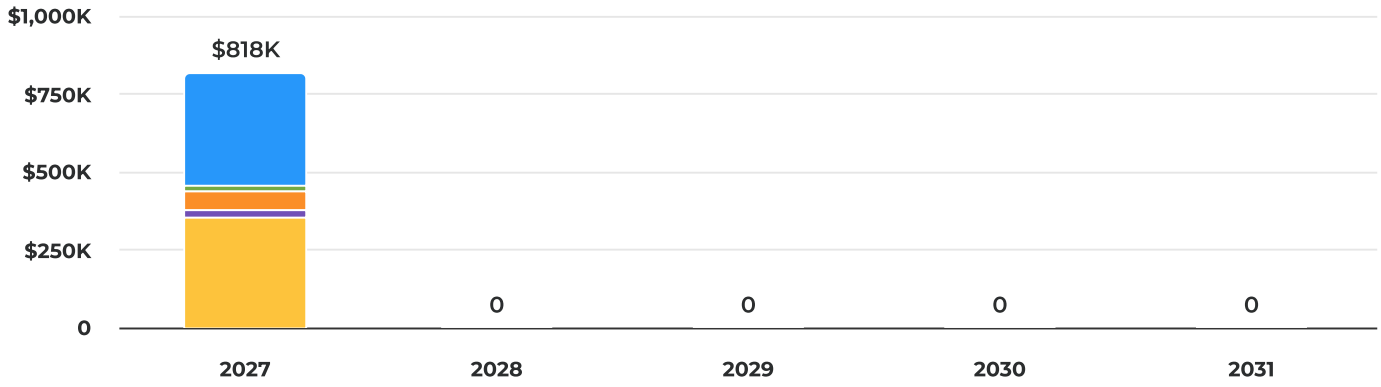
## Capital Projects - Complete List

| Project No. / Project Name | | Years | Departments | Type | Total |
|---|---|---|---|---|---|
| **PO013** | 2028 Olympics/Paralympics Art & Cultural Programming | 2027 - 2031 | Administration | Other Capital Projects | $275,000 |
| **New** | ADA Sidewalk Improvements in Public Right of Way | 2027 - 2031 | Public Works | Streets and Alleys | $300,000 |
| **PZ295** | Alley Reconstruction - Citywide | 2027 - 2031 | Public Works | Streets and Alleys | $250,000 |
| **PS005** | Annual Street Pavement and Concrete Rehabilitation | 2027 - 2031 | Public Works | Streets and Alleys | $13,637,690 |
| **PO019** | Artist Laureate Program | 2027 - 2031 | Administration | Other Capital Projects | $175,000 |
| **PS029** | Better Overland Project | 2027 - 2031 | Public Works | Streets and Alleys | $5,400,000 |
| **PF025** | Bicycle and Pedestrian Action Plan Implementation Projects | 2027 - 2031 | Public Works | Streets and Alleys | $1,250,000 |
| **PV001** | Bus Replacement Low-No (Low Emissions - No Emissions) | 2027 - 2031 | Transportation | Vehicle Replacement | $14,740,805 |
| **PF053** | Bus Transit Terminal and Mixed-Use Development | 2027 - 2031 | Transportation | Facilities and Infrastructure | $250,000 |
| **PA014** | Cardiff Parking Structure Repairs | 2027 - 2031 | Administration | Facilities and Infrastructure | $272,271 |
| **PS011** | CDBG ADA Sidewalk Repair Project | 2027 - 2031 | Public Works | Streets and Alleys | $813,563 |
| **PF042** | City Hall and Police Department Elevator Upgrades Project | 2027 - 2031 | Public Works | Facilities and Infrastructure | $228,322 |
| **PZ938** | Citywide Bridge Preventative Maintenance Program (BPMP) | 2027 - 2031 | Public Works | Facilities and Infrastructure | $321,431 |
| **PZ612** | Citywide Park Irrigation System Maintenance & Upgrades | 2027 - 2031 | Parks Recreation & Comm Svs | Facilities and Infrastructure | $393,192 |
| **PP014** | Citywide Park Playground Repairs | 2027 - 2031 | Parks Recreation & Comm Svs | Facilities and Infrastructure | $450,000 |
| **New** | Citywide Parks and Recreation Planning | 2027 - 2031 | Parks Recreation & Comm Svs | Facilities and Infrastructure | $1,500,000 |
| **PW008** | Citywide Stormwater Quality Implementation: Phase II | 2027 - 2031 | Public Works | Sewer and Stormwater | $4,050,000 |
| **PZ826** | Citywide Traffic Counts Project | 2027 - 2031 | Public Works | Streets and Alleys | $300,000 |
| **PL008** | Citywide Traffic Signal Synchronization Project | 2027 - 2031 | Public Works | Streets and Alleys | $100,000 |
| **PE004** | Citywide Vehicle Replacement | 2027 - 2031 | Transportation | Vehicle Replacement | $25,336,000 |
| **PZ959** | Community Arts Equity Plan | 2027 - 2031 | Administration | Other Capital Projects | $37,808 |
| **PZ876** | Cultural Facility Enhancement - CCMC Code | 2027 - 2031 | Administration | Other Capital Projects | $50,000 |
| **PP013-#2-4B** | Culver City Park Baseball Fields #2-4 Repair | 2027 - 2031 | Parks Recreation & Comm Svs | Facilities and Infrastructure | $2,500,000 |
| **PF058** | Culver City Park MWELO Upgrades | 2027 - 2031 | Parks Recreation & Comm Svs | Facilities and Infrastructure | $150,000 |
| **PF052** | Culver City Park New Racket Sport Courts | 2027 - 2031 | Parks Recreation & Comm Svs | Facilities and Infrastructure | $5,080,060 |
| **PE010** | Culver Commons Parking Equipment | 2027 - 2031 | Administration | Equipment and Technology | $361,906 |
| **PZ428** | Curb, Gutter and Sidewalk Replacement | 2027 - 2031 | Public Works | Streets and Alleys | $5,302,500 |
| **PE008** | Downtown Bench and Trashcans Upgrade | 2027 - 2031 | Administration | Equipment and Technology | $20,000 |
| **PW011** | Fox Hills Park Stormwater Project | 2027 - 2031 | Public Works | Sewer and Stormwater | $31,400,000 |
| **PZ954** | Historic Preservation Program | 2027 - 2031 | Administration | Other Capital Projects | $180,000 |
| **PA012** | Ince Parking Structure Repairs & Improvements | 2027 - 2031 | Administration | Facilities and Infrastructure | $606,260 |
| **PS021** | Jefferson Circulator | 2027 - 2031 | Transportation | Streets and Alleys | $200,000 |
| **PF049** | Lenawee Ave Storm Drain Rehabilitation | 2027 - 2031 | Public Works | Sewer and Stormwater | $663,275 |

| Project No. / Project Name | | Years | Departments | Type | Total |
|---|---|---|---|---|---|
| **PP008** | Lindberg Park Improvement Project | 2027 - 2031 | Parks Recreation & Comm Svs | Facilities and Infrastructure | $300,000 |
| **PF054** | Maintenance Reserve for Media Park | 2027 - 2031 | Administration | Facilities and Infrastructure | $50,000 |
| **PP024** | Media Park Lighting and Furniture Upgrades | 2027 - 2031 | Administration | Equipment and Technology | $60,000 |
| **New** | Median Improvements - Downtown and Arts District | 2027 - 2031 | Administration | Streets and Alleys | $1,500,000 |
| **PB005** | Microtransit Vehicles | 2027 - 2031 | Transportation | Vehicle Replacement | $100,000 |
| **PZ554** | Minor Pavement & Concrete Improvement | 2027 - 2031 | Public Works | Streets and Alleys | $1,933,971 |
| **PS040** | National Blvd Engineering Study & Safety Improvements | 2027 - 2031 | Public Works | Streets and Alleys | $350,000 |
| **PO021** | Over the Road Banner Pole installation at La Cienega | 2027 - 2031 | Administration | Other Capital Projects | $65,000 |
| **PA010** | Parking Structure Elevator Modernization | 2027 - 2031 | Administration | Facilities and Infrastructure | $188,530 |
| **PZ614** | Performing Arts | 2027 - 2031 | Administration | Other Capital Projects | $625,000 |
| **PP011** | Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project | 2027 - 2031 | Public Works | Facilities and Infrastructure | $610,188 |
| **PE009** | PRCS Technical Infrastructure AED Machines Installation | 2027 - 2031 | Parks Recreation & Comm Svs | Equipment and Technology | $25,000 |
| **PO005** | Public Art for Washington National TOD Gateway (Charles Gaines) | 2027 - 2031 | Administration | Other Capital Projects | $25,000 |
| **PZ634** | Public Art Maintenance | 2027 - 2031 | Administration | Other Capital Projects | $375,000 |
| **PE002** | Radio System Replacement - Baldwin Hills Radio Tower Site | 2027 - 2031 | Fire | Equipment and Technology | $351,584 |
| **PZ941** | Safe Routes to School Project | 2027 - 2031 | Public Works | Streets and Alleys | $1,250,000 |
| **PZ230** | Sewer Local & Emergency Repair | 2027 - 2031 | Public Works | Sewer and Stormwater | $2,762,816 |
| **PZ497** | Stormwater MS4 Permit Compliance Program | 2027 - 2031 | Public Works | Sewer and Stormwater | $3,750,000 |
| **New** | Street and Right of Way Improvements | 2027 - 2031 | Public Works | Streets and Alleys | $3,000,000 |
| **PZ684** | Street Light Upgrades | 2027 - 2031 | Public Works | Streets and Alleys | $828,845 |
| **PW004** | Syd Kronenthal Park Stormwater Quality Improvement Project | 2027 - 2031 | Public Works | Sewer and Stormwater | $28,550,000 |
| **PF059** | Syd Kronenthal Park Tennis Court Settlement Repair | 2027 - 2031 | Public Works | Facilities and Infrastructure | $300,000 |
| **PF057** | Tellefson Park National Fitness Campaign Studio Court Install | 2027 - 2031 | Parks Recreation & Comm Svs | Facilities and Infrastructure | $396,000 |
| **PZ676** | Temporary Art Displays and Exhibits | 2027 - 2031 | Administration | Other Capital Projects | $300,000 |
| **PB027** | Traffic Calming Upgrades Project | 2027 - 2031 | Public Works | Streets and Alleys | $750,000 |
| **PL014** | Traffic Signal Battery Backup System | 2027 - 2031 | Public Works | Streets and Alleys | $600,000 |
| **PL015** | Traffic Signal Fiber Optic Upgrades Project | 2027 - 2031 | Public Works | Streets and Alleys | $750,000 |
| **PZ429** | Traffic Signal Replacement and Upgrades Project | 2027 - 2031 | Public Works | Streets and Alleys | $1,000,000 |
| **PZ948** | Transfer Station Improvements | 2027 - 2031 | Public Works | Facilities and Infrastructure | $3,950,000 |
| **PW009** | Transfer Station Stormwater Diversion Project | 2027 - 2031 | Public Works | Sewer and Stormwater | $1,580,000 |
| **PZ754** | Tree Maintenance | 2027 - 2031 | Public Works | Streets and Alleys | $500,000 |
| **New** | Veterans Memorial Park ADA & Safety Upgrades | 2027 - 2031 | Parks Recreation & Comm Svs | Facilities and Infrastructure | $350,000 |
| **PA008** | Veterans Park Parking Lot Resurfacing | 2027 - 2031 | Public Works | Facilities and Infrastructure | $525,200 |
| **PR001** | Washington Blvd/Costco Stormwater Diversion | 2027 - 2031 | Public Works | Sewer and Stormwater | $4,569,999 |
| **PA013** | Watseka Parking Structure Repairs | 2027 - 2031 | Administration | Facilities and Infrastructure | $48,621 |

# Equipment and Technology

## FY27 - FY31 Equipment and Technology Projects




| | | |
|---|---|---|
| Culver Commons Parking Equipment | **$361,906** | 44.22% |
| Downtown Bench and Trashcans Upgrade | **$20,000** | 2.44% |
| Media Park Lighting and Furniture Upgrades | **$60,000** | 7.33% |
| PRCS Technical Infrastructure AED Machines Installation | **$25,000** | 3.05% |
| Radio System Replacement - Baldwin Hills Radio Tower Site | **$351,584** | 42.96% |

## Summary of Requests

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PE010** | Culver Commons Parking Equipment | $361,906 | $0 | $0 | $0 | $0 | **$361,906** |
| **PE008** | Downtown Bench and Trashcans Upgrade | $20,000 | $0 | $0 | $0 | $0 | **$20,000** |
| **PP024** | Media Park Lighting and Furniture Upgrades | $60,000 | $0 | $0 | $0 | $0 | **$60,000** |
| **PE009** | PRCS Technical Infrastructure AED Machines Installation | $25,000 | $0 | $0 | $0 | $0 | **$25,000** |
| **PE002** | Radio System Replacement - Baldwin Hills Radio Tower Site | $351,584 | $0 | $0 | $0 | $0 | **$351,584** |
| **Total Summary of Requests** | | **$818,490** | **$0** | **$0** | **$0** | **$0** | **$818,490** |

# Culver Commons Parking Equipment

## Overview

**Project Type** Equipment and Technology

**Project Number** PE010

## Description

This project adds a parking system to the Culver Commons project including SKIDATA and EV Charger conduit.

## Details

### Project Justification and Community Benefits

The City is responsible for providing a parking system in City lots. Annual maintenance service agreement of approximately $35,000.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Parking Authority 475 | $361,906 | $0 | $0 | $0 | $0 | **$361,906** |
| **Total** | **$361,906** | **$0** | **$0** | **$0** | **$0** | **$361,906** |

# Downtown Bench and Trashcans Upgrade

## Overview

**Project Type** Equipment and Technology

**Project Number** PE008

## Description

Replacement and upgrade of trashcans and four public benches in the downtown area.

## Details

### Project Justification and Community Benefits

City is responsible to maintain the infrastructure in the public right of way throughout the City. Replacing and upgrading the trashcans and public benches will improve the downtown district environment and neighborhood identity and increase future tenant interest and business development.

## Funding Sources

## Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Community Development 417 | $20,000 | $0 | $0 | $0 | $0 | **$20,000** |
| **Total** | **$20,000** | **$0** | **$0** | **$0** | **$0** | **$20,000** |

# Media Park Lighting and Furniture Upgrades

## Overview

**Project Type** Equipment and Technology

**Project Number** PP024

## Description

This project upgrades and or replaces Media Park lighting fixtures and benches.

## Details

### Project Justification and Community Benefits

Delays in repairs can lead to safety concerns and continued deterioration of infrastructure.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Community Development 417 | $60,000 | $0 | $0 | $0 | $0 | **$60,000** |
| **Total** | **$60,000** | **$0** | **$0** | **$0** | **$0** | **$60,000** |

# PRCS Technical Infrastructure AED Machines Installation

## Overview

**Project Type** Equipment and Technology

**Project Number** PE009

## Description

This project will install machines and equipment, including Automated External Defibrillators (AEDs), to upgrade department infrastructure in compliance with Assembly Bill 310 (Nevaeh Youth Sports Safety Act), ensuring safety, accessibility, and emergency preparedness for youth athletes aged 17 and under.

## Images

Automated External Defibrillators (AEDs)

## Details

### Project Justification and Community Benefits

Installing AED machines and equipment is crucial to ensure safety and accessibility for youth athletes. It keeps City compliant with state legislation, AB310 Youth Sports Safety Act.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Park Facilities 419 | $25,000 | $0 | $0 | $0 | $0 | **$25,000** |
| **Total** | **$25,000** | **$0** | **$0** | **$0** | **$0** | **$25,000** |

# Radio System Replacement - Baldwin Hills Radio Tower Site

## Overview

**Project Type** Equipment and Technology

**Project Number** PE002

## Description

This project will enable the City to continue to replace/upgrade the City's aging radio system. Radio technology requires replacement/upgrade every 8-10 years. Over the next two years, the primary focus will be on infrastructure improvements, specifically the refurbishment of the large building at the radio tower. This work will include dividing the structure into two rooms, rewiring, installing HVAC-related plumbing, and upgrading the generator.

## Images

Fire Department Radios

Fire Department Radios

## Details

### Project Justification and Community Benefits

Upgrades to the radio system are required to maintain regional communications capabilities (i.e., Phase 2 P25 compliance).

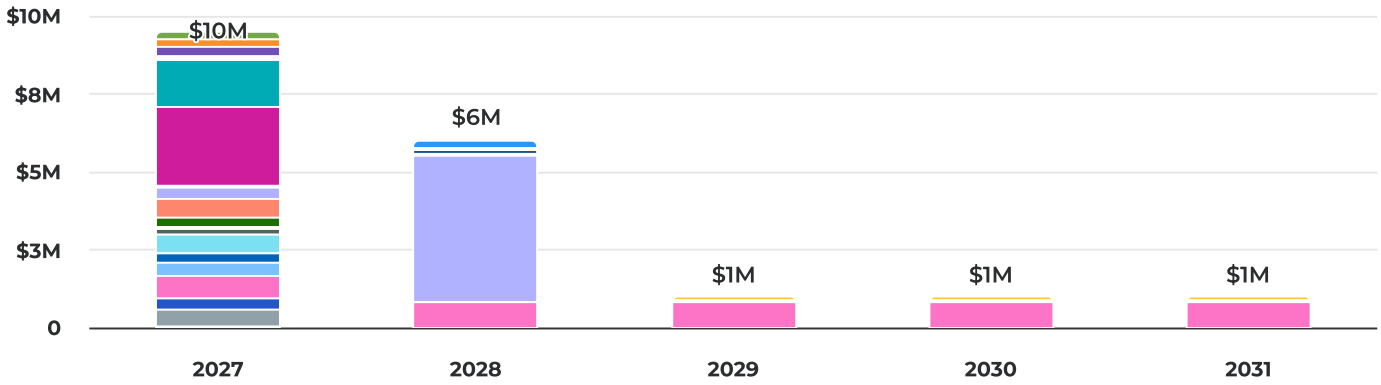
## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $351,584 | $0 | $0 | $0 | $0 | **$351,584** |
| **Total** | **$351,584** | **$0** | **$0** | **$0** | **$0** | **$351,584** |

# Facilities and Infrastructure

## FY27 - FY31 Facilities and Infrastructure Projects




| | | |
|---|---|---|
| Bus Transit Terminal and Mixed-Use Development | **$250,000** | 1.35% |
| Cardiff Parking Structure Repairs | **$272,271** | 1.47% |
| City Hall and Police Department Elevator Upgrades Project | **$228,322** | 1.24% |
| Citywide Bridge Preventative Maintenance Program (BPMP) | **$321,431** | 1.74% |
| Citywide Park Irrigation System Maintenance & Upgrades | **$393,192** | 2.13% |
| Citywide Park Playground Repairs | **$450,000** | 2.44% |
| Citywide Parks and Recreation Planning | **$1,500,000** | 8.12% |
| Culver City Park Baseball Fields #2-4 Repair | **$2,500,000** | 13.54% |
| Culver City Park MWELO Upgrades | **$150,000** | 0.81% |
| Culver City Park New Racket Sport Courts | **$5,080,060** | 27.50% |
| Ince Parking Structure Repairs & Improvements | **$606,260** | 3.28% |
| Lindberg Park Improvement Project | **$300,000** | 1.62% |
| Maintenance Reserve for Media Park | **$50,000** | 0.27% |
| Parking Structure Elevator Modernization | **$188,530** | 1.02% |
| Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project | **$610,188** | 3.30% |
| Syd Kronenthal Park Tennis Court Settlement Repair | **$300,000** | 1.62% |
| Tellefson Park National Fitness Campaign Studio Court Install | **$396,000** | 2.14% |
| Transfer Station Improvements | **$3,950,000** | 21.39% |

| | | | |
|---|---|---|---|
| ● | Veterans Memorial Park ADA & Safety Upgrades | **$350,000** | 1.89% |
| ● | Veterans Park Parking Lot Resurfacing | **$525,200** | 2.84% |
| ● | Watseka Parking Structure Repairs | **$48,621** | 0.26% |

## Summary of Requests

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PF053** | Bus Transit Terminal and Mixed-Use Development | $0 | $250,000 | $0 | $0 | $0 | **$250,000** |
| **PA014** | Cardiff Parking Structure Repairs | $272,271 | $0 | $0 | $0 | $0 | **$272,271** |
| **PF042** | City Hall and Police Department Elevator Upgrades Project | $228,322 | $0 | $0 | $0 | $0 | **$228,322** |
| **PZ938** | Citywide Bridge Preventative Maintenance Program (BPMP) | $321,431 | $0 | $0 | $0 | $0 | **$321,431** |
| **PZ612** | Citywide Park Irrigation System Maintenance & Upgrades | $33,192 | $90,000 | $90,000 | $90,000 | $90,000 | **$393,192** |
| **PP014** | Citywide Park Playground Repairs | $90,000 | $90,000 | $90,000 | $90,000 | $90,000 | **$450,000** |
| **New** | Citywide Parks and Recreation Planning | $1,500,000 | $0 | $0 | $0 | $0 | **$1,500,000** |
| **PP013-#2-4B** | Culver City Park Baseball Fields #2-4 Repair | $2,500,000 | $0 | $0 | $0 | $0 | **$2,500,000** |
| **PF058** | Culver City Park MWELO Upgrades | $95,000 | $55,000 | $0 | $0 | $0 | **$150,000** |
| **PF052** | Culver City Park New Racket Sport Courts | $344,760 | $4,735,300 | $0 | $0 | $0 | **$5,080,060** |
| **PA012** | Ince Parking Structure Repairs & Improvements | $606,260 | $0 | $0 | $0 | $0 | **$606,260** |
| **PP008** | Lindberg Park Improvement Project | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| **PF054** | Maintenance Reserve for Media Park | $50,000 | $0 | $0 | $0 | $0 | **$50,000** |
| **PA010** | Parking Structure Elevator Modernization | $188,530 | $0 | $0 | $0 | $0 | **$188,530** |
| **PP011** | Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project | $610,188 | $0 | $0 | $0 | $0 | **$610,188** |
| **PF059** | Syd Kronenthal Park Tennis Court Settlement Repair | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| **PF057** | Tellefson Park National Fitness Campaign Studio Court Install | $396,000 | $0 | $0 | $0 | $0 | **$396,000** |
| **PZ948** | Transfer Station Improvements | $750,000 | $800,000 | $800,000 | $800,000 | $800,000 | **$3,950,000** |
| **New** | Veterans Memorial Park ADA & Safety Upgrades | $350,000 | $0 | $0 | $0 | $0 | **$350,000** |
| **PA008** | Veterans Park Parking Lot Resurfacing | $525,200 | $0 | $0 | $0 | $0 | **$525,200** |
| **PA013** | Watseka Parking Structure Repairs | $48,621 | $0 | $0 | $0 | $0 | **$48,621** |
| **Total Summary of Requests** | | **$9,509,775** | **$6,020,300** | **$980,000** | **$980,000** | **$980,000** | **$18,470,075** |

# Bus Transit Terminal and Mixed-Use Development

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PF053

## Description

This project would include the planning, purchase, design, and development of a bus transit terminal and mixed-use facility in coordination with Metro. The proposed site would be adjacent to the Culver City Metro rail station. This project would increase ridership, reduce travel times, and increase network efficiency. The facility would also reduce first/last mile travel burdens from major transfer stations.

Culver City would have direct transit access to South LA, Eagle Rock, West Adams, and West Hollywood, creating new travel options for residents. Downtown employers would also benefit from an expanded labor market commuting by transit, reducing the number of peak-hour car trips into the City.

Culver CityBus currently connects to LA Metro at West LA Transit Center at Washington and Fairfax. This facility is located under I-10 and can accommodate layover and recovery for more than 10 buses, including for Culver CityBus Lines 1, 1C1, and 4.

The West LA Transit Center is inconvenient and uncomfortable for customers, particularly at night. Located under I-10, the West LA Transit Center is not close to key destinations. Access to the West LA Transit Center is limited, people walking must cross busy on- and off ramps. Further, customer safety and (equally important) perceptions of safety are poor. The West LA Transit Center offers poor lighting and visibility, especially at night. Culver CityBus customers indicated that an improved perception of safety was a primary driver for increasing ridership.

## Images

Bus Transit Terminal

Bus Transit Terminal

## Details

### Project Justification and Community Benefits

The proposed site of a bus transit terminal and mixed-use facility adjacent to the Culver City Metro rail station would increase ridership, reduce travel times, and increase network efficiency. The facility would also reduce first/last mile travel burdens from major transfer stations.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Capital Grants 423 | $0 | $250,000 | $0 | $0 | $0 | **$250,000** |
| **Total** | **$0** | **$250,000** | **$0** | **$0** | **$0** | **$250,000** |

# Cardiff Parking Structure Repairs

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PA014

## Description

This project is in progress and provides various repairs to the Cardiff Parking Structure, including repairs of structural damage, floor cracks, repainting of corroded stairs, and restriping.

## Details

### Project Justification and Community Benefits

Delayed repairs to the Cardiff Parking Structure can lead to safety concerns and continued deterioration of infrastructure.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Parking Authority 475 | $272,271 | $0 | $0 | $0 | $0 | **$272,271** |
| **Total** | **$272,271** | **$0** | **$0** | **$0** | **$0** | **$272,271** |

# City Hall and Police Department Elevator Upgrades Project

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PF042

## Description

The City Hall and Police Department Elevator Upgrades Project will make needed upgrades to the elevators at City Hall and Police Department, including cabin, safety edge, mechanical pumps, lines, buttons, phones, and hydraulic systems. These elevators are used by employees and the public and are an ADA requirement. Elevators need upgrades to maintain use and before replacement operating parts are no longer available for repairs.

## Images

City Hall passenger elevators

## Details

### Project Justification and Community Benefits

The City is responsible for maintaining its facilities in safe, working order for use by employees and the public and working elevators are an ADA requirement. While used for the convenience of all employees and the public, the elevators are also used by Building Maintenance staff to move furniture, equipment, and supplies between floors. Currently, both sets of elevators are operating with parts that may not be available for replacement when the elevators' mechanical/electrical systems next fail.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $228,322 | $0 | $0 | $0 | $0 | **$228,322** |
| **Total** | **$228,322** | **$0** | **$0** | **$0** | **$0** | **$228,322** |

# Citywide Bridge Preventative Maintenance Program (BPMP)

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PZ938

## Description

Citywide Bridge Preventative Maintenance Program (BPMP) is a continuing maintenance project to address repairs needed, ongoing maintenance, and minor improvements of three bridges in Culver City: Overland Avenue crossing Ballona Creek, Duquesne Avenue crossing Ballona Creek, and Washington Boulevard crossing Ballona Creek. (Higuera Bridge crossing Ballona Creek was replaced in 2024.) The currently identified repairs/maintenance are in the design stage. The City is preparing plans for construction and repair of the three bridges based on inspection reports and field investigations. There is an existing Professional Services Agreement with MGE Engineering for preliminary and final design engineering services. The City anticipates a likely local match of Caltrans funding for the construction costs. Two of these bridges are eligible for replacement. However, that is a longer term project and these repairs may be needed in the interim regardless and would certainly be needed if bridges are not replaced.

## Images

Higuera Bridge maintenance

## Details

### Project Justification and Community Benefits

The City is required to maintain the public right of way and City infrastructure. The three bridges included in this project are listed on Caltrans National Bridge Inventory as requiring maintenance and repairs. Caltrans is expected to fund a majority of the construction costs (88.5%) for this project but requires local funds to match (11.5%).

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $321,431 | $0 | $0 | $0 | $0 | **$321,431** |
| **Total** | **$321,431** | **$0** | **$0** | **$0** | **$0** | **$321,431** |

# Citywide Park Irrigation System Maintenance & Upgrades

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PZ612

## Description

This project will upgrade and maintain irrigation systems at city parks, including modernizing controls, installing valves and sensors, adding rain and low-pressure sprinkler systems, and retrofitting medians and parkways to comply with the Model Water Efficient Landscape Ordinance (MWELO) and California Assembly Bill 1572 (AB 1572).

## Images

Park Irrigation System Maintenance / Upgrades

## Details

### Project Justification and Community Benefits

Irrigation maintenance and improvements are needed throughout the entire park system, including installation of equipment required by the state to meet the Model Water Efficient Landscape Ordinance (MWELO) and state law. City will save on water usage once upgrades are installed, saving money and advancing sustainability goals. Annual maintenance is required to keep irrigation systems working to maintain landscaping.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Park Facilities 419 | $33,192 | $90,000 | $90,000 | $90,000 | $90,000 | **$393,192** |
| **Total** | **$33,192** | **$90,000** | **$90,000** | **$90,000** | **$90,000** | **$393,192** |

# Citywide Park Playground Repairs

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PP014

## Description

This annual project maintains and repairs as needed playground equipment at City parks. Repairs and updates are needed to maintain playability and safety and to ensure compliance with ASTM standards and CPSC guidelines, based on audits conducted by certified CPSI staff.

## Images

Citywide Park Playground Repairs

## Details

### Project Justification and Community Benefits

Ongoing playground repairs and maintenance are essential to ensure safety, specifically compliance with ASTM standards and CPSC guidelines, safeguarding the well-being of children who use these facilities. Regular audits identify potential hazards and maintenance needs, allowing for timely repairs. Regular maintenance also extends the lifespan of the playground equipment.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Park Facilities 419 | $90,000 | $90,000 | $90,000 | $90,000 | $90,000 | **$450,000** |
| **Total** | **$90,000** | **$90,000** | **$90,000** | **$90,000** | **$90,000** | **$450,000** |

# Citywide Parks and Recreation Planning

## Overview

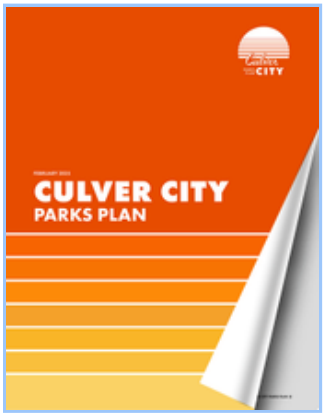
**Project Type** Facilities and Infrastructure

**Project Number** New

## Description

This project will begin the planning process to improve the parks across the City, drawing on the Parks Plan approved by City Council in 2025.

## Images




Culver City Parks Plan

Culver City Park sign

## Details

### Project Justification and Community Benefits

It is crucial, as we continue to upgrade and enhance our park system, that we acknowledge that deferred maintenance can become a costly issue. It is important to keep all of our parks and facilities in their best condition and operating at their highest.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $1,500,000 | $0 | $0 | $0 | $0 | **$1,500,000** |
| **Total** | **$1,500,000** | **$0** | **$0** | **$0** | **$0** | **$1,500,000** |

# Culver City Park Baseball Fields #2-4 Repair

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PP013-#2-4B

## Description

There are two options to address the shifting land at Bill Botts fields in Culver City Park caused by usage and the eroding landfill beneath the fields, which make the surface unusable for safe play. An option to address the infrastructure deficiencies of Culver City Park fields #2 – 4 is to make temporary improvements including regrading, re -engineering, new irrigation heads, installing new sod, removing backstops and fencing. If this option is chosen, repairs are needed immediately. This option fixes the fields at the surface, without addressing any issues underground and will require repeating every 2-3 years.

## Images

Culver City Park Baseball Fields Repairs

Culver City Park Baseball Fields #2-4 Repair

## Details

### Project Justification and Community Benefits

These fields require regular resurfacing to counteract damage caused by heavy usage and soil shifting underground. The fields are already challenging for sports usage and will eventually become unusable. Without permanent improvements, eventually teams may relocate.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $2,500,000 | $0 | $0 | $0 | $0 | **$2,500,000** |
| **Total** | **$2,500,000** | **$0** | **$0** | **$0** | **$0** | **$2,500,000** |

# Culver City Park MWELO Upgrades

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PF058

## Description

This project will remove existing non-functional turf at targeted locations within Culver City Park and replace it with low-water landscaping in compliance with California Assembly Bill 1572 (AB 1572). There is the possibility of the city getting $4 a square foot back from West Basin for this project.

## Images

Culver City Park MWELO Upgrades

## Details

### Project Justification and Community Benefits

To comply with CA AB 1572, the City needs to remove all non-functioning turf from its parkland and medians. This area has been designated as having non-functioning turf.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Park Facilities 419 | $95,000 | $55,000 | $0 | $0 | $0 | **$150,000** |
| **Total** | **$95,000** | **$55,000** | **$0** | **$0** | **$0** | **$150,000** |

# Culver City Park New Racket Sport Courts

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PF052

## Description

This project will fund the design and construction to install new pickleball and other sports courts in the lower area of Culver City Park, which is currently used for storage. The design portion of this project is covered by a grant given by Los Angeles County Regional Park and Open Spaces District.

## Images

Culver City Park New Racquet Sport Courts

## Details

### Project Justification and Community Benefits

The City has been awarded a grant to cover the costs of this project. The grant requires that once the design is completed, the City must meet a minimum timeline for starting construction.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Capital Grants 423 | $344,760 | $4,735,300 | $0 | $0 | $0 | **$5,080,060** |
| **Total** | **$344,760** | **$4,735,300** | **$0** | **$0** | **$0** | **$5,080,060** |

# Ince Parking Structure Repairs & Improvements

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PA012

## Description

This project is in progress and provides various repairs and upgrades to the Ince Parking Structure, including repairs of structural damage, paint corrosion, damaged gate arms, and floor cracks and sealing.

## Details

### Project Justification and Community Benefits

Delayed repairs to the Ince Parking Structure can lead to safety concerns and continued deterioration of infrastructure.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Parking Authority 475 | $606,260 | $0 | $0 | $0 | $0 | **$606,260** |
| **Total** | **$606,260** | **$0** | **$0** | **$0** | **$0** | **$606,260** |

# Lindberg Park Improvement Project

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PP008

## Description

This project will fund the design and construction of a new playground at Lindberg Park. The City Council adopted Parks Plan calls for "a new signature playground with shade structures that includes accessible play equipment and equipment for different play styles."

## Images

Lindberg Park Playground

## Details

### Project Justification and Community Benefits

Lindberg Park has one of the oldest playgrounds in the parks system. The playground parts are no longer made, so replacements and repairs have become increasingly difficult or impossible. A new playground needs to be installed in order to maintain a safe environment.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| **Total** | **$300,000** | **$0** | **$0** | **$0** | **$0** | **$300,000** |

# Maintenance Reserve for Media Park

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PF054

## Description

Reserve fund for emergency repairs and critical improvements for Media Park.

## Details

### Project Justification and Community Benefits

City is responsible to maintain the public parks and infrastructure in the public right of way throughout the City. Responding to emergency repairs and critical improvements at Media Park will improve the downtown district environment and neighborhood identity and increase future tenant interest and business development.

## Funding Sources

## Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Community Development 417 | $50,000 | $0 | $0 | $0 | $0 | **$50,000** |
| **Total** | **$50,000** | **$0** | **$0** | **$0** | **$0** | **$50,000** |

# Parking Structure Elevator Modernization

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PA010

## Description

Elevator upgrades and modernization for outdated parking lot elevators. In progress.

## Details

### Project Justification and Community Benefits

Elevators require improvements due to frequent breakdowns.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Parking Authority 475 | $188,530 | $0 | $0 | $0 | $0 | **$188,530** |
| **Total** | **$188,530** | **$0** | **$0** | **$0** | **$0** | **$188,530** |

# Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PP011

## Description

The Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project will resurface the City's public pool and replace/repair pool deck.

## Images

Plunge Deck

## Details

### Project Justification and Community Benefits

The Plunge is the City's only pool, so maintenance is a priority for the Parks, Recreation and Community Services Department and the City's residents. The pool is aging and rust has and continues to cause damage to the concrete surfaces of the pool and the deck, which will eventually cause the surfaces to be unsafe.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $610,188 | $0 | $0 | $0 | $0 | **$610,188** |
| **Total** | **$610,188** | **$0** | **$0** | **$0** | **$0** | **$610,188** |

# Syd Kronenthal Park Tennis Court Settlement Repair

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PF059

## Description

This project consists of hiring a geotechnical engineer to evaluate and remediate the land settling under the westerly edge of Syd Kronenthal tennis courts and the estimated repair costs.

## Images

Syd Kronenthal Tennis Court

Syd Kronenthal Tennis Court Sidewalk

## Details

### Project Justification and Community Benefits

This project corrects major ground settlement around the tennis court, making the tennis court safe and usable.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Park Facilities 419 | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| **Total** | **$300,000** | **$0** | **$0** | **$0** | **$0** | **$300,000** |

# Tellefson Park National Fitness Campaign Studio Court Install

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PF057

## Description

This project will install a Fitness Court Studio at Tellefson Park, replacing the previously proposed volleyball court. The facility will feature fitness equipment, a designated fitness zone for classes, and a wall displaying artwork by a local artist.

## Images

Tellefson Park National Fitness Campaign Studio Co

## Details

### Project Justification and Community Benefits

The City was awarded a grant from the National Fitness Campaign to cover some of the costs for this project and intends to apply Measure A funding from LA County to cover the remaining costs.  There has been public comment about the need to help improve the City's parks and this is a low-cost park fitness amenity utilizing outside funding sources.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Capital Grants 423 | $396,000 | $0 | $0 | $0 | $0 | **$396,000** |
| **Total** | **$396,000** | **$0** | **$0** | **$0** | **$0** | **$396,000** |

# Transfer Station Improvements

## Overview

**Project Type** Facilities and Infrastructure

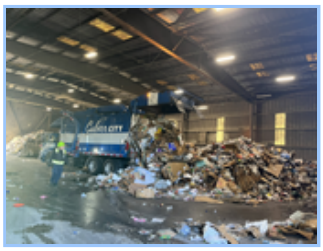
**Project Number** PZ948

## Description

The Transfer Station Improvements Project completes various as-needed and programmed improvements to the City's Solid Waste Transfer Station to maintain it in good operating condition.  Activities in this project are beyond minor repairs that the City's Maintenance Operations crews perform regularly. These improvements require specialized skills and experience, such as repairing the tipping station floor, push wall repairs, scale improvements, and stormwater pump repair.

## Images

Construction of Transfer Station push wall



Recycling in progress

## Details

### Project Justification and Community Benefits

The Transfer Station was constructed in 1982 and requires regular repairs and improvements to keep it in a safe and clean working operation so that the City can continue to collect, segregate, measure and process refuse from the community.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Refuse Disposal 202 | $750,000 | $800,000 | $800,000 | $800,000 | $800,000 | **$3,950,000** |
| **Total** | **$750,000** | **$800,000** | **$800,000** | **$800,000** | **$800,000** | **$3,950,000** |

# Veterans Memorial Park ADA & Safety Upgrades

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** New

## Description

This project will implement ADA and safety upgrades to the sidewalks at the intersection of Culver Boulevard and Overland Avenue and walking paths to Veterans Memorial Building to ensure accessibility standards and functional requirements, including compliance for Veterans Memorial Building to be an official voting center. Improvements would include upgrades to the pathways from the bus stop located on Culver Blvd. and parking lot to the building, ensuring ADA accessibility. Enhancements will create a safer, more inclusive, and fully accessible route of travel for park users and visitors accessing the facility.

## Images

Veterans memorial Building

## Details

### Project Justification and Community Benefits

This project brings the sidewalks and entrance to Veterans Memorial Building into compliance with LA County's voting center requirements and allows the building to be more accessible to everyone.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $350,000 | $0 | $0 | $0 | $0 | **$350,000** |
| **Total** | **$350,000** | **$0** | **$0** | **$0** | **$0** | **$350,000** |

# Veterans Park Parking Lot Resurfacing

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PA008

## Description

This project will resurface three Veterans Park parking lots, the Teen Center parking lot, and the parking lot adjacent to the Wende Museum, a total of 107,000 square feet, including tree root trimming or possible tree removal, localized dig outs for severely damaged areas, AC slurry seal, and re-striping of all five parking lots.  City will resurface the Teen Center Parking Lot - 10,000 square feet, including grind and overlay ($100,000), and re-stripe the remaining Veterans Park Parking Lots (3 lots) - 58,000 square feet, including pavement repair, slurry seal, and re-striping ($350,000).

## Details

### Project Justification and Community Benefits

These existing heavily used parking lots are cracked and have tree root uplifts. The asphalt needs to be repaired to create a safe, level surface. A pavement slurry seal will keep the pavement in good condition and extend the service life by 10-15 years without requiring additional Repairs after this seal.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $525,200 | $0 | $0 | $0 | $0 | **$525,200** |
| **Total** | **$525,200** | **$0** | **$0** | **$0** | **$0** | **$525,200** |

# Watseka Parking Structure Repairs

## Overview

**Project Type** Facilities and Infrastructure

**Project Number** PA013

## Description

This project is in progress and provides various repairs to the Watseka Parking Structure, including repairs of structural damage in concrete columns, cracks in floor, paint and restricting for corroded stairs, etc.

## Details

### Project Justification and Community Benefits

Delayed repairs to the Watseka Parking Structure can lead to safety concerns and continued deterioration of infrastructure.

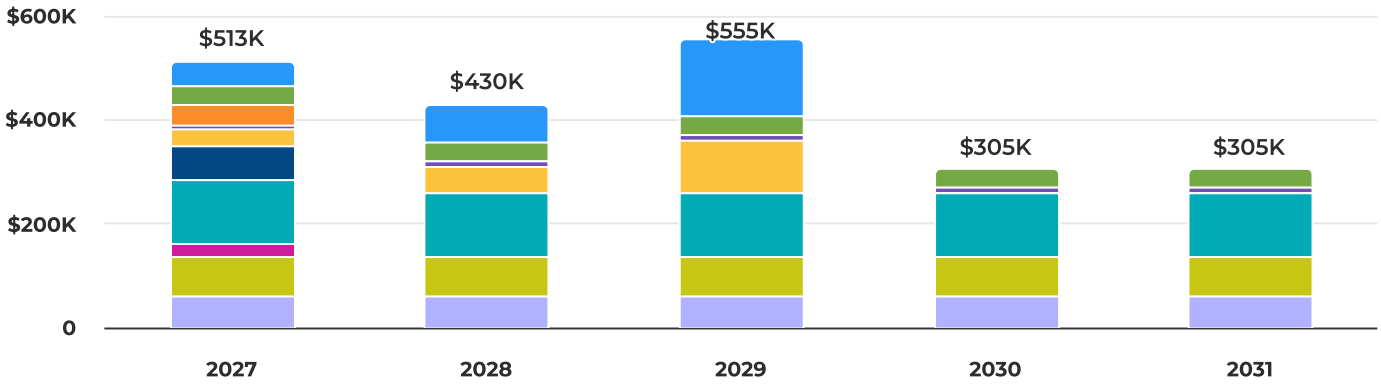
## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Parking Authority 475 | $48,621 | $0 | $0 | $0 | $0 | **$48,621** |
| **Total** | **$48,621** | **$0** | **$0** | **$0** | **$0** | **$48,621** |

# Other Capital Projects

## FY27 - FY31 Other Capital Projects Projects




| | | | |
|---|---|---|---|
| 2028 Olympics/Paralympics Art & Cultural Programming | **$275,000** | 13.05% |
| Artist Laureate Program | **$175,000** | 8.30% |
| Community Arts Equity Plan | **$37,808** | 1.79% |
| Cultural Facility Enhancement - CCMC Code | **$50,000** | 2.37% |
| Historic Preservation Program | **$180,000** | 8.54% |
| Over the Road Banner Pole installation at La Cienega | **$65,000** | 3.08% |
| Performing Arts | **$625,000** | 29.65% |
| Public Art for Washington National TOD Gateway (Charles Gaines) | **$25,000** | 1.19% |
| Public Art Maintenance | **$375,000** | 17.79% |
| Temporary Art Displays and Exhibits | **$300,000** | 14.23% |

## Summary of Requests

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PO013** | 2028 Olympics/Paralympics Art & Cultural Programming | $50,000 | $75,000 | $150,000 | $0 | $0 | **$275,000** |
| **PO019** | Artist Laureate Program | $35,000 | $35,000 | $35,000 | $35,000 | $35,000 | **$175,000** |
| **PZ959** | Community Arts Equity Plan | $37,808 | $0 | $0 | $0 | $0 | **$37,808** |
| **PZ876** | Cultural Facility Enhancement - CCMC Code | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | **$50,000** |
| **PZ954** | Historic Preservation Program | $30,000 | $50,000 | $100,000 | $0 | $0 | **$180,000** |
| **PO021** | Over the Road Banner Pole installation at La Cienega | $65,000 | $0 | $0 | $0 | $0 | **$65,000** |
| **PZ614** | Performing Arts | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | **$625,000** |
| **PO005** | Public Art for Washington National TOD Gateway (Charles Gaines) | $25,000 | $0 | $0 | $0 | $0 | **$25,000** |
| **PZ634** | Public Art Maintenance | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | **$375,000** |
| **PZ676** | Temporary Art Displays and Exhibits | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | **$300,000** |
| **Total Summary of Requests** | | **$512,808** | **$430,000** | **$555,000** | **$305,000** | **$305,000** | **$2,107,808** |

# 2028 Olympics/Paralympics Art & Cultural Programming

## Overview

**Project Type** Other Capital Projects

**Project Number** PO013

## Description

Develop programs that include arts commissions and cultural activities in conjunction with the 2028 Olympics and Paralympics. Projects may include permanent public art installations, creative place-making, temporary artworks at City gateways, cultural opportunities, and community arts festivals.

## Images

Heidi Duckler Dance Ballona Creek 2023 by Caleb Co

Heidi Duckler Dance Ordena by Owen Scarlett

## Details

### Project Justification and Community Benefits

Create opportunities for Culver City residents and businesses to celebrate the Olympics while generating public awareness, excitement, and engagement. Create art components and family-friendly public events. Create opportunities for artists. Beautify the City with visual art and performing arts during and after the Olympics. Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Cultural Trust Fund 413 | $50,000 | $75,000 | $150,000 | $0 | $0 | **$275,000** |
| **Total** | **$50,000** | **$75,000** | **$150,000** | **$0** | **$0** | **$275,000** |

# Artist Laureate Program

## Overview

**Project Type** Other Capital Projects

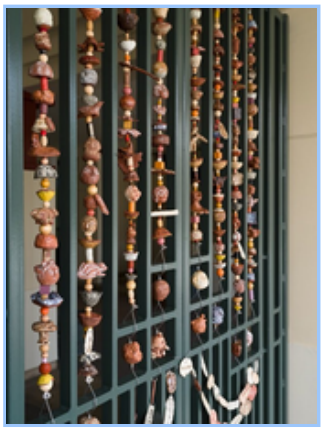
**Project Number** PO019

## Description

The purpose of the Artist Laureate program is to raise community consciousness to a greater appreciation of the arts within the City of Culver City by having the Artist Laureate serve as a cultural ambassador; recognize artistic excellence and support continuing development of the artist's work; and, spotlight the important role individual artists play in contributing to a vibrant and creative community, enriching the City's creative economy and positively impacting the quality of life for people of all ages.

## Images

Artist Laureate Program



Artist Laureate Program

## Details

### Project Justification and Community Benefits

Culver City appoints an individual artist from one of three arts discipline categories—fine and visual arts, performing arts, and literary arts—to serve for two years as cultural ambassador and advocate for the arts within Culver City. The award recognizes artistic excellence, supports the continuing development of the artist's work, and spotlights the important role individual artists play in contributing to a vibrant, equitable and healthy community, enriching the city's creative economy, and positively impacting the quality of life for people of all ages.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Cultural Trust Fund 413 | $35,000 | $35,000 | $35,000 | $35,000 | $35,000 | **$175,000** |
| **Total** | **$35,000** | **$35,000** | **$35,000** | **$35,000** | **$35,000** | **$175,000** |

# Community Arts Equity Plan

## Overview

**Project Type** Other Capital Projects

**Project Number** PZ959

## Description

Develop a new Community Arts Equity Plan for Cultural Affairs that aligns with the cultural elements of the General Plan Update and includes a Public Art Master Plan. Promote the creative economy by planning and coordinating networking events. Develop Art in Public Places program revisions to the Municipal Code and Ordinance.

## Images

Community Cultural Arts Equity Plan

## Details

### Project Justification and Community Benefits

Consultant approved in January 2026 (CVL Economics) and contracting has commenced in order to conduct interviews with stakeholders and create public events to gather feedback from constituents. Draft a new plan as a guiding document for Cultural Affairs. Create a Public Art Master Plan for the City as outlined in General Plan 2045. Partner with Economic Development to create events that advance the creative economy.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Cultural Trust Fund 413 | $37,808 | $0 | $0 | $0 | $0 | **$37,808** |
| **Total** | **$37,808** | **$0** | **$0** | **$0** | **$0** | **$37,808** |

# Cultural Facility Enhancement - CCMC Code

## Overview

**Project Type** Other Capital Projects

**Project Number** PZ876

## Description

Technical improvements to City-owned and City-operated cultural facilities. Upgrades will encourage the use of spaces for performances and art displays. Facilitate the use of existing venue resources.

## Images

VMA Stage for Piano Performance

## Details

### Project Justification and Community Benefits

CCMC 15.06.160 In order to attract more cultural users to City-owned and City-operated facilities, up to $10,000 per year may be allocated from the Cultural Trust Fund for capital improvements to enhance the performance area of such facilities. The restricted fund balance has been accumulated for 11 years.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Cultural Trust Fund 413 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | **$50,000** |
| **Total** | **$10,000** | **$10,000** | **$10,000** | **$10,000** | **$10,000** | **$50,000** |

# Historic Preservation Program

## Overview

**Project Type** Other Capital Projects

**Project Number** PZ954

## Description

Culver City's Historic Preservation Program was established by Ordinance in 1991 and includes a process by which sites can be designated Cultural Resources at one of three levels based on their architectural, historical, and/or cultural importance.

## Images

Culver Hotel

## Details

### Project Justification and Community Benefits

The current Culver City Historical Preservation municipal code (Chapter 15.05) is long overdue for updates to align with current historic preservation best practices. Additionally, the Culver City General Plan outlines several long-term Cultural Resource goals outlined in Element 10, section C-1 including C-1.1 - C-1.22 which include various conservation initiatives to protect and enhance cultural resources within Culver City. Future Historic Preservation work to survey properties would need to be drawn from General Fund or alternative fundraising or fund allocations considered once the municipal code is updated.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Cultural Trust Fund 413 | $30,000 | $50,000 | $100,000 | $0 | $0 | **$180,000** |
| **Total** | **$30,000** | **$50,000** | **$100,000** | **$0** | **$0** | **$180,000** |

# Over the Road Banner Pole installation at La Cienega

## Overview

**Project Type** Other Capital Projects

**Project Number** PO021

## Description

This project includes the installation of new "over the street" banner infrastructure to promote City/City-sponsored events and programming on the east side of the City at the intersection of La Cienega/Washington and along La Cienega Boulevard at Fairfax Avenue.

## Details

### Project Justification and Community Benefits

Banner location would expand community outreach and marketing.  Cost of handing banners.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Community Development 417 | $65,000 | $0 | $0 | $0 | $0 | **$65,000** |
| **Total** | **$65,000** | **$0** | **$0** | **$0** | **$0** | **$65,000** |

# Performing Arts

## Overview

**Project Type** Other Capital Projects

**Project Number** PZ614

## Description

The Performing Arts Program is designed to provide enriching and accessible cultural opportunities for the City's community, including residents, businesses and visitors, and to support arts organizations with grants. The Culver City Performing Arts Program offers grants to non-profit performing arts organizations for music, dance and theater performances within Culver City.

## Images

Actors' Gang Theatre at Media Park

Culver City Symphony Orchestra

## Details

### Project Justification and Community Benefits

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact. Ongoing projects include the Performing Arts Grant Program. New projects include the launching of "Concerts in the Chambers," classical music performances in the Mike Balkman Council Chambers. Culver City Municipal Code (CCMC) Section 15.06.160 stipulates that no more than 25% of the money deposited into the Cultural Trust Fund in the prior fiscal year be allocated for performing arts in the subsequent year.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Cultural Trust Fund 413 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | **$625,000** |
| **Total** | **$125,000** | **$125,000** | **$125,000** | **$125,000** | **$125,000** | **$625,000** |

# Public Art for Washington National TOD Gateway (Charles Gaines)

## Overview

**Project Type** Other Capital Projects

**Project Number** PO005

## Description

The plan includes a collaborative art feature that will serve as a gateway and a means of visually unifying the four corners of the Washington/National intersection. On February 22, 2016, the City Council approved a streetscape plan for the Washington/National Transit Oriented Development (TOD) District. Phase 1 - Art Plan and Artist Selection - began with an RFP for an Art Consultant in 2018, and a lengthy process that resulted in the selection of Charles Gaines Studios and a concept for an artwork titled, A Frame for a Tree. The proposal, approved by City Council in 2022, includes a rectangular metal structure that will frame the mature ficus tree at the site. Phase II - Design Development and Construction Documentation is continuing. Phase III - Fabrication and Installation - scheduled to begin in FY 2025-2026.

## Images

Rendering of frame for tree by artist Charles Gain

Artwork rendering by TOLO Architecture

## Details

### Project Justification and Community Benefits

During the entitlement process, the Developer at Ivy Station (Lowe) and the Developer at 8777 Washington (Lincoln Property Company or CLPF) agreed to contribute toward costs of the project by paying all or a portion of their required Art in Public Places Program (APPP) allocated to the Cultural Trust Fund in conjunction with issuance of Building Permits for their respective projects at the Washington/National intersection. Lowe contributed $300,000 from their 1% APPP allocation in the spring of 2018; CLPF contributed their entire 1% APPP allocation (a total of $580,000 in conjunction with three permits).

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Cultural Trust Fund 413 | $25,000 | $0 | $0 | $0 | $0 | **$25,000** |
| **Total** | **$25,000** | **$0** | **$0** | **$0** | **$0** | **$25,000** |

# Public Art Maintenance

## Overview

**Project Type** Other Capital Projects

**Project Number** PZ634

## Description

Regular maintenance. Ongoing and preventative cleaning of artworks and bronze sculptures that are owned by the City and those on City property. It includes fountains, infrastructure, landscaping, lighting, condition checks, safety features, minor repairs, annual maintenance, professional specialty cleaning, waxing, polishing, etc.

## Images

"Hanging Garden" stained glass sculpture

Polishing the Lion's Fountain in Town Plaza

## Details

### Project Justification and Community Benefits

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact. Culver City Municipal Code section 15.06.115 stipulates that the total amount of the appropriation made in any year from the Cultural Trust Fund for Art Maintenance projects shall not exceed fifteen percent (15%) of total fees deposited into the Cultural Trust Fund, during the fiscal year immediately preceding that appropriation.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Cultural Trust Fund 413 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | **$375,000** |
| **Total** | **$75,000** | **$75,000** | **$75,000** | **$75,000** | **$75,000** | **$375,000** |

# Temporary Art Displays and Exhibits

## Overview

**Project Type** Other Capital Projects

**Project Number** PZ676

## Description

Commission and installation of artworks and exhibits on a temporary basis on City property, including artist fees, fabrication, events, repairs, etc. Activations of City spaces with community arts and cultural engagement. Collaboration with Economic Development to beautify and enhance underutilized spaces and underserved areas including streetscape improvements. Align projects with General Plan and Parks Plan.

## Images

Temporary Art

## Details

### Project Justification and Community Benefits

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

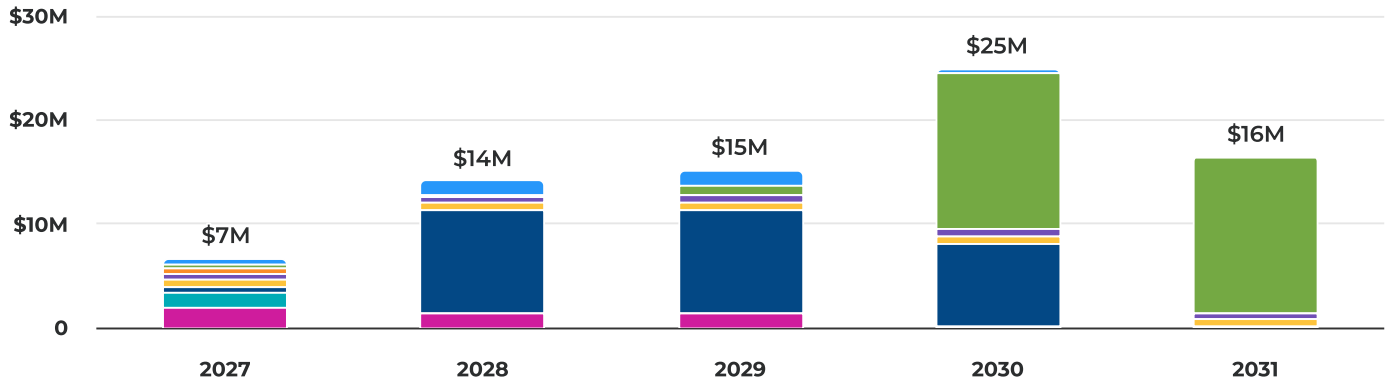
## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Cultural Trust Fund 413 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | **$300,000** |
| **Total** | **$60,000** | **$60,000** | **$60,000** | **$60,000** | **$60,000** | **$300,000** |

# Sewer and Stormwater

## FY27 - FY31 Sewer and Stormwater Projects




| | | |
|---|---|---|
| Citywide Stormwater Quality Implementation: Phase II | **$4,050,000** | 5.24% |
| Fox Hills Park Stormwater Project | **$31,400,000** | 40.61% |
| Lenawee Ave Storm Drain Rehabilitation | **$663,275** | 0.86% |
| Sewer Local & Emergency Repair | **$2,762,816** | 3.57% |
| Stormwater MS4 Permit Compliance Program | **$3,750,000** | 4.85% |
| Syd Kronenthal Park Stormwater Quality Improvement Project | **$28,550,000** | 36.92% |
| Transfer Station Stormwater Diversion Project | **$1,580,000** | 2.04% |
| Washington Blvd/Costco Stormwater Diversion | **$4,569,999** | 5.91% |

## Summary of Requests

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PW008** | Citywide Stormwater Quality Implementation: Phase II | $500,000 | $1,500,000 | $1,500,000 | $500,000 | $50,000 | **$4,050,000** |
| **PW011** | Fox Hills Park Stormwater Project | $350,000 | $50,000 | $1,000,000 | $15,000,000 | $15,000,000 | **$31,400,000** |
| **PF049** | Lenawee Ave Storm Drain Rehabilitation | $663,275 | $0 | $0 | $0 | $0 | **$663,275** |
| **PZ230** | Sewer Local & Emergency Repair | $500,000 | $525,000 | $551,250 | $578,813 | $607,753 | **$2,762,816** |
| **PZ497** | Stormwater MS4 Permit Compliance Program | $750,000 | $750,000 | $750,000 | $750,000 | $750,000 | **$3,750,000** |
| **PW004** | Syd Kronenthal Park Stormwater Quality Improvement Project | $500,000 | $10,000,000 | $10,000,000 | $8,000,000 | $50,000 | **$28,550,000** |
| **PW009** | Transfer Station Stormwater Diversion Project | $1,500,000 | $20,000 | $20,000 | $20,000 | $20,000 | **$1,580,000** |
| **PR001** | Washington Blvd/Costco Stormwater Diversion | $1,853,333 | $1,333,333 | $1,333,333 | $50,000 | $0 | **$4,569,999** |
| **Total Summary of Requests** | | **$6,616,608** | **$14,178,333** | **$15,154,583** | **$24,898,813** | **$16,477,753** | **$77,326,090** |

# Citywide Stormwater Quality Implementation: Phase II

## Overview

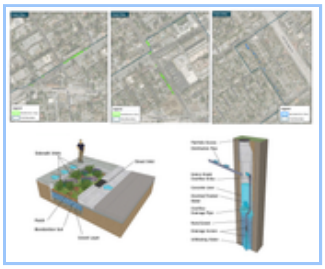
**Project Type** Sewer and Stormwater

**Project Number** PW008

## Description

The Citywide Stormwater Quality Implementation: Phase II Project will install stormwater quality best management practices (BMPs) in locations around the City in accordance with the Stormwater Quality Master Plan adopted in 2021. The BMPs will capture dry-weather and first flush runoff before it enters the storm drain system, which will be used to irrigate native plants, while excess runoff will infiltrate into the ground. At locations where the site is unsuitable for infiltration, the stormwater will be diverted to the nearest storm drain only after treatment. The BMPs include pervious pavement, rain gardens, partial capture devices and dry wells.

## Images



Citywide BioRetention Project Phase II

## Details

**Project Justification and Community Benefits:** The Citywide Stormwater Quality Implementation: Phase II Project is part of the City's compliance strategy for stormwater quality initiatives and identified in the City Council adopted Stormwater Quality Master Plan adopted in 2021. The project will protect water quality in the Ballona Creek and Santa Monica Bay watershed. By capturing or treating runoff before it enters the storm drain system, pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the watershed. This and related stormwater projects will help the City achieve compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit and Ballona Creek Enhanced Watershed Management Program (EWMP), which is regulated by the Los Angeles Regional Water Quality Control Board (RWQCB).

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Safe/Clean Water Protection 434 | $500,000 | $1,500,000 | $1,500,000 | $500,000 | $50,000 | **$4,050,000** |
| **Total** | **$500,000** | **$1,500,000** | **$1,500,000** | **$500,000** | **$50,000** | **$4,050,000** |

# Fox Hills Park Stormwater Project

## Overview

**Project Type** Sewer and Stormwater

**Project Number** PW011

## Description

Fox Hills Park is located in the Ballona Creek watershed and is a high-priority project site in the Stormwater Quality Master Plan adopted by City Council in FY 2021. Staff applied for regional Safe Clean Water project funding from Los Angeles County under their Technical Resources Program (TRP) to complete a feasibility study for building an underground storage reservoir at Fox Hills Park for stormwater treatment. The proposed reservoir would divert runoff from existing storm drains for passive irrigation in the park. Construction of the reservoir would also provide an opportunity to implement park improvements as outlined in the Parks Plan approved in 2025.

## Images

Fox Hills Park Stormwater Project

## Details

### Project Justification and Community Benefits

The Fox Hills Park Stormwater Project is part of the City's compliance strategy for stormwater quality initiatives and is a priority project from the City Council adopted Stormwater Quality Master Plan adopted in 2021. The project will protect water quality in the Ballona Creek and Santa Monica Bay watershed. By capturing runoff before it enters the storm drain system, pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the watershed. This and related stormwater projects will help the City achieve compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit and Ballona Creek Enhanced Watershed Management Program (EWMP), which is regulated by the Los Angeles Regional Water Quality Control Board (RWQCB).

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Capital Grants 423 | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| Safe/Clean Water Protection 434 | $50,000 | $50,000 | $1,000,000 | $15,000,000 | $15,000,000 | **$31,100,000** |
| **Total** | **$350,000** | **$50,000** | **$1,000,000** | **$15,000,000** | **$15,000,000** | **$31,400,000** |

# Lenawee Ave Storm Drain Rehabilitation

## Overview

**Project Type** Sewer and Stormwater

**Project Number** PF049

## Description

This project will rehabilitate approximately 100 ft of existing 60-inch diameter storm drain pipe located north of Wrightcrest Dr in the easement along Lenawee Avenue. A structural lining material will be installed inside the existing pipe. Design is 100% complete. Funding was previously approved to address the most critical section of the pipe. However, this project will focus on the additional repairs required on the remaining pipe section.

## Images

Existing 57-inch concrete pipe and manhole

Existing 57-inch concrete pipe and manhole

Existing 57-inch concrete pipe and manhole

## Details

### Project Justification and Community Benefits

CCTV inspection of the concrete pipeline revealed cracks and other defects that require structure rehabilitation by lining the pipe. In addition to ongoing leaking, additional cracks may develop and jeopardize the structural integrity of the storm drain pipeline leading to more extensive repairs in the future.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $663,275 | $0 | $0 | $0 | $0 | **$663,275** |
| **Total** | **$663,275** | **$0** | **$0** | **$0** | **$0** | **$663,275** |

# Sewer Local & Emergency Repair

## Overview

**Project Type** Sewer and Stormwater

**Project Number** PZ230

## Description

This project provides annual inspections of sewer main conditions and emergency sewer repairs. Work includes CCTV for all remaining 45 miles of city sewers and annual emergency sewer main repairs as needed.

## Images

Emergency sewer repair

Emergency sewer repair

Emergency sewer repair

Sewer construction

## Details

### Project Justification and Community Benefits

Sewer main condition assessment and inspection required. Urgent repairs to be made as needed.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Sewer Enterprise 204 | $500,000 | $525,000 | $551,250 | $578,813 | $607,753 | **$2,762,816** |
| **Total** | **$500,000** | **$525,000** | **$551,250** | **$578,813** | **$607,753** | **$2,762,816** |

# Stormwater MS4 Permit Compliance Program

## Overview

**Project Type** Sewer and Stormwater

**Project Number** PZ497

## Description

The Stormwater MS4 Permit Compliance Program Project is an ongoing project that addresses stormwater pollution prevention issues, including regional projects, public outreach, commercial and industrial inspections, construction inspections, plan reviews, public agency activities, maintenance of stormwater projects, and annual permit fees. Specific projects for FY 2026 include annual ongoing costs for regional stormwater fees; catch basin cleanings; construction general permit inspections; commercial and industrial site inspections; maintenance and data processing for stormwater projects; and other tasks as needed. Budget amounts include staff's best estimate of costs for FY 26 based on current information provided by watershed partners.

## Images

Nation Bridge Cleanup

Stormwater Maintenance

## Details

### Project Justification and Community Benefits

The Stormwater MS4 Permit Compliance Program was established in support of the National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Permit, and Watershed Management Groups (WMGs). All activities budgeted in this project are requirements of the City's MS4 permit with the goals of increasing water conservation citywide and improving water quality in Ballona Creek and the Santa Monica Bay and Marina Del Rey Watersheds.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Safe/Clean Water Protection 434 | $750,000 | $750,000 | $750,000 | $750,000 | $750,000 | **$3,750,000** |
| **Total** | **$750,000** | **$750,000** | **$750,000** | **$750,000** | **$750,000** | **$3,750,000** |

# Syd Kronenthal Park Stormwater Quality Improvement Project

## Overview

**Project Type** Sewer and Stormwater

**Project Number** PW004

## Description

Syd Kronenthal Park is located at the northern boundary of the City along Ballona Creek and has emerged as a high priority project site in the Stormwater Quality Plan adopted by Council in FY 2021. Staff received regional Safe Clean Water project funding for Los Angeles County to complete a feasibility study under their Technical Resources Program (TRP) to build an underground storage reservoir at this site for stormwater treatment. The proposed project would divert runoff from existing storm drains and Ballona Creek for passive irrigation at the park, along with other appurtenant park improvements. Caltrans has tentatively committed construction funds as a project partner. This project includes design and public outreach prior to the construction phase.

## Images

Syd Kronenthal Park Stormwater Project

## Details

### Project Justification and Community Benefits

The project is part of the City's compliance strategy for stormwater quality initiatives per the Council adopted Stormwater Quality Master Plan.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Safe/Clean Water Protection 434 | $500,000 | $10,000,000 | $10,000,000 | $8,000,000 | $50,000 | **$28,550,000** |
| **Total** | **$500,000** | **$10,000,000** | **$10,000,000** | **$8,000,000** | **$50,000** | **$28,550,000** |

# Transfer Station Stormwater Diversion Project

## Overview

**Project Type** Sewer and Stormwater

**Project Number** PW009

## Description

The Transfer Station Stormwater Diversion Project will divert stormwater that falls onto the Ballona Creek-adjacent Transfer Station site to the sewer in order to prevent pollutants from entering the storm drain system and Ballona Creek. While the bulk of the Transfer Station site currently drains into a stormwater system that diverts to the sewer, this project will capture the remaining runoff that currently drains off-site and connects it to the sewer system with new piping and storage system.

## Details

### Project Justification and Community Benefits

The Transfer Station Stormwater Diversion Project will protect water quality in the Ballona Creek and Santa Monica Bay Watershed by capturing runoff before it enters the storm drain system. Pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the Watershed. This project was established in support of the National Pollutant Discharge Elimination System (NPDES) and is a critical component of the City's compliance strategy for stormwater quality initiatives as outlined in the City Council adopted Stormwater Quality Master Plan adopted in 2021.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Refuse Disposal 202 | $1,500,000 | $20,000 | $20,000 | $20,000 | $20,000 | **$1,580,000** |
| **Total** | **$1,500,000** | **$20,000** | **$20,000** | **$20,000** | **$20,000** | **$1,580,000** |

# Washington Blvd/Costco Stormwater Diversion

## Overview

**Project Type** Sewer and Stormwater

**Project Number** PR001

## Description

The City is partnering with Costco to construct a joint stormwater and urban runoff project to capture onsite run-off from the Costco site and surrounding areas. Costco is required to mitigate pollutants on their site per Standard Urban Stormwater Mitigation Plan (SUSMP) as a condition of past redevelopment projects on their site. Project design began in 2017 and was completed after public outreach in 2022. Bids were received for construction in 2023 and costs were 90% higher than cost estimates. Staff began design of a different, less expensive compliance strategy for construction in early 2025. The current project will divert stormwater, provide advanced treatment, and discharge treated stormwater into the storm drain system.

## Images

Stormwater Infrastructure on Washington Boulevard

## Details

### Project Justification and Community Benefits

The Washington Blvd/Costco Stormwater Diversion Project was established in support of the Marina Del Rey Watershed Management Group (WMG) to meet compliance for Culver City's drainage into the Marina Del Rey Watershed, which is where runoff from the western edge of the City drains. The project will improve water quality by capturing runoff before it enters the storm drain system, so that pollutants such as metals, bacteria, and trash will be filtered and retained and not flow into the watershed. This and related stormwater projects will help the City achieve compliance with its stormwater quality initiatives and advance the Stormwater Quality Master Plan adopted in 2021. Once completed, the City's drainage to the Marina Del Rey Watershed will be handled completely.

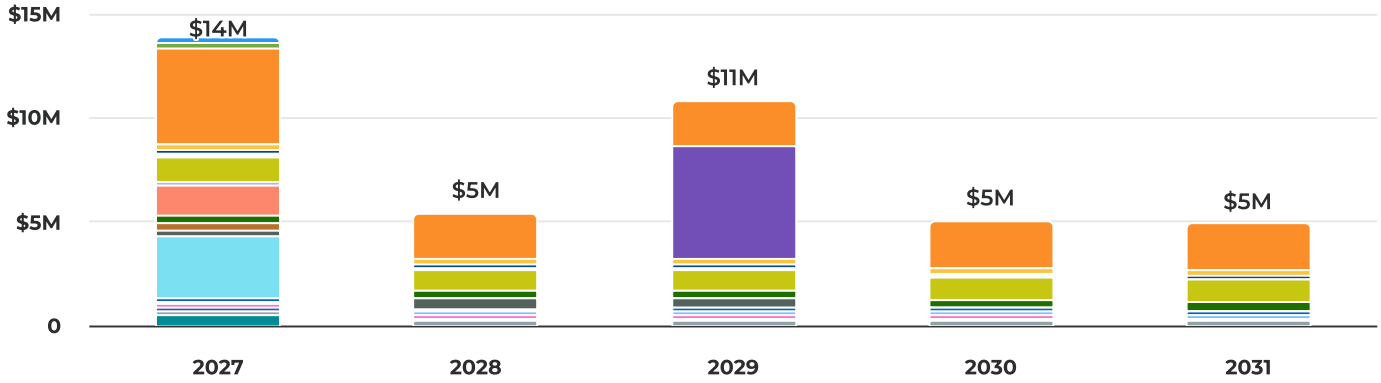
## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Measure W LA County 438 | $1,853,333 | $1,333,333 | $1,333,333 | $50,000 | $0 | **$4,569,999** |
| **Total** | **$1,853,333** | **$1,333,333** | **$1,333,333** | **$50,000** | **$0** | **$4,569,999** |

# Streets and Alleys

## FY27 - FY31 Streets and Alleys Projects




| | | |
|---|---|---|
| ADA Sidewalk Improvements in Public Right of Way | $300,000 | 0.75% |
| Alley Reconstruction - Citywide | $250,000 | 0.62% |
| Annual Street Pavement and Concrete Rehabilitation | $13,637,690 | 34.08% |
| Better Overland Project | $5,400,000 | 13.49% |
| Bicycle and Pedestrian Action Plan Implementation Projects | $1,250,000 | 3.12% |
| CDBG ADA Sidewalk Repair Project | $813,563 | 2.03% |
| Citywide Traffic Counts Project | $300,000 | 0.75% |
| Citywide Traffic Signal Synchronization Project | $100,000 | 0.25% |
| Curb, Gutter and Sidewalk Replacement | $5,302,500 | 13.25% |
| Jefferson Circulator | $200,000 | 0.50% |
| Median Improvements - Downtown and Arts District | $1,500,000 | 3.75% |
| Minor Pavement & Concrete Improvement | $1,933,971 | 4.83% |
| National Blvd Engineering Study & Safety Improvements | $350,000 | 0.87% |
| Safe Routes to School Project | $1,250,000 | 3.12% |
| Street and Right of Way Improvements | $3,000,000 | 7.50% |
| Street Light Upgrades | $828,845 | 2.07% |
| Traffic Calming Upgrades Project | $750,000 | 1.87% |
| Traffic Signal Battery Backup System | $600,000 | 1.50% |
| Traffic Signal Fiber Optic Upgrades Project | $750,000 | 1.87% |
| Traffic Signal Replacement and Upgrades Project | $1,000,000 | 2.50% |

| | | | |
|---|---|---|---|
| Tree Maintenance | **$500,000** | 1.25% | |

## Summary of Requests

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **New** | ADA Sidewalk Improvements in Public Right of Way | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| **PZ295** | Alley Reconstruction - Citywide | $250,000 | $0 | $0 | $0 | $0 | **$250,000** |
| **PS005** | Annual Street Pavement and Concrete Rehabilitation | $4,656,000 | $2,221,000 | $2,236,750 | $2,253,288 | $2,270,652 | **$13,637,690** |
| **PS029** | Better Overland Project | $0 | $0 | $5,400,000 | $0 | $0 | **$5,400,000** |
| **PF025** | Bicycle and Pedestrian Action Plan Implementation Projects | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | **$1,250,000** |
| **PS011** | CDBG ADA Sidewalk Repair Project | $153,563 | $165,000 | $165,000 | $165,000 | $165,000 | **$813,563** |
| **PZ826** | Citywide Traffic Counts Project | $75,000 | $75,000 | $75,000 | $75,000 | $0 | **$300,000** |
| **PL008** | Citywide Traffic Signal Synchronization Project | $100,000 | $0 | $0 | $0 | $0 | **$100,000** |
| **PZ428** | Curb, Gutter and Sidewalk Replacement | $1,150,000 | $1,000,000 | $1,000,000 | $1,050,000 | $1,102,500 | **$5,302,500** |
| **PS021** | Jefferson Circulator | $200,000 | $0 | $0 | $0 | $0 | **$200,000** |
| **New** | Median Improvements - Downtown and Arts District | $1,500,000 | $0 | $0 | $0 | $0 | **$1,500,000** |
| **PZ554** | Minor Pavement & Concrete Improvement | $350,000 | $367,500 | $385,875 | $405,169 | $425,427 | **$1,933,971** |
| **PS040** | National Blvd Engineering Study & Safety Improvements | $350,000 | $0 | $0 | $0 | $0 | **$350,000** |
| **PZ941** | Safe Routes to School Project | $250,000 | $500,000 | $500,000 | $0 | $0 | **$1,250,000** |
| **New** | Street and Right of Way Improvements | $3,000,000 | $0 | $0 | $0 | $0 | **$3,000,000** |
| **PZ684** | Street Light Upgrades | $150,000 | $157,500 | $165,375 | $173,644 | $182,326 | **$828,845** |
| **PB027** | Traffic Calming Upgrades Project | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | **$750,000** |
| **PL014** | Traffic Signal Battery Backup System | $150,000 | $150,000 | $150,000 | $150,000 | $0 | **$600,000** |
| **PL015** | Traffic Signal Fiber Optic Upgrades Project | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | **$750,000** |
| **PZ429** | Traffic Signal Replacement and Upgrades Project | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | **$1,000,000** |
| **PZ754** | Tree Maintenance | $500,000 | $0 | $0 | $0 | $0 | **$500,000** |
| **Total Summary of Requests** | | **$13,884,563** | **$5,386,000** | **$10,828,000** | **$5,022,101** | **$4,895,905** | **$40,016,569** |

# ADA Sidewalk Improvements in Public Right of Way

## Overview

**Project Type** Streets and Alleys

**Project Number** New

## Description

This project makes ADA improvements to the sidewalks citywide to specifically address the ADA Transition Plan. City will construct curb ramps to the latest ADA Standard Plans for Public Works Construction, replace sidewalks that exceed maximum cross slope of 2%, and widen sidewalks where there is obstruction in the path of ADA travel.

## Images

ADA Compliant Sidewalks

## Details

### Project Justification and Community Benefits

To make sidewalks comply with ADA standard

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $300,000 | $0 | $0 | $0 | $0 | **$300,000** |
| **Total** | **$300,000** | **$0** | **$0** | **$0** | **$0** | **$300,000** |

# Alley Reconstruction - Citywide

## Overview

**Project Type** Streets and Alleys

**Project Number** PZ295

## Description

Culver City has 2.4 miles of unpaved alleys and 4.0 miles of paved alleys requiring resurfacing . Unpaved alleys are alleyways that use compacted gravel and/or dirt as a driving surface. The Alley Reconstruction - Citywide Project will resurface existing asphalt alleys and improve dirt alleys in poor condition. Ongoing alley maintenance funding allocation is included in the operational budget. The project work would also include plantings or major abatement of vegetation. The request is to pave 1-2 dirt alleys with asphalt concrete and PCC ribbon gutter. Permeable pavement or stormwater capture installations would potentially increase costs but might be grant eligible.

## Details

### Project Justification and Community Benefits

Unpaved alleys develop potholes and result in dust distribution to neighboring properties. Extreme weather can result in pooling water. Residents who live along dirt alleys have regularly requested that the City pave the alleyways. Paving the alleys can improve the quality of life for the residents and businesses who live along and use alleys that are unpaved. Unpaved alleys also require significant annual maintenance. The Public Works Department Maintenance Operations Division regrades the unpaved alleys once annually to allow for positive drainage and pumps stormwater from these unpaved alleyways as needed when resources are available.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $250,000 | $0 | $0 | $0 | $0 | **$250,000** |
| **Total** | **$250,000** | **$0** | **$0** | **$0** | **$0** | **$250,000** |

# Annual Street Pavement and Concrete Rehabilitation

## Overview

**Project Type** Streets and Alleys

**Project Number** PS005

## Description

The Annual Street Pavement and Concrete Rehabilitation Project is an ongoing activity by the City to maintain its streets. The scope of work consists of removing and replacing 2 to 3 inches of deteriorated asphalt concrete with new rubberized asphalt concrete. Damaged curb, gutter and sidewalk are replaced where necessary.

## Images

Pavement Rehabilitation project

Pavement Rehabilitation - Before

## Details

### Project Justification and Community Benefits

The City is required to maintain the public right of way infrastructure, including the city's pavement network. The Annual Street Pavement Rehabilitation Project prioritizes locations needing resurfacing based on the low pavement condition index rating in the pavement management system.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| General Fund 101/420 | $296,000 | $296,000 | $296,000 | $296,000 | $296,000 | **$1,480,000** |
| Joint Powers Authority (JPA) | $2,000,000 | $0 | $0 | $0 | $0 | **$2,000,000** |
| Measure M Local Return 435 | $500,000 | $250,000 | $250,000 | $250,000 | $250,000 | **$1,500,000** |
| Sewer Enterprise 204 | $360,000 | $360,000 | $360,000 | $360,000 | $360,000 | **$1,800,000** |
| Special Gas Tax 418 | $1,500,000 | $1,315,000 | $1,330,750 | $1,347,288 | $1,364,652 | **$6,857,690** |
| **Total** | **$4,656,000** | **$2,221,000** | **$2,236,750** | **$2,253,288** | **$2,270,652** | **$13,637,690** |

# Better Overland Project

## Overview

**Project Type** Streets and Alleys

**Project Number** PS029

## Description

The Better Overland Project will make improvements for all mobility users along Overland Ave between Venice Blvd and the Ballona Creek with the goals of increasing roadway safety, reducing traffic incidents, and preventing bicycle and pedestrian injuries, as well as establishing bicycle network connectivity. Currently, the challenges facing users of the stretch of Overland Avenue impacted by the Better Overland Project include: a lack of continuous bicycle facilities, inconsistent roadway cross-sections, high auto traffic volumes, high traffic speeds, and long distances between protected pedestrian crossings. These challenges create barriers in both perceived and real safety for pedestrians and bicyclists. The project attempts to address all of these challenges through a variety of methodologies, such as narrowing travel lanes, re-engineering intersections, adding protected bike lanes, and installing more frequent and more visible crosswalks, as well as a new signalized crosswalk at the Julian Dixon Library. City staff have actively engaged community members who live/work along and/or use Overland Ave in an extensive outreach campaign. The project implements elements of the City's Bicycle and Pedestrian Action Plan adopted by Council in June 2020 and will improve bicycle network connectivity across the City. Project implementation is being performed in phases based on available funding.

## Details

### Project Justification and Community Benefits

Members of the community have long called for improvements to Overland Avenue. The Better Overland Project directly responds to requests for more frequent and more visible pedestrian crossings and safer and better connected bicycle facilities, as well as concerns about traffic speeds and traffic incidents. Improvements have been in planning for many years and have involved significant community input. The project will improve roadway safety, reduce traffic incidents, and prevent bicycle and pedestrian injuries. The project also directly implements elements of the City's Bicycle & Pedestrian Action Plan adopted by Council in June 2020, and is a key element to improving network connectivity.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Capital Grants 423 | $0 | $0 | $5,400,000 | $0 | $0 | **$5,400,000** |
| **Total** | **$0** | **$0** | **$5,400,000** | **$0** | **$0** | **$5,400,000** |

# Bicycle and Pedestrian Action Plan Implementation Projects

## Overview

**Project Type** Streets and Alleys

**Project Number** PF025

## Description

This project would include the implementation of the bikeways network as recommended by the 2020 BPAP. Projects would be implemented in segments and are contingent on future funding. The Class II and Class IV bike lanes projects selected for the Bicycle and Pedestrian Action Plan Implementation Projects are prioritized in the Bicycle and Pedestrian Action Plan (BPAP) adopted by Council in June 2020. The Plan includes pedestrian and bicycle improvements citywide that will gradually be implemented. Staff will pursue grant and developer funds as projects progress.

## Details

### Project Justification and Community Benefits

This project will improve bicycle infrastructure throughout the city, making bicycling safer, reducing the incidence of car/bike interactions, and making it easier to navigate through the city and connect to other locations.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Mobility Improv. Fund 437 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | **$1,250,000** |
| **Total** | **$250,000** | **$250,000** | **$250,000** | **$250,000** | **$250,000** | **$1,250,000** |

# CDBG ADA Sidewalk Repair Project

## Overview

**Project Type** Streets and Alleys

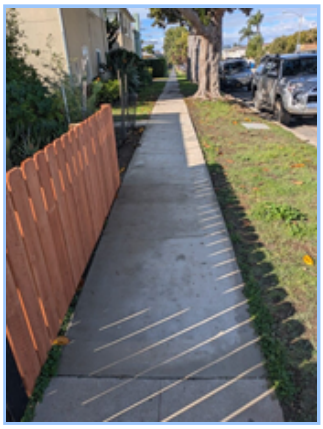
**Project Number** PS011

## Description

Each year, Culver City receives funding to make progress on community infrastructure projects pursuant to a Cooperation Agreement with the Los Angeles County Development Authority. The Community Development Block Grant (CDBG) program is a federal grant program administered by the U.S. Department of Housing and Urban Development (HUD) that funds local community development activities, with the goal of providing affordable housing, anti-poverty programs, and infrastructure development. Due to the CBDG program requirements, eligible capital improvement projects in Culver City typically serve the elderly and disabled, such as capital improvements to comply with the Americans with Disability Act (ADA). The annual CDBG ADA Sidewalk Repair Project improves ADA access and pedestrian safety by repairing and improving sidewalks in the City. Work in FY 26-27 will concentrate on repairing uplifted sidewalks in targeted neighborhoods in the City, such as Culver West, Studio Village and Carlson Park. Improvements are prioritized based on resident reports and proximity to parks, senior living facilities, and other public spaces frequented by pedestrians, particularly the elderly and disabled.

## Images

Sawtelle Sidewalk Improvement Project - After



Sawtelle Sidewalk Improvement Project- After

Sawtelle Sidewalk Improvement Project - Before

## Details

### Project Justification and Community Benefits

The City is responsible for maintenance of public infrastructure, and street and sidewalk maintenance and improvements have always been a City priority, particularly improvements that provide better and safer pedestrian access.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| CDBG Capital 428 | $153,563 | $165,000 | $165,000 | $165,000 | $165,000 | **$813,563** |
| **Total** | **$153,563** | **$165,000** | **$165,000** | **$165,000** | **$165,000** | **$813,563** |

# Citywide Traffic Counts Project

## Overview

**Project Type** Streets and Alleys

**Project Number** PZ826

## Description

The Citywide Traffic Counts Project provides staff with critical ongoing traffic data regarding bicycles, pedestrians, and vehicles as they move through targeted intersections throughout the City. The City purchases, installs, and maintains video detection equipment at targeted signalized intersections. Video detection systems at these intersections provide turning movement counts and Average Annual Daily Traffic (AADT) data, which is an annualized average 24-hour traffic volume for all arterial streets and for neighborhood feeder streets for bicycles, pedestrians, and vehicles. Additional minor traffic counts will also be done at other specific locations on an as-needed basis. Video detection cameras are for traffic monitoring and data collection purposes only. They do not record any video or track license plates.

## Details

### Project Justification and Community Benefits

The traffic data provided by the Citywide Traffic Counts Project is sent for analysis, reported to agencies, provided for public information, used for grant applications, and used for accident analysis. Continuing and expanding these data collection and analysis efforts allows the City to better manage traffic signals in order to improve mobility within the city, reduce traffic congestion, and reduce pollution caused by idling cars.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Measure R Local Return 431 | $75,000 | $75,000 | $75,000 | $75,000 | $0 | **$300,000** |
| **Total** | **$75,000** | **$75,000** | **$75,000** | **$75,000** | **$0** | **$300,000** |

# Citywide Traffic Signal Synchronization Project

## Overview

**Project Type** Streets and Alleys

**Project Number** PL008

## Description

The Citywide Traffic Signal Synchronization Project is an ongoing effort to conduct city network-wide traffic signal system synchronization and, at targeted locations throughout the City, to upgrade intersection detection with an arterial performance measurement system that supports the City's adaptive traffic control system (ATCS) operations. Project elements include continuing to conduct traffic signal timing updates at all the City's signalized intersections and continuing to install detection equipment and software to measure travel time and speeds along major corridors in the City.

## Details

### Project Justification and Community Benefits

The Citywide Traffic Signal Synchronization Project improves traffic mobility and safety on the major arterial streets that run through the city by improving traffic flow, reducing congestion, reducing pollution caused by idling cars, and improving mobility user experience.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Prop C Local Return 424 | $100,000 | $0 | $0 | $0 | $0 | **$100,000** |
| **Total** | **$100,000** | **$0** | **$0** | **$0** | **$0** | **$100,000** |

# Curb, Gutter and Sidewalk Replacement

## Overview

**Project Type** Streets and Alleys

**Project Number** PZ428

## Description

Annual citywide sidewalk, curb, and gutter improvements are needed to address uplift, cracking, or other issues that make the sidewalks unsafe or water collect in the streets.  There are numerous projects targeting different sidewalks throughout the City.

## Images

Before sidewalk repairs

After sidewalk repairs

## Details

### Project Justification and Community Benefits

The City is responsible for maintenance of public infrastructure and necessary curb, gutter, and sidewalk replacements provide better and safer pedestrian access.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $350,000 | $0 | $0 | $0 | $0 | **$350,000** |
| Special Gas Tax 418 | $800,000 | $1,000,000 | $1,000,000 | $1,050,000 | $1,102,500 | **$4,952,500** |
| **Total** | **$1,150,000** | **$1,000,000** | **$1,000,000** | **$1,050,000** | **$1,102,500** | **$5,302,500** |

# Jefferson Circulator

## Overview

**Project Type** Streets and Alleys

**Project Number** PS021

## Description

This project will implement a new circulator to create a high-quality transit corridor on Jefferson Boulevard to support the City's development, growth, and future mobility lane. Through this project, the Department will purchase five (5) cutaway shuttle buses and charging infrastructure. A $3.2M grant has already been awarded and this would secure the required match.

## Images

Battery-electric minibus rendering

## Details

### Project Justification and Community Benefits

Capital implementation of a new circulator will create a high-quality transit corridor on Jefferson Boulevard to support the City's development, growth, and future mobility lane.  This project allows Culver CityBus to use TIRCP Operational Grant funds to enhance transit service and headways for Line 4. This project was awarded a TIRCP grant award, officially accepted by City Council at the 1/26/26 meeting.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Measure R Local Return 431 | $200,000 | $0 | $0 | $0 | $0 | **$200,000** |
| **Total** | **$200,000** | **$0** | **$0** | **$0** | **$0** | **$200,000** |

# Median Improvements - Downtown and Arts District

## Overview

**Project Type** Streets and Alleys

**Project Number** New

## Description

This project rehabilitates numerous median islands in the Downtown and Arts District neighborhoods for a more consistent look and to meet safety standards established by the State. The consistent aesthetic will improve the neighborhood identities, area environments, and increase future tenant interest and business development. This project includes plans for replanting and lighting, irrigations systems, trees, shrubs, ground cover and mulch.

## Details

### Project Justification and Community Benefits

Delays in median repairs can lead to safety issues and continued deterioration of infrastructure. The consistency of an aesthetic supports the City's physical environment and encourages visitors and economic development.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $1,500,000 | $0 | $0 | $0 | $0 | **$1,500,000** |
| **Total** | **$1,500,000** | **$0** | **$0** | **$0** | **$0** | **$1,500,000** |

# Minor Pavement & Concrete Improvement

## Overview

**Project Type** Streets and Alleys

**Project Number** PZ554

## Description

This project annually funds minor repairs of street and alley asphalt and concrete failures, as needed.

## Images

Pot hole repair

## Details

### Project Justification and Community Benefits

Repairs to roadway failures are required as a result of extreme weather, emergencies, damage, or other unexpected causes.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Measure M Local Return 435 | $350,000 | $367,500 | $385,875 | $405,169 | $425,427 | **$1,933,971** |
| **Total** | **$350,000** | **$367,500** | **$385,875** | **$405,169** | **$425,427** | **$1,933,971** |

# National Blvd Engineering Study & Safety Improvements

## Overview

**Project Type** Streets and Alleys

**Project Number** PS040

## Description

The intersection of National Blvd and Wesley St has been the site of multiple traffic deaths. Further, the sidewalk along the south side of National Blvd from Washington Blvd to Jefferson Blvd is not ADA compliant and hazardous to traverse. This study would consider parking along the corridor, traffic, utilities and poles, medians, street engineering, and other factors, as well as coordinate with the Hayden Tract planning that is underway, in order to find solutions to make National Blvd safer for all users. Construction estimates currently assume new sidewalks and street/intersection re-design.

## Details

### Project Justification and Community Benefits

National Blvd between Jefferson Blvd and Washington Blvd is a busy street and the site of repeated pedestrian injuries and deaths. Further the sidewalk along the S/W side of the street is not ADA compliant and difficult to safely navigate. Study will determine what changes can be made to street and sidewalks and potential costs.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Measure R Local Return 431 | $350,000 | $0 | $0 | $0 | $0 | **$350,000** |
| **Total** | **$350,000** | **$0** | **$0** | **$0** | **$0** | **$350,000** |

# Safe Routes to School Project

## Overview

**Project Type** Streets and Alleys

**Project Number** PZ941

## Description

The Safe Routes to School Project is an ongoing project to install various pedestrian and bicycle enhancements in the areas around city schools, such as crosswalks, signs, traffic control devices, and painted curb extensions. Areas to be improved are prioritized by community request and staff identification.  Funding received in FY2026-2027 will be used to complete the Tri-School Area Mobility Study and recommended enhancements that can be accomplished with the remaining budget.

## Details

### Project Justification and Community Benefits

The Safe Routes to School Project will improve safety around schools for pedestrians and bicyclists by better managing traffic and improving visibility for all users.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Mobility Improv. Fund 437 | $250,000 | $500,000 | $500,000 | $0 | $0 | **$1,250,000** |
| **Total** | **$250,000** | **$500,000** | **$500,000** | **$0** | **$0** | **$1,250,000** |

# Street and Right of Way Improvements

## Overview

**Project Type** Streets and Alleys

**Project Number** New

## Description

This project focuses on safer streets and attaining zero traffic fatalities in Culver City. The City has been in an ongoing, collaborative effort to identify and address safety and traffic-related concerns in Culver City. The project improves the quality of life in Culver City for residents and visitors by implementing new and/or improved facilities for pedestrians and bicyclists, calming vehicular traffic, and increasing roadway safety. The project implements elements of the City's Bicycle & Pedestrian Action Plan adopted by Council in June 2020 focusing on safety that will enhance crosswalks, streets, bike lanes, signage and pavement markings, and adding traffic calming devices such as speed humps, bulb outs, and traffic circles on multiple streets.

## Images

Pedestrian Safety Plan drawing

Culver Boulevard Pedestrian and Bike Safety

Culver Boulevard Pedestrian and Bike Safety

## Details

### Project Justification and Community Benefits

City Council has repeatedly expressed its commitment to making the much-needed safety improvements proposed by this project in numerous Culver City communities. Project improvements have been in planning for many years and involved significant community input.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $3,000,000 | $0 | $0 | $0 | $0 | **$3,000,000** |
| **Total** | **$3,000,000** | **$0** | **$0** | **$0** | **$0** | **$3,000,000** |

# Street Light Upgrades

## Overview

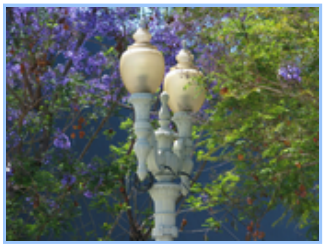
**Project Type** Streets and Alleys

**Project Number** PZ684

## Description

This project annually upgrades streetlights. Upgrades include replacing existing high voltage series circuit streetlights to low voltage parallel circuit streetlights, converting to energy efficient light fixtures, and other upgrades.

## Images



Culver City Street Lights

## Details

### Project Justification and Community Benefits

This project would maintain streetlight reliability and improve energy efficiency for residents and businesses.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Special Gas Tax 418 | $150,000 | $157,500 | $165,375 | $173,644 | $182,326 | **$828,845** |
| **Total** | **$150,000** | **$157,500** | **$165,375** | **$173,644** | **$182,326** | **$828,845** |

# Traffic Calming Upgrades Project

## Overview

**Project Type** Streets and Alleys

**Project Number** PB027

## Description

The Traffic Calming Upgrades Project would upgrade existing quick-build traffic calming installations previously installed at seven locations and replace the temporary materials with permanent materials. In each case, the decision to install temporary materials was determined because the installation was intended to pilot the layout or in order to save costs and/or provide near-term improvements rather than wait for a permanent (curb/concrete) installations to be built. The current design of quick-build materials is as minimalist as possible. Residents have voiced concerns regarding how long the quick build materials have been in place, the deteriorating status of the materials, and their lack of ascetics in a neighborhood setting.

## Details

### Project Justification and Community Benefits

Quick-build installations are intended to pilot a layout or be used in order to save costs and/or provide near-term improvements rather than wait for a permanent (curb/concrete) installation to be built. The minimalist materials used are not intended to remain in place permanently, are not aesthetically appealing, and deteriorate. Permanent installations were intended at the seven locations identified in this project.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Prop C Local Return 424 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | **$750,000** |
| **Total** | **$150,000** | **$150,000** | **$150,000** | **$150,000** | **$150,000** | **$750,000** |

# Traffic Signal Battery Backup System

## Overview

**Project Type** Streets and Alleys

**Project Number** PL014

## Description

Culver City has 105 traffic signals. This project will implement battery backup systems to provide emergency backup power to traffic signals at 10 locations each year, beginning with the most critical and complex intersections that serve large volumes of traffic.

## Details

### Project Justification and Community Benefits

When power outages occur, traffic signal indications go dark without a battery backup system. Battery backup systems at signalized intersections will reduce traffic crashes by ensuring that traffic signals continue to operate after power failures, power spikes, or interruptions in service.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Prop C Local Return 424 | $150,000 | $150,000 | $150,000 | $150,000 | $0 | **$600,000** |
| **Total** | **$150,000** | **$150,000** | **$150,000** | **$150,000** | **$0** | **$600,000** |

# Traffic Signal Fiber Optic Upgrades Project

## Overview

**Project Type** Streets and Alleys

**Project Number** PL015

## Description

The Traffic Signal Fiber Optic Upgrades Project is an ongoing effort to install fiber optic cables to upgrade traffic signals and traffic control devices Citywide. Approximately 75% of the City's traffic signals are connected with copper twisted pair wiring, a technology that is more than 40 years old and not able to provide the appropriate bandwidth for the City's contemporary traffic devices. With the addition of detection cameras, monitoring cameras, and data collection devices to traffic signals, even more network bandwidth is required. Fiber optic cables allow all devices to function properly and communicate without interruption.

## Details

### Project Justification and Community Benefits

The Traffic Signal Fiber Optic Upgrades Project provides improvements to the city's traffic signal system required by the current technology being used by the City. Fiber optic cables will allow all devices to function properly and communicate without interruption.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Prop C Local Return 424 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | **$750,000** |
| **Total** | **$150,000** | **$150,000** | **$150,000** | **$150,000** | **$150,000** | **$750,000** |

# Traffic Signal Replacement and Upgrades Project

## Overview

**Project Type** Streets and Alleys

**Project Number** PZ429

## Description

The Traffic Signal Replacement and Upgrades Project is an ongoing effort to make as-needed traffic signal repairs through the use of on-call traffic signal maintenance contractors and established traffic signal equipment suppliers. This project funds repairs or replacement of traffic signal equipment when it is damaged, primarily due to collisions or emergencies. Project funding, however, also covers various repairs and upgrades not otherwise budgeted for annually but periodically requested by the Council or the public.

## Details

### Project Justification and Community Benefits

Traffic signals must be repaired or replaced immediately in the event they are damaged in an accident, during a natural disaster event, or as a result of other emergency. The on-call traffic signal contractors and suppliers can be called upon to make such emergency repairs. This Project fund also anticipates various high-priority repairs and upgrades not otherwise budgeted but periodically requested by the Council or the public.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Special Gas Tax 418 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | **$1,000,000** |
| **Total** | **$200,000** | **$200,000** | **$200,000** | **$200,000** | **$200,000** | **$1,000,000** |

# Tree Maintenance

## Overview

**Project Type** Streets and Alleys

**Project Number** PZ754

## Description

This project performs maintenance on tree canopies, cutting back trees to maintain tree health and public safety, mitigating root intrusion with repair or replacement, and replacing diseased and aging trees.

## Images

Tree Maintenance

## Details

### Project Justification and Community Benefits

This project performs overdue maintenance on tree canopies throughout the city. Maintaining trees improves tree health, protects public safety, protects the City's critical infrastructure, including sidewalks, curbs, streets, and sewers, and protects adjacent private property.

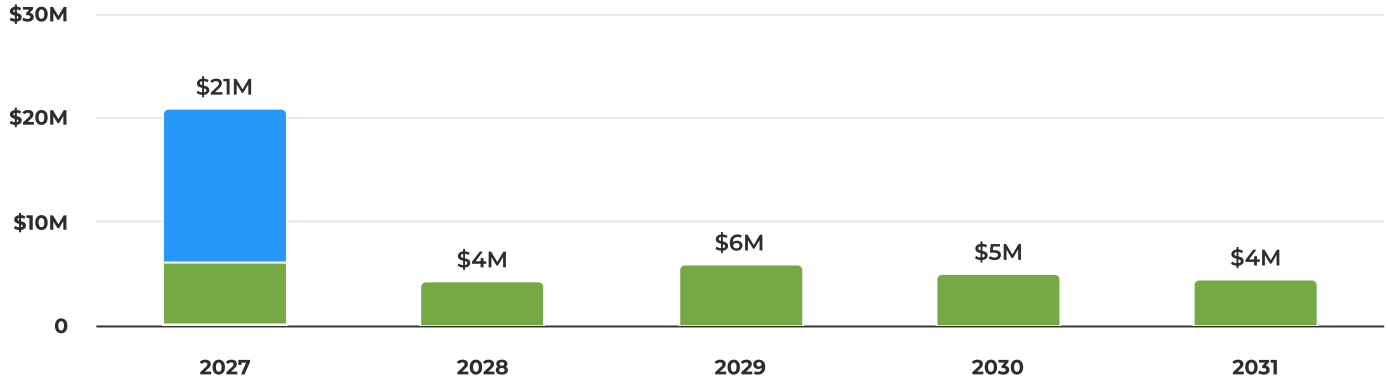
## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Joint Powers Authority (JPA) | $500,000 | $0 | $0 | $0 | $0 | **$500,000** |
| **Total** | **$500,000** | **$0** | **$0** | **$0** | **$0** | **$500,000** |

# Vehicle Replacement

## FY27 - FY31 Vehicle Replacement Projects




| | | |
|---|---|---|
| Bus Replacement Low-No (Low Emissions - No Emissions) | **$14,740,805** | 36.69% |
| Citywide Vehicle Replacement | **$25,336,000** | 63.06% |
| Microtransit Vehicles | **$100,000** | 0.25% |

## Summary of Requests

| Project No. / Category | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|---|
| **PV001** | Bus Replacement Low-No (Low Emissions - No Emissions) | $14,740,805 | $0 | $0 | $0 | $0 | **$14,740,805** |
| **PE004** | Citywide Vehicle Replacement | $5,955,000 | $4,184,000 | $5,830,000 | $4,957,000 | $4,410,000 | **$25,336,000** |
| **PB005** | Microtransit Vehicles | $100,000 | $0 | $0 | $0 | $0 | **$100,000** |
| **Total Summary of Requests** | | **$20,795,805** | **$4,184,000** | **$5,830,000** | **$4,957,000** | **$4,410,000** | **$40,176,805** |

# Bus Replacement Low-No (Low Emissions - No Emissions)

## Overview

**Project Type** Vehicle Replacement

**Project Number** PV001

## Description

This project will replace up to 17 aging renewable natural gas (RNG) buses, 32% of the revenue fleet, that have exceeded their 12-year useful life. These vehicles are increasingly unreliable and costly to maintain. Replacing them with new 40-foot RNG buses will improve service reliability, reduce emissions, and enhance system performance and rider confidence.

## Images

Bur Replacement Low-No

## Details

### Project Justification and Community Benefits

The Department's Fleet Replacement Plan provides guidance for replacement of vehicles in the City's transit fleet. 32 of 54 buses will be past their ULBs in FY26. These vehicles have become less reliable, and more costly and time-intensive to repair. This project enables the Department to replace buses to maintain a state of good repair.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Capital Grants 423 | $14,450,000 | $0 | $0 | $0 | $0 | **$14,450,000** |
| Municipal Bus Lines 203 | $0 | $0 | $0 | $0 | $0 | **$0** |
| Prop A Local Return Fund 415 | $290,805 | $0 | $0 | $0 | $0 | **$290,805** |
| **Total** | **$14,740,805** | **$0** | **$0** | **$0** | **$0** | **$14,740,805** |

# Citywide Vehicle Replacement

## Overview

**Project Type** Vehicle Replacement

**Project Number** PE004

## Description

This project entails the systematic replacement of Citywide vehicles. As vehicles exceed their useful life, they are replaced for both safety and maintenance reasons. The City's fleet includes every vehicle utilized by the City, across every department.

## Images

Culver City Public Works Vehicle

## Details

### Project Justification and Community Benefits

The proposed fleet replacement project addresses the critical transition point where the maintenance costs of aging City vehicles begin to exceed their residual market values. Modernizing the City's vehicles immediately reduces operational downtime, ensuring that essential City services are not interrupted by frequent mechanical failures. Further, replacing legacy emergency vehicles enhances public safety by integrating advanced response technology and superior fuel efficiency into our frontline fleet. This proactive investment shields the City from the compounding inflationary costs of emergency parts procurement and prevents the long-term financial drain of maintaining obsolete equipment.

## Funding Sources

## Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Equipment Replacement 307 | $5,955,000 | $4,184,000 | $5,830,000 | $4,957,000 | $4,410,000 | **$25,336,000** |
| **Total** | **$5,955,000** | **$4,184,000** | **$5,830,000** | **$4,957,000** | **$4,410,000** | **$25,336,000** |

# Microtransit Vehicles

## Overview

**Project Type** Vehicle Replacement

**Project Number** PB005

## Description

This project would create a new service that could help fill gaps in fixed route transit service in Culver City neighborhoods. The original plan was to purchase six new vans, but staff is working with CalSTA to potentially use funds to operate a “turn-key” system without purchasing additional vehicles and operated by a third-party. A “turn-key” system is most commonly used today by most transit agencies and could provide a more cost-efficient model that is less dependent on limited yard capacity. The City was awarded the TIRCP grant to implement this new service and the Department will either purchase six new vans or utilize a third party to own and operate the fleet.

## Images

On-demand microtransit service vehicle

## Details

### Project Justification and Community Benefits

This capital project ranked high amongst Council priorities and the TIRCP grant award was officially accepted by City Council at the 1/26/26 meeting.  This project creates a new service that could help fill gaps in fixed route transit service in Culver City neighborhoods.

## Funding Sources

### Detailed Breakdown

| Category | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total |
|---|---|---|---|---|---|---|
| Measure R Local Return 431 | $100,000 | $0 | $0 | $0 | $0 | **$100,000** |
| **Total** | **$100,000** | **$0** | **$0** | **$0** | **$0** | **$100,000** |

# Appendices

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# Appendix A

# Appendix A

**CITY OF CULVER CITY COUNCIL POLICY STATEMENT**

General Subject: Budget

Specific Subject: Budget Development and Administration

Policy Number **5001**

Date Issued **1/23/95**

Date Revised **6/23/14**

Effective Date **6/24/14**

Resolution No. **2014-R058**

**PURPOSE:**

To establish the policy for the preparation, adoption, and administration of the City's Annual Budget.

**STATEMENT OF POLICY:**

**A. Budget Development**

*General:*

The City Manager shall prepare and submit a proposed budget to the City Council at least 45 days prior to the beginning of the upcoming fiscal year, as required by Section 801 of the City Charter. The budget shall be adopted by July 1, of each year, as required by Section 803 of the City Charter. The budget shall incorporate a results-based budgeting approach that allows the public and the City Council to prioritize City expenditures strategically aligned with core community values. The operating budget shall serve as the annual financial plan of the City for implementing the goals and objectives of the City Council, City Manager and departments. The budget shall provide the necessary resources to accomplish City Council determined service levels.

City Council directs and controls the planned use of reserves through the 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 ongoing funding level provides the starting point for implementation for the following budget cycle. The existing base budget should be thoroughly examined throughout the annual budget process to assure alignment with City Council and community priorities.
3. Residential/commercial and outside regional growth impact may not affect all City departments equally.
4. Generally, inflation impacts all departments equally.
5. As a results-based system, performance expectations and service objectives of all departments need to be clearly established and understood.
6. The City shall ensure adequate funding is available for operation and maintenance of any proposed capital facilities or other public improvements, or new project construction will be delayed.

7. Elected officials provide policy direction. The City Manager and Executive Management then have the flexibility to administer operations within that overall policy framework.

8. Council will approve and maintain a balanced budget during the fiscal year.

**D. Budget Process**

During January of each year, the Finance Department shall prepare updated revenue estimates and fund balance projections for the current year (Mid-Year Review) and prepare a forecast of preliminary revenue projections for at least the next five fiscal years (Financial Forecast). These reports will be presented to City Council by the end of February. At the same City Council meeting, there will be a public comment period to solicit any public input on the budget for the upcoming year. A second public comment period may be held in March. Also in March of each year, the Finance Department shall issue budget instructions and packets to each department for use in preparation of the next year's City budget. Included in these instructions will be budget guidelines and appropriation targets for each department. These guidelines will be developed by the Chief Financial Officer and approved by the City Manager.

During this period, City Commissions, Boards and Committees may submit budget recommendations to their appropriate Department Director liaisons and the City Manager for consideration.

After further refinements of revenue estimates and the completion of Department proposed expenditure appropriation requests, the Finance Department will summarize department requests for review by the City Manager. After the City Manager has reviewed and amended the Department Head requests, the Finance Department shall prepare the City Manager’s proposed budget for the next fiscal year and shall submit it to the City Council. The City Council shall hold as many budget study sessions as it deems necessary. All proposed Council changes to the City Manager's proposed budget shall be itemized on a budget checklist of revisions. The City Council shall hold a public hearing and adopt the proposed budget with any checklist revisions on or before July 1 by formal budget resolution. When adopted, the proposed budget along with the finalized checklist, become the final budget.

**E. Administration of the Annual Budget**

During the budget year, Department Heads and their designated representatives may authorize only those expenditures that are based on appropriations previously approved by City Council action, and only from accounts under their organizational responsibility. Any unexpended appropriations, except valid encumbrances, expire at fiscal year end unless specifically re-appropriated by the City Manager for expenditure during the new fiscal year. Department Heads are responsible for not authorizing expenditures above budget appropriations in any given expenditure classification within their purview, without additional appropriation or transfer as specified further below. Appropriation control shall be maintained within each division or project level unit, aggregating individual line-item accounts into Classifications of: Salaries and Benefits, Operations and Maintenance, Capital Outlay and Other Financing Uses.

The following broad parameters shall govern the transfer of appropriations during the year:

1. Overall appropriation control is established at the fund level. Appropriation authority may not be transferred from one fund to another.

2. Position control is established by the adopted budget. City Manager approval and then City Council approval is required for any new, substitute or reclassified positions.

3. The purchase of capital equipment shall require specific budget appropriation. Any changes or additions to capital accounts after the budget is adopted shall require City Manager approval and identification of the source of funds for transfer.

4. Significant changes in department or division operations affecting service or service levels different from that approved in the adopted budget shall have the prior approval of the City Manager and, as appropriate, the City Council.

Appropriations may be transferred, amended or reduced subject to the following limitations:

*Departmental Authority:*

1. *Transfers within Divisions or Projects*. Appropriation transfers between line items of the same classification within a division or project budget may be requested by the Department Director and approved by the Chief Financial Officer.

2. *Transfers between Departmental Divisions or Projects*. If a total departmental budget, within a specific Classification, is not exceeded, upon a request by the Department Director the Chief Financial Officer has the authority to transfer funds within that Classification and Department, to make the most efficient use of funds appropriated by the City Council.

*City Manager Authority:*

1. *Transfers between Departments.* Funds may be realigned between one Department and another, within the same Classification, with City Manager approval. For example, if a Fire Department function and the employee who accomplishes it are replaced by a slightly different function assigned to the Police Department, the City Manager may authorize the transfer of appropriate funds to support this function.

2. *New Appropriations.* During the Budget Year, the City Council may appropriate additional funds for special purposes by a City Council Budget Amendment, which requires a 4/5 vote approval. The City Manager has authority to approve requests for budget increases not to exceed $30,000 per department per fiscal year. Additionally, under the following circumstances the City Manager may approved budget increases in excess of $30,000:
    a. To cover contract costs incurred for tax audits that are performed on a contingency fee basis.

    b. To cover contract costs based on the volume of transactions incurred in connection with red-light enforcement activities, with a corresponding revenue budget increase.

    c. To cover reimbursable contract costs such as plan review services, building inspection services, recreation enrichment classes and youth sport programs, or other services to be reimbursed by an applicant.

3. *Appropriated Reserves.* No direct expenditures shall be charged to the Appropriated Reserves account. Transfer requests from the Appropriated Reserves account to a departmental operating account shall be approved by the City Manager.

4. *Equipment Replacement Fund*. The City Manager may approve appropriation adjustments of up to 5% of the cost of an individual piece of equipment when the actual cost exceeds the budget estimate.

5. *Strike Team Reimbursements*. The City Manager may increase the budgeted revenues and appropriations of the Fire Department for the Administrative Surcharge and Apparatus Reimbursement portion of Strike Team Reimbursements to purchase items directly related to strike team deployments.

6. *Central Stores*. The City Manager is authorized to increase revenues and appropriations in the Central Stores fund as necessary.

7. *Grants & Donations*. The City Manager may accept grants or donations of up to $30,000 on behalf of the City. The City Council will be formally notified of such actions on a quarterly basis by way of the City Manager newsletter to the City Council. Additionally, grant appropriations approved by City Council may be carried forward to the following fiscal year(s) as long as the grant terms remain valid, the expenditures are consistent with the previous Council authorization, and the funds would otherwise need to be returned to the granting or donor agency. Also, see Council Policy 5002 for specific grant acceptance and administration procedures. Grant agreements and restricted donations in excess of $30,000 must be specifically approved by the City Council. Occasionally, the terms and conditions of a grant are approved by City Council in a year prior to when the program activity will take place and therefore, the funds are not appropriated to carry out the grant at that time. In such cases, the City Manager may appropriate the funds when they are received, provided the expenditures clearly meet the amount, terms, nature and intent of the grant or donation previously approved by City Council.

8. *Transfers between Expenditure Categories*. Any reprogramming of funds among the three Classifications (Salaries and Benefits, Maintenance and Operations, and Capital Outlay and Other Financing Sources) within a given fund requires the City Manager's approval.

9. *Capital Improvement Projects (CIP)*. Appropriation for capital improvement projects may be transferred from one funding source to another with the approval of the City Manager. Additionally, the following transfers may occur:
    a. Excess Project Appropriations or savings may be transferred to a "Project Savings Account," within the same fund. Such savings may be re-appropriated to a new or existing project with the approval of City Council. Any appropriation balance remaining in the Project Savings account will lapse at Fiscal Year End.

    b. Excess Project Appropriations may also be transferred from one CIP project to another, provided that the projects utilize the same funding source and are for substantially the same project purpose. Project appropriation transfers of this nature require the approval of the City Manager.

All proposed budget amendments and transfers will be submitted to the Chief Financial Officer for review and processing prior to City Manager or Council authorization.

In annual budget funds (General Fund and most Special Revenue Funds), all unexpended and unencumbered appropriations will be canceled on June 30 of each fiscal year, unless a re-appropriation is specifically approved by the City Manager. Multi-year funds will carry unexpended appropriations forward, adding any additional appropriations approved by the City Council for the new budget year.

**F. Management Authorization & Responsibilities**

Once the final Budget has been approved by the City Council, specific City Council approval to make expenditures consistent with the Budget will not be required except as provided by other Council Policies and Administrative Procedures. It is the responsibility of the City Manager and management to administer the City's budget within the framework of policy and appropriation as approved by the City Council.

1. The Chief Financial Officer is responsible for checking purchase requests against availability of funds and authorization as per the approved Budget.

2. Unless otherwise directed, routine filling of vacancies in staff positions authorized within the Budget, will not require further City Council approval. However, new positions, not addressed by the adopted budget, do require City Council approval.

3. At fiscal year end, the Chief Financial Officer is authorized to record accruals and transfers between funds and accounts in order to close projects or the books of accounts of the City of Culver City in accordance with generally accepted governmental accounting principles as established by the Government Accounting Standards Board, Government Finance Officers Association, and other appropriate accounting pronouncements.

Any net shortage within a Fund will be recorded as a decrease in Fund Balance. Any net excess will be recorded as an increase to one or more appropriate Reserve Accounts as recommended by the Chief Financial Officer and approved by the City Manager or as is otherwise dictated by Council Financial Policies (5002). The net change in fund balances will be reported to City Council through various documents including Year- End Financial Reports, the Comprehensive Annual Financial Report (CAFR), Budget Documents and other financial presentations. Funds that exceeded appropriations during the year or ended the year with a deficit fund balance are reported annually in the CAFR notes to the financial statements. (Information regarding the policy parameters and administration of City Reserves is contained in City Council Policy 5002.)

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# Appendix B

# Appendix B

**CITY OF CULVER CITY COUNCIL POLICY STATEMENT**

| | | | |
|---|---|---|---|
| | | Policy Number | **5002** |
| General Subject: | Finance and Budget | Date Issued | **6/9/2025** |
| Specific Subject: | Financial Policies | Effective Date | **6/9/2025** |
| | | Resolution No: | **2025-R052** |

**I. PURPOSE:**

To establish a comprehensive set of financial policies for the City that will serve as a guideline for operational and strategic decision making related to financial matters.

**II. STATEMENT OF POLICY:**

The following financial policies are intended to establish a comprehensive set of guidelines for use by the City Council and City staff on decision-making that has a fiscal impact. The goal is to maintain the City's financial stability in order to be able to continually adapt to local and regional economic changes. Such policies will allow the City to maintain and enhance a sound fiscal condition. This policy should be implemented in conjunction with associated subsidiary policies, i.e. Budget Development and Administration (5001), Purchasing Policy, Investment Policy, etc.

These financial policies will be reviewed annually to ensure that they remain current. The policy will be included as part of the City's annual Adopted Budget. The City's comprehensive financial policies shall be in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Long-term Financial Planning
Auditing, Financial Reporting and Disclosure
Revenue Collection
Cash Management
Capital Improvement Projects
Financial Reserves
Grant Administration
Debt Management

**III. LONG-TERM FINANCIAL PLANNING:**

1. The City shall create a General Fund Financial Forecast that looks forward at least five fiscal years into the future. The City shall consider immediate proactive measures when deficits between anticipated revenues and expenditures exist, even in outer years. The Forecast shall be updated as part of the Mid-Year Budget Report and as part of the annual Proposed budget.

2. The City Council, City Manager and Executive Management will consider the effects of proposals for new or enhanced services, employee negotiations, tax/fee changes, or similar items, on the General Fund Financial Forecast. The City should be able to fund any such enhancements or changes in both the short-term and long-

term.

3. The City shall develop and implement a financial plan to address its funding needs for issues like deferred maintenance and unfunded liabilities, which will be included in the General Fund Financial Forecast.

4. The City shall seek a balance in the overall revenue structure between more stable revenue sources (e.g. Property Tax and Utility Taxes) and economically sensitive revenue sources (e.g. Sales Tax and Transient Occupancy Tax).

5. The City will proactively seek to protect and expand its tax base by encouraging a healthy underlying economy.

6. The City will work to enhance and protect the property values of all Culver City residents and property owners.

7. The City shall encourage the economic development of the community as a whole in order to provide stable and increasing revenue streams. It should be the City's goal to not only attract new businesses but also to retain successful businesses in the City. Objectives of the revenue strategy should also include: avoiding an over reliance on revenue from any one particular industry; recruitment and retention efforts to ensure a balance of revenue sources; ensuring compatible uses; encouraging business synergies; and promoting the growth of amenities and ancillary services to support business districts and established industries.

8. The City shall develop and maintain methods for the evaluation of future development and related fiscal impacts on the City budget.

9. Every reasonable effort will be made to establish revenue measures which will cause the transients and recreation visitors to Culver City to carry a fair portion of the expenses incurred by the City as a result of their use of public facilities.

10. The City will establish appropriate cost-recovery targets for its fee structure and will annually adjust its Master Fee Schedule to ensure that the fees continue to meet cost recovery targets. The Finance Department may study, internally or using an outside consultant, the costs of providing such services and recommend fees to each department.

11. Special services, which can be identified with the recipients, will be self-supported from service fees to the maximum extent possible. Service fees shall be established in the Master Fee Schedule in compliance with applicable State law, and shall be periodically reviewed for compliance with applicable State law.

12. The City will oppose efforts of the State and County governments to divert revenues from the City or to increase unfunded service mandate of City taxpayers.

13. The City will seek additional intergovernmental funding and grants, with a priority on funding one-time capital projects. Grant-funded projects that require multi-year support will be reviewed by City Council.

14. The City will not rely on one-time revenue sources to fund operations. One-time revenue sources, whenever possible, will be used to fund one-time projects, augment reserve balances or fund unfunded liabilities.

**IV. AUDITING, FINANCIAL REPORTING AND DISCLOSURE POLICIES:**

Accounting standards boards and regulatory agencies set the minimum standards and disclosure requirements for annual financial reports and continuing disclosure requirements associated with municipal securities. The City places a high value on transparency and full disclosure in all matters concerning the City's financial position and results of operations. To this end, the City endeavors to make superior disclosure in the City's Comprehensive Annual Financial

Report and Continuing Disclosure filings by going above and beyond the minimum reporting requirements including certificate of achievement programs and voluntary event disclosure filings.

The City prepares its financial statements in conformance with Generally Accepted Accounting Principles (GAAP). Responsibility for the accuracy and completeness of the financial statements rests with the City. However, the City retains the services of an external accounting firm to audit the financial statements on an annual basis. The primary point of contact for the auditor is the Chief Financial Officer, but the auditors will have direct access to the City Manager, City Attorney, Financial Planning and Budget Subcommittee or City Council on any matters they deem appropriate.

The financial statement audit and compliance audits will be conducted in accordance with the United States Generally Accepted Auditing Standards (GAAS), standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller of the United States, and standards set by regulatory agencies if applicable.

After soliciting and receiving written proposals from qualified independent accounting firms, the Chief Financial Officer shall submit a recommendation to the Financial Planning and Budget Subcommittee and City Council. Under the premise that multi-year audit agreements are more cost-efficient, allow for greater continuity and reduce audit disruption, the City may engage auditors in multi-year contracts, but the term of each contract shall not exceed five years. Generally, the City will request proposals for audit services every five years. It is the City's policy to require mandatory audit firm rotation after ten years of consecutive service.

After audit results have been communicated to the City, the Finance Department is then responsible for responding to all findings within six months to the City Manager and Financial Planning and Budget Subcommittee and appropriate regulatory agencies, if applicable.

**V. REVENUE COLLECTION POLICY:**

1. The City will pursue revenue collection and auditing to ensure that monies due the City are accurately received in a timely manner.

2. The City will seek reimbursement from the appropriate agency for State and Federal mandated costs whenever possible and cost-effective.

3. The City should centralize accounts receivable/collection activities wherever possible so that all receivables are handled consistently.

4. Accounts receivable management and diligent oversight of collections from all revenue sources are imperative. Sound financial management principles include the establishment of an allowance for doubtful accounts. Efforts will be made to pursue the timely collection of delinquent accounts. When such accounts are deemed uncollectible, they should be written-off from the financial statements.
    A. The Chief Financial Officer, with the approval of the City Manager, is authorized to write off uncollectible individual accounts less than or equal to $1,000.00. In such cases, the Chief Financial Officer must prepare a memorandum for City Manager review and approval documenting the accounts to be written off, the age of the debt, reasons for writing off each account and evidence of collection attempts taken on the account.
    B. Past due accounts of $1,000.00 or greater may be written off with approval by the City Council. To write off accounts exceeding $1,000, the Chief Financial Officer must prepare an Agenda Report for City council review and approval documenting the accounts to be written off, the age of the debt, reasons for writing off each account and evidence of collection attempts taken on the account.

**VI. CASH MANAGEMENT POLICY:**

1. Cash and investment programs will be maintained in accordance with California Government Code Section 53600 et seq. and the City's adopted Investment Policy and will ensure that proper controls and safeguards are maintained. Pursuant to State law, the City, at least annually, revises, and the City Council affirms, a detailed Investment Policy.

2. Reports on the City's investment portfolio and cash position will be developed and presented to the City Council on at least a quarterly basis, in conformity with the California Government Code.

3. City funds will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.

**VII. CAPITAL IMPROVEMENT PROJECTS POLICY:**

1. A five-year Capital Improvement Plan shall be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction which result in a capitalized asset and have a useful (depreciable) life of two years or more.

2. The capital improvement plan will identify, where applicable, current operating maintenance costs and funding streams available to repair and/or replace deteriorating infrastructure and to avoid significant unfunded liabilities.

3. The City should develop and implement a post-implementation evaluation of its infrastructures condition on a specified periodic basis, estimating the remaining useful life, and projecting replacement costs.

4. The City shall actively pursue outside funding sources for all Capital Improvement Projects. Outside funding sources, such as grants, shall be used to finance only those Capital Improvement Projects that are consistent with the five-year Capital Improvement Project and local governmental priorities, and whose operating and maintenance costs have been included in future operating budget forecasts.

5. Capital improvement lifecycle costs will be coordinated with the development of the Operating Budget. Future operating, maintenance and replacement costs associated with new capital improvements will be forecasted, matched to available revenue sources, and included in the Operating Budget. Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact of the project and when such cost is expected to occur.

6. Financing of capital improvement projects shall be considered pursuant to the Debt Management Policy section.

**VIII. FINANCIAL RESERVES POLICY:**

Prudent financial management dictates that some portion of the funds available to the City be reserved for future use.

As a general budget principle concerning the use of reserves, the City Council decides whether to appropriate funds from Reserve accounts. Even though a project or other expenditure qualifies as a proper use of Reserves, the Council may decide that it is more beneficial to use current year operating revenues or bond proceeds instead, thereby retaining the Reserve funds for future use. Reserve funds will not be spent for any function other than the specific purpose of the Reserve account from which they are drawn without specific direction in the annual budget; or by a separate City Council action. Information regarding Annual Budget Adoption and Administration is contained in City Council Policy 5001.

*Governmental Funds and Fund Balance Defined*

Governmental Funds including the General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds and Permanent Funds have a short-term or current flow of financial resources, measurement focus and basis of accounting and therefore, exclude long-term assets and long-term liabilities. The term Fund Balance, used to describe the resources that accumulate in these funds, is the difference between the fund assets and fund liabilities of these funds. Fund Balance is similar to the measure of net working capital that is used in private sector accounting. By definition, both Fund Balance and Net Working Capital exclude long-term assets and long-term liabilities.

*Proprietary Funds and Net Working Capital Defined*

Proprietary Funds including Enterprise Funds and Internal Service Funds have a long- term or economic resources measurement focus and basis of accounting and therefore, include long-term assets and liabilities. This basis of accounting is very similar to that used in private sector. However, instead of Retained Earnings, the term Net Position is 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:

| *CLASSIFICATIONS* | *NATURE OF RESTRICTION* |
|---|---|
| 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:
    a. *Reserve for Inventories*: The value of inventories purchased by the City but not yet issued to the operating Departments is reflected in this account.

    b. *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.

    c. *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:
    a. *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.

    b. *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:
    a. *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:
        i. 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.

        ii. 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.

        iii. 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.

        iv. 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.

        v. 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.

        vi. Inability of the City to meet its debt service obligations in any given year.

vii. 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.

b. *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.

c. *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. *Public Safety Equipment Replacement Reserve*: The Public Safety Equipment Replacement Reserve has been established to secure funding for critical safety related equipment such as: personal protective equipment for police and fire, emergency medical equipment, fire suppression equipment, hazardous materials equipment, extrication equipment, body-worn cameras, in-car cameras/arbitrator system, unmanned aerial vehicle, equipment to secure perimeters, other non-lethal equipment, and litter baskets. Use of this Reserve must be approved by City Council. This Reserve shall be funded by allocations of General Fund surplus revenues, as defined later in this Policy, or by specific City Council allocations.

e. *Jubilo Village Reserve*: The Jubilo Village Reserve has been established to secure funding for a portion of a $16 million residual receipts loan commitment to Community Corporation of Santa Monica (CCSM) toward the costs of construction of the affordable housing units within the Jubilo Village Project, located at 4464 Sepulveda Boulevard, Culver City.

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:

a. *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.

b. *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 ensure that the City's investment assets are shown at their true value as of the balance sheet. However, in a fluctuating interest rate environment, this practice records market value gains or losses which may never be actually realized. The City Manager or Chief Financial Officer may elect to reserve a portion of fund balance associated with an unrealized market value gain. However, it is impractical to assign a portion of fund balance associated with an unrealized market value loss.

When the City Manager or Chief Financial Officer authorizes a change in General Fund, Assigned Fund Balance, City Council shall be notified quarterly.

E. *Unassigned fund balance*: The residual portion of available fund balance that is not otherwise restricted, committed or assigned.

**IX. GENERAL FUND SURPLUS:**

At the end of each fiscal year, the difference between General Fund revenues and expenditures results in either a surplus (adding to fund balance) or deficit (subtracting from fund balance). In the case of a surplus, the policy for allocation shall follow these priorities:

1. Full funding of the Contingency Reserve.

2. If the Contingency Reserve is fully funded, 10% of the remaining surplus amount, but no more than $1,000,000, shall be placed in the Public Safety Equipment Replacement Reserve, 40% of the remaining surplus amount shall be placed in the Facilities Planning Reserve, and the remainder shall revert to Unassigned fund balance.
The City Manager may recommend a different allocation for approval by the City Council.

**X. PROPRIETARY FUND RESERVES (NET WORKING CAPITAL):**

In the case of Proprietary Funds (Enterprise and Internal Service Funds), Generally Accepted Accounting Principles ("GAAP") does not permit the reporting of reserves on the face of City financial statements. However, this does not preclude the City from setting policies to accumulate financial resources for prudent financial management of its proprietary fund operations. Since proprietary funds may include both long-term capital assets and long-term liabilities, the most comparable measure of liquid financial resources that is similar to fund balance in proprietary funds is net working capital which is the difference between current assets and current liabilities. For all further references to reserves in Proprietary Funds, Net Working Capital is the intended meaning.

A. *Refuse Disposal Fund*
   a. *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*
   a. *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*

a. *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.

b. *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:

a. *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.

b. *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.

    i. *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.

    ii. *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.

iii. *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.

iv. *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.

v. *Post Retirement Funding Policies*
A. *Pension Funding*:

I. California Public Employees Retirement System (CalPERS): The City's principal Defined Benefit Pension program is provided through contract with CalPERS. The City's contributions to the plan include a fixed employer paid member contribution and an actuarially determined employer contribution that fluctuates each year based on an annual actuarial plan valuation. This variable rate employer contribution includes the normal cost of providing the contracted benefits plus or minus an amortization of plan changes and net actuarial gains and losses since the last valuation period.

   It is the City's policy to make contributions to the plan equaling at least one hundred percent (100%) of the actuarially required contribution (annual pension cost). Because the City pays the entire actuarially required contribution each year, by definition, its net pension obligation at the end of each year is $0. Any unfunded actuarial liability (UAL) is amortized and paid in accordance with the actuary's funding recommendations. The City will strive to maintain its UAL within a range that is considered acceptable to actuarial standards. The City Council shall consider increasing the annual CalPERS contribution should the UAL status fall below acceptable actuarial standards.

B. *Other Post-Employment Benefits (OPEB Funding)*:

*Background*

The City's OPEB funding obligations consists of two retiree medical plans.

*New Plan*: Effective July 1, 2011, the City and its employee associations agreed to major changes to the Post Employment Healthcare Plan. New employees participate in a program that requires certain defined employee and employer contributions while the employee is in active service. However, once the contributions have been made to the employee's account, the City has transferred a substantial portion of the funding risk to the employee.

*Old Plan*: Eligible employees who retired prior to the "New Plan" and active employees were eligible to continue to receive post-retirement medical benefits (a defined benefit plan). The cost was divided among the City, current employees and certain retirees. In the past, this program was largely funded on a pay-as-you-go basis, so there was a significant unfunded liability. Recognizing this problem, the City began contributing to this obligation in 2010. In 2012, these assets were placed in a pre-funding trust. The City's intention is to amortize the remaining unfunded liability within 25 years.

*Policy & Practice*

*New Plan*: Consistent with agreements between the City and employee associations, the new defined contribution plan will be one hundred percent (100%) funded, on an ongoing basis, as part of the annual budget process. Funds to cover this expenditure will be contained within the salary section of each department's annual operating budget.

*Old Plan*: The City's policy is to prefund the explicit (cash subsidy) portion of the Actuarial Accrued Liability (AAL) of the remnants of the old plan over a 25- year amortization period, or less. This amount will be based on the Annual Required Contribution (ARC) determined by a biennial actuarial review; subject to review and analysis by the City. The City will strive to maintain a funded status that will be within a range that is considered acceptable to actuarial standards. The City Council shall consider increasing the annual OPEB contribution should the funded status fall

below acceptable actuarial standards. The City Council shall also consider increasing the annual OPEB contribution when possible to reduce the amortization period.

## XI. GRANT ADMINISTRATION POLICY

A. *Grant Application and Responsibility*

Individual departments are encouraged to investigate sources of funding relevant to their respective departmental activities.

The individual department applying for a grant or receiving a restricted donation shall generally be considered the Program Administrator of the grant. The Budget and Accounting Divisions in the Finance Department may assist in the financial administration and reporting of the grant but the Program Administrator is ultimately responsible for meeting all terms and conditions of the grant, insuring that only allowable costs are charged to the grant program and is responsible for adhering to City budgeting and fiscal procedures. Individual Departments and Program Administrators are not authorized to execute grant contracts. Grant contracts should be reviewed by the City Attorney's office and executed by the City Manager and/or City Council.

B. *Grant Acceptance & Appropriation by City Council*

Even though the funding source for an activity may be provided by a grantor/donor, only City Council can appropriate funds for official City activities except as authorized by Council Policy 5001 (Budget Adoption and Administration). Therefore, prior to the acceptance of a grant, the City Manager and City Council shall:

a. 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.

b. Approve budget appropriations for the grant expenditures and City matching expenditures unless previously appropriated through the budget adoption process.

c. Approve and execute the Grant Contract(s).

Note: The City Council review and approval of items a. and c. are not required if the grant is under $30,000, pursuant to Council Policy 5001.

Any budget amendments requested by the Program Administrator or operating department shall be reviewed by the Budget Division of the Finance Department and submitted as a staff report to the Council for their review and approval. The Budget Division of the Finance Department along with the Program Administrator shall determine the proper amount of the appropriation request during the current and future fiscal year(s).

C. *Timely Reimbursement*

The Program Administrator is responsible and should pursue and/or request grant reimbursements or draw-downs on a timely basis. If requested, the Accounting Division of the Finance Department will assist with grant reimbursements or draw- downs. All checks shall be made payable to the City of Culver City and remitted to the Program Administrator.

Grant checks should be deposited immediately with the Revenue Division of the Finance Department along with supporting documentation received by the Program Administrator. Copies should also be forwarded to the Accounting Division of the Finance Department.

The Program Administrator will keep the Budget and Accounting Divisions of the Finance Department apprised of the annual estimated grant revenues and expenditures and a tentative schedule of cash-flows for the grant program.

D. *Financial and Grant Reporting*

Grant reporting requirements vary widely by grant and sometimes include monthly, quarterly, and or annual reporting. Subsequent to the approval of a grant application, and during the project period, any required reports shall be the responsibility of the Program Administrator, or if requested by the Program Administrator, in conjunction with the Accounting Division of the Finance Department. Program Administrators submitting their own reports shall forward a copy of each report to the Accounting Division of the Finance Department.

E. *Grants Containing Direct Federal Assistance of Federal "Pass-Through" Funds*

Program Administrators acknowledge that Federal Funds or Federal Funds that "pass-through" state and local programs are required to be reported on the City's Schedule of Federal Financial Assistance and included in the City's annual Single Audit (compliance audit of all Federal Funds). Program Administrators will identify and keep the Accounting Division apprised of those grant programs that contain direct Federal Funding or Federal pass-through funds, identifying the Catalog of Federal Domestic Assistance (CFDA) number when at all possible.

F. *Record Keeping & Retention Requirements*

For the purpose of Grantor inquiries and grant specific compliance audits, Program Administrators are responsible for maintaining adequate records to evidence that program activities and expenditures met the terms and conditions of the grant and that all grant reporting requirements were met timely. Record retention requirements vary by grant, but it is recommended that grant records should be maintained for a minimum of the life-of-the-grant plus three years, unless otherwise specified by the grant contract.

G. *Documents to be forwarded to Accounting*

Information received from a granting or donor agency that is pertinent to the terms, conditions, approval, extension, denial, revocation, and administration of a grant shall be forwarded to the OMB of the Finance Department including but not limited to:

Grant Award Notification
Expenditure Authorization Date (if applicable) Grant Contracts
Grant Extension Letters
Grant Termination Letter
Program and or Financial Reports
Notices of Questioned Costs or instances of non-compliance
Any Document setting or modifying terms and conditions of the grant

**XII. DEBT MANAGEMENT POLICIES:**

The City is committed to fiscal sustainability by employing long-term financial planning efforts, maintaining appropriate reserves levels and employing prudent practices in governance, management, budget administration and financial reporting.

Debt levels and their related annual costs are important long-term obligations that must be managed within available resources. A disciplined thoughtful approach to debt management includes policies that provide guidelines for the City to manage its debt program in-line with those resources. Therefore, the objective of this policy is to provide

written guidelines and restrictions concerning the amount and type of debt issued by the City and the ongoing management of the debt portfolio.

This debt management policy is intended to improve the quality of decisions, provide justification for the structure of debt issuance, identify policy goals and demonstrate a commitment to long-term financial planning, including a multi-year capital plan. Adherence to a debt management policy signals to rating agencies and the capital markets that a government is well managed and should meet its obligations in a timely manner.

A. *Conditions and Purposes of Debt Issuance*

a. *Acceptable Conditions of the Use of Debt*

i. 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.

ii. It is the most cost-effective funding means available to the City, taking into account cash flow needs and other funding alternatives.

iii. 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.

b. *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:

i. Acquisition and or improvement of land, right-of-way or long-term easements.

ii. Acquisition of a capital asset with a useful life of 3 or more years.

iii. Construction or reconstruction of a facility.

iv. Refunding, refinancing, or restructuring debt, subject to refunding objectives and parameters discussed in Section E.

v. 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.

vi. Interim or cash flow financing, such as anticipation notes.

c. *Prohibited Uses of Debt*

Prohibited uses of debt include the following:

i. Financing of operating costs except for anticipation notes with a term of less than one year.

ii. Debt issuance used to address budgetary deficits.

iii. 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.

a. *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.

i. *Purpose*

The City shall consider the use of variable rate debt for the purposes of:

A. Reducing the costs of debt issues.

B. Increasing flexibility for accelerating principal repayment and amortization.

C. Enhancing the management of assets and liabilities (matching short-term "priced debt" with the City's short-term investments).

D. Diversifying interest rate exposure.

ii. 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:

A. Any variable rate debt should not exceed 20% of total City General Fund supported debt.

B. Any variable rate debt should be fully hedged by expected future Facility Financing Plan reserves or unrestricted General Fund reserve levels.

C. Whether interest cost and market conditions (including the shape of the yield curves and relative value considerations) are unfavorable for issuing fixed rate debt.

D. The likelihood of projected debt service savings when comparing the cost of fixed rate bonds.

E. Costs, implementation and administration are quantified and considered.

F. 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.

G. Ability to convert debt to another mode (daily, monthly, fixed) or redeem at par at any time is permitted.

H. The findings of a thorough risk management assessment.

iii. *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:

A. **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.

B. **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.

C. **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.

b. *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*

a. *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:

i. Ensure the rating agencies are provided updated financial information of the City as it becomes publicly available.

ii. Communicate with credit analysts at each agency at least once each year, or as may be requested by the agencies.

iii. 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.

b. *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.

c. *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.

d. *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).

e. *Arbitrage Rebate*. The use of bond proceeds and their investments must be monitored to ensure compliance with all Internal Revenue Code Arbitrage Rebate Requirements. The Chief Financial Officer shall ensure that all bond proceeds and investments are tracked in a manner which facilitates accurate calculation; and, if a rebate payment is due, such payment is made in a timely manner.

E. *Credit Ratings*.

The City will consider published ratings agency guidelines regarding best financial practices and guidelines for structuring its capital funding and debt strategies to maintain the highest possible credit ratings consistent with its current operating and capital needs.

F. *Legal Debt Limit*.

Culver City Charter section 1603 indicates that the City shall not incur bonded indebtedness which shall in the

aggregate exceed the sum of fifteen percent (15%) of the total assessed valuation, for purposes of City taxation, of all the real and personal property within the City. While this limit defines the absolute maximum legal debt limit for the City, it is not an effective indicator of the City's affordable debt capacity.

G. *Affordability.*

Prior to the issuance of debt to finance a project, the City will carefully consider the overall long-term affordability of the proposed debt issuance. The City shall not assume more debt without conducting an objective analysis of the City's ability to assume and support additional debt service payments. The City will consider its long- term revenue and expenditure trends, the impact on operational flexibility and the overall debt burden on the taxpayers. The evaluation process shall include a review of generally accepted measures of affordability and will strive to achieve and or maintain debt levels consistent with its current operating and capital needs. The Chief Financial Officer shall review benchmarking results of other California cities of comparable size with the City's Financial Planning and Budget Subcommittee prior to any significant project financing.

a. *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."

b. *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.

c. *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.

d. *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*

a. **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.

b. **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:

i. Natural disasters or extraordinary or unanticipated external factors make payments on the debt in early years prohibitive.

ii. The benefits derived from the debt issuance can clearly be demonstrated to be greater in the future than in the present.

iii. Such structuring is beneficial to the City's aggregate overall debt payment schedule or achieves measurable interest savings.

iv. Such structuring will allow debt service to more closely match project revenues during the early years of the project's operation.

c. **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.

d. **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.

e. **Reserve Funds** – The City shall strive to maintain fund balance in the Facilities Planning Reserve at a level equal to or greater than the maximum annual debt service of existing obligations.

***This Policy supersedes Policy No. 5002 issued on January 23, 1995 by Resolution No. 95-R00, revised on July 16, 2007 by Resolution No. 2007-R043, revised on June 22, 2009 by Resolution No. 2009-R051, revised on June 23, 2014 by Resolution No. 2014-R056 and revised on June 12, 2023 by Resolution No. 2023-R044.**

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# Appendix C

# Appendix C

**CITY OF CULVER CITY COUNCIL POLICY STATEMENT**

Policy Number **5003**

General Subject: Finance

Date Issued **6/24/14**

Specific Subject: Recreational Facilities Reserve

Effective Date **6/24/14**

Resolution No. **2014-R057**

**PURPOSE:**

To set aside a portion of fees to mitigate additional facility or equipment wear and tear created by fee-based programs that are not self-supporting.

**STATEMENT OF POLICY:**

The instructional recreational programs for children and adults provided by the Parks, Recreation & Community Services Department will be conducted for a fee to offset associated costs with managing such programs. Registration fees will be based on an amount sufficient to acquire independent contractors, class materials and the administrative overhead and a facility use fee. Occasionally, it may be necessary to conduct programs in which revenues are not sufficient to be self-supporting. The Parks, Recreation & Community Services Director or designee is authorized to enter into agreements for securing independent contractors for approved instructional recreation activities.

Certain fee-based activities create additional wear and tear on equipment and facilities. In these cases, it is appropriate to set aside a portion of the annual fees to replace or mitigate the accelerated aging of the equipment or facility being used. A sum of money equivalent to 10% of the gross annual revenues derived from park and facility rental fees, program fees, class fees, etc. shall be set aside into a Recreational Facilities Reserve for equipment replacement or facility refurbishment. The following is a comprehensive list of revenue codes from the PRCS Department that will be the basis of this calculation:

**Object - Title**
365160 - After School Program
365710 - Senior Center Rental
365720 - Teen Center Rental
365730 - Meeting Room Rental
365740 - Auditorium Rental
365210 - Day Camp Fees
365220 - Youth Camp Fees
365240 - Recreation Park & Picnic Permits
365250 - Park Programs Revenue
365310 - Youth Sports Program Revenue
365350 - Adult Sports Program Revenue
365410 - Classes – Contracted Fees
365510 - City Plunge (Pool) Admissions
365520 - Pool Rentals & Passes
365530 - Aquatics Programs
365540 - Aquatics Contract Classes

# Appendix D

# Appendix D
## Glossary of Terms

**Accounting System** – The total structure of records and procedures which identify, record, classify, summarize and report information on the financial position and results of operations of a government.

**Accrual Basis of Accounting** – The accrual basis of accounting is utilized by proprietary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Unbilled utility receivables are accrued at fiscal year-end.

**Activity** – A specific and distinguishable unit of work of service performed.

**Actuarial** – A process or methodology that makes future assumptions to determine present contribution requirements to achieve future funding levels that addresses current risk and time.

**Adoption** – Formal action by the City Council, which sets the spending path for the fiscal year.

**Allocation** – The amount approved by legislative action for planned purchases of goods or services.

**Amortization** – 1) The paying off of debt with a fixed repayment schedule in regular installments over a period of time; 2) The spreading out of capital expenses for intangible assets over a specific period of time (usually over the asset's useful life) for accounting and tax purposes.

**Annual Comprehensive Financial Report (ACFR)** – The official annual report of the City's financial condition at the conclusion of the fiscal year. The report is prepared to conform to Generally Accepted Accounting Principles (GAAP) for governmental units and presentation of the financial data in conformity with the Adopted Budget.

**Appropriation** – A legal authorization granted by the City Council, which permits officials to incur obligations against and to make expenditures of governmental resources for specific purposes.

**Art in Public Places Fund** – To account for the "Arts in Public Places" program.

**Assessed Property Value** – The dollar value set upon real estate or other property by the County Assessor.

**Assets** – Property owned by a government, which has monetary value.

**Asset Seizures Fund** – Funds received from federal and local seized and forfeited properties.

**Audit** – A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to: (1) ascertain whether financial statements fairly present financial position and results of operations; (2) test whether transactions have been legally performed; (3) identify areas for possible improvements in accounting practices and procedures; (4) ascertain whether transactions have been recorded accurately and consistently; and (5) ascertain the stewardship of officials responsible for governmental resources.

**Balance Sheet** – A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specific date.

**Balanced Budget –** A budget in which estimated revenues equal estimated expenses.

**Bond** – A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date[s]) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for longterm debt.

**Bond Rating** – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full. Two agencies regularly review city bonds and generate bond ratings: Moody's Investors Service and Standard and Poor's Rating Group.

**Budget** – An annual financial plan that identifies revenues, specific types and levels of services to be provided, and establishes the amount of money which can be spent.

**Budget Adoption** – Formal action by the City Council, which sets the spending path for the year.

**Budget Amendment** – A formal action approved by the City Council to adjust the fiscal year adopted budget. The City Council has the sole responsibility for adopting the City's budget, and may amend or supplement the budget at any time after adoption. A budget amendment requires a 4/5's vote by the City Council.

**Budget Calendar** – The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

**Budget Message** – Included in the opening section of the budget, the Budget Message provides the City Council and the Public with a general summary of the most important aspects of the budget, comparative data from previous years, goals and objectives, and the views and recommendations of the City Controller and the Chief Administrative Officer.

**Budget Monitoring** – The evaluation of a governmental unit or fund in accordance with an approved budget for the purpose of keeping expenditures within the limits of available appropriations and available revenues.

**Budget Policies** – General and specific guidelines adopted by the City Council that govern the financial plan's preparation and administration.

**Budgetary Control** – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

**CalPERS** – State of California Public Employee's Retirement System.

**CNG** – Compressed Natural Gas, which can reduce emitted toxic soot, is an alternative fuel for vehicles.

**Capital Assets** – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Grants Fund** – To account for capital grant funds resulting from the City's federal, state and local operating grants, and the qualified expenditure of these restricted funds.

**Capital Improvement Program (CIP)** – Annual appropriations in the City's budget for capital improvement projects such as street or park improvements, building construction, and various kinds of major facility maintenance. Capital improvement projects are supported by a five-year expenditure plan which details funding sources and expenditure amounts. They are often multi-year projects which require funding beyond the one year period of the annual budget.

**Capital Outlay** – Expenditures for the acquisition and/or construction of capital assets.

**Cash Basis of Accounting** – A basis of accounting under which transactions are recognized only when cash is received or disbursed.

**Central Stores** – For the timely purchase of needed materials, supplies and auto parts in advance of actual need.

**Community Development Block Grant (CDBG)** – A U.S. Department of Housing and Urban Development grant to support economic development projects and social services for designated low-income areas.

**Consumer Price Index (CPI)** – A statistical description of price levels provided by the U.S. Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

**Contingency** – A budgetary reserve set aside for emergency or unanticipated expenditures, revenue shortfalls and/or unknown expenditures, such as those for pending employee association salary settlements. Also referred to as appropriated reserves.

**Cost Accounting** – Accounting which assembles and records all costs incurred to carry out a particular activity or to deliver a particular service.

**Debt** – An obligation from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, and notes.

**Debt Financing** – Issuance of bonds and other debt instruments to finance municipal improvements and services.

**Debt Instrument** – Methods of borrowing funds, including General Obligation (G.O.) bonds, revenue bonds, lease/purchase agreements, lease-revenue bonds, tax allocation bonds, Certificates of Participation (COPs), and assessment district bonds (LIDs). (See Bonds.)

**Debt Service** – Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation (COPs).

**Debt Service Requirement** – The amount of money required to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

**Deficit** – (1) The excess of an entity's liabilities over its assets (see *Fund Balance*), or (2) the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – An operational and budgetary unit designated by the City Council to define and organize City operations, or a group of related operations within a function area.

**Depreciation** – (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence; (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

**Division** – An organizational unit consisting of program(s) or activity(ies) within a department which furthers the objectives of the City Council by providing services or a product.

**Encumbrance** – Commitments against an approved budget for unperformed (executory) contracts for goods or services. They cease to be encumbrances when the obligations are paid or otherwise terminated. (See also *Purchase Orders*)

**Encumbrance Accounting** – Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is utilized as an extension of the formal budgetary integration in the governmental funds. Encumbrances provide authority to complete these transactions as expenditures and represent commitments related to unperformed contracts for goods or services.

**Enterprise Fund** – A type of fund established to account for the total costs of those governmental facilities and services which are operated in a manner similar to private enterprises. These funds are entirely or predominately self-supporting.

**Equipment Maintenance Fund** – For all activities of the City's central equipment maintenance operations.

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

**Expenditure** – The actual payment for goods and services.

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

**Expense Category** – Three expense object categories: Salaries and Wages: Supplies and Expenses; and Capital Outlay.

**Fee** – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Fiduciary Funds** – Funds that contain assets held for others which cannot be used to support the government's own programs.

**Fiscal Year** – The period designated by the City for the beginning and ending of financial transactions. The Culver City fiscal year begins July 1 and ends June 30 of each year.

**Fixed Assets** – Non-consumable assets of long-term nature such as land, buildings, machinery, furniture, and other equipment.

**Franchise Fee** – A fee levied on a public service corporation in return for granting a privilege or permitting the use of public property. These fees are usually passed on the corporations' customers as a cost of doing business. Services subject to franchise fees include but are not limited to electricity, telephone, and natural gas.

**Fringe Benefits** – These include employee retirement, social security, health, dental, life insurance, workers compensation, uniforms and deferred compensation plans.

**Full-Time Equivalent (FTE)** – The amount of time a regular full or part-time position has been budgeted for in terms of the amount of time an employee works in a year, except as noted. Part-time services provided by casual/seasonal employees such as those for summer recreation programs are not included.

**Fund** – Municipal governments organize and operate their accounting systems on a fund basis. The formal definition of the fund is an independent financial and accounting entity with a self-balancing set of accounts in which cities record financial transactions relating to revenues, expenditures, assets and liabilities. Each fund has a budget with exception of the General Fund (which accounts for general purpose actions and has unrestricted revenue sources). Each remaining fund typically has a unique funding source and purpose. Establishing funds enables the City to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

**Fund Balance** – The difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) of a particular fund.

**Gann Appropriations Limit** – Article 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.

**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.

**Micrographics Service Fund** – For the costs of microfilm services.

**Mission** – A description of the basic purpose and responsibility of the division or department.

**Modified Accrual Basis of Accounting** – The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). “Measurable” means the amount of the transaction can be determined, and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Those revenues susceptible to accrual include property taxes remitted within 60 days after year-end, interest on investments, and certain other intergovernmental revenues. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due, or when amounts have been accumulated in the debt service fund for payments to be made early in the following year.

**Municipal Code** – A book that contains the City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

**New Development Impact Fund** – To record fees collected on new non-residential development in excess of 5,000 square feet.

**Non-major Funds** – (*See definition for Major Funds*)

**Objective** – Desired output oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective/advances the organization has toward a corresponding goal.

**Object of Expense** – The individual expenditure accounts used to record each type of expenditure City operations may incur. For budgeting purposes, objects of expenditure are categorized into groups of similar types of expenditures called major categories of expenditure. The principal objects of expenditure used in the budget are:

**Personnel Services** – Salaries and fringe benefits paid to City employees. This category includes items such as health/dental insurance, retirement and deferred compensation.

**Maintenance and Operations** – Supplies and other materials/services used in the normal operations of City departments. Maintenance and operations costs include items such as books, chemicals and construction materials, consultant contracts and internal service fund charges, advertising, travel and utilities.

**Capital Outlay** – A budget category which budgets all equipment having a unit cost of more than $500 and an estimated useful life of more than one year. This includes furniture, automobiles, machinery, equipment and other relatively minor fixed assets.

**Operating Budget** – Plans for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled.

**Operating Grants Fund** – To account for operating grant funds resulting from the City's federal, state and local operating grants, and the qualified expenditure of these restricted funds.

**Ordinance** – A formal legislative enactment by the governing board (City Council) of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

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

**Parking Capital Improvement Fund** – For the accumulation of parking meter collections and other parking lot revenues for major parking improvement by action of the City Council.

**Performance Indicator** – A measure used to identify departmental or divisional achievements in numerical or statistical terms.

**Proprietary Fund** – To account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis. There are two types of proprietary funds: Enterprise Funds and Internal Service Funds. (See individual definitions in this glossary.)

**Purchase Order** – A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

**Reconciliation** – A detailed explanation of changes in financial activities from one period to another or from one accounting basis to another.

**Refuse Disposal Fund** – To account for the operation of the City's refuse disposal, transfer station operation, recycling efforts and street sweeping services.

**Reserve** – An account which the City uses either to set aside revenues that it does not need to spend in the current fiscal year or to earmark revenues for a specific future purpose. Reserves are typically established and budgeted through City Council policy action.

**Resolution** – A special or temporary order of a legislative body requiring less 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.

**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.

**Self Insurance** – A term often used to describe the retention by an entity of a risk or loss arising out of the ownership of property or the activity of the agency.

**Sewer Fund** – To account for revenues collected through sewer charge fees and sewer facilities charges.

**Special Assessment** – A compulsory levy imposed on certain properties to defray part, or all, of the cost of a specific improvement or service deemed to primarily benefit those properties.

**Special Revenue Funds** – A Special Revenue Fund is separately administered because restrictions have been placed on how revenues may be spent by the City Council, the State of California or the Federal government. Two examples are the State of California Gas Tax Fund and Federal government Community Development Block Grant funds.

**Taxes** – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include charges for services rendered only to those paying such charges as for sewer or refuse service.

**Transportation Fund** – To account for the operation, as well as the capital assets, of the City's transportation system.

**Unencumbered Balance** – The amount of an appropriation that is neither amended nor encumbered. It is essentially the amount of money still available for future purchases.

**Urban Runoff** – Storm water and dry weather runoff/discharge that flows to the ocean.

**User Charges/Fees** – The payments of a fee for direct receipt of a public service by the party benefiting from the service.

**Vehicle License Fee** – Vehicle License Fee (VLF) is an annual fee on the ownership of registered vehicles in California in place of taxing vehicles as personal property since 1935. The VLF is paid to the Department of Motor Vehicles (DMV) at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

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# Appendix E

# Appendix E - Acronyms

| | |
|---|---|
| **AB** | Assembly Bill |
| **ACFR** | Annual Comprehensive Financial Report |
| **ADT** | Average Daily Traffic |
| **AIP** | Area Improvement Plan |
| **AQMD** | Air Quality Management District |
| **ARRA** | American Recovery & Reinvestment Act |
| **ATP** | Active Transportation Program |
| **ATS** | Automated Traffic System |
| **ATSAC** | Automated Traffic Surveillance and Control |
| **AVL** | Automatic Vehicle Locator |
| **AVR** | Average Vehicle Ridership |
| **BID** | Business Improvement District |
| **BPAP** | Bicycle and Pedestrian Action Plan |
| **CalPERS** | California Public Employee's Retirement System |
| **CCARES** | Culver City Amateur Radio Emergency Service |
| **CCEA** | Culver City Employees' Association |
| **CCMC** | Culver City Municipal Code |
| **CCMG** | Culver City Management Group |
| **CCPMG** | Culver City Police Management Group |
| **CCPOA** | Culver City Police Officers Association |
| **CCRA** | Culver City Redevelopment Agency |
| **CCUSD** | Culver City Unified School District |
| **CDBG** | Community Development Block Grant |
| **CEQA** | California Environmental Quality Act |
| **CERT** | Community Emergency Response Team |
| **CHS** | Comprehensive Housing Strategy |
| **CIP** | Capital Improvement Project or Program |
| **CMP** | Congestion Management Program |
| **CNG** | Compressed Natural Gas |
| **COG** | Council of Governments |
| **COLA** | Cost of Living Adjustment |
| **COPS** | Citizens' Option for Public Safety |
| **CPI** | Consumer Price Index |
| **DAT** | Disaster Awareness Training |
| **EEO** | Equal Employment Opportunity |
| **EIR** | Environmental Impact Report |
| **EOC** | Emergency Operations Center |
| **ERAF** | Educational Revenues Augmentation Fund |
| **ERF** | Equipment Replacement Fund |
| **FAA** | Federal Aviation Administration |
| **FAC** | Finance Advisory Committee |
| **FAP** | Fare Allocation Plan |
| **FEHA** | Fair Employment and Housing Act |
| **FEMA** | Federal Emergency Management Agency |
| **FMR** | Fair Market Rent |
| **FSS** | Family Self Sufficiency |
| **FTA** | Federal Transportation Administration |
| **FTE** | Full-time Equivalent |
| **GAAP** | Generally Accepted Accounting Principals |
| **GARE** | Government Alliance on Race and Equity |
| **GASB** | Governmental Accounting Standards Board |
| **GIASP** | General Industrial Activities Storm Water NPDES Permit |
| **GDP** | Gross Domestic Product |
| **GFOA** | Government Finance Officers Association |

# Acronyms

| | |
|---|---|
| **GIS** | Geographical Information Systems |
| **GPU** | General Plan Update |
| **HCVP** | Housing Choice Voucher Program |
| **HIPPA** | Health Insurance Portability and Accountability Act |
| **HUD** | Department of Housing and Urban Development |
| **I & A** | Improvements and Acquisitions |
| **ICRMA** | Independent Cities Risk Management Authority |
| **IOD** | Injured On Duty |
| **IT** | Information Technology |
| **JPA** | Joint Powers Authority |
| **LED** | Light Emitting Diodes |
| **LLEBG** | Local Law Enforcement Block Grant Program |
| **LWCG** | Land, Water and Conservation Grant |
| **MAP** | Mortgage Assistance Program |
| **MOE** | Maintenance of Effort |
| **MOU** | Memorandum of Understanding |
| **MSW** | Municipal Solid Wastes |
| **MTA** | Metropolitan Transportation Authority |
| **NPDES** | National Pollutant Discharge Elimination System |
| **NPP** | Neighborhood Preservation Program |
| **NTD** | National Transit Database |
| **NTMP** | Neighborhood Traffic Management Plan |
| **OB** | Operating Budget |
| **OES** | Office of Emergency Services |
| **OPEB** | Other Post Employment Benefits |
| **OSHA** | Occupational Safety and Health Administration |
| **PERS** | Public Employee Retirement System |
| **PHA** | Public Housing Agency |
| **PROP A & PROP C** | 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 |
| **PSAF** | Public Safety Sales Tax |
| **PTA** | Public Transportation Account |
| **RAP** | Rental Assistance Program |
| **RDA** | Redevelopment Agency |
| **RFP** | Request for Proposal |
| **RFQ** | Request for Quotation |
| **RHNA** | Regional Housing Needs Assessment |
| **RPT** | Regular Part-time |
| **RSVP** | Retired Senior Volunteer Program |
| **SB** | Senate Bill |
| **SCAG** | Southern California Association of Governments |
| **SEMP** | Section 8 Management Assessment Program |
| **SERF** | Supplemental Equipment Replacement Fund |
| **SIF** | Self-Insurance Fund |
| **SOP** | Standard Operating Procedures |
| **SRTS** | Safe Routes to School |
| **SSMP** | Sewer System Management Plan |
| **STA** | State Transportation Assistance |
| **STPL** | Surface Transportation Program Local |
| **TCO** | Temporary Certificate of Occupancy |

# Acronyms

| | |
|---|---|
| **TCRF** | Traffic Congestion Relief Fund |
| **TCRP** | Technical Cooperative Research Project |
| **TDA** | Transit Development Act |
| **TMDL** | Total Maximum Daily Load |
| **TI** | Tax Increment or Tenant Improvement |
| **TOD** | Transit Oriented Development |
| **TOT** | Transient Occupancy Tax |
| **TSR** | Traffic Signal Repair |
| **UASI** | Urban Area Security Initiative |
| **UFS** | Universal Fare System |
| **UUT** | Utility User Tax |
| **VMC** | Veterans' Memorial Complex |
| **VRH** | Vehicle Revenue Hours |
| **VRM** | Vehicle Revenue Miles |
| **WSCCOG** | Westside Cities Council of Governments |
| **WDR** | Waste Discharge Requirements |
| **WLAC** | West Los Angeles Community College |

# Appendix F

# Appendix F
## Object Account Numbers Description

### 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.

**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.

**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.

## 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

**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.

**516700 - MEMBERSHIPS AND DUES**

Includes expenses for memberships and dues to organizations. Includes memberships in organizations in which the City participates, i.e. League of California Cities.

**517000 - CITY COMMISSION EXPENSES**

Expenses related to conducting Commission meetings, including commissioner stipends, meeting transcription services, and reimbursements of approved out-of-pocket expenses incurred in connection with services performed by members of Commissions.

**517100 - SUBSCRIPTIONS**

Includes expenses for special legal publications and general subscriptions.

**517300 - ADVERTISING AND PUBLIC RELATIONS**

Expenses associated with promotional, legal advertising, public notices, and personnel recruiting advertising in newspapers, magazines and other media. Includes amounts paid for newsletters, brochures, flyers and other outreach supplies and expenses of community programs as authorized by the City Council such as trophies, plaques, awards and similar promotional items. For example:

-Legal notices
-Christmas decorations
-Personnel recruiting advertising
-Bus advertising
-Fiesta La Ballona
-Public notices

**517400 - POLICE INVESTIGATION**

Expenses associated with Police investigations and criminal extraditions.

**517500 - CONTRIBUTIONS TO AGENCIES**

Includes contributions to other governmental agencies and/or non-profit organizations engaged in activities supplemental to those of the City. Payments made to or on behalf of agencies, such as schools, Chamber of Commerce, Visitors' and Convention Bureau, may be charged to this account. (See Non-departmental Budget 1016100.)

**517700 - RIDE SHARE PROGRAM**

Expenses related to the Ride Share Program, including employee inventive payouts and transit reimbursement payments.

**517800 - EMPLOYEE SERVICE AWARD PROGRAM**

Includes all costs associated with the employee inventive awards program, including monetary payments and associated material costs such as paper certificates, etc.

**517850 - EMPLOYEE RECOGNITION EVENTS**

Includes expenditures for gifts, events, and activities in recognition of work-related milestones (e.g. retirement), achievements (e.g. superior work performance) or celebrations.

**517900 - RESERVE PROGRAM**

Expenses related to Reserve Programs in the Police Department and Fire Department, such as uniforms, etc.

**518000 - VOLUNTEER PROGRAM**

Expense of reimbursing volunteers for out-of-pocket expenses.

**518300 - MILEAGE REIMBURSEMENT**

Reimbursement to employees for mileage expenses incurred with the use of personal vehicles for City business purposes.

**520000 - PETROLEUM PRODUCTS**

Includes gasoline, diesel, kerosene, solvents, oils, grease and other petroleum products ordered by the Garage.

**520200 - CREDIT CARD FEES**

Expenses associated with payment transactions fees and charged by credit/debt card processors.

**550110 - UNIFORMS**

Expenses associated with City-provided uniforms and safety equipment, including uniform purchase, rentals, repairs and replacement.

**550120 - LAUNDRY**

Includes charges for laundering of bedding, linen and rags.

**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**

-Includes cost of service and maintenance agreements, parts and repairs of all vehicles maintained by the City Garage.
-Includes charges to City Departments by the Garage fund for vehicle fuel maintenance and repairs.

**600900 - CENTRAL STORES**

Expenses for purchase of items through the Stores Fund for stock and later distribution to users as needed.

**605100 - RENTAL OF DEPARTMENTAL SPECIAL EQUIPMENT**

Expenses for rental and leases. Includes costs of postage meters, copy-lease agreements, equipment rentals, i.e. autos, trucks, trailers, compressors, etc.

**605400 - AMORTIZATION OF EQUIPMENT**

Includes amortization costs of all participating vehicles, computer equipment, and radio equipment.

**605500 - RENTAL OF BUILDING**

Expenditures for operational leases of buildings either temporarily or for long-range use.

**610100 - AUDIT SERVICES**

Expenses associated with services performed by persons or an organization concerned with examining, verifying, and reporting on the accounting records of the City.

**610200 - MARKETING SERVICES**

Payments for services providing marketing, advertising and promotional services supporting City operations.

**610300 - PERSONNEL SERVICES**

Includes expenses relating to development and conduct of employment examinations, salary and classification studies, employee background examinations and Employee Assistance Programs.

**610400 - CONSULTING SERVICES**

Expenses associated with contracts for consulting, management or professional support services that are technical in nature, not previously classified in any of the above (i.e. Audit Services, Marketing Services, or Personnel Services).

**610600 - ELECTION SERVICES**

Includes all items of expenses incurred for General or Special Municipal Elections.

**611200 - LEGAL SERVICES – PERSONNEL GRIEVANCES**

Includes expenses for legal services to the City provided by personnel not employed by the City related to personnel grievances. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

**611300 - LEGAL SERVICES – LAND USE**

Includes expenses for legal services to the City provided by personnel not employed by the City related to land use. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

**611600 - LEGAL SERVICES – MISCELLANEOUS**

Includes expenses for legal service needs not classified elsewhere

**612100 - ENGINEERING SERVICES**

Expenses for professional or technical services for activities relating to engineering.

**612300 - PROPERTY MANAGEMENT SERVICES**

Expenses incurred for the care, maintenance, record keeping, physical inventory and control of property (building and structures) belonging to or in the custody of the City.

**612800 - TRAFFIC ENGINEERING SERVICES**

Expenses for professional or technical services for activities relating to traffic engineering.

**614100 - MEDICAL SERVICES**

Includes costs of general medical supplies

**615100 - REFUSE DISPOSAL SERVICES – TRASH**

Expenses related to landfill waste disposal fees

**618500 - RENTS/SUBSIDY PAYMENTS (RELOCATED FROM RENTS AND LEASES)**

Disbursement of Section 8 Funds for subsidized rents.

**619100 - FISCAL SERVICES**

Includes payments for financial services rendered to the City. Includes consultative costs for special reviews, cost allocation plans, user fee studies, bank analysis, etc.

**619500 - GRAFFITI REMOVAL**

Expenses of or relating to graffiti removal.

**619600 - DRUG TESTING PROGRAM**

Expenses for personnel drug testing services.

**619700 - MICROGRAPHIC SERVICES**

Expenses for microfilming.

**619800 - OTHER CONTRACTUAL SERVICES**

Includes contractual agreements for City maintenance, repair or service needs not elsewhere classified (usually of a non-professional type), such as refuse dumping, street sweeping, custodial services, food services, taxi service, tree trimming, etc.

**650100 - INSURANCE PREMIUMS – LIABILITY**

Expenses of public liability insurance premiums.

**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.

## CAPITAL OUTLAY

Includes the expenditures for acquisition of land, buildings, improvements other than buildings and equipment whose life cycle and cost are generally subject to individually being approved in the budget. The items generally will be recorded as Fixed Assets or in an equipment or insurance inventory record.

**730100 - IMPROVEMENTS OTHER THAN BUILDINGS**

Includes expenditures for the acquisition of/or the construction, alteration or other improvements to facilities other than buildings. Examples would include such things as sprinkler systems, statues, monuments or fountains, playground facilities, etc., and would also include architectural fees and engineering costs related.

**732100 - AUTOMOTIVE - ROLLING STOCK AND EQUIPMENT**

Includes expenditures for autos, trucks, street-sweepers, compactor bodies on refuse trucks, truck mounted water or oil tanks, etc. Also includes costs for transportation, vehicle preparation and inspections. Major rebuild, repair or overhaul might also be charged to this account. (See 8103 for Lease Purchase of Automotive Rolling Stock.) Breakdown as follows:

**732120 - DEPARTMENTAL SPECIAL EQUIPMENT**

Includes expenditures for special equipment peculiar to a department or activity not elsewhere classified. Examples are:

-Lathes, drill presses
-Parking meters
-Central computer and components
-Fire hose, valves, nozzles
-Playground and pool equipment
-Electrical and light equipment
-Telephones
-Mobile and portable radios
-Testing equipment
-Reprographic equipment

**732150 - INFORMATION TECHNOLOGY EQUIPMENT – HARDWARE**

Purchase of IT equipment including PCs, servers, networks, and printers.

**740100 - FURNITURE AND FURNISHINGS**

Includes expenses for all furniture and furnishings normally used in offices, auditoriums, and buildings. For example:

-Rugs, drapes, shades
-Pictures, planters, shelving
-Lamps, heaters, fans
-Chairs, desks, tables
-File cabinets, bookcases

## 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.

## 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 that are 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 accounts, only transfers.**

**952101 - TRANSFERS OUT TO – FUND 101**

Account in the budget used to capture funds transferred out to Fund 101 – General Fund.

**952203 - TRANSFERS OUT TO – FUND 203**

Account in the budget used to capture funds transferred out to Fund 203 – Municipal Bus Fund.

**952411 - TRANSFERS OUT TO – FUND 411**

Account in the budget used to capture funds transferred out to Fund 411 – Para Transit.

**952414 - TRANSFERS OUT TO – FUND 414**

Account in the budget used to capture funds transferred out to Fund 414 – Operating Grants Fund.

**952415 - TRANSFERS OUT TO – FUND 415**

Account in the budget used to capture funds transferred out to Fund 415 – Prop A Local Return Fund.

**952418 - TRANSFERS OUT TO – FUND 418**

Account in the budget used to capture funds transferred out to Fund 418 – Special Gas Tax Fund.

**952420 - TRANSFERS OUT TO – FUND 420**

Account in the budget used to capture funds transferred out to Fund 420 – General Fund.

**952424 - TRANSFERS OUT TO – FUND 424**

Account in the budget used to capture funds transferred out to Fund 424 – Prop C Local Return Fund.

**952431 - TRANSFERS OUT TO – FUND 431**

Account in the budget used to capture funds transferred out to Fund 431 – Measure R.

**952475 - TRANSFERS OUT TO – FUND 475**

Account in the budget used to capture funds transferred out to Fund 475 – Culver City Parking Authority.

**952476 - TRANSFERS OUT TO – FUND 476**

Account in the budget used to capture funds transferred out to Fund 476 – Culver City Housing Authority.