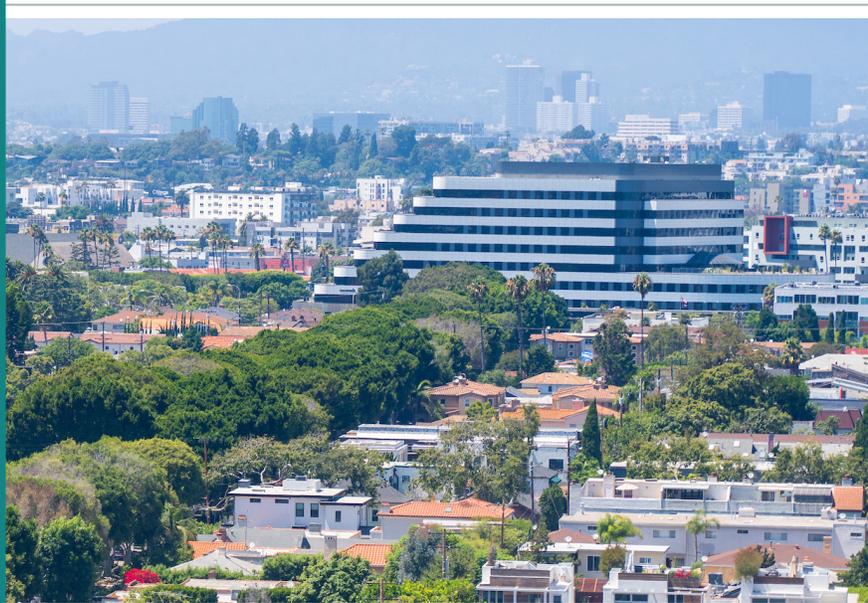


Five Year Capital Improvement Plan FY 2023/2024 - 2027/2028

CITY OF
CULVER CITY



Culver CITY

CITY OF CULVER CITY

FIVE YEAR

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2023/2024-2027/2028

CITY COUNCIL

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

CITY MANAGER

John Nachbar

DEPARTMENT HEADS

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

STAFF

Mary Noller, Assistant Chief Financial Officer
Michael Towler, Finance Manager
Michael L. Allen, Senior Management Analyst
Shane Warmington, Associate Analyst
Melissa Zak, Associate Analyst

CITY OF CULVER CITY
CAPITAL IMPROVEMENT PLAN FISCAL
YEARS 2023/2024 – 2027/2028

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INTRODUCTION

Capital improvement projects necessitate the expenditure of public monies, over and above the City's annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community.

This Capital Improvement Plan for the five (5) year period, Fiscal Year 2023/2024 to 2028/2029, is intended to supplement the City's operating plan. While a schedule of proposed projects for the upcoming fiscal year is included in the FY2023/2024 Adopted Budget, the Capital Improvement Plan is intended to provide the City Council with additional project detail to assist in the evaluation of proposed Capital Projects. The overall aim of the Capital Improvement Plan is to assist the City Council in achieving the broad and comprehensive goals of the City's General Plan.

The benefits of this long-range planning are as follows:

- Provides an orderly basis to guide local officials in making sound budget decisions.
- Provides a financial plan focused on meeting the needs of the community.
- Improves the City's opportunity to obtain State and Federal assistance on financing public projects.
- Encourages the coordination of projects with the other public agencies involved.
- Promotes accountability and provides leverage for the long-term planning and investment of public funds for large-scale public purposes.

ORGANIZATION OF THE CIP

The CIP is broken into thirteen sections. The first section contains the introduction, table of contents. The next section provides financial summaries by fund, by department and by capital project category. The subsequent sections contain detailed project data for the following categories: Equipment Improvement Projects, Facilities Improvement Projects, Parking Improvement Projects, Parks & Park Facilities Projects, Sewer Improvement Projects, Street & Alley Improvement Projects, Technology Improvement Projects, Traffic Signal & Lighting Improvement Projects, Urban Runoff Management Projects, and Other Improvement Projects. Projects by category further detail funded and unfunded projects with detail across the 5-year plan.



FINANCIAL SUMMARIES

SCHEDULE OF ADOPTED FY2023/FY2024 CIP BUDGET

CATEGORY/PROJECT	FUND	Adopted FY2023/2024
Equipment Improvements		
PB003 Paratransit Vehicle Electrification	203	1,050,000
PB005 MicroTransit Vehicles	203	1,253,066
PB006 CityBus Tire Lease	203	135,000
PB009 Bus Stop Improvements	203	500,000
PB011 Transportation Vehicles	203	130,000
PB012 Transportation Equipment	203	385,000
PB018 Shop Lifts	203	600,000
PE002 Radio System Replacement	420	616,775
PE004 City Vehicle - Equipment Replacement	307	2,499,700
Equipment Improvements Total		\$ 7,169,541
Facilities Improvements		
PB002 Transportation Facility Electrification	203	1,200,000
PB008 Transportation Facility Improvements	203	800,000
PF013 Fire Station Renovations	420F	175,000
PF027 Rehab/Update Forensic Lab Counter & Cabinetry	420	50,000
PF028 Parks Building Renovations	420F	100,000
PF029 Ivy Substation Building Improvements	420	228,500
PF038 City Hall Ground Level Security Gates Improvement	420	200,000
Police Station Building Improvements - Painting & Window		
PF039 Replacement	420F	300,000
PF040 Police Station PA/Intercom/Police Radio System	420	300,000
PF041 Public Works City Yard HVAC replacement	420F	150,000
PF042 City Hall and Police Department Elevator upgrades	420F	200,000
PZ132 Building Repairs	420F	200,000
PZ899 Park Facilities Improvements	420R	32,000
PZ948 Transfer Station Improvements	202	500,000
Facilities Improvements Total		\$ 4,435,500
Parks & Park Facilities Projects		
PP009 Sports Field Renovations	420R	26,300
PP010 Upgrade Vet's Ball Field Lighting	420R	100,000
PP011 Plunge Vessel Resurfacing/ pool deck replacement/repair	420F	200,000
PP013 Culver City Park Fields	420R	800,000
PP017 Blanco Park Building/Trailer replacement	420F	150,000
PP018 Culver City Plunge Backup pool heater	420F	130,000
PP019 Parks Feasibility Study	420R	300,000
PP020 Senior Center Outdoor Patio Remodel	420F	160,000
PP021 Hirsch Pad installation at four Park Sites	420	70,000
PP022 Assessment of Culver City Park Hillside Slope	420F	200,000
PP023 Parks Master Plan	420	750,000
PZ594 Fencing Replacement at Parks	420R	35,000
PZ612 Upgrade Park Irrigation Systems	420R	75,000
PZ830 Skateboard Park Office	420F	200,000
Parks & Park Facilities Projects Total		\$ 3,196,300
Sewer Improvement Projects		
PS012 Sewer Emergency Notification System	204	200,000
PW003 Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	204	1,000,000
PZ230 Sewer Local & Emergency Repair	204	750,000
PZ521 Sewage Pump Station Improvements	204	300,000
Sewer Improvement Projects Total		\$ 2,250,000

Funding Source Key:

202 – Refuse Disposal	418 – Special Gas Tax	420R – Rec Facilities Reserve	431 – Measure R
203 – Municipal Bus	419 – Park Facilities Fund	420S – Sewer Fund Transfer	434 – Urban Runoff Mitigation
204 – Sewer Enterprise	420 – Capital Improv & Acq Fund	423 – Capital Grants Fund (CIP)	435 – Measure M
307 - Equip Replacemnt	420F – Facilities Planning Reserve	424 - Prop C Local Return Fund	475 – CC Parking Authority
417 – Community Dev	420M – Mitigation Funds	428 – CDBG - Capital Fund	485 - COOP Unrestricted CAP

SCHEDULE OF ADOPTED FY2023/FY2024 CIP BUDGET

CATEGORY/PROJECT	FUND	Adopted FY2023/2024
<u>Street & Alley Improvements</u>		
PF024 Expo to Downtown Multi-modal Corridor	423	1,456,529
PF025 Bicycle and Pedestrian Action Plan Implementation	420	200,000
PS005 Annual Street Pavement Rehabilitation Project	418	1,683,730
PS005 Annual Street Pavement Rehabilitation Project	420	1,000,000
PS005 Annual Street Pavement Rehabilitation Project	420S	360,000
PS011 CDBG Sidewalk Barrier Removal & Repair Project	428	150,345
PS017 Tactical Mobility Lane	418	1,535,632
PS017 Tactical Mobility Lane	431	680,967
PS017 Tactical Mobility Lane	435	440,498
PS018 Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	423	1,952,500
PS023 Main Street Bollards	420	155,000
PS024 Ince/Lucerne Intersection Redesign	420	25,000
PS027 Overland Ave High Friction Surface Treatment (HFST)	423	10,000
PS029 Overland-Playa Pedestrian and Bicycle Improvements	423	842,496
PS030 Complete Streets Design Guidelines	435	64,780
PZ428 Curb, Gutter, Sidewalk Replacement	420	550,000
PZ938 Citywide Bridge Repairs	420	50,000
PZ964 Higuera Bridge Ramp - Ballona Creek	418	40,000
Street & Alley Improvements Total		\$ 11,197,477
<u>Technology Improvements</u>		
PB010 Transportation Facility Video Surveillance	203	30,000
PB014 Transportation Computer Equipment	203	70,000
PT001 Wireless Deployment Strategy	420	85,000
PT007 Citywide Electronic Doc. Mgt. Sys.	420	75,000
PT014 Bus Lane and Stop Video Enforcement	203	220,000
PZ388 Technology Replacement Fund	420	350,000
PZ636 Finance System Replacement	420	350,000
Technology Improvements Total		\$ 1,180,000
<u>Traffic Signal & Lighting Improvements</u>		
PL010 Matteson-I-405 Area Traffic Review	420M	175,000
PL014 Traffic Signal Battery Backup System	435	150,000
PL015 Traffic Signal Fiber Optic Upgrades	418	300,000
PZ429 Traffic Signal Upgrade and ITS Improvements	420	250,000
Traffic Signal & Lighting Improvements Total		\$ 875,000
<u>Urban Runoff Management</u>		
PW004 Syd Kronenthal Park Stormwater Quality Improvement Project	434	1,500,000
PW006 Citywide Stormwater Quality Implementation Phase I	434	800,000
PW006 Citywide Stormwater Quality Implementation Phase I	438	520,000
Urban Runoff Management Total		\$ 2,820,000
<u>Other</u>		
PO007 Traffic Sign Replacement	475	50,000
PZ826 Citywide Traffic Counts	418	150,000
Other Total		\$ 200,000
TOTAL FY2023/2024 ADOPTED BUDGET:		\$ 33,323,818

Funding Source Key:

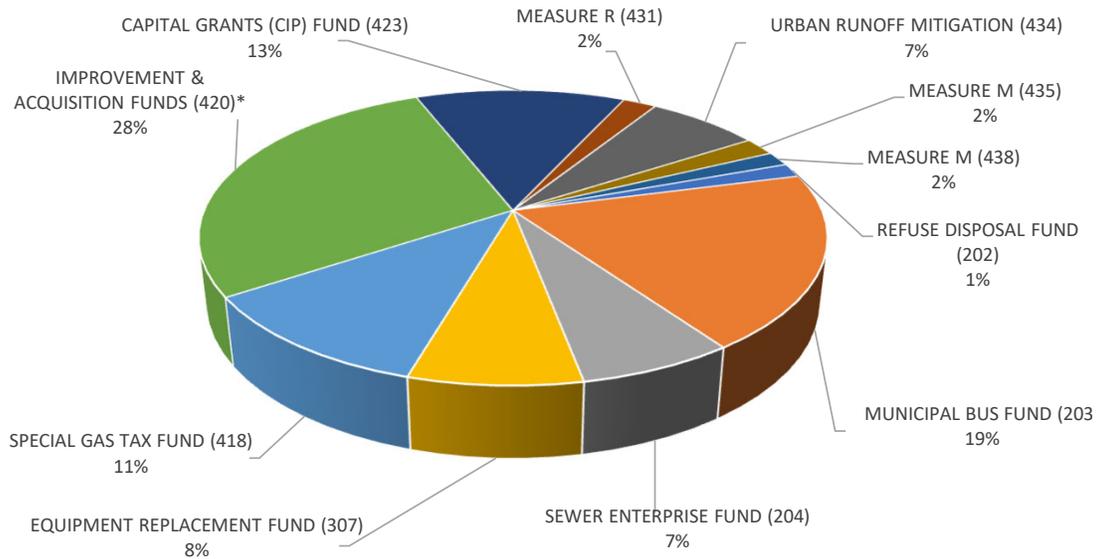
202 – Refuse Disposal	418 – Special Gas Tax	420R – Rec Facilities Reserve	431 – Measure R
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307 - Equip Replacemnt	420F – Facilities Planning Reserve	424 - Prop C Local Return Fund	475 – CC Parking Authority
417 – Community Dev	420M – Mitigation Funds	428 – CDBG - Capital Fund	485 - COOP Unrestricted CAP

PROJECTS BY FUNDING SOURCE

FUNDING SOURCE	Adopted FY2023/2024
REFUSE DISPOSAL FUND (202)	500,000
MUNICIPAL BUS FUND (203)	6,373,066
SEWER ENTERPRISE FUND (204)	2,250,000
EQUIPMENT REPLACEMENT FUND (307)	2,499,700
SPECIAL GAS TAX FUND (418)	3,709,362
IMPROVEMENT & ACQUISITION FUNDS (420)*	9,373,575
CAPITAL GRANTS (CIP) FUND (423)	4,261,525
CDBG - CAPITAL FUND (428)	150,345
MEASURE R (431)	680,967
URBAN RUNOFF MITIGATION (434)	2,300,000
MEASURE M (435)	655,278
MEASURE M (438)	520,000
CULVER CITY PARKING AUTHORITY (475)	50,000
	\$ 33,323,818

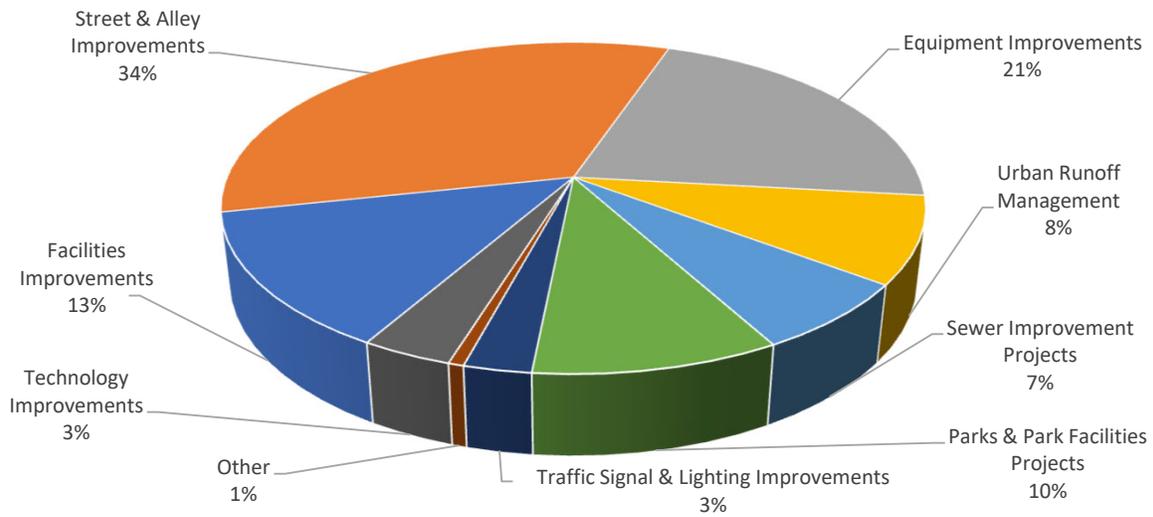
**IMPROVEMENT & ACQUISITION FUNDS - DETAIL*

CAPITAL IMPROV AND ACQ FUND (420)	5,305,275
Facilities Planning Reserve (420F)	2,165,000
420M - Mitigation Funds	175,000
420R - Recreation Facilities Reserve	1,368,300
Sewer Fund Transfer (420S)	360,000
	\$ 9,373,575



PROJECTS BY CATEGORY

FUNDING USE	Adopted FY2023/2024
Facilities Improvements	4,435,500
Street & Alley Improvements	11,197,477
Equipment Improvements	7,169,541
Urban Runoff Management	2,820,000
Sewer Improvement Projects	2,250,000
Parks & Park Facilities Projects	3,196,300
Traffic Signal & Lighting Improvements	875,000
Other	200,000
Technology Improvements	1,180,000
	\$ 33,323,818



**EQUIPMENT
IMPROVEMENT
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Equipment Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PB003-Paratransit Vehicle Electrification	149,182
PB006-CityBus Tire Lease	0
PB009-Bus Stop Improvements	3,666,109
PB011-Transportation Vehicles	0
PB012-Transportation Equipment	0
PB018-Shop Lifts	0
PE002-Radio System Replacement	51,898
PE004-City Vehicle - Equipment Replacement	2,574,847
PE005-Veterans Memorial HVAC Replacement + Decarbonization	143,209
PE006-Air Purification Improvements	95,000
PZ844-UST Upgrades on City Property	63,819
PB001-Bus Replacement	6,399,198
PB004-Circulator Vehicles	46,212
PB005-MicroTransit Vehicles	200,000
PE007-Council Chambers Audio Visual Replacement	700,000
Subtotal:	14,089,474

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0
Equipment Improvements Category Totals:	\$14,089,474

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
1,050,000	0	0	0	0
135,000	113,623	95,400	101,124	107,191
500,000	168,826	2,685,750	159,135	163,909
130,000	0	0	0	0
385,000	0	0	0	0
600,000	0	0	0	0
616,775	750,000	229,146	480,000	650,000
2,499,700	0	0	0	0
0	0	0	0	0
0	0	50,000	50,000	0
0	30,000	60,000	30,000	30,000
0	0	0	12,880,608	4,803,228
0	0	0	0	0
1,253,066	0	353,000	0	0
0	0	700,000	0	0
7,169,541	1,071,449	4,173,296	13,705,867	5,761,328

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
\$7,169,541	\$1,071,449	\$4,173,296	\$13,705,867	\$5,761,328

EQUIPMENT IMPROVEMENTS

PB001 - BUS REPLACEMENT

Department:	Transportation
Project Location:	Transportation Site
Start Date:	December 1, 2021
Est. Completion Date:	July 1, 2029
Current Project Status:	Ongoing

Project Description

Replacement of bus fleet as aligned to Fleet Replacement Plan. FY2024 budgets six bus replacements.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	29,988	6,399,198	0	0	12,880,608	4,803,228	0	\$24,113,022
TOTAL	\$29,988	\$6,399,198	\$ 0	\$ 0	\$12,880,608	\$4,803,228	\$ 0	\$24,113,022

EQUIPMENT IMPROVEMENTS

PB003 - PARATRANSIT VEHICLE ELECTRIFICATION

Department:	Transportation
Project Location:	Transportation Site
Start Date:	July 1, 2021
Est. Completion Date:	July 1, 2024
Current Project Status:	Ongoing

Project Description

The existing three DAR (Dial-A-Ride) vehicles have reached their useful life of 11 years and require replacement. The costs include shift and step, which allows mobility-challenged individuals to board/alight the vehicle with ease; on-site training of City Fleet staff; and annual software maintenance. We also provide low-emissions, quiet, comfortable, and accessibility-improving Clean Vehicle service in support of our Senior On-Demand Service for doctor appointments, routine errands, recreation, and other scheduled services.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	8,147	813	1,050,000	0	0	0	0	\$1,058,960
307 - Equipment Replacement Fund	38,025	148,369	0	0	0	0	0	\$186,394
TOTAL	\$46,172	\$149,182	\$1,050,000	\$ 0	\$ 0	\$ 0	\$ 0	\$1,245,354

EQUIPMENT IMPROVEMENTS

PB004 - CIRCULATOR VEHICLES

Department:	Transportation
Project Location:	Transportation
Start Date:	July 1, 2021
Est. Completion Date:	July 1, 2033
Current Project Status:	Ongoing

Project Description

Procurement or two year lease of four vehicles that will be used in the new Circulator Service starting in FY2022.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	126,932	46,212	0	0	0	0	0	\$173,144
TOTAL	\$126,932	\$46,212	\$ 0	\$173,144				

EQUIPMENT IMPROVEMENTS

PB005 - MICROTRANSIT VEHICLES

Department:	Transportation
Project Location:	Transportation
Start Date:	October 1, 2021
Est. Completion Date:	January 1, 2024
Current Project Status:	Ongoing

Project Description

Procurement or two year lease of five electric vehicles that will be used in the new Microtransit Service starting in FY2024.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	0	200,000	1,253,066	353,000	0	0	0	\$1,806,066
TOTAL	\$ 0	\$200,000	\$1,253,066	\$353,000	\$ 0	\$ 0	\$ 0	\$1,806,066

EQUIPMENT IMPROVEMENTS

PB006 - CITYBUS TIRE LEASE

Department:	Transportation
Project Location:	Transportation
Start Date:	July 1, 2021
Est. Completion Date:	June 30, 2032
Current Project Status:	Ongoing

Project Description

Project provides support for transit vehicle tire lease. Costs to lease tires are continually lower than costs of acquiring tires. Tires are serviced monthly and exchanged based on wear and tear.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	120,534	0	135,000	95,400	101,124	107,191	113,623	\$672,872
TOTAL	\$120,534	\$ 0	\$135,000	\$95,400	\$101,124	\$107,191	\$113,623	\$672,872

EQUIPMENT IMPROVEMENTS

PB009 - BUS STOP IMPROVEMENTS

Department:	Transportation
Project Location:	Transportation
Start Date:	July 1, 2021
Est. Completion Date:	June 30, 2032
Current Project Status:	Ongoing

Project Description

CityBus Bus Stop Improvement Projects - with a goal of replacing all Culver City Bus Stop Furniture by the end of FY2022. Funding is secured to replace the final 50 stops; Includes special grant to add 10 new LED Electronic NextCCBus Displays at high ridership sites outside of Culver City; Additional funds are allocated to support the reimagining of Metro E-Line Culver City Station.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	24,923	3,666,109	500,000	2,685,750	159,135	163,909	168,826	\$7,368,652
TOTAL	\$24,923	\$3,666,109	\$500,000	\$2,685,750	\$159,135	\$163,909	\$168,826	\$7,368,652

EQUIPMENT IMPROVEMENTS

PB011 - TRANSPORTATION VEHICLES

Department: Transportation
Project Location: Transportation Site
Start Date:
Est. Completion Date:
Current Project Status: Ongoing

Project Description

This is for ongoing purchase of Transportation Department Vehicles. This would include items like a shop truck or utility truck unit.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	0	0	130,000	0	0	0	0	\$130,000
TOTAL	\$ 0	\$ 0	\$130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$130,000

EQUIPMENT IMPROVEMENTS

PB012 - TRANSPORTATION EQUIPMENT

Department: Transportation
Project Location: Transportation Site
Start Date:
Est. Completion Date:
Current Project Status: Ongoing

Project Description

Expenses related to unallocated equipment requiring capitalization.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	0	0	385,000	0	0	0	0	\$385,000
TOTAL	\$ 0	\$ 0	\$385,000	\$ 0	\$ 0	\$ 0	\$ 0	\$385,000

EQUIPMENT IMPROVEMENTS

PB018 - SHOP LIFTS

Department:	Transportation
Project Location:	Transportation Site
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

Replacement of vehicle shop lifts for Transportation Department in Bay 1.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	0	0	600,000	0	0	0	0	\$600,000
TOTAL	\$ 0	\$ 0	\$600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$600,000

EQUIPMENT IMPROVEMENTS

PE002 - RADIO SYSTEM REPLACEMENT

Department:	Fire
Project Location:	Baldwin Hills Radio Tower Site, City vehicles, individually issued portable radios
Start Date:	Fall 2022
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project 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.

FY2024 Immediate Needs

- Fire - replace 15 portable radios and update 88 subscribers - \$80,257
- Police - replace 56 radios (26 mobile & 30 portable) - \$138,518
- Local Government - replace 270 radios (80 mobile & 190 portable) - \$236,000
- Transportation - replace 145 radios (80 mobile & 65 portable) - \$162,000*

*Potentially funded by Transportation enterprise fund.

FY2025

- Fire - Replace 35 mobile radios - \$192,500
- Police - Update 73 subscribers - \$36,646

FY2026

- Fire - Replace 40 portable radios - \$480,000

FY2027

- Citywide - Baldwin Hills Radio Tower Site - \$650,000

FY2028

- Citywide - Baldwin Hills Radio Tower Site - \$750,000

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	667,605	51,898	616,775	229,146	480,000	650,000	750,000	\$3,445,424
TOTAL	\$667,605	\$51,898	\$616,775	\$229,146	\$480,000	\$650,000	\$750,000	\$3,445,424

EQUIPMENT IMPROVEMENTS

PE004 - CITY VEHICLE - EQUIPMENT REPLACEMENT

Department:	Transportation
Project Location:	Transportation
Start Date:	July 1, 2021
Est. Completion Date:	June 30, 2024
Current Project Status:	Ongoing

Project Description

Scheduled replacement for City vehicles and motorized equipment based on age, condition, reliability, utilization, and maintenance costs. Each item was reviewed with operating Department and both City Fleet and the Departments agree that the replacements should occur during FY2024. All funding will come out of Equipment Replacement Funds and will be supplemented by AB 2766 Subvention Funding allocated to the City of Culver City by the South Coast Air Quality Management District for zero emission procurements where applicable. Scheduled replacement for FY23/24 includes approximately 20 service trucks.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
307 - Equipment Replacement Fund	258,118	2,574,847	2,499,700	0	0	0	0	\$5,332,665
TOTAL	\$258,118	\$2,574,847	\$2,499,700	\$ 0	\$ 0	\$ 0	\$ 0	\$5,332,665

EQUIPMENT IMPROVEMENTS

PE005 - VETERANS MEMORIAL HVAC REPLACEMENT + DECARBONIZATION

Department:	Public Works
Project Location:	Veterans Memorial Complex
Start Date:	July 2021
Est. Completion Date:	July 2023
Current Project Status:	Complete

Project Description

The existing Heating, Ventilation, and Air Conditioning (HVAC) system serving the Veterans Memorial Complex facilities has exceeded its useful life. This energy efficiency project will replace the existing natural gas space heating system with an all-electric one that furthers the City's objective to decarbonize its buildings.

City obtained a 5-year interest free loan to complete the project in one instead of two phases. ACCO was awarded the contract and a budget amendment was approved. The project was completed in April 2023.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	86,791	143,209	0	0	0	0	0	\$230,000
TOTAL	\$86,791	\$143,209	\$ 0	\$230,000				

EQUIPMENT IMPROVEMENTS

PE006 - AIR PURIFICATION IMPROVEMENTS

Department:	Public Works
Project Location:	Various City Facilities
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

The project will address efforts to improve the air quality at select City facilities by retrofitting HVAC units with equipment that will capture and remove pathogens at the intake ductwork with the use of ionization and or UV lighting .

City Hall
 Veterans Memorial Complex
 Senior Center
 Fire Station - #1 #2 #3
 City Maintenance Facility
 Culver West/Alexander Park
 Syd Kronenthal Park
 Police Department

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	95,000	0	0	0	0	0	\$95,000
420f - Facilities Planning Reserve	0	0	0	50,000	50,000	0	0	\$100,000
TOTAL	\$ 0	\$ 95,000	\$ 0	\$50,000	\$50,000	\$ 0	\$ 0	\$195,000

EQUIPMENT IMPROVEMENTS

PE007 - COUNCIL CHAMBERS AUDIO VISUAL REPLACEMENT

Department:	Information Technology
Project Location:	City Hall
Start Date:	July 2022
Est. Completion Date:	July 2024
Current Project Status:	Ongoing

Project Description

The audio visual components to support Council meetings, Commission meetings and other events in the Council Chambers are approaching end-of-life as they were placed into service in 2015. This project will include an equipment analysis and explore opportunities to enhance the AV experience for meetings that are held and broadcast in the Chambers.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	700,000	0	700,000	0	0	0	\$1,400,000
TOTAL	\$ 0	\$700,000	\$ 0	\$700,000	\$ 0	\$ 0	\$ 0	\$1,400,000

EQUIPMENT IMPROVEMENTS

PZ844 - UST UPGRADES ON CITY PROPERTY

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This project will address any Regional Water Quality Control Board, Air Quality Management District (AQMD), Los Angeles County Department of Public Works, and City regulations and requirements related to underground storage tanks, associated components and fueling facilities on City property. Project also addresses unforeseen repair needs.

FY2024 Request: To mitigate issues with triggering the tank alarms due to water seepage through hatches, this project will raise ten access hatches for the ten underground fuel tanks on PD parking lot and the Transportation yard to allow the overspill rings to be above ground level. The hatches will then be replaced with new covers. Estimated cost: \$500,000.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	66,715	63,819	0	60,000	30,000	30,000	30,000	\$280,534
TOTAL	\$66,715	\$63,819	\$ 0	\$60,000	\$30,000	\$30,000	\$30,000	\$280,534

**FACILITIES
IMPROVEMENT
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Facilities Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PB002-Transportation Facility Electrification	7,451,788
PB008-Transportation Facility Improvements	229,378
PF013-Fire Station Renovations	234,005
PF019-City Hall - Centennial Garden	40,336
PF020-Police Building Locker Rooms/Restrooms Rehabilitation	541,800
PF022-Veterans Memorial Complex/Senior Center Microgrid	82,000
PF023-Energy Efficiency Projects	112,239
PF027-Rehab/Update Forensic Lab Counter & Cabinetry	0
PF028-Parks Building Renovations	100,000
PF029-Ivy Substation Building Improvements	502,586
PF032-Pay on Foot Security Cameras	25,000
PS006-ADA Transition Plan	20,000
PZ132-Building Repairs	1,035,144
PZ845-Asbestos Abatement	17,500
PZ876-Vet's Memorial Bldg Refurbish	84,998
PZ899-Park Facilities Improvements	54,343
PZ922-Booster Pump Replacement Project	50,950
PZ948-Transfer Station Improvements	441,793
PF034-Interim Housing - Deano's	2,819,295
PF036-Public Works/Engineering Office Construction/Conversion	50,000
PF037-CCAD BID Improvements	100,000
PF038-City Hall Ground Level Security Gates Improvement	0
PF039-Police Station Building Improvements - Painting & Window Replacement	0
PF040-Police Station PA/Intercom/Police Radio System	0
PF041-Public Works City Yard HVAC replacement	0
PF042-City Hall and Police Department Elevator upgrades	0
Subtotal:	13,993,155

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0

Facilities Improvements Category Totals:	\$13,993,155
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
1,200,000	0	4,200,000	0	0
800,000	809,710	809,710	809,710	809,710
175,000	150,000	100,000	150,000	150,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
50,000	0	0	0	0
100,000	0	100,000	100,000	100,000
228,500	0	0	0	0
0	0	0	0	0
0	0	0	0	0
200,000	500,000	500,000	500,000	500,000
0	0	10,000	10,000	10,000
0	0	0	0	0
32,000	0	0	0	0
0	0	0	0	0
500,000	0	0	100,000	400,000
0	0	0	0	0
0	0	0	0	0
0	0	100,000	0	0
200,000	0	0	0	0
300,000	0	0	0	0
300,000	0	0	0	0
150,000	0	200,000	200,000	0
200,000	0	250,000	0	0
4,435,500	1,459,710	6,269,710	1,869,710	1,969,710

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
\$4,435,500	\$1,459,710	\$6,269,710	\$1,869,710	\$1,969,710

FACILITIES IMPROVEMENTS

PB002 - TRANSPORTATION FACILITY ELECTRIFICATION

Department:	Transportation
Project Location:	Transportation Site
Start Date:	9/1/2021
Est. Completion Date:	6/30/2027
Current Project Status:	Ongoing

Project Description

Installation of solar roofing on Transportation Administration Building.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	617,608	7,451,788	1,200,000	4,200,000	0	0	0	\$13,469,396
TOTAL	\$617,608	\$7,451,788	\$1,200,000	\$4,200,000	\$ 0	\$ 0	\$ 0	\$13,469,396

FACILITIES IMPROVEMENTS

PB008 - TRANSPORTATION FACILITY IMPROVEMENTS

Department:	Transportation
Project Location:	Transportation
Start Date:	7/1/2021
Est. Completion Date:	7/1/2033
Current Project Status:	New

Project Description

Implementation of Facility Improvement and equipment replacements as outlined by Transit Asset Management and detailed with the recent Facility Condition Assessment. Projects for FY2024 are outlined below:

1. Replace exhaust fans: exhaust fans have aged beyond expected service life and are in poor condition
2. Replace 22 gas-fired infrared heaters: infrared gas heaters throughout the building have aged beyond their expected service lives
3. Replace eight vehicle exhaust extraction systems: garage vehicle exhaust systems have aged beyond their expected service lives
4. Cement work around the facility must be done to decrease disruptions to operations and avoid any accidents
5. Replacement of vacuum system as current equipment is no longer effective
6. Full electrical upgrade needed to support current operations and ongoing vehicle electrification efforts

Additional outlying years have been programmed based on Facility Condition Assessment and is available upon request.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	79,603	229,378	800,000	809,710	809,710	809,710	809,710	\$4,347,821
TOTAL	\$79,603	\$229,378	\$800,000	\$809,710	\$809,710	\$809,710	\$809,710	\$4,347,821

FACILITIES IMPROVEMENTS

PF013 - FIRE STATION RENOVATIONS

Department:	Public Works
Project Location:	Various
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

FY23 request:

1. Fire Station 1 Replacement of all HVAC units that are older than 35 years old- \$65,000
2. Fire station 2 Truck firefighter dorm conversion to two dorm rooms- \$15,000
3. Drill yard office window replacements- \$20,000

FY24 request:

1. Complete replacement of all HVAC systems at station 1 (except for Captain dorm system) \$180,000.
2. Fire Station 1's dorm shower floor replacement/sealing of tile and install individual shower stall dividers. \$45,000
3. Drill yard window replacement of all windows for increased security. \$50,000

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	272,192	234,005	175,000	100,000	150,000	150,000	150,000	\$1,231,197
TOTAL	\$272,192	\$234,005	\$175,000	\$100,000	\$150,000	\$150,000	\$150,000	\$1,231,197

FACILITIES IMPROVEMENTS

PF019 - CITY HALL - CENTENNIAL GARDEN

Department:	Public Works
Project Location:	City Hall
Start Date:	7/1/2024
Est. Completion Date:	6/30/2025
Current Project Status:	Cancelled

Project Description

In recognition of the City's centennial, coupled with water shortages forecast in the future, the City has hired a landscape architecture firm to design drought tolerant landscaping for City Hall and modify City Hall's irrigation system to accommodate them and to prepare construction/bid documents. The project's Phase 1 construction and bid documents have been completed by the architect and are now ready to bid out to competing landscape contractors.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	252,414	40,336	0	0	0	0	0	\$292,750
TOTAL	\$252,414	\$40,336	\$ 0	\$292,750				

FACILITIES IMPROVEMENTS

PF020 - POLICE BUILDING LOCKER ROOMS/RESTROOMS REHABILITATION

Department:	Public Works
Project Location:	4040 Duquesne Avenue
Start Date:	7/1/2018
Est. Completion Date:	end of 2023
Current Project Status:	Ongoing

Project Description

Rehab and Remodel the Police Building Men's & Women's Locker Rooms and Bathrooms; plumbing, plumbing fixtures, lighting, tiling, partitions, lockers and other necessary locker room improvements.

Design contract awarded September 2018. Project is 100% designed and plan check complete. City Council approved PS&E and approval to advertise the project on March 9, 2020. Project funding is eliminated in FY20.

FY24 request is additional \$100,000 due to cost escalation.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	48,434	541,800	0	0	0	0	0	\$590,234
TOTAL	\$48,434	\$541,800	\$ 0	\$590,234				

FACILITIES IMPROVEMENTS

PF022 - VETERANS MEMORIAL COMPLEX/SENIOR CENTER MICROGRID

Department:	Public Works
Project Location:	Veterans Memorial Complex and the Senior Center
Start Date:	Jul-21
Est. Completion Date:	December 31. 2023
Current Project Status:	Bid/Award

Project Description

Design and Installation of a Microgrid comprised of solar and battery storage at the Veterans Memorial Building and the Senior Center that will allow these facilities to generate and store enough electricity to operate as certified Red Cross evacuation shelters independent of the electrical grid.

Cost to construct the project is estimated at \$4,500,000. Willdan has been hired to develop bid documents for three scenarios that will be released the second quarter of 2023 to competing energy service companies, who will own/operate the microgrid in exchange for the city paying a per kWh fee for the electricity it generates.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	82,000	0	0	0	0	0	\$82,000
TOTAL	\$ 0	\$82,000	\$ 0	\$82,000				

FACILITIES IMPROVEMENTS

PF023 - ENERGY EFFICIENCY PROJECTS

Department:	Public Works
Project Location:	3846 Cardiff Avenue
Start Date:	1-Jul-19
Est. Completion Date:	31-Dec-19
Current Project Status:	Complete

Project Description

Cardiff Parking Structure: As an energy efficiency measure, remove existing fluorescent lighting fixtures and replace them with Light Emitting Diode (LED) fixtures at the Cardiff Parking Structure (\$103K). This project is eligible for a minor amount of incentives provided by SCE.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	50,000	0	0	0	0	0	\$50,000
475 - Culver City Parking Authority	40,761	62,239	0	0	0	0	0	\$103,000
TOTAL	\$40,761	\$112,239	\$ 0	\$153,000				

FACILITIES IMPROVEMENTS

PF027 - REHAB/UPDATE FORENSIC LAB COUNTER & CABINERY

Department:	Police
Project Location:	Police Department - 4040 Duquesne Avenue
Start Date:	10/1/2023
Est. Completion Date:	6/30/2024
Current Project Status:	Ongoing

Project Description

Rehab and Update the Forensic Lab's work counters, cabinetry and flooring per ANSI-ASQ National Accreditation Board (ANAB) under the ISO/IEC 17020:2012 international standard in the field of Forensic Inspection standards.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	50,000	0	0	0	0	\$50,000
TOTAL	\$ 0	\$ 0	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

FACILITIES IMPROVEMENTS

PF028 - PARKS BUILDING RENOVATIONS

Department:	Public Works
Project Location:	Various Parks/Recreation Facilities
Start Date:	TBD
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project Description

For use in annual upgrades to various Parks/Recreation Facilities.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	0	100,000	0	0	0	0	\$100,000
420r - Recreation Facilities Reserve	0	100,000	0	100,000	100,000	100,000	0	\$400,000
TOTAL	\$ 0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 0	\$500,000

FACILITIES IMPROVEMENTS

PF029 - IVY SUBSTATION BUILDING IMPROVEMENTS

Department:	Community Development
Project Location:	9070 Venice Blvd
Start Date:	Fall 2023/Winter 2024
Est. Completion Date:	2024
Current Project Status:	Design

Project Description

Ongoing Community Development Project - This ongoing project for FY21/22 now entails the improvement of the roof and walls of the Ivy Substation for a new funding request of \$150,000. This is a one-time expense.

UPDATE FOR FY 23/24: Ongoing Community Development Project currently in design. Updated engineer's construction cost estimate requires an additional fund request of \$230,000 for FY 23/24. The increase is attributed to current market condition of higher construction costs. The construction bid scope will prioritize roof replacement with the exterior wall repairs included in the bid as an alternate. Depending on how cost effective the construction bids results are, the exterior walls repairs will be included as well.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	8,924	502,586	228,500	0	0	0	0	\$740,010
TOTAL	\$8,924	\$502,586	\$228,500	\$ 0	\$ 0	\$ 0	\$ 0	\$740,010

FACILITIES IMPROVEMENTS

PF032 - PAY ON FOOT SECURITY CAMERAS

Department:	Community Development
Project Location:	Various City-owned Parking Structures
Start Date:	Jul-21
Est. Completion Date:	Aug-21
Current Project Status:	Ongoing

Project Description

This is a one-year expense of \$25,000 for the installation of 10 security cameras to be installed at the Ince, Cardiff, Watseka and City Hall parking structures. The project scope includes indoor cameras to secure the pay on foot machines inside the parking structures. Camera feeds are not intended for real time monitoring.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	0	25,000	0	0	0	0	0	\$25,000
TOTAL	\$ 0	\$25,000	\$ 0	\$25,000				

FACILITIES IMPROVEMENTS

PF034 - INTERIM HOUSING - DEANO'S

Department:	Community Development
Project Location:	
Start Date:	FY22/23
Est. Completion Date:	
Current Project Status:	Select

Project Description

The Project consists of the acquisition and rehabilitation of two adjacent motels: The first is PF034 - Deano's Motel, located at 3868 Sepulveda Blvd, to be repurposed as an Emergency Homeless Shelter, (also known as interim housing). The second is PF035 - Sunburst Motel, located at 3900 Sepulveda Boulevard, to be repurposed as Permanent Supportive Housing.

The Emergency Shelter will provide 39 rooms for unhoused individuals to stay for up to 90 days under a low-barrier service provision model, with stay extensions granted based on participant need. The Emergency Shelter will meet participants' basic needs with three meals a day, unarmed security/ Residential Aides, medication storage, and linen service. The Emergency Shelter will also connect participants to social services including on-site case managers, 24/7 health monitoring, and mental health clinicians.

The Permanent Supportive Housing program will provide 37 rooms for persons who meet the US Department of Housing and Urban Development (HUD) definition of Chronic Homelessness for a length of time to be determined by participant need and choice. The goal of the Permanent Supportive Housing program is to provide a safe and nurturing environment where formerly unhoused individuals can transition into independent community living.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	13,879,200	2,819,295	0	0	0	0	0	\$16,698,495
TOTAL	\$13,879,200	\$2,819,295	\$ 0	\$16,698,495				

FACILITIES IMPROVEMENTS

PF035 - PERMANENT HOUSING - SUNBURST

Department:	Community Development
Project Location:	
Start Date:	FY22/23
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

The Project consists of the acquisition and rehabilitation of two adjacent motels: The first is PF034 - Deano's Motel, located at 3868 Sepulveda Blvd, to be repurposed as an Emergency Homeless Shelter, (also known as interim housing). The second is PF035 - Sunburst Motel, located at 3900 Sepulveda Boulevard, to be repurposed as Permanent Supportive Housing.

The Emergency Shelter will provide 39 rooms for unhoused individuals to stay for up to 90 days under a low-barrier service provision model, with stay extensions granted based on participant need. The Emergency Shelter will meet participants' basic needs with three meals a day, unarmed security/ Residential Aides, medication storage, and linen service. The Emergency Shelter will also connect participants to social services including on-site case managers, 24/7 health monitoring, and mental health clinicians.

The Permanent Supportive Housing program will provide 37 rooms for persons who meet the US Department of Housing and Urban Development (HUD) definition of Chronic Homelessness for a length of time to be determined by participant need and choice. The goal of the Permanent Supportive Housing program is to provide a safe and nurturing environment where formerly unhoused individuals can transition into independent community living.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
476 Å€" Housing Authority	5,894,356	684,308	0	0	0	0	0	\$6,578,664
TOTAL	\$5,894,356	\$684,308	\$ 0	\$6,578,664				

FACILITIES IMPROVEMENTS

PF036 - PUBLIC WORKS/ENGINEERING OFFICE CONSTRUCTION/CONVERSION

Department:	Public Works
Project Location:	City Hall Engineering/Administration
Start Date:	7/1/2022
Est. Completion Date:	6/30/2023
Current Project Status:	Ongoing

Project Description

Senior staff are assigned private offices to meet with their staff, General Contractors, Consultants, Vendors and to conduct meetings and phone calls without disturbing those who surround them. Public Works currently only has enough private offices to accommodate one senior staff and this project will convert two adjacent cubical offices into two private offices on the second floor of City Hall. The project costs include drywall, doors, HVAC modifications, fire sprinkler relocations, individual room light switches, furniture, etc.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
204 - Sewer Enterprise Fund	0	25,000	0	0	0	0	0	\$25,000
420 - Capital Improv And Acq Fund	0	25,000	0	0	0	0	0	\$25,000
TOTAL	\$ 0	\$50,000	\$ 0	\$50,000				

FACILITIES IMPROVEMENTS

PF037 - CCAD BID IMPROVEMENTS

Department:	Community Development
Project Location:	Culver City Arts District BID
Start Date:	TBD
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

Funds will be used to enhance maintenance in the Culver City Arts District. The funds are being requested by the Culver City Arts District Business Improvement District.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	100,000	0	100,000	0	0	0	\$200,000
TOTAL	\$ 0	\$100,000	\$ 0	\$100,000	\$ 0	\$ 0	\$ 0	\$200,000

FACILITIES IMPROVEMENTS

PF038 - CITY HALL GROUND LEVEL SECURITY GATES IMPROVEMENT

Department:	Public Works
Project Location:	City Hall
Start Date:	7/1/2023
Est. Completion Date:	6/30/2024
Current Project Status:	New

Project Description

New gates in the courtyard at ground level in front of the stairwell and additional gates and improvements to the stairwells at ground level into P1.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	200,000	0	0	0	0	\$200,000
TOTAL	\$ 0	\$ 0	\$200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000

FACILITIES IMPROVEMENTS

PF039 - POLICE STATION BUILDING IMPROVEMENTS - PAINTING & WINDOW REPLACEMENT

Department:	Public Works
Project Location:	4040 Duquesne Avenue
Start Date:	10/1/2023
Est. Completion Date:	6/30/2024
Current Project Status:	New

Project Description

Wash Exterior Windows and Pressure Wash, Patch & Paint Police Station's Exterior Walls and Trim

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	0	300,000	0	0	0	0	\$300,000
TOTAL	\$ 0	\$ 0	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

FACILITIES IMPROVEMENTS

PF040 - POLICE STATION PA/INTERCOM/POLICE RADIO SYSTEM

Department:	Information Technology
Project Location:	4040 Duquesne Avenue
Start Date:	10/1/2023
Est. Completion Date:	6/30/2024
Current Project Status:	New

Project Description

Install a PA/Intercom/Police Radio and Speaker system throughout the Police Station.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	300,000	0	0	0	0	\$300,000
TOTAL	\$ 0	\$ 0	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

FACILITIES IMPROVEMENTS

PF041 - PUBLIC WORKS CITY YARD HVAC REPLACEMENT

Department:	Public Works
Project Location:	9505 Jefferson Blvd
Start Date:	FY24
Est. Completion Date:	TBD
Current Project Status:	New

Project Description

This CIP would fund the replacement of 10 HVAC gas package units at the City Yard and replace them with 10 New 5 ton efficient heat pump package units. the estimated cost to replace all 10 HVAC units is \$550,000.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	0	150,000	200,000	200,000	0	0	\$550,000
TOTAL	\$ 0	\$ 0	\$150,000	\$200,000	\$200,000	\$ 0	\$ 0	\$550,000

FACILITIES IMPROVEMENTS

PF042 - CITY HALL AND POLICE DEPARTMENT ELEVATOR UPGRADES

Department:	Public Works
Project Location:	City Hall, Police Department
Start Date:	FY24
Est. Completion Date:	TBD
Current Project Status:	New

Project Description

This CIP would make major improvements to the elevator cabins at City Hall and Culver City Police Department. Currently both elevators are operating with parts that may not be available or replicable if the elevators fail due to mechanical/electrical part failure. The estimated cost for these upgrades for both elevators are about \$450,000.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	0	200,000	250,000	0	0	0	\$450,000
TOTAL	\$ 0	\$ 0	\$200,000	\$250,000	\$ 0	\$ 0	\$ 0	\$450,000

FACILITIES IMPROVEMENTS

PS006 - ADA TRANSITION PLAN

Department:	Public Works
Project Location:	Citywide
Start Date:	7/27/2016
Est. Completion Date:	11/14/2018
Current Project Status:	Complete

Project Description

The City American with Disabilities Act (ADA) Self-Evaluation and Transition Plan (Transition Plan) project is now complete.

The completed Transition Plan includes a thorough review of City policies and procedures as they relate to the ADA, and a survey of the City's inventory of sidewalks, intersections, crosswalks, pathways and curb ramps in the public right-of-way for ADA compliance. The City will use the Transition Plan to update its ADA policies, as well as to budget and prioritize repairs to non-compliant ADA items in the public right-of-way or at City facilities.

The completed Transition Plan is now on file with the City ADA Coordinator, City Engineering Division and City Attorney's Office, and is available for public review upon request.

Transfer all funds to PS-011, "CDBG sidewalk Barrier Removal and Repair", and close project.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	120,000	20,000	0	0	0	0	0	\$140,000
TOTAL	\$120,000	\$20,000	\$ 0	\$140,000				

FACILITIES IMPROVEMENTS

PZ132 - BUILDING REPAIRS

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project Description

City-Wide Municipal Building maintenance and repairs are grouped together under this project with the intent that larger projects will produce more cost effective repair contracts such as painting, piping replacement and HVAC replacement. Maintenance projects are prioritized and completed per the recommendations in the Citywide Facilities Assessment report completed in March 2007. A new Citywide Facilities Assessment report is scheduled was completed in May 2019. Repairs at various City buildings will take place during FY24.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	2,247,818	1,035,144	200,000	500,000	500,000	500,000	500,000	\$5,482,962
TOTAL	\$2,247,818	\$1,035,144	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,482,962

FACILITIES IMPROVEMENTS

PZ845 - ASBESTOS ABATEMENT

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project Description

The project is to remove and abate asbestos from all City facilities when necessary.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	2,500	17,500	0	10,000	10,000	10,000	0	\$50,000
TOTAL	\$2,500	\$17,500	\$ 0	\$10,000	\$10,000	\$10,000	\$ 0	\$50,000

FACILITIES IMPROVEMENTS

PZ876 - VET'S MEMORIAL BLDG REFURBISH

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This project is to be used to fund the refurbishment of the Veterans Memorial Building. FY2023-24
This project was stated in 2019 and was stopped due to Covid-19.

1. Renovation of 2 restrooms, 1st and 2nd floor at the Veterans Memorial Building.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	0	67,461	0	0	0	0	0	\$67,461
420f - Facilities Planning Reserve	769,808	17,537	0	0	0	0	0	\$787,345
TOTAL	\$769,808	\$84,998	\$ 0	\$854,806				

FACILITIES IMPROVEMENTS

PZ899 - PARK FACILITIES IMPROVEMENTS

Department:	PRC&S
Project Location:	City Wide
Start Date:	
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

This project will provide funding to address repairs and maintenance identified in the Park Facilities Assessment Report. In addition, the funding will be used to replace/update the amenities as needed at various parks and park facilities, such as parcourse exercise equipment, drinking fountains, benches, picnic tables, EWF, D.G. paths, re-seeding, develop passive use areas, etc. Priorities are Blanco and Veterans parks FY 17/18.

Replacement of rental equipment and furniture for the Veterans Memorial Complex which includes Veterans Memorial Building, the Senior Center and the Teen Center - \$50,000 (first year only).

As part of a multi-year program, (1) Replacement of broken and/or dated facility amenities such as refrigerators, televisions, computers, stove/ovens, etc. at all park facilities - \$25,000 (for each of the 5 years on the 5-year plan); (2) As part of a multi-year program, replacement of water fountains and Parcourse/fitness trail equipment - \$60,000 per year (for each of the 5 years on the 5-year plan).

FY 23/24: Replace and repair outdated bleachers throughout parks system.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	247,275	53,151	0	0	0	0	0	\$300,426
420r - Recreation Facilities Reserve	90,987	1,192	32,000	0	0	0	0	\$124,179
TOTAL	\$338,262	\$54,343	\$ 0	\$424,605				

FACILITIES IMPROVEMENTS

PZ922 - BOOSTER PUMP REPLACEMENT PROJECT

Department:	PRC&S
Project Location:	
Start Date:	
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

This project is created to fund the installation of two (2) booster pumps, a central control system and an enclosure. Booster pump replacement was completed in February 2012. The final phase of the project is to install a Master Valve and Flow sensor connected to the booster pump system.

FY 23/24: Complete evaluation of Master Valves and Flow Sensors throughout park system.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	0	50,000	0	0	0	0	0	\$50,000
420 - Capital Improv And Acq Fund	0	950	0	0	0	0	0	\$ 950
TOTAL	\$ 0	\$50,950	\$ 0	\$50,950				

FACILITIES IMPROVEMENTS

PZ948 - TRANSFER STATION IMPROVEMENTS

Department:	Public Works
Project Location:	9255 West Jefferson Boulevard
Start Date:	FY 19 20
Est. Completion Date:	FY 2025-26
Current Project Status:	Ongoing

Project Description

This project will provide various improvements to the solid waste transfer station. Scheduled work for FY2023-24 includes repairs to the Transfer Station Floor to seal cracks and strengthen the entrance and exit slabs to prevent leakage to lower level. A previously proposed design to construct an addition to the Transfer Station to expand office space and provide additional facilities for staff will be re-started.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
202 - Refuse Disposal Fund	10,552	437,606	500,000	0	100,000	400,000	0	\$1,448,158
434 - Urban Runoff Mitigation	945,287	4,187	0	0	0	0	0	\$949,474
TOTAL	\$955,839	\$441,793	\$500,000	\$ 0	\$100,000	\$ 400,000	\$ 0	\$2,397,632

**PARKING
IMPROVEMENT
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Parking Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PA001-Parking Meters Relocation Project	407,500
PA003-Ince Parking Structure Lighting	17,080
PA004-PARCS Equipment Replacement	56,991
PA006-City-Owned Parking Lot Improvements	863,904
PA007-Ince Parking Structure - Parking Office Improvements	62,000
PZ929-Real Time Motorist Info System	1,131,527
PZ949-New Parking Meter Installation	2,880,478
Subtotal:	5,419,480

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0

Parking Improvements Category Totals:	\$5,419,480
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	550,000	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	165,755	550,000	135,755	150,755

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
\$0	\$165,755	\$550,000	\$135,755	\$150,755

PARKING IMPROVEMENTS

PA001 - PARKING METERS RELOCATION PROJECT

Department:	Public Works
Project Location:	Citywide
Start Date:	4/17/2017
Est. Completion Date:	12/30/2018
Current Project Status:	Complete

Project Description

The Transportation Department will relocate approximately 35 bus stops from the near-side approach to intersections, to the far-side of the intersections, to improve bus schedule efficiency. This will require the removal of parking meters, parking tees, signage, at the far-side, and their relocation to the abandoned bus stop at the near-side. Additionally, all signage/posts, as well as a few shelters and bus stop furniture, will require relocation to the new far-side bus stop. Some concrete landing pads for pedestrians' access to/from the bus, will need to be poured.

Project complete. close.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	0	407,500	0	0	0	0	0	\$407,500
TOTAL	\$ 0	\$407,500	\$ 0	\$407,500				

PARKING IMPROVEMENTS

PA003 - INCE PARKING STRUCTURE LIGHTING

Department:	Public Works
Project Location:	9099 Washington Boulevard
Start Date:	6/1/2017
Est. Completion Date:	9/30/2017
Current Project Status:	Complete

Project Description

Replace the Ince Parking Structure fluorescent lighting with LED fixtures. Southern California Edison will provide a rebate to offset a portion of the cost and a loan for the remaining amount from their on-bill financing program. The lighting retrofit project would result in a net savings of \$509K over the project's 20-year life.

Complete; close project.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	247,920	17,080	0	0	0	0	0	\$265,000
TOTAL	\$247,920	\$17,080	\$ 0	\$265,000				

PARKING IMPROVEMENTS

PA004 - PARCS EQUIPMENT REPLACEMENT

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This project will fund a replacement of equipment for the Parking Access and Revenue Control System (PARCS).

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	2,195,750	56,991	0	0	0	0	0	\$2,252,741
TOTAL	\$2,195,750	\$56,991	\$ 0	\$2,252,741				

PARKING IMPROVEMENTS

PA006 - CITY-OWNED PARKING LOT IMPROVEMENTS

Department:	Community Development
Project Location:	Various City-owned Parking Structures
Start Date:	TBD
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

New Community Development Project. This project includes re-surfacing, fencing, striping and lighting of the following city-owned parking lots: Venice, Virginia, Canfield, Canfield trash enclosure and Robertson.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	0	863,904	0	550,000	0	0	0	\$1,413,904
TOTAL	\$ 0	\$863,904	\$ 0	\$550,000	\$ 0	\$ 0	\$ 0	\$1,413,904

PARKING IMPROVEMENTS

PA007 - INCE PARKING STRUCTURE - PARKING OFFICE IMPROVEMENTS

Department:	Community Development
Project Location:	9099 Washington Blvd - Ince Parking Structure
Start Date:	TBD
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

This project entails enlarging the existing parking office located in the Ince Parking Structure. This is a one time construction expense.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	0	62,000	0	0	0	0	0	\$62,000
TOTAL	\$ 0	\$62,000	\$ 0	\$62,000				

PARKING IMPROVEMENTS

PZ929 - REAL TIME MOTORIST INFO SYSTEM

Department:	Public Works
Project Location:	Downtown Culver City
Start Date:	
Est. Completion Date:	
Current Project Status:	Complete

Project Description

The Real Time Motorist Information System (RTMIS) consists of the design and installation of real-time monitoring equipment to communicate to and guide motorists to available parking spaces in the three parking structures in the down- town area of Culver City. This Project will include four message boards located along Washington Bl and Culver Bl that summarize the availability of parking in the various structures, will provide level by level availability signs at the entrance to each structure and a space availability sign at the entrance to each level. The City received federal funding in the amount of \$858,000. Installation was completed in February 2021. Grant reimbursement is in process.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	38,824	111,749	0	0	0	0	0	\$150,573
423 - Capital Grants (Cip) Fund	656,833	947,470	0	0	0	0	0	\$1,604,303
420 - Capital Improv And Acq Fund	443,153	72,308	0	0	0	0	0	\$515,461
TOTAL	\$1,138,810	\$1,131,527	\$ 0	\$2,270,337				

PARKING IMPROVEMENTS

PZ949 - NEW PARKING METER INSTALLATION

Department:	Public Works
Project Location:	Citywide
Start Date:	FY19/20
Est. Completion Date:	FY22/23
Current Project Status:	Ongoing

Project Description

This project will systematically install/replace parking meters citywide, as per policies and objectives discussed and adopted by the City Council at their regular meeting on January 24, 2011. Approximately 600 mechanical meters were substituted with smart meters in 2016, and approximately 500 new meters will be installed by mid-2017.

In FY2017-18, approximately 750 new smart meters will be installed, and approximately 350 mechanical meters will be substituted with smart meters, for a total of approximately 1100 new smart parking meters.

Over the next several years, we will continue with the systematic installation of new smart parking meters where there aren't any currently, and the substitution of the remaining mechanical meters with new smart meters. Additionally, the old pay stations on Sepulveda Boulevard will be substituted with new smart pay stations, as the existing pay stations fall into disrepair. Also, with the assistance of consultants, we will commence a survey to identify the number of parking spaces that could be meter, adhering to the City Council's policies and objectives of 2011.

\$570,300 1100 parking meters; \$9,900 220 parking signs; \$197,750 900 housings; \$157,920 1100 Electronic locks; \$11,208 Freight; \$139,000 650 meter poles and related striping; \$232,320 On-going Data Management System for all existing meters; \$40,000 Installation of meters by vendor; \$1,358,398 TOTAL; Plus approximately \$160,000 in contractor costs for installation of meter poles and minor concrete work.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	3,026,409	2,880,478	0	0	0	0	0	\$5,906,887
TOTAL	\$3,026,409	\$2,880,478	\$ 0	\$5,906,887				

**PARKS & PARK
FACILITIES
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Parks & Park Facilities Projects Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PP001-Hetzler Road Pedestrian Trail	6,936
PP002-Parks Power Gearbox Replacement	125,000
PP008-Lindberg Park Improvement Project	2,325
PP009-Sports Field Renovations	0
PP010-Upgrade Vet's Ball Field Lighting	350,000
PZ551-Interpretive Nature Trail	26,484
PZ594-Fencing Replacement at Parks	11,663
PZ612-Upgrade Park Irrigation Systems	36,341
PZ640-Resurface/Restripe Sports Courts	244,996
PZ731-Lindberg Park	253,132
PZ830-Skateboard Park Office	0
PP011-Plunge Vessel Resurfacing/ pool deck replacement/repair	10,188
PP012-Swing Gate Installation - Culver city park	4,000
PP013-Culver City Park Fields	170,224
PP014-Park Playground Rehabilitation	400,000
PP015-Media Park Construction Drawings	110,000
PP016-Playground Equip Repair at Parks - CIP Life Cleanup (PZ898)	20,144
PP017-Blanco Park Building/Trailer replacement	0
PP018-Culver City Plunge Backup pool heater	0
PP019-Parks Feasibility Study	0
PP020-Senior Center Outdoor Patio Remodel	0
PP021-Hirsch Pad installation at four Park Sites	0
PP022-Assessment of Culver City Park Hillside Slope	0
PP023-Parks Master Plan	0
Subtotal:	1,771,433

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0

Parks & Park Facilities Projects Category Totals:	\$1,771,433
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
26,300	0	0	0	0
100,000	0	0	0	0
0	0	0	0	0
35,000	0	0	0	0
75,000	0	0	0	0
0	0	250,000	0	0
0	0	202,505	0	0
200,000	0	0	0	0
200,000	0	150,000	150,000	0
0	0	0	0	0
800,000	0	200,328	0	0
0	0	400,000	0	0
0	0	110,000	0	0
0	0	0	0	0
150,000	0	150,000	150,000	0
130,000	0	0	0	0
300,000	0	0	0	0
160,000	0	0	0	0
70,000	0	0	0	0
200,000	0	0	0	0
750,000	0	0	0	0
3,196,300	250,000	1,462,833	550,000	250,000

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
\$3,196,300	\$250,000	\$1,462,833	\$550,000	\$250,000

PARKS & PARK FACILITIES PROJECTS

PP001 - HETZLER ROAD PEDESTRIAN TRAIL

Department:	Public Works
Project Location:	Hetzler Road
Start Date:	
Est. Completion Date:	6/1/2017
Current Project Status:	Complete

Project Description

This project is to construct a separate pedestrian walking and jogging trail approximately 10 feet wide and 1500 feet long. The trail will allow pedestrians to avoid use of the portion of the roadway for residential access to Hetzler Road. Construction was completed in 2017. Close project.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	1,387,938	6,936	0	0	0	0	0	\$1,394,874
TOTAL	\$1,387,938	\$6,936	\$ 0	\$1,394,874				

PARKS & PARK FACILITIES PROJECTS

PP002 - PARKS POWER GEARBOX REPLACEMENT

Department: Public Works
Project Location:
Start Date:
Est. Completion Date:
Current Project Status: Complete

Project Description

This project is for Gearbox box unit replacements at SK Park and Vet's. complete.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	88,000	125,000	0	0	0	0	0	\$213,000
TOTAL	\$88,000	\$125,000	\$ 0	\$213,000				

PARKS & PARK FACILITIES PROJECTS

PP008 - LINDBERG PARK IMPROVEMENT PROJECT

Department:	PRC&S
Project Location:	Lindberg Park
Start Date:	Fiscal Year 2019-20
Est. Completion Date:	Cancelled
Current Project Status:	Cancelled

Project Description

Phase 1: Hire a consultant to conduct community outreach and scoping process for replacing the Lindberg Park Playground and making other general improvements to Lindberg Park.

Phase 2: Hire a consultant to design the Playground and Park improvements, based on Community input.

Phase 3: Identify funding for the Project.

Phase 4: Construction.

This project was cancelled due to financial uncertainties related to the coronavirus (COVID-19) pandemic.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420r - Recreation Facilities Reserve	2,675	2,325	0	0	0	0	0	\$5,000
TOTAL	\$2,675	\$2,325	\$ 0	\$5,000				

PARKS & PARK FACILITIES PROJECTS

PP009 - SPORTS FIELD RENOVATIONS

Department:	PRC&S
Project Location:	Various Culver City Parks
Start Date:	FY 2019-20
Est. Completion Date:	Ongoing
Current Project Status:	New

Project Description

CIP for ongoing sports field renovations in Culver City Parks. Initial projects include Dirt Infield Renovations for Syd Kronenthal & Veterans Memorial Park - Sod Cut, add infield mix, laser level surface, improve outfield arc, adjust sprinkler locations.

FY 23/24: Project is planned to commence with funding available. Project will be ongoing.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420r - Recreation Facilities Reserve	0	0	26,300	0	0	0	0	\$26,300
TOTAL	\$ 0	\$ 0	\$26,300	\$ 0	\$ 0	\$ 0	\$ 0	\$26,300

PARKS & PARK FACILITIES PROJECTS

PP010 - UPGRADE VET'S BALL FIELD LIGHTING

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This CIP is to replace the old Baseball Field 1000 Watt metal halide bulbs at Veterans Park, Syd Kronenthal Park and converts them to low power consuming Musco LED lights/fixture systems. the cost for this project is estimated at \$450,000.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	0	350,000	0	0	0	0	0	\$350,000
420r - Recreation Facilities Reserve	0	0	100,000	0	0	0	0	\$100,000
TOTAL	\$ 0	\$350,000	\$100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$450,000

PARKS & PARK FACILITIES PROJECTS

PP011 - PLUNGE VESSEL RESURFACING/ POOL DECK REPLACEMENT/REPAIR

Department:	Public Works
Project Location:	City Plunge
Start Date:	23-Mar
Est. Completion Date:	24-Apr
Current Project Status:	Ongoing

Project Description

This project will address the removal and repair of exposed rebar in the pool shell , this will include a resurfacing of the inner pool shell including the damaged tile and coping as well as upgrades to lighting in the pool. This CIP will also address removing the damaged rusted concrete pool deck/surface and replace with new concrete deck.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	39,812	10,188	0	0	0	0	0	\$50,000
420f - Facilities Planning Reserve	0	0	200,000	0	0	0	0	\$200,000
TOTAL	\$39,812	\$10,188	\$200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

PARKS & PARK FACILITIES PROJECTS

PP012 - SWING GATE INSTALLATION - CULVER CITY PARK

Department:	Public Works
Project Location:	Culver City Park upper level
Start Date:	21-Sep
Est. Completion Date:	22
Current Project Status:	Complete

Project Description

the project will install swing gate across the roadway that leads to the upper level of culver city park , the bollards will limit access to the park during closed hours in an effort to reduce vandalism and to protect city assets that are stored on the upper level. Project complete in fall 2022.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	36,000	4,000	0	0	0	0	0	\$40,000
TOTAL	\$36,000	\$4,000	\$ 0	\$40,000				

PARKS & PARK FACILITIES PROJECTS

PP013 - CULVER CITY PARK FIELDS

Department:	PRC&S
Project Location:	Culver City Park
Start Date:	Fall 2022
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

Culver City Park Field 1 relocating infield, expanding open space and playable areas, grading and sodding the outfield. Field 3 regrading, reengineering and lifting heads, sodding outfield. Field 4 regrading, reengineering and lifting heads, removal of backstop/fencing, adding in retaining wall, repurposing field to open space.

FY 23/24- Drainage correction, DG path, and repair and replace fencing

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	17,025	170,224	0	200,328	0	0	0	\$387,577
420r - Recreation Facilities Reserve	0	0	800,000	0	0	0	0	\$800,000
TOTAL	\$17,025	\$170,224	\$800,000	\$200,328	\$ 0	\$ 0	\$ 0	\$1,187,577

PARKS & PARK FACILITIES PROJECTS

PP014 - PARK PLAYGROUND REHABILITATION

Department:	PRC&S
Project Location:	Various Parks
Start Date:	Fall 2022
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

Playground resurfacing at Culver West Alexander, new tot playground installation at Culver West Alexander, additional resurfacing pieces as needed.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	400,000	0	400,000	0	0	0	\$800,000
TOTAL	\$ 0	\$400,000	\$ 0	\$400,000	\$ 0	\$ 0	\$ 0	\$800,000

PARKS & PARK FACILITIES PROJECTS

PP015 - MEDIA PARK CONSTRUCTION DRAWINGS

Department:	Community Development
Project Location:	Media Park
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

Funds will be used to prepare documents related to the enhancement of Media Park.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	0	110,000	0	110,000	0	0	0	\$220,000
TOTAL	\$ 0	\$110,000	\$ 0	\$110,000	\$ 0	\$ 0	\$ 0	\$220,000

PARKS & PARK FACILITIES PROJECTS

PP016 - PLAYGROUND EQUIP REPAIR AT PARKS - CIP LIFE CLEANUP (PZ898)

Department:	PRC&S
Project Location:	Citywide
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This ongoing project will fund repairs to playground equipment at various parks throughout the City for compliance with California safety guidelines, laws, and standards per citywide playground audits performed as part of the Parks Master Plan.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	8,792	20,144	0	0	0	0	0	\$28,936
TOTAL	\$8,792	\$20,144	\$ 0	\$28,936				

PARKS & PARK FACILITIES PROJECTS

PP017 - BLANCO PARK BUILDING/TRAILER REPLACEMENT

Department:	Public Works
Project Location:	Blanco Park
Start Date:	TBD
Est. Completion Date:	
Current Project Status:	New

Project Description

Blanco Park Building/Trailer replacement. The Blanco Park Trailer has been experiencing deterioration due to the age of the trailer and deferred maintenance and needs to be replaced with a new structure and or trailer.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	0	150,000	0	0	0	0	\$150,000
TOTAL	\$ 0	\$ 0	\$150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$150,000

PARKS & PARK FACILITIES PROJECTS

PP018 - CULVER CITY PLUNGE BACKUP POOL HEATER

Department:	Public Works
Project Location:	Culver City Plunge
Start Date:	TBD
Est. Completion Date:	
Current Project Status:	New

Project Description

This CIP is to replace the old and non working backup pool heater. Estimated cost is \$95,000.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	0	130,000	0	0	0	0	\$130,000
TOTAL	\$ 0	\$ 0	\$130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$130,000

PARKS & PARK FACILITIES PROJECTS

PP019 - PARKS FEASIBILITY STUDY

Department:	PRC&S
Project Location:	Various City Parks
Start Date:	Fall 2023
Est. Completion Date:	TBD
Current Project Status:	New

Project Description

Hire a consultant to evaluate various City Parks and provide the Department with options to convert existing park space into a storage facility. Traffic study for ingress and egress, parking options, size requirements, electricity, lighting feasibility, and obstacles or challenges will be addressed.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420r - Recreation Facilities Reserve	0	0	300,000	0	0	0	0	\$300,000
TOTAL	\$ 0	\$ 0	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

PARKS & PARK FACILITIES PROJECTS

PP020 - SENIOR CENTER OUTDOOR PATIO REMODEL

Department:	PRC&S
Project Location:	Culver City Senior Center
Start Date:	Fall 2023
Est. Completion Date:	TBD
Current Project Status:	New

Project Description

Convert the open space on the north side of the Culver City Senior Center to a usable outdoor space. Project includes surrounding wall enclosing the area, landscaping buffer, and shade sails. This allows for an outdoor, multi-use area for programs and activities.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	0	160,000	0	0	0	0	\$160,000
TOTAL	\$ 0	\$ 0	\$160,000	\$ 0	\$ 0	\$ 0	\$ 0	\$160,000

PARKS & PARK FACILITIES PROJECTS

PP021 - HIRSCH PAD INSTALLATION AT FOUR PARK SITES

Department:	Public Works
Project Location:	Multiple Sites
Start Date:	8/1/2023
Est. Completion Date:	
Current Project Status:	New

Project Description

This CIP is for the installation of the electronic Hirsch door entry system at Culver West Alexander Park, Blanco Park, Syd Kronenthal Park, and Lindberg Park. the estimated cost for this project is \$70,000.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	70,000	0	0	0	0	\$70,000
TOTAL	\$ 0	\$ 0	\$70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$70,000

PARKS & PARK FACILITIES PROJECTS

PP022 - ASSESSMENT OF CULVER CITY PARK HILLSIDE SLOPE

Department:	PRC&S
Project Location:	Culver City Park
Start Date:	Fall 2023
Est. Completion Date:	23/24
Current Project Status:	New

Project Description

FY 23/24- Assessment and repair for the slope failure at 9530 Jefferson Boulevard- Culver City Park. Project in collaboration with Public Works

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	0	200,000	0	0	0	0	\$200,000
TOTAL	\$ 0	\$ 0	\$200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000

PARKS & PARK FACILITIES PROJECTS

PP023 - PARKS MASTER PLAN

Department:	PRC&S
Project Location:	Citywide
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

Parks Master Plan covers the comprehensive study of the parks and facilities in the park system.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	750,000	0	0	0	0	\$750,000
TOTAL	\$ 0	\$ 0	\$750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$750,000

PARKS & PARK FACILITIES PROJECTS

PZ551 - INTERPRETIVE NATURE TRAIL

Department:	PRC&S
Project Location:	Culver City Park
Start Date:	3/1/2016
Est. Completion Date:	6/30/2018
Current Project Status:	Complete

Project Description

Project construction complete. Close project.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	379,796	26,484	0	0	0	0	0	\$406,280
TOTAL	\$379,796	\$26,484	\$ 0	\$406,280				

PARKS & PARK FACILITIES PROJECTS

PZ594 - FENCING REPLACEMENT AT PARKS

Department:	PRC&S
Project Location:	City Wide
Start Date:	21/22
Est. Completion Date:	23/24
Current Project Status:	Ongoing

Project Description

This project is for fence replacement and installation in various parks as needed and ongoing fence repair at Blanco Park.

FY 23/24- Repair and replace damaged fences throughout the parks system

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	0	11,663	0	0	0	0	0	\$11,663
420r - Recreation Facilities Reserve	0	0	35,000	0	0	0	0	\$35,000
TOTAL	\$ 0	\$11,663	\$35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$46,663

PARKS & PARK FACILITIES PROJECTS

PZ612 - UPGRADE PARK IRRIGATION SYSTEMS

Department:	PRC&S
Project Location:	City Wide
Start Date:	20/21
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

This capital project will be used to replace out-moded components of the existing irrigation systems at various parks including electronic controls with state of the art technology; installation of master valves and flow sensors; emergency shut-off valves; rain sensors; low-pressure compensating sprinkler heads; installation of electrical connection and Calsense controllers along the Expo National Median Project; and complying with State Water Mandates to remove turf in medians and retrofit existing irrigation to deep water existing trees. This project has a 5-year timeline. For FY 2016-17, an irrigation consultant will be hired to perform necessary irrigation audits. Updating Calsense system to complete wireless technology, working with IT and Calsense. Turf consultant will be making recommendations for irrigation and retrofits based on turf analysis. Turf consultant fees are being paid from this account.

FY 2019/20 - Funds from 419 in the amount of \$75,020 were transferred into this account from various PRCS managed completed/inactive projects.

FY 23/24- Move forward from Calsense radio connection to ether and/or cellular based system and replace dying connections

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	67,438	35,634	0	0	0	0	0	\$103,072
420 - Capital Improv And Acq Fund	84,449	707	0	0	0	0	0	\$85,156
420r - Recreation Facilities Reserve	0	0	75,000	0	0	0	0	\$75,000
TOTAL	\$151,887	\$ 36,341	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$263,228

PARKS & PARK FACILITIES PROJECTS

PZ640 - RESURFACE/RESTRIPE SPORTS COURTS

Department:	PRC&S
Project Location:	City Wide
Start Date:	
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

This project involves striping, resurfacing and restriping sport courts at Fox Hills, Lindberg, Kronenthal, El Marino, Culver West Alexander, Blair Hills and Vet's Parks. Sports courts include tennis, paddle tennis, handball, and basketball courts.
 FY 20/21: Veterans Park basketball courts was reconstructed and re-striped in April 2021. Completed.
 FT21/22: Convert paddle tennis courts to dual paddle tennis/pickleball courts.
 FY23 request: reconstruct basketball courts in Culver West Alexander Park and Blair Hills Park. Design is 90% Completed

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	211,478	244,996	0	250,000	0	0	0	\$706,474
TOTAL	\$211,478	\$244,996	\$ 0	\$250,000	\$ 0	\$ 0	\$ 0	\$706,474

PARKS & PARK FACILITIES PROJECTS

PZ731 - LINDBERG PARK

Department:	PRC&S
Project Location:	Lindberg Park
Start Date:	1-Jul-21
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

This project will be used to convert the former Stone House area, which is now demolished, into a passive use area with picnic tables, benches, BBQ pits and shade trees. Future appropriation requests are for the rehabilitation of the Age 2 - 5 and Age 5 - 12 playground areas.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
419 - Park Facilities Fund	0	50,627	0	0	0	0	0	\$50,627
423 - Capital Grants (Cip) Fund	0	202,505	0	202,505	0	0	0	\$405,010
TOTAL	\$ 0	\$253,132	\$ 0	\$ 202,505	\$ 0	\$ 0	\$ 0	\$455,637

PARKS & PARK FACILITIES PROJECTS

PZ830 - SKATEBOARD PARK OFFICE

Department:	PRC&S
Project Location:	Culver City Park
Start Date:	Jan-20
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

FY 23/24: Complete shade structure over skatepark and replace bleachers

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420f - Facilities Planning Reserve	0	0	200,000	0	0	0	0	\$200,000
TOTAL	\$ 0	\$ 0	\$200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000

**SEWER
IMPROVEMENT
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Sewer Improvement Projects Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PF033-Ince Parking Structure Sewer Lateral Rehabilitation	117,120
PW003-Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	5,841,627
PZ230-Sewer Local & Emergency Repair	45,649
PZ521-Sewage Pump Station Improvements	214,136
PZ874-Bankfield Pump Station Sewer	274,995
PZ946-Mesmer/Overland Sewer Pump Station Pipeline Diversion	266,723
PS012-Sewer Emergency Notification System	61,764
Subtotal:	6,822,014

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0

Sewer Improvement Projects Category Totals:	\$6,822,014
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
1,000,000	0	0	0	0
750,000	350,000	350,000	350,000	350,000
300,000	200,000	150,000	200,000	200,000
0	0	0	0	0
0	0	0	0	0
200,000	0	200,000	200,000	200,000
2,250,000	1,550,000	1,700,000	1,750,000	1,750,000

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
\$2,250,000	\$1,550,000	\$1,700,000	\$1,750,000	\$1,750,000

SEWER IMPROVEMENT PROJECTS

PF033 - INCE PARKING STRUCTURE SEWER LATERAL REHABILITATION

Department:	Public Works
Project Location:	Ince Parking Structure
Start Date:	2021
Est. Completion Date:	2022
Current Project Status:	Complete

Project Description

This project will rehabilitate the old and broken cast iron sewer lateral pipe under the structure from Culver Bl to Washington Bl.

Project was completed in late 2022.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	955	117,120	0	0	0	0	0	\$118,075
TOTAL	\$ 955	\$117,120	\$ 0	\$118,075				

SEWER IMPROVEMENT PROJECTS

PS012 - SEWER EMERGENCY NOTIFICATION SYSTEM

Department:	Public Works
Project Location:	Citywide
Start Date:	7/1/2022
Est. Completion Date:	12/30/2023
Current Project Status:	Construction/Installation

Project Description

The City's six sanitary sewer pump stations are monitored by a SCADA (Supervisory Control and Data Acquisition) system, that uses computer servers and networked data communications via radio-to-radio communication, as well as phone line and internet data connection to communicate with PW first responders. The SCADA technology continuously monitors and provides pump stations' status, and communicates alarm conditions to the Emergency Notification System (ENS), which in turn, performs data logging and communicates conditions and alarms to Public Works first responders to resolve the conditions and alarms, and thereby, prevent raw sewage spills -- the prevention of raw sewage spills is a 911-level mission-critical need.

this project will support repairs and/or replacement of failed SCADA and ENS components and related professional services from specialized electrical engineers and electricians.

By way of a status update, during FY2021-2022, funding was provided for an update of the system, and staff and consultants started the replacement of two aged and failing hot-swappable servers, the upgrading and installation of virtual tagged SCADA software on the new servers, calibration of all SCADA-monitored functions, and programming of alarm data points. Also included in the updates, is the replacement of termination boxes at each pump station with stainless steel boxes to replace the existing corroded termination boxes, and the installation of ethernet communication to all pump drives to obtain detailed pump operation conditions, as well as installation of redundant wet-well level sensors. The project will be completed before the end of the current calendar year.

During FY2022-2023, the system's needs, given the supply chain delays experienced during the Pandemic, are: 1) The purchase of specialized SCADA equipment to prevent downtime by the potential failure of long-lead equipment, such as variable frequency drives, data loggers, radios, and ACE3600 system components, such as CPUs and RTUs (this equipment would be securely stored in the City for quick-availability); 2) Funding of professional services to remove/install, test, calibrate, and restore to normal operations any failed equipment; and 3) Funding of emergency and non-emergency work not anticipated and not covered under the active Maintenance contract.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
204 - Sewer Enterprise Fund	50,193	61,764	200,000	200,000	200,000	200,000	0	\$911,957
TOTAL	\$50,193	\$61,764	\$200,000	\$200,000	\$200,000	\$200,000	\$ 0	\$911,957

SEWER IMPROVEMENT PROJECTS

PW003 - FOX HILLS AND BRISTOL SEWAGE PUMP STATION DIVERSION PIPELINES

Department:	Public Works
Project Location:	
Start Date:	2020
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

This project will abandon the Fox Hills pump station and Bristol pump station and divert the sewer flow to Bankfield pump Station. Final design will begin in late 2022.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
204 - Sewer Enterprise Fund	0	5,841,627	1,000,000	0	0	0	0	\$6,841,627
TOTAL	\$ 0	\$5,841,627	\$1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$6,841,627

SEWER IMPROVEMENT PROJECTS

PZ230 - SEWER LOCAL & EMERGENCY REPAIR

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This project is used for sewer line point repairs, manhole rehabilitation, root removal and sewer emergency repairs, sewer video inspection, and sewer overflow detection devices at select manholes. An extension of sewer line Westwood/Midway easement was completed in 2019.

FY24 work includes CCTV of 25 miles of sewer mains, emergency repairs and inspection/rehab. of force main at the transfer station, rehab manholes B6-09 and D5-27.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
204 - Sewer Enterprise Fund	1,331,474	45,649	750,000	350,000	350,000	350,000	350,000	\$3,527,123
TOTAL	\$1,331,474	\$45,649	\$750,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,527,123

SEWER IMPROVEMENT PROJECTS

PZ521 - SEWAGE PUMP STATION IMPROVEMENTS

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

Funds for this project are to be used towards ongoing improvements for Culver City's seven sewer lift stations and emergency notification and flow monitoring systems. As needed, this communications installations, replacement of motor/pump sets, roofs, access doors, and rehabilitation of wet wells.

FY24 request is to upgrade Hayden pump station to move the electrical controls to above-ground and piping reconfiguration at Jasmine pump station.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
204 - Sewer Enterprise Fund	343,832	214,136	300,000	150,000	200,000	200,000	200,000	\$1,607,968
TOTAL	\$343,832	\$214,136	\$300,000	\$150,000	\$200,000	\$200,000	\$200,000	\$1,607,968

SEWER IMPROVEMENT PROJECTS

PZ874 - BANKFIELD PUMP STATION SEWER

Department:	Public Works
Project Location:	5722 Bankfield Avenue
Start Date:	10/1/2018
Est. Completion Date:	10/1/2020
Current Project Status:	Complete

Project Description

This project is for the construction of the new, more cost-efficient, state-of-the-art Bankfield Pump station to be located at 5722 Bankfield. This consolidated pump station will replace four existing stations (Bristol, Fox Hills, Mesmer and Overland Sewer) to pump 1.3 million gallons of flow a day.

FY22 update: Construction was completed fall 2020. Carry over \$20,000 for building AC unit. The remaining balance will be transferred to PZ-230, emergency sewer repair/CCTV inspection.

Project complete.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
204 - Sewer Enterprise Fund	6,288,675	274,995	0	0	0	0	0	\$6,563,670
TOTAL	\$6,288,675	\$274,995	\$ 0	\$6,563,670				

SEWER IMPROVEMENT PROJECTS

PZ946 - MESMER/OVERLAND SEWER PUMP STATION PIPELINE DIVERSION

Department:	Public Works
Project Location:	Various Locations
Start Date:	Sep-19
Est. Completion Date:	Dec-22
Current Project Status:	Complete

Project Description

In conjunction with the new Bankfield Sewer Pump Station (PZ874), this project is for the construction of the diversion piping and closure of the Mesmer and Overland sewer pump stations. The closure of Bristol and Fox Hills pump stations has been postponed due to high construction costs. Construction began in late 2019 and was completed in winter 2022.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
204 - Sewer Enterprise Fund	325,741	266,723	0	0	0	0	0	\$592,464
TOTAL	\$325,741	\$266,723	\$ 0	\$592,464				

**STREET & ALLEY
IMPROVEMENT
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Street & Alley Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PS005-Annual Street Pavement Rehabilitation Project	4179652
PS011-CDBG Sidewalk Barrier Removal & Repair Project	254054
PS018-Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhan	541550
PZ428-Curb, Gutter, Sidewalk Replacement	290390
PZ938-Citywide Bridge Repairs	305594
PF025-Bicycle and Pedestrian Action Plan Implementation	457500
PS017-Tactical Mobility Lane	1043430
PS023-Main Street Bollards	97983
PS024-Ince/Lucerne Intersection Redesign	50000
PS027-Overland Ave High Friction Surface Treatment (HFST)	667000
PS030-Complete Streets Design Guidelines	64780
Subtotal:	18,406,279

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0

Street & Alley Improvements Projects Totals:	\$18,406,279
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
3043730	2761203	2181501	1786000	2761203
150345	0	160000	0	0
1952500	0	230000	0	0
550000	200000	200000	200000	200000
50000	0	0	0	0
200000	0	275000	0	0
2657097	0	0	0	0
155000	0	0	0	0
25000	0	0	0	0
10000	0	0	0	0
64780	0	0	0	0
11,197,477	6,361,203	9,217,501	5,476,000	6,361,203

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	4,400,000	200,000	2,000,000	2,000,000
\$11,197,477	\$10,761,203	\$9,417,501	\$7,476,000	\$8,361,203

STREET & ALLEY IMPROVEMENTS

PF024 - EXPO TO DOWNTOWN MULTI-MODAL CORRIDOR

Department:	Public Works
Project Location:	Culver Blvd-Washington Blvd, from Dusquesne Ave to Helms Ave
Start Date:	20/21
Est. Completion Date:	23/24
Current Project Status:	Design

Project Description

The City received a Metro Active Transportation (MAT) Cycle 1 grant fund in the amount of \$1,956,529 for design and construction of pedestrian improvements and Class IV bikeway along Washington Blvd between Helms Ave and Landmark St, and on Robertson Blvd. Local funding allocated/carried over to the project is being used for the local match.

Since the project's scope of work along Washington Blvd aligned with the Move Culver City Project, \$500,000 was allocated from this grant to the Move Culver City Project (PS017) managed by the Transportation Department. The remaining \$1,456,529 in grant funds will be used towards the scope of work on Robertson Blvd.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	0	0	1,456,529	0	0	0	0	\$1,456,529
TOTAL	\$ 0	\$ 0	\$1,456,529	\$ 0	\$ 0	\$ 0	\$ 0	\$1,456,529

STREET & ALLEY IMPROVEMENTS

PF025 - BICYCLE AND PEDESTRIAN ACTION PLAN IMPLEMENTATION

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 20/21
Est. Completion Date:	FY 25/26
Current Project Status:	Ongoing

Project Description

The Bicycle and Pedestrian Action Plan (BPAP) was approved by Council in June 2020. The Plan contains a significant amount of pedestrian and bicycle improvements citywide that will gradually be implemented. Staff will be pursuing grant and developer funds.

The fund will be used for the design and construction of Class II and Class IV bike lanes identified in the BPAP. Segments include:

- 1 - Overland Ave btw Venice Blvd and Sepulveda Blvd (Class IV) - Grant Funded
- 2 - Sepulveda Blvd btw Ballona Creek Bridge and Jefferson Blvd (Class IV) - Developer funded
- 3 - Sepulveda Blvd btw Jefferson Blvd and Centinela Ave (Class IV)
- 4 - Jefferson Blvd btw Sepulveda Blvd and Higuera St (Class IV)
- 5 - Centinela Ave btw W City Limit and Sepulveda Blvd (Class II) - Developer funded
- 6 - Centinela Ave btw Sepulveda Blvd and E City Limit (Class IV) - City repaving project FY22/23
- 7 - Culver Blvd btw Elenda St and Duquesne Ave (Class II)
- 8 - Green Valley Cir (Class II), Bristol Pkwy (Class II), Buckingham Pkwy (Class IV) - Fox Hills NTMP
- 9 - Sawtelle Blvd btw Venice Blvd and Braddock Dr (Class II)
- 10 - Sepulveda Blvd btw Venice Blvd and Braddock Dr (Class II)
- 11 - Washington Blvd btw Harter Ave and Overland Ave (Class II)
- 12 - Harter Ave btw Braddock Dr and Washington Blvd (Class II)
- 13 - Washington Blvd btw La Cienega Ave and Adams Blvd (Class II)
- 14 - Adams Blvd btw Washington Blvd and Fairfax Ave (Class II)

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	200,000	200,000	0	0	0	0	\$400,000
435 - Measure M	0	257,500	0	275,000	0	0	0	\$532,500
TOTAL	\$ 0	\$457,500	\$200,000	\$ 275,000	\$ 0	\$ 0	\$ 0	\$932,500

STREET & ALLEY IMPROVEMENTS

PL006 - LA BALLONA SAFE ROUTES TO SCHOOL PROJECT

Department:	Public Works
Project Location:	Vicinity of La Ballona Elementary School
Start Date:	Aug-20
Est. Completion Date:	Q3 FY2020-21
Current Project Status:	Complete

Project Description

This project is currently under construction and managed by Diana, with M&TE Division in a support role. The project is expected to be completed by end of FY 20/21.

In 2015, the City received \$2,772,000 in federal grants through the Active Transportation Program (ATP) Cycle 2 Grant. The project is focused on safety improvements along Washington Boulevard, Matteson Avenue, Girard Avenue, Tilden Avenue and Elenda Street near La Ballona Elem School with corner curb extensions and high visibility crosswalks. The project will include a protected cycle track on Elenda Street from Culver Boulevard to Washington Boulevard. Along with the construction of the separated bike lane, new canopy street trees will be added on Elenda Street as well as lighting. The project will also create new high visibility pedestrian crossings with a pedestrian-activated signal at two locations: 1) Washington Boulevard and Huron 2) Washington Place and Bentley Avenue at Tellefson Park.

Construction commenced end of August 2020. Concrete bulb-outs, landscaping, street lighting, and large portion of the striping have been completed as of April 2021. Three new traffic signal poles are anticipated to arrive in May 2021, to complete the traffic signal installation and correlating traffic sign striping to be completed by June - July 2021. Bike lane striping along Elenda is scheduled for June 2021. The project was completed in February 2022.

Construction completed January 2022. Staff is in budget reconciliation and working on close out documents for Caltrans.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	161,795	885,343	0	0	0	0	0	\$1,047,138
423 - Capital Grants (Cip) Fund	2,722,000	567,120	0	0	0	0	0	\$3,289,120
TOTAL	\$2,883,795	\$1,452,463	\$ 0	\$4,336,258				

STREET & ALLEY IMPROVEMENTS

PS001 - CONCRETE STREET REHABILITATION

Department: Public Works
Project Location:
Start Date:
Est. Completion Date:
Current Project Status: Ongoing

Project Description

This project is created to fund concrete street uplift and broken repairs by patching and local replacement throughout the city.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	30,200	169,800	0	200,000	200,000	200,000	200,000	\$1,000,000
TOTAL	\$30,200	\$169,800	\$ 0	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

STREET & ALLEY IMPROVEMENTS

PS002 - TRAFFIC SIGN RETROREFLECTIVITY UPDATE

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 20/21
Est. Completion Date:	FY 22/23
Current Project Status:	Ongoing

Project Description

Federal and State legislation has set standards of retroreflectivity for traffic signs and pavement markings in the public-right-of-way. In order to determine which signs comply and which do not, a citywide sign survey is required.

This project will procure a retroreflectivity survey and purchase software to manage the City's sign inventory. Non-compliant signs will be replaced with compliant signs. The field data collected will include all the necessary information required for the inventory database. Consulting services for assessment and data base setting may be used in the first year.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	0	203,000	0	0	0	0	0	\$203,000
420 - Capital Improv And Acq Fund	0	232,000	0	0	0	0	0	\$232,000
TOTAL	\$ 0	\$435,000	\$ 0	\$435,000				

STREET & ALLEY IMPROVEMENTS

PS005 - ANNUAL STREET PAVEMENT REHABILITATION PROJECT

Department:	Public Works
Project Location:	citywide
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

FY21 & FY22 scope of work: Various residential streets and arterial streets including Jefferson Blvd Sepulveda Blvd to City Limits/405 Freeway, and Centinela Blvd from Bristol Parkway to City Limits/Mesmer Ave. Local pavement repair at Washington Bl. at Tilden. The project includes concrete alley improvement at Sepulveda/405 freeway. Construction Start late summer/early fall 2022.

FY23 scope of work: Pavement Rehab on Sepulveda Bl. from Venice Bl to Franklin Ave. This project is under design

FY24 request to repave Washington Bl from Ince Bl. to National Bl.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
202 - Refuse Disposal Fund	0	100,000	0	100,000	0	0	0	\$200,000
417 - Community Development Fund	640,911	784,120	0	166,000	150,000	150,000	150,000	\$2,041,031
418 - Special Gas Tax Fund	1,941,123	942,646	1,683,730	753,434	500,000	1,000,000	1,000,000	\$7,820,933
420 - Capital Improv And Acq Fund	0	0	1,000,000	500,000	500,000	1,000,000	1,000,000	\$4,000,000
420s - Sewer Fund Transfer	1,955,434	1,907,239	360,000	360,000	360,000	360,000	360,000	\$5,662,673
423 - Capital Grants (Cip) Fund	254,880	70,100	0	0	25,000	0	0	\$349,980
431 - Measure R	1,135,032	375,547	0	302,067	251,000	251,203	251,203	\$2,566,052
TOTAL	\$5,927,380	\$4,179,652	\$3,043,730	\$2,181,501	\$1,786,000	\$2,761,203	\$2,761,203	\$22,640,669

STREET & ALLEY IMPROVEMENTS

PS011 - CDBG SIDEWALK BARRIER REMOVAL & REPAIR PROJECT

Department:	Public Works
Project Location:	Various City sidewalks
Start Date:	1/23/2019
Est. Completion Date:	ongoing
Current Project Status:	Ongoing

Project Description

This capital improvement project will repair sloping or damaged sidewalks that may present a hindrance or risk to elderly or disabled residents and reconstruct wheelchair ramps as necessary to meet ADA standards.

FY22 Request: Includes additional curb ramps at Coombs Park/School and additional sidewalk repair.

FY23 Request: Northside sidewalk on Washington Place between Bentley Ave and Tilden Ave adjacent to Tellefson Park. Westside sidewalk on Tilden Ave adjacent to Tellefson Park. ? Northside sidewalk on Slauson Ave between Hannum Ave and 90 freeway ramp. Eastside sidewalk on Hannum Ave between Slauson Ave and Playa St.

FY24 request: use all available CDBG fund for uplift sidewalk repair and curb ramp upgrade.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
428 - Cdbg - Capital Fund	850,597	254,054	150,345	160,000	0	0	0	\$1,414,996
TOTAL	\$850,597	\$254,054	\$150,345	\$160,000	\$ 0	\$ 0	\$ 0	\$1,414,996

STREET & ALLEY IMPROVEMENTS

PS014 - JACKSON AVENUE PEDESTRIAN WALKWAY RENOVATION

Department:	Public Works
Project Location:	Walkway between Farragut Drive and Jackson Avenue to Farragut Drive and Jasmine Avenue
Start Date:	FY 21/22
Est. Completion Date:	12/31/2023
Current Project Status:	Ongoing

Project Description

The project includes demolition of the existing improvements, engineering design and contracting out the preparation of construction documents based on the design, a new concrete pad walkway, replacing the streetlights with illuminated bollards, installation of a new irrigation system, new landscaping, and commissioning an artist to paint a mural on the wall.

2021/22 -- Phase One: \$50K to prepare construction/bid documents

2022/23 -- Phase Two: \$200K to construct the improvements

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	9,705	217,345	0	0	0	0	0	\$227,050
TOTAL	\$9,705	\$217,345	\$ 0	\$227,050				

STREET & ALLEY IMPROVEMENTS

PS017 - TACTICAL MOBILITY LANE

Department:	Transportation
Project Location:	Citywide
Start Date:	FY 20/21
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project Description

Move Culver City - Phase 1 (C1 - Downtown Corridor) Taking from tactical to permanent (Design and Construction ROM); Move Culver City - Phase 2 - Jefferson/Sepulveda Concepts; Move Culver City - Phase 3 - Jefferson/Sepulveda Final Design, Construction, and Pilot, Jefferson Final Design and Construction, Sepulveda Final Design and Construction.

[Allocations to be determined in discussion with Public Works for funds programmed from Local Return. Values will be updated as needed.]

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	32,436	668,890	0	0	0	0	0	\$701,326
418 - Special Gas Tax Fund	118,718	29,540	1,535,632	0	0	0	0	\$1,683,890
431 - Measure R	0	0	680,967	0	0	0	0	\$680,967
435 - Measure M	1,173,735	345,000	440,498	0	0	0	0	\$1,959,233
TOTAL	\$1,324,889	\$1,043,430	\$2,657,097	\$ 0	\$ 0	\$ 0	\$ 0	\$5,025,416

STREET & ALLEY IMPROVEMENTS

PS018 - BALLONA CREEK BIKE/PED PATH SUSTAINABILITY, SAFETY AND ACCESSIBILITY ENHANCEMENTS

Department:	Public Works
Project Location:	Ballona Creek Path between Duquesne Avenue and National Boulevard
Start Date:	20/21
Est. Completion Date:	23/24
Current Project Status:	Design

Project Description

The City is receiving a Prop 1 grant fund in the amount of \$1,952,500 from the Baldwin Hills Conservancy for the design and construction of improvements along the project segment of the Path. A local match in the amount of \$847,660 is required for this project. FY21 Measure R funds of \$200,000 is transferred from PS-005 to this project.

In addition to ADA accessibility improvements, the Project upgrades drain pipes and grates, replaces 1.1 miles of existing impervious surface with sustainable; permeable materials which reduces runoff into the Ballona Creek, and creates a more comfortable user experience. It installs cameras and solar-powered lights for public safety, plants 116 drought-tolerant native trees for shade/wildlife habit, and improves signage and markings.

\$350,000 FY23 request was to cover the increased design fees received/awarded and additional landscaping at the new Higuera Bridge bike ramp. The project is currently under design.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	69,676	311,550	0	0	0	0	0	\$381,226
420 - Capital Improv And Acq Fund	0	230,000	0	230,000	0	0	0	\$460,000
423 - Capital Grants (Cip) Fund	0	0	1,952,500	0	0	0	0	\$1,952,500
TOTAL	\$ 0	\$541,550	\$1,952,500	\$230,000	\$ 0	\$ 0	\$ 0	\$2,793,726

STREET & ALLEY IMPROVEMENTS

PS019 - OVERLAND/RANCH/KELMORE INTERSECTION REDESIGN - QUICK BUILD

Department:	Public Works
Project Location:	Intersection of Overland/Kelmore/Ranch
Start Date:	20/21
Est. Completion Date:	22/23
Current Project Status:	Construction/Installation

Project Description

An ATP Quick Build grant in the amount of \$156,450 was awarded to the City for the intersection redesign using temporary devices such as delineators and markings. This project was requested as a school safety project, and recently two community meetings were held for to seek public input prior to considering the project by the Mobility, Traffic and Parking Subcommittee.

The additional city fund is requested to cover the cost of additional improvements recently requested by the community including two new street lights and replacement of the aging flashing beacon.

Estimated completion date is summer/fall 2023 due to supply chain issue.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	6,170	24,661	0	0	0	0	0	\$30,831
423 - Capital Grants (Cip) Fund	52,185	12,339	0	0	0	0	0	\$64,524
TOTAL	\$58,355	\$37,000	\$ 0	\$95,355				

STREET & ALLEY IMPROVEMENTS

PS020 - WEST WASHINGTON BL. AIP AND MEDIAN ISLAND IMPROVEMENTS

Department:	Community Development
Project Location:	West Washington Bl.
Start Date:	FY 2022
Est. Completion Date:	FY 2023
Current Project Status:	Ongoing

Project Description

West Washington Area Improvement Plan (AIP) Phase IV

The AIP Phase IV project comprises the construction of seven landscape medians on Washington Boulevard between Beethoven Street and Glencoe Avenue. The joint project will be delivered by the Community Development and Public Works departments and will connect to the nearby stormwater cistern project to provide grey water irrigation capability to all the medians.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	0	287,000	0	0	0	0	0	\$287,000
485 - Coop Unrestricted Cap Funds	0	1,402,745	0	750,000	0	0	0	\$2,152,745
TOTAL	\$ 0	\$1,689,745	\$ 0	\$750,000	\$ 0	\$ 0	\$ 0	\$2,439,745

STREET & ALLEY IMPROVEMENTS

PS021 - JEFFERSON CIRCULATOR

Department:	Transportation
Project Location:	Jefferson Blvd.
Start Date:	7/1/2024
Est. Completion Date:	6/30/2026
Current Project Status:	Ongoing

Project Description

Capital implementation of a new Circulator to create a high-quality transit corridor on Jefferson Boulevard to support City's developments, growth, and future mobility lanes. The capital costs include the vehicles and associated equipment, vehicle wrap/decal, bus stop improvements, and marketing.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	0	100,000	0	1,941,000	0	0	0	\$2,041,000
TOTAL	\$ 0	\$100,000	\$ 0	\$1,941,000	\$ 0	\$ 0	\$ 0	\$2,041,000

STREET & ALLEY IMPROVEMENTS

PS022 - GALVIN STREET PARKWAY EXPANSION

Department:	Public Works
Project Location:	
Start Date:	2022
Est. Completion Date:	2023
Current Project Status:	Ongoing

Project Description

Substantially expand the Galvin Street parkway width at Northgate to provide room for tree root growth for two existing Ficus trees. The project is a mitigation measure that will reduce tree root damage to the adjacent sidewalk, curb, gutter and roadway.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	100,000	0	100,000	0	0	0	\$200,000
TOTAL	\$ 0	\$100,000	\$ 0	\$100,000	\$ 0	\$ 0	\$ 0	\$200,000

STREET & ALLEY IMPROVEMENTS

PS023 - MAIN STREET BOLLARDS

Department:	Public Works
Project Location:	Main Street
Start Date:	22/23
Est. Completion Date:	22/23
Current Project Status:	Construction/Installation

Project Description

The design of the bollards is complete. The bollards have been purchased in advance. This final request is to install the automatic retracting bollards.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	35,400	97,983	155,000	0	0	0	0	\$288,383
TOTAL	\$35,400	\$97,983	\$155,000	\$ 0	\$ 0	\$ 0	\$ 0	\$288,383

STREET & ALLEY IMPROVEMENTS

PS024 - INCE/LUCERNE INTERSECTION REDESIGN

Department:	Public Works
Project Location:	Ince Blvd at Lucerne Ave
Start Date:	22/23
Est. Completion Date:	23/24
Current Project Status:	Construction/Installation

Project Description

Redesign of the intersection of Ince Blvd/Lucerne Ave using temporary devices and enhancements to pavement markings.

Final design has been completed. This request is for installation.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	50,000	25,000	0	0	0	0	\$75,000
TOTAL	\$ 0	\$50,000	\$25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$75,000

STREET & ALLEY IMPROVEMENTS

PS025 - ARTS DISTRICT PARKING STUDY

Department:	Public Works
Project Location:	Arts District
Start Date:	22/23
Est. Completion Date:	23/24
Current Project Status:	Ongoing

Project Description

The parking for businesses along the eastern end of Washington Blvd is scarce. As a result, many patrons and their employees park in the Arts District neighborhood. This project would perform a parking study along Washington Blvd and within the Arts District, assess current conditions and provide potential alternatives to the businesses and residents.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	150,000	0	0	0	0	0	\$150,000
TOTAL	\$ 0	\$150,000	\$ 0	\$150,000				

STREET & ALLEY IMPROVEMENTS

PS026 - MELVIL ST ROADWAY CLOSURE

Department:	Public Works
Project Location:	Melvil St north of Washington Blvd
Start Date:	22/23
Est. Completion Date:	23/24
Current Project Status:	Cancelled

Project Description

Council has directed staff to re-open the street as it was before the pandemic.

This project can be closed.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	100,000	0	0	0	0	0	\$100,000
TOTAL	\$ 0	\$100,000	\$ 0	\$100,000				

STREET & ALLEY IMPROVEMENTS

PS027 - OVERLAND AVE HIGH FRICTION SURFACE TREATMENT (HFST)

Department:	Public Works
Project Location:	Overland Ave from Maytime Ln to Northgate St
Start Date:	21/22
Est. Completion Date:	23/24
Current Project Status:	Design

Project Description

HSIP Cycle 10 grant fund in the amount of \$677,000 was awarded to the City for the: Installation of High Friction Surface Treatment (HFST) pavement on curved segment of Overland Avenue Corridor, Maytime Lane to Northgate Street, in the vicinity of West LA College.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	0	667,000	10,000	0	0	0	0	\$677,000
TOTAL	\$ 0	\$667,000	\$10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$677,000

STREET & ALLEY IMPROVEMENTS

PS028 - UN-SIGNALIZED INTERSECTION SAFETY IMPROVEMENTS

Department:	Public Works
Project Location:	12 Intersections on Washnigton Blvd, Sepulveda Blvd, Washington Pl. and Hiauera St
Start Date:	21/22
Est. Completion Date:	23/24
Current Project Status:	Design

Project Description

HSIP Cycle 10 grant fund in the amount of \$1,545,700 was awarded to the City for the addition of intersection lighting, installation/upgrading stop signs and other warning and regulatory signs, and upgrading intersection pavement markings at 12 non-signalized intersections in Culver City. The project 12 intersections cover: 8 on Washington Blvd, 2 on Sepulveda Blvd, 1 on Washington Pl and 1 on Higuera St.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	42,295	1,478,601	0	0	0	0	0	\$1,520,896
TOTAL	\$42,295	\$1,478,601	\$ 0	\$1,520,896				

STREET & ALLEY IMPROVEMENTS

PS029 - OVERLAND-PLAYA PEDESTRIAN AND BICYCLE IMPROVEMENTS

Department:	Public Works
Project Location:	Overland Ave - Playa St - Hannum Ave btw Venice Blvd and the Transit Center
Start Date:	21/22
Est. Completion Date:	23/24
Current Project Status:	Design

Project Description

A Measure M Sub-regional fund in the amount of \$842,496 was awarded to the City for the design of this project and associated community consultation process. No financial local match is expected to be needed for the design phase, future funding requests will be initiated for project construction in addition to pursuing grant funds.

Overland Avenue runs through the heart of Culver City, from the east-west Venice Boulevard Class II Bicycle Lanes at Venice Blvd., heading south past the senior center, municipal park, multiple schools, a popular public library, crossing/intersecting the regionally significant Ballona Creek Bike Path, West Los Angeles Community College, and, via Playa St./Hannum Ave., to the jobs-rich Westfield Mall and Overland Transit Center. The current route lacks continuous bicycle facilities which, combined with wide and inconsistent roadway cross sections, high auto traffic volumes and speeds, and long distances between protected crossings, creates barriers in both perceived and real safety for pedestrians and bicyclists.

The “Overland-Transit Center Bicycle and Pedestrian Connector” (Project) closes two gaps, creating a continuous 2.72 route-mile bicycle facility, including new Class IV protected bicycle lanes (1.53 route-miles), new Class II bicycle lanes (0.43 route-miles), existing Class II bicycle lanes (0.57 route-miles), and a new Class III bicycle route (0.21 route-miles) first/last-mile access to the Transit Center. It links Culver City's walkable Downtown (northern terminus at Venice Bicycle Boulevard) to a busy intermodal transit hub (southern terminus) serving 29,000 weekday riders along the route (2019). Over 7,000 K-12 students and 11,000 community college students are a short walk from the new facility.

The project narrows 23,740 vehicle lane-feet, improves pedestrian facilities with additional street lighting, ADA-compliant curb ramps, crosswalk markings, wayfinding signage, street furniture and street trees. First-mile/last-mile needs are met with new access and signage, and bicycle parking at the Transit Center.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	0	0	842,496	0	0	0	0	\$842,496
TOTAL	\$ 0	\$ 0	\$842,496	\$ 0	\$ 0	\$ 0	\$ 0	\$842,496

STREET & ALLEY IMPROVEMENTS

PS030 - COMPLETE STREETS DESIGN GUIDELINES

Department:	Public Works
Project Location:	Citywide
Start Date:	22/23
Est. Completion Date:	23/24
Current Project Status:	Ongoing

Project Description

On January 13, 2020, Council adopted a Complete Streets Policy. The City received a \$500,000 Sustainable Transportation Planning Grant from the California Department of Transportation (Caltrans) to develop complete streets design guidelines.

This project will prepare a comprehensive, community-driven Complete Streets Design Guidelines. The Guidelines will identify complete streets elements and multimodal design improvements to enhance safety especially for the most vulnerable roadway users, including pedestrians, bicyclists, and transit riders, while still serving motorists. Covered elements will include mixed-flow travel lanes, bikeways and bike parking, sidewalks and markings, transit facilities, on-street parking, traffic calming, lighting, street furniture, landscaping, wayfinding and signage, and stormwater infiltration. The Guidelines will serve as a framework for future capital improvements. Culver City is presently in the process of updating its General Plan and developing its first Vision Zero Action Plan. The Complete Streets Design Guidelines will greatly support these efforts to accommodate multi-modal safety, accessibility, mobility, integration and connectivity for all road users whether they walk, bike, ride transit, scoot, or drive. It will synthesize, leverage, and advance past planning efforts, creating more detailed and implementable conceptual designs.

The project will utilize \$500,000 in grant funds and a local match of \$64,780 from Measure M funds.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
435 - Measure M	0	64,780	64,780	0	0	0	0	\$129,560
TOTAL	\$ 0	\$64,780	\$64,780	\$ 0	\$ 0	\$ 0	\$ 0	\$129,560

STREET & ALLEY IMPROVEMENTS

PS031 - FARRAGUT DR BIKE BOULEVARD PROJECT

Department:	Public Works
Project Location:	Farragut Dr btw Overland Ave and Duquesne Ave
Start Date:	22/23
Est. Completion Date:	24/25
Current Project Status:	Ongoing

Project Description

As indicated in the Bicycle and Pedestrian Action Plan, this project would install bike boulevard signage and pavement markings, traffic calming devices including speed cushions and traffic circle, ADA compliant curb ramps, and construction of missing sidewalk segments along Farragut Dr between Overland Ave and Duquesne Ave.

Staff has completed community outreach and a draft concept plan. This fund would be used to complete final design documents and construction.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
435 - Measure M	0	250,000	0	250,000	0	0	0	\$500,000
TOTAL	\$ 0	\$250,000	\$ 0	\$250,000	\$ 0	\$ 0	\$ 0	\$500,000

STREET & ALLEY IMPROVEMENTS

PS032 - TOD CROSSWALK CONSTRUCTION MANAGEMENT

Department:	Community Development
Project Location:	Washington and National Bl.
Start Date:	FY 2022
Est. Completion Date:	FY 2023
Current Project Status:	Ongoing

Project Description

Funds will be used to manage and construct crosswalks at the intersection of Washington and National Boulevards in the City's Transit Oriented Development district.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
485 - Coop Unrestricted Cap Funds	0	530,000	0	530,000	0	0	0	\$1,060,000
TOTAL	\$ 0	\$530,000	\$ 0	\$530,000	\$ 0	\$ 0	\$ 0	\$1,060,000

STREET & ALLEY IMPROVEMENTS

PS034 - HIGUERA BRIDGE RAMP - BALLONA CREEK (CIP CLEANUP PZ964)

Department:	Public Works
Project Location:	From Higuera Street Bridge to Ballona Creek Bike Path
Start Date:	summer 2021
Est. Completion Date:	winter 2022
Current Project Status:	Ongoing

Project Description

This project will be used to construct a new bicycle ramp from the new Higuera Bridge to the Ballona Creek Bike Path. Design was funded by a \$60,000 Prop 84 Grant from the Baldwin Hills Conservancy. Construction is funded by a Metro Call for Project Grant of \$615,845. The local match is \$205,282. Bids opened 3/25/21. construction award pending additional funding.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	49,585	350,000	0	0	0	0	0	\$399,585
TOTAL	\$49,585	\$350,000	\$ 0	\$399,585				

STREET & ALLEY IMPROVEMENTS

PZ295 - ALLEY RECONSTRUCTION - CITYWIDE

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This project is established for resurfacing existing asphalt alleys and improvements of dirt alleys in poor condition. Work also includes abatement of weeds and vegetation.

17/18 request (\$325,000) will pave the dirt alley bounded by Centinela Ave and Colonial Ave. between Washington Bl and Washington Place.(completed in 2018)

FY24 request is to pave dirt alleys(to be selected) with asphalt concrete and PCC ribbon gutter if pending budget available budget.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	195,276	1,230	0	2,200,000	3,000,000	3,000,000	3,000,000	\$11,396,506
TOTAL	\$195,276	\$1,230	\$ 0	\$2,200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$11,396,506

STREET & ALLEY IMPROVEMENTS

PZ428 - CURB, GUTTER, SIDEWALK REPLACEMENT

Department:	Public Works
Project Location:	Citywide
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

As identified by field inspections, this recurring capital project is established to replace uplifted sidewalks, curbs, gutters, and driveway approaches throughout the City and complement Maintenance Operations' concrete repair activities. FY21 request is for replacing damaged/uplifted sidewalks and as identified in the ADA transition plan.

FY24 request to to survey and repair uplifted sidewalks, improve drainage/eliminate ponding at Barman Ave between Sepulveda Bl and Huntley by reconstructing the curb/gutter and cross gutters.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	366,350	117,520	0	0	0	0	0	\$483,870
420 - Capital Improv And Acq Fund	414,465	172,870	550,000	200,000	200,000	200,000	200,000	\$1,937,335
TOTAL	\$780,815	\$290,390	\$550,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,421,205

STREET & ALLEY IMPROVEMENTS

PZ460 - CULVER BLVD REALIGNMENT

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Complete

Project Description

This project will be used for the realignment of Culver Boulevard from Commonwealth Ave to Elenda Street. The 2005 Federal Transportation Bill, SAFETEA-LU, allocated monies to this project. Additional grant funds have been approved through the 2009 Metro TIP Call for Projects. Playa Vista Mitigation funds and West LA College Mitigation funds will be further used as local match. Final design was to be completed in FY18-19. Construction is scheduled to completed in mid 2022.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	4,602,998	165,778	0	0	0	0	0	\$4,768,776
TOTAL	\$4,602,998	\$165,778	\$ 0	\$4,768,776				

STREET & ALLEY IMPROVEMENTS

PZ546 - PAVEMENT MANAGEMENT MASTERPLAN

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This project is required to receive federal funds and to prioritize the City's street improvement needs every three years, which is recommended by the Pavement Management System (PMS) program. An update to the PMS was completed in 2022. For FY24, this project is being proposed to be transferred to Operational budget.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
417 - Community Development Fund	34,609	1,605	0	0	0	0	0	\$36,214
TOTAL	\$34,609	\$1,605	\$ 0	\$36,214				

STREET & ALLEY IMPROVEMENTS

PZ553 - HIGUERA STREET BRIDGE REPLACEMENT

Department:	Public Works
Project Location:	Higuera Street Bridge between Jefferson Blvd and Eastham Drive
Start Date:	Summer 2021
Est. Completion Date:	Spring 2023
Current Project Status:	Construction/Installation

Project Description

This project will replace the existing Higuera Bridge across Ballona Creek channel. The design includes replacement of the existing bridge with a new bridge with two lanes of traffic in each direction, bike lanes, and sidewalks. Approximate cost to design and construct the bridge is \$8.4 million. The HBP program requires a local match of 11.5%. Bid opened on 3/25/21. Construction is expected to start in summer 2021 pending additional Federal Highway Bridge Program funds. Project is scheduled to be completed in mid 2023.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	273,290	1,149,846	0	0	0	0	0	\$1,423,136
420 - Capital Improv And Acq Fund	388,685	542,706	0	0	0	0	0	\$931,391
423 - Capital Grants (Cip) Fund	7,960,354	114,053	0	0	0	0	0	\$8,074,407
485 - Coop Unrestricted Cap Funds	800,000	156,713	0	0	0	0	0	\$956,713
TOTAL	\$9,422,329	\$1,963,318	\$ 0	\$11,385,647				

STREET & ALLEY IMPROVEMENTS

PZ554 - MINOR PAVEMENT & CONCRETE IMPROVE

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This project is used for minor repairs of street/alley asphalt and concrete failures as necessary.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
417 - Community Development Fund	29,944	20,056	0	0	0	0	0	\$50,000
420 - Capital Improv And Acq Fund	129,076	124,174	0	200,000	200,000	200,000	200,000	\$1,053,250
TOTAL	\$159,020	\$144,230	\$ 0	\$ 200,000	\$200,000	\$200,000	\$200,000	\$1,103,250

STREET & ALLEY IMPROVEMENTS

PZ638 - MEDIAN ISLAND REHABILITATION

Department:	PRC&S
Project Location:	
Start Date:	
Est. Completion Date:	TBD
Current Project Status:	Ongoing

Project Description

This project is to rehabilitate median islands along E. Washington for a more consistent look, including irrigation system installation, trees, shrubs, ground cover and mulch. Plans shall be prepared by a DPW consultant, per DPW Street Improvement Projects. Re: Public Works Culver Bikeway project is in design. Construction to start in FY 2016-17.

FY 19/20: These funds have been applied to the Culver Blvd. widening project.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	5,859	54,824	0	0	0	0	0	\$60,683
TOTAL	\$5,859	\$54,824	\$ 0	\$60,683				

STREET & ALLEY IMPROVEMENTS

PZ923 - FOX HILLS NEIGHBORHOOD TRAFFIC MANAGEMENT AND BIKEWAY PROJECT

Department:	Public Works
Project Location:	Fox Hills Neighborhood
Start Date:	FY 20/21
Est. Completion Date:	FY23/24
Current Project Status:	Design

Project Description

This project has been revised to address the community's immediate concerns, and a community meeting was held on September 21st, 2022. Staff presented recommendations of traffic calming devices including traffic circles and pedestrian refuge island in the two-way left-turn lane on Buckingham Parkway, as well as speed bumps and/or curb extensions on Kensington Way, Sumner Way, Windsor Way, Cambridge Way, and Canterbury Drive. Staff also presented the Class II or Class IV bike lanes on Bristol Parkway, Green Valley Circle, and Hannum Avenue as approved in the 2020 Bicycle and Pedestrian Action Plan.

Design is in process and fully funded. Construction is partially funded. Staff continues to pursue grant funds for construction.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
435 - Measure M	112,419	309,370	0	0	0	0	0	\$421,789
475 - Culver City Parking Authority	29,900	162,000	0	0	0	0	0	\$191,900
TOTAL	\$142,319	\$471,370	\$ 0	\$613,689				

STREET & ALLEY IMPROVEMENTS

PZ938 - CITYWIDE BRIDGE REPAIRS

Department:	Public Works
Project Location:	
Start Date:	Summer 2021 (Design)
Est. Completion Date:	
Current Project Status:	Design

Project Description

This project is to fund bridge repairs as recommended by the Los Angeles County inspection reports and bridge consultant. Duquesne bridge expansion joints repair was completed in Spring 2016. The request funds will be used as local match for Caltrans grants. Bridge Preventive Maintenance Program (BPMP) various bridges.

FY 21/22 UPDATE

Bridge Preventive Maintenance Program (BPMP) for Duquesne Ave/Ballona Creek, Washington Blvd/Ballona Creek and Overland Ave/Ballona Creek bridges Federal Project Number . Caltrans authorization (E76) for PE has been approved. Total design (PE) cost is \$261,000.00 which consist of federal funding of \$231,063 and City funding of \$29,937. Design is planned to begin in mid 2023.

Additional federal funds(\$140,000) and local match (\$50,000) is required to award the design contract.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	125,887	71,431	50,000	0	0	0	0	\$247,318
423 - Capital Grants (Cip) Fund	12,530	234,163	0	0	0	0	0	\$246,693
TOTAL	\$138,417	\$305,594	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$494,011

STREET & ALLEY IMPROVEMENTS

PZ941 - SAFE ROUTES TO SCHOOL

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 20/21
Est. Completion Date:	FY 23/24
Current Project Status:	Ongoing

Project Description

This project will install various pedestrian and bicycle enhancements in the areas around El Marino Elementary School, El Rincon Elementary School, and the Tri School Complex. The locations of the proposed bicycle facilities are in accordance with the City's Bicycle and Pedestrian Action Plan.

Improvements include 143 crosswalk markings, Class II bike lane on Sawtelle, and Class III bike routes.

A community meeting was held on April 18, 2023. Construction will be complete in FY 23/24.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	0	200,000	0	0	0	0	0	\$200,000
420 - Capital Improv And Acq Fund	5,986	287,273	0	0	0	0	0	\$293,259
423 - Capital Grants (Cip) Fund	324,512	36,539	0	0	0	0	0	\$361,051
TOTAL	\$ 330,498	\$523,812	\$ 0	\$854,310				

STREET & ALLEY IMPROVEMENTS

PZ950 - PED IMPROV-INTERSECTS W/BUS STOPS

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Complete

Project Description

The project involves the design, construction, and installation of various pedestrian related public improvements and amenities at eight existing signalized intersections along major arterials within the City. The improvements and amenities consist of safety and aesthetic-related enhancements at intersections that include stops for one or more heavily-traveled transit corridors. Proposed improvements include: traffic signal equipment, crosswalk markings, pavement treatments, and ADA curb ramps and treatments.

Close project and release funds.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
431 - Measure R	5,775	68,225	0	0	0	0	0	\$74,000
TOTAL	\$5,775	\$68,225	\$ 0	\$74,000				

STREET & ALLEY IMPROVEMENTS

PZ964 - HIGUERA BRIDGE RAMP - BALLONA CREEK

Department:	Public Works
Project Location:	From Higuera Street Bridge to Ballona Creek Bike Path
Start Date:	summer 2021
Est. Completion Date:	summer 2023
Current Project Status:	Construction/Installation

Project Description

This project will be used to construct a new bicycle ramp from the new Higuera Bridge to the Ballona Creek Bike Path. Design was funded by a \$60,000 Prop 84 Grant from the Baldwin Hills Conservancy. Construction is funded by a Metro Call for Project Grant of \$615,845. The local match is \$595,545. Bids opened 3/25/21. Project is scheduled to be completed in mid 2023.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	10,000	0	40,000	0	0	0	0	\$50,000
TOTAL	\$10,000	\$ 0	\$40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

**TECHNOLOGY
IMPROVEMENT
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Sewer Improvement Projects Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PF033-Ince Parking Structure Sewer Lateral Rehabilitation	117,120
PW003-Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	5,841,627
PZ230-Sewer Local & Emergency Repair	45,649
PZ521-Sewage Pump Station Improvements	214,136
PZ874-Bankfield Pump Station Sewer	274,995
PZ946-Mesmer/Overland Sewer Pump Station Pipeline Diversion	266,723
PS012-Sewer Emergency Notification System	61,764
Subtotal:	6,822,014

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0

Sewer Improvement Projects Category Totals:	\$6,822,014
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
1,000,000	0	0	0	0
750,000	350,000	350,000	350,000	350,000
300,000	200,000	150,000	200,000	200,000
0	0	0	0	0
0	0	0	0	0
200,000	0	200,000	200,000	200,000
2,250,000	1,550,000	1,700,000	1,750,000	1,750,000

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
\$2,250,000	\$1,550,000	\$1,700,000	\$1,750,000	\$1,750,000

PB010 - TRANSPORTATION FACILITY VIDEO SURVEILLANCE

Department:	Transportation
Project Location:	Transportation Site
Start Date:	7/1/2021
Est. Completion Date:	8/1/2022
Current Project Status:	Ongoing

Project Description

The Transportation facility's video surveillance system upgrade project has been successfully executed, with only the installation of five additional cameras remaining. The main objective of this project was to ensure the safety of employees, infrastructure, and equipment by replacing the current video surveillance system with equipment that complied with the State of California's regulations for recording and storage retention. The new video surveillance system boasts of its capability to record, store, and retain video footage for up to a year, and includes a cloud storage system with a minimum resolution of 1080p.

This project involved the replacement of 28 cameras and the server currently installed throughout the Transportation facility, which includes the parking structure, Operations building, City Fleet building, Purchasing/Warehouse building, and City yard. The Safety & Training Coordinator will collaborate with the City's IT department on the installation of the remaining five cameras, which will mark the completion of the project. The installation is expected to take place within Fiscal Year 22, and the project is expected to be fully completed by the end of FY24.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	83,545	0	30,000	0	0	0	0	\$113,545
TOTAL	\$83,545	\$ 0	\$30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$113,545

PB014 - TRANSPORTATION COMPUTER EQUIPMENT

Department:	Transportation
Project Location:	Transportation Site
Start Date:	7/1/2022
Est. Completion Date:	6/30/2032
Current Project Status:	Ongoing

Project Description

This is an ongoing project for computer equipment needs and replacement.

- 10 - Dell Optiplex 7090 Replacements at 2,420 for 24,200 total,
- 1 - Misc. IT Equipment at 13,800 for 13,800 total,
- 1 - MobileView Infrastructure Upgrade at 25,000,
- 10 - Supervisor Radios at 300 for 3,000 total,
- 60 - Replace Motorola Handhelds at 100 for 6,000 total,
- 57 - Wi-Fi antennas at 971 for 55,347 total.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	17,541	57,881	70,000	192,100	197,863	203,799	209,913	\$949,097
TOTAL	\$17,541	\$57,881	\$70,000	\$192,100	\$197,863	\$203,799	\$209,913	\$949,097

PL012 - AUTOMATION OF LIGHTING TIMERS (DOWNTOWN, FIELD LIGHTS)

Department:	Public Works
Project Location:	Citywide
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

Automate all analog timers for various lighting (Downtown tree lights, Field Lights)

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	60,000	0	0	0	0	0	\$60,000
TOTAL	\$ 0	\$60,000	\$ 0	\$60,000				

PT001 - WIRELESS DEPLOYMENT STRATEGY

Department:	Information Technology
Project Location:	Citywide Locations
Start Date:	FY 19-20
Est. Completion Date:	FY 24-25
Current Project Status:	Ongoing

Project Description

Identify a consultant to assist with developing a Wi-Fi Strategic Plan. The plan will establish locations for installation and evaluate the coverage and configuration specifications. The Wi-Fi deployment will address connectivity for public use at key locations as well as private use for municipal operations. Completed deployments include Wi-Fi to Vets Memorial Complex (indoor/outdoor), the Fire Station #1 and the Fire Drill Yard and end-of-life updates at City Hall. Funding requests include deployment at Public Services building and phased implementation at City Parks.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	102,330	8,272	85,000	50,000	50,000	50,000	0	\$345,602
TOTAL	\$102,330	\$8,272	\$85,000	\$50,000	\$50,000	\$50,000	\$ 0	\$345,602

PT007 - CITYWIDE ELECTRONIC DOC. MGT. SYS.

Department:	Information Technology
Project Location:	
Start Date:	7/1/2017
Est. Completion Date:	6/30/2025
Current Project Status:	Ongoing

Project Description

This project includes the selection of an electronic document/content management system that will meet the storage, search, retrieval, and archival needs of all city departments. It is envisioned that this system will become the central document repository for the City. This project also includes a public facing web portal to provide the public with access to documents as deemed appropriate. This system will also incorporate citywide document retention policies, scanning of historical documents, and electronic signatures.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	314,794	45,000	75,000	65,000	65,000	20,000	0	\$584,794
TOTAL	\$314,794	\$45,000	\$75,000	\$65,000	\$65,000	\$20,000	\$ 0	\$584,794

PT009 - ENTERPRISE CAMERA SYSTEM

Department:	Information Technology
Project Location:	Citywide Building Structures
Start Date:	7/1/2019
Est. Completion Date:	6/30/2024
Current Project Status:	Ongoing

Project Description

This project entails design, installation, configuration and support for an enterprise camera system solution for use throughout the City. Year 1 will include establishing an enterprise video management system with IP-based cameras for security at each of three (3) municipal parking structures and at the Transportation Building. Future years will provide for the installation of cameras at additional City facilities, parks, or streets for security purposes using similar specifications, with the goal of having security cameras at all buildings over the course of the next five years.

The project scope includes both indoor and outdoor cameras. Camera feeds are not intended for real time monitoring. Although the City has equipment rooms at some locations that may handle securing equipment, the project will be designed with solutions that minimize the City’s internal hardware footprint as much as possible.

Year 1 Estimates total \$550K, of which currently \$210K is expected to be carried forward from 2018-19 budgets (\$60K - Transportation & \$150K - Parking Authority). For 2019-20, \$60K from Transportation Grants are being requested and an additional \$280K from the Parking Authority.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	0	921,800	0	0	0	0	0	\$921,800
TOTAL	\$ 0	\$921,800	\$ 0	\$921,800				

PT010 - TECHNOLOGY INNOVATION AND ENHANCEMENTS

Department:	Information Technology
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

Funding will be used to invest in technology enhancements that facilitate streamlined processes, telecommuting/remote work, online service transactions, virtual meetings, and other tech innovations that support city operations and services.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	13,332	56,497	0	0	0	0	0	\$69,829
TOTAL	\$13,332	\$56,497	\$ 0	\$69,829				

PT013 - DEVELOPMENT OF INTERACTIVE MAP AND GIS SUPPORTING INFORMATION

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 21/22
Est. Completion Date:	FY 22/23
Current Project Status:	Ongoing

Project Description

Development of Interactive Map and GIS Supporting Information. This project will be initiated to facilitate community input on traffic and parking operational conditions, safety conditions, construction activities, etc. This tool will also be utilized to inform the public of complete, ongoing, and planned infrastructure and development projects.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	100,000	0	0	0	0	0	\$100,000
TOTAL	\$ 0	\$100,000	\$ 0	\$100,000				

PT014 - BUS LANE AND STOP VIDEO ENFORCEMENT

Department:	Transportation
Project Location:	Bus System
Start Date:	7/1/2024
Est. Completion Date:	6/30/2026
Current Project Status:	New

Project Description

Capital costs for the implementation of bus stop and bus lane enforcement technology. Funding will be used to implement a system using video enforcement technology powered through software which can cite violations of bus lane or bus stop encroachments by non-authorized vehicles.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	0	0	220,000	0	0	0	0	\$220,000
TOTAL	\$ 0	\$ 0	\$220,000	\$ 0	\$ 0	\$ 0	\$ 0	\$220,000

PZ388 - TECHNOLOGY REPLACEMENT FUND

Department:	Information Technology
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

The Technology Replacement Fund project provides for the funding of enhancements and upgrades of existing projects and hardware as well as new, small IT-related projects. This includes computer hardware, software, and telecommunications equipment. Related cabling, services, and devices are also paid from this project. Requests for IT- related equipment made by all City departments are included. The Budget and Finance office holds justification sheets for IT equipment requested by City departments. Funding requested for Fiscal Year 2023-2024 includes hardware replacements for PC/desktops and phone headsets.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	147,234	31,074	350,000	150,000	150,000	0	0	\$828,308
TOTAL	\$147,234	\$31,074	\$350,000	\$150,000	\$150,000	\$ 0	\$ 0	\$828,308

PZ636 - FINANCE SYSTEM REPLACEMENT

Department:	Finance
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

The City first implemented Munis, an enterprise resource planning system, by Tyler Technologies for accounting, payroll, budget and other finance functions in 2012. It remains a critical component of the City’s financial system. At this time, in order to maximize the system’s functionality, improve internal processes and promote efficiency, system upgrades and reconfiguration are needed. This project is intended to provide funding necessary for consulting and training support for customization, integration and reimplementations of various modules within Munis. These expenses are not included in the annual service costs for the system.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	570,739	0	350,000	0	0	0	0	\$920,739
TOTAL	\$570,739	\$ 0	\$350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$920,739

**TRAFFIC SIGNAL &
LIGHTING
IMPROVEMENT
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Traffic Signal & Lighting Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PL003-Traffic Signal Washington Bl/Cattaraugus	6,303
PL004-Traffic System (TMSS) Gap Closure	300,062
PL005-Adaptive Traffic Control System	487,178
PL007-Traffic Signal - Left Turn Upgrades	1,999,214
PL008-Network-wide Signal System Synch	183,042
PL010-Matteson-I-405 Area Traffic Review	104,847
PS003-Traffic Signal Left-Turn Phasing	43,791
PZ684-Street Light Upgrades	122,265
PL013-Signalized Intersection Safety Improvements	2,554,627
PL014-Traffic Signal Battery Backup System	0
PL015-Traffic Signal Fiber Optic Upgrades	300,000
PZ429-Traffic Signal Upgrade and ITS Improvements	216,783
Subtotal:	6,318,112

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0

Traffic Signal & Lighting Improvements Category Totals:	\$6,318,112
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	200,000	0	0
175,000	0	0	0	0
0	0	0	0	0
0	2,000,000	2,000,000	2,000,000	2,000,000
0	0	0	0	0
150,000	0	150,000	150,000	0
300,000	0	300,000	0	0
250,000	0	0	0	0
875,000	2,000,000	2,650,000	2,150,000	2,000,000

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
\$875,000	\$2,000,000	\$2,650,000	\$2,150,000	\$2,000,000

PL003 - TRAFFIC SIGNAL WASHINGTON BL/CATTARAUGUS

Department:	Public Works
Project Location:	Washington Blvd and Cattaraugus Ave
Start Date:	Apr-19
Est. Completion Date:	Apr-20
Current Project Status:	Complete

Project Description

This project represents the City's contribution toward the construction of a new traffic signal at the intersection of Washington Blvd. & Cattaraugus Ave. as part of the Legado Development Project. Construction was completed in April 2020. Close project.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	118,697	6,303	0	0	0	0	0	\$125,000
TOTAL	\$118,697	\$6,303	\$ 0	\$125,000				

PLO04 - TRAFFIC SYSTEM (TMSS) GAP CLOSURE

Department:	Public Works
Project Location:	Citywide
Start Date:	
Est. Completion Date:	
Current Project Status:	Complete

Project Description

Funded by an LA Metro 2009 Call for Projects Grant, the Traffic Monitoring & Surveillance System (TMSS) Gap Closure project encompasses the design and implementation of eighteen (18) Closed Circuit Television (CCTV) camera traffic monitoring and surveillance systems, hub switching equipment, and approximately 4 miles of fiber optic communication cables. Matching funds is available from WLA and Playa Vista traffic mitigation funds. Project complete. Awaiting for Metro audit.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	0	11,532	0	0	0	0	0	\$11,532
420 - Capital Improv And Acq Fund	829,261	288,530	0	0	0	0	0	\$1,117,791
TOTAL	\$ 829,261	\$300,062	\$ 0	\$1,129,323				

PL005 - ADAPTIVE TRAFFIC CONTROL SYSTEM

Department:	Public Works
Project Location:	Citywide
Start Date:	
Est. Completion Date:	
Current Project Status:	Complete

Project Description

In 2009, the City received \$1,180,048 from LA County Metro Call for Project Grant. The Project will improve mobility and safety of the major arterial streets that run through the City by upgrading the current central TCS to ATCS. The ATCS will dynamically control up to 105 signalized intersections in the City in real-time, adaptive mode operations for arterial roadway network intersections in the City in real-time, adaptive mode operations for arterial roadway network optimization that will improve mobility at all times and directly benefit motorists, goods delivery, as well as transit providers and users. In addition, the ATCS will allow for more automated operations and enhanced overall performance of the traffic control system.

Project is complete as of 2022.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420m - Mitigation Funds	856,491	377,923	0	0	0	0	0	\$1,234,414
423 - Capital Grants (Cip) Fund	1,180,048	109,255	0	0	0	0	0	\$1,289,303
TOTAL	\$2,036,539	\$487,178	\$ 0	\$2,523,717				

PLO07 - TRAFFIC SIGNAL - LEFT TURN UPGRADES

Department:	Public Works
Project Location:	12 Intersections
Start Date:	Summer 2020
Est. Completion Date:	2022
Current Project Status:	Construction/Installation

Project Description

In 2015, the City received \$2,083,000 in federal grants from the Highway Safety Improvement Program (HSIP Cycle 7) to install left-turn phasing at 12 signalized intersections:

1. Sawtelle Blvd/Sepulveda Blvd;
2. La Cienega Blvd/Washington Blvd;
3. La Cienega Ave-McManus Ave/Washington Blvd;
4. Duquesne Ave-Hughes Ave/Washington Blvd;
5. Sawtelle Blvd/Washington Blvd;
6. Sawtelle Blvd/Washington Pl;
7. Culver Blvd/Elenda St; and
8. Bristol Pkwy/Green Valley Cir.
9. Sepulveda Boulevard and Washington Place
10. Sepulveda Boulevard and Washington Boulevard
11. Centinela Avenue and Washington Boulevard
12. Washington Boulevard/Harter Avenue/Washington Place/Tilden Avenue.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	69,350	130,650	0	0	0	0	0	\$200,000
423 - Capital Grants (Cip) Fund	2,149,779	1,868,564	0	0	0	0	0	\$4,018,343
TOTAL	\$2,219,129	\$1,999,214	\$ 0	\$4,218,343				

PLO08 - NETWORK-WIDE SIGNAL SYSTEM SYNCH

Department:	Public Works
Project Location:	Citywide
Start Date:	7/1/2020
Est. Completion Date:	Dec-21
Current Project Status:	Construction/Installation

Project Description

The purpose of the Project is to improve traffic mobility and safety of the major arterial that run through the City by conducting city network-wide signal system synchronization and upgrading the intersection detection at key locations throughout the City with an arterial performance measurement system in support of the City's adaptive traffic control system (ATCS) operations, which is currently near completion. The following are the project elements:

1. Conduct traffic signal timing update at all of the City's signalized intersections.
2. Install equipment and software to measure travel time and speeds along major corridors in the City.
3. Install additional system and advance detection along major corridors as necessary to supplement the volume and speed data.
4. Install additional limit line detection as necessary using video units at key intersections for traffic detection (vehicle, bicycle and pedestrian).

Construction is expected to be completed in summer/fall 2023.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420m - Mitigation Funds	247,916	131,559	0	0	0	0	0	\$379,475
423 - Capital Grants (Cip) Fund	843,475	51,483	0	0	0	0	0	\$894,958
424 - Proposition C	0	200,000	0	0	0	0	0	\$200,000
TOTAL	\$ 1,091,391	\$383,042	\$ 0	\$1,474,433				

PL010 - MATTESON-I-405 AREA TRAFFIC REVIEW

Department:	Public Works
Project Location:	I-405 Ramps at Matteson Avenue and Sepulveda Boulevard
Start Date:	20/21
Est. Completion Date:	23/24
Current Project Status:	Design

Project Description

Funded by Sony project mitigation, this project will modify the traffic signal to relieve congestion at the freeway ramps, and reduced cut-through traffic in the adjacent residential neighborhood.

Design is nearing completion. Remaining request is for construction.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420m - Mitigation Funds	39,995	104,847	175,000	0	0	0	0	\$319,842
TOTAL	\$39,995	\$104,847	\$175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$319,842

PLO13 - SIGNALIZED INTERSECTION SAFETY IMPROVEMENTS

Department:	Public Works
Project Location:	10 Traffic Signals Citywide
Start Date:	21/22
Est. Completion Date:	23/24
Current Project Status:	Design

Project Description

HSIP Cycle 10 grant fund in the amount of \$2,766,700 for traffic signal modifications at 10 locations. Improvements include new signal hardware, installation of protected left-turn phases, and implementation of leading pedestrian interval (LPI)

- Locations are:
1. Washington Blvd at Glencoe Ave
 2. Washington Blvd at Beethoven St
 3. Washington Blvd at Inglewood Blvd
 4. Washington Blvd at Ince Blvd
 5. Culver Blvd at Sawtelle Blvd
 6. Sepulveda Blvd at Venice Blvd
 7. Overland Ave at Braddock Dr
 8. Overland Ave at Virginia Ave
 9. Jefferson Blvd at Hetzler Rd
 10. Centinela Ave at Green Valley Cir

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	13,524	2,554,627	0	0	0	0	0	\$2,568,151
TOTAL	\$13,524	\$2,554,627	\$ 0	\$2,568,151				

PL014 - TRAFFIC SIGNAL BATTERY BACKUP SYSTEM

Department:	Public Works
Project Location:	Citywide
Start Date:	22/23
Est. Completion Date:	24/25
Current Project Status:	Construction/Installation

Project Description

Culver City has 105 traffic signals. When power outages occur, traffic signal indications are dark without a battery backup system. Battery backup systems at signalized intersection would help reduce traffic crashes by ensuring that traffic signals continue to operate after power failures, power spikes, or interruptions in services. Staff seeks to implement battery backup systems at 12 locations each year, beginning with critical and complex intersection that serve a large volume of traffic.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
435 - Measure M	0	0	150,000	150,000	150,000	0	0	\$450,000
TOTAL	\$ 0	\$ 0	\$150,000	\$150,000	\$150,000	\$ 0	\$ 0	\$450,000

PL015 - TRAFFIC SIGNAL FIBER OPTIC UPGRADES

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 22/23
Est. Completion Date:	FY 23/24
Current Project Status:	Design

Project Description

Approximately 75% of the City's traffic signals are connected with copper twisted pair wiring. This technology is more than 40 years old and not able to provide the appropriate bandwidth for the City's traffic devices. The addition of detection cameras, monitoring cameras, and data collection devices requires more network bandwidth. Fiber optic cables will allow for all devices to function properly and without interruption.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	0	0	300,000	0	0	0	0	\$300,000
435 - Measure M	0	300,000	0	300,000	0	0	0	\$600,000
TOTAL	\$ 0	\$300,000	\$300,000	\$300,000	\$ 0	\$ 0	\$ 0	\$900,000

PS003 - TRAFFIC SIGNAL LEFT-TURN PHASING

Department:	Public Works
Project Location:	7 intersections
Start Date:	8/1/2016
Est. Completion Date:	5/1/2017
Current Project Status:	Complete

Project Description

In 2013, the City received \$945,000 in federal grants from the Highway Safety Improvement Program (HSIP) Cycle 6, to install left-turn phasing at seven signalized intersections. Construction is scheduled for Fall 2016.

Project was completed in 2017. Close and transfer funds to PZ-429.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	143,230	43,791	0	0	0	0	0	\$187,021
TOTAL	\$143,230	\$43,791	\$ 0	\$187,021				

PZ429 - TRAFFIC SIGNAL UPGRADE AND ITS IMPROVEMENTS

Department:	Public Works
Project Location:	Citywide
Start Date:	ongoing
Est. Completion Date:	ongoing
Current Project Status:	Construction/Installation

Project Description

This project is established to repair and upgrade city street facilities (traffic signals and equipment, benches, trash receptacle, etc.) on an as needed basis or in conjunction with street improvements. The scope of this was expanded to also cover Intelligent Transportation System (ITS) upgrades associated with the Los Angeles World Airports (LAWA) traffic systems integration MOU. The LAWA work will be completed in June 2023.

Remaining budget will be used for various maintenance and upgrade needs of the traffic signal system.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	1,033,775	216,783	250,000	0	0	0	0	\$1,500,558
TOTAL	\$1,033,775	\$216,783	\$250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$1,500,558

PZ684 - STREET LIGHT UPGRADES

Department:	Public Works
Project Location:	Various
Start Date:	
Est. Completion Date:	
Current Project Status:	Ongoing

Project Description

This project is to upgrade existing high voltage series circuit streetlights to low voltage parallel circuit streetlights, and replace with energy efficient light fixtures, with the estimated total cost of over \$20 million. SCE can only supply Regulated Output transformers and anticipates that the company has enough stock to maintain power supply to customer series systems for three plus years.

In February 2016, the City Council approved \$2 million to upgrade the streetlights in the Carlson Park residential neighborhood. Construction was completed in 2018.

FY 24 request: Street lights low voltage conversion in McLaughlin neighborhood. design was completed in FY20. It will also include for the area west of Ince Bl. to Lafayette(Culver to Lucerne), and on Washington Blvd between Madison and Overland Ave.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	379,005	24,815	0	0	0	0	0	\$403,820
420 - Capital Improv And Acq Fund	3,347,709	97,450	0	2,000,000	2,000,000	2,000,000	2,000,000	\$11,445,159
TOTAL	\$3,726,714	\$122,265	\$ 0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,848,979

**URBAN RUNOFF
MANAGEMENT
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Urban Runoff Management Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PR001-Washington Boulevard Stormwater Diversion	10,480,859
PR002-Culver Boulevard Stormwater Treatment	3,292,437
PR004-Stormwater Quality Master Plan	169,023
PW004-Syd Kronenthal Park Stormwater Quality Improvement Project	100,000
PW005-Catch Basin Trash TMDL Retrofit	60,000
PZ497-Stormwater MS4 Permit Compliance Program	1,315,777
PR005-Mesmer Dry Weather Diversion Project	275,605
PW006-Citywide Stormwater Quality Implementation Phase I	1,002,122
Subtotal:	16,695,823

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0

Urban Runoff Management Category Totals:	\$16,695,823
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	1,716,000	0	0
0	0	0	0	0
0	0	0	0	0
1,500,000	0	50,000	0	0
0	0	550,000	0	0
0	800,000	600,000	700,000	800,000
0	0	100,000	0	0
1,320,000	0	1,468,022	0	0
2,820,000	800,000	4,484,022	700,000	800,000

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
\$2,820,000	\$800,000	\$4,484,022	\$700,000	\$800,000

PRO01 - WASHINGTON BOULEVARD STORMWATER DIVERSION

Department:	Public Works
Project Location:	Washington Boulevard (fronting Costco Wholesale)
Start Date:	FY17-18
Est. Completion Date:	FY22-24
Current Project Status:	Bid/Award

Project Description

This project was established in support of the Enhanced Watershed Management Program (EWMP) Regional BMP strategy to reach compliance for the Marina del Rey Harbor Watershed. Costco is required to mitigate their site of pollutants from on-site runoff per Standard Urban Stormwater Mitigation Plan as a condition of their redevelopment project. The City is partnering with Costco to construct a joint stormwater and urban run-off project to capture onsite run-off from Costco and runoff from drainage area surrounding the site within the City limits. The captured run-off will be diverted for treatment to the Hyperion Water Reclamation Plant. Project design began July 2017. The design was changed after meeting with businesses and several City of Los Angeles Neighborhood Associations to mitigate traffic and parking impacts. The updated design was completed in FY 2022, with construction slated to begin July 2023.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	284,076	450,022	0	0	0	0	0	\$734,098
434 - Urban Runoff Mitigation	636,226	10,030,837	0	1,716,000	0	0	0	\$12,383,063
TOTAL	\$920,302	\$10,480,859	\$ 0	\$1,716,000	\$ 0	\$ 0	\$ 0	\$13,117,161

PRO02 - CULVER BOULEVARD STORMWATER TREATMENT

Department:	Public Works
Project Location:	Culver Boulevard
Start Date:	FY17-18
Est. Completion Date:	FY21-22
Current Project Status:	Complete

Project Description

This storm water filtration and retention system is a key component of the City's Enhanced Watershed Management Program (EWMP). The project will capture, treat and release storm water from two major storm drains intersecting the project at Culver Boulevard and Harter Avenue. The storm water collection and treatment facility will be located under the median on Culver Boulevard between Sepulveda Boulevard and Elenda Street and is designed to capture and treat the first flush or 1.1 inch of rainfall in a 24-hour period from an approximate 800-acre upstream watershed within Culver City.

A \$7,778,795 Proposition 84 grant assisted in funding the project along with \$3,950,000 in City Measure CW funds. The City of Beverly Hills has agreed to participate as a project partner and has approved funding in the amount of \$3,500,000 for its share of the project benefits. Construction began in February 2020 and was completed in the fourth quarter of FY 21-22.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	7,041,639	1,957,608	0	0	0	0	0	\$8,999,247
434 - Urban Runoff Mitigation	8,897,535	1,334,829	0	0	0	0	0	\$10,232,364
TOTAL	\$15,939,174	\$3,292,437	\$ 0	\$19,231,611				

PRO04 - STORMWATER QUALITY MASTER PLAN

Department:	Public Works
Project Location:	Citywide
Start Date:	FY17-18
Est. Completion Date:	Complete
Current Project Status:	Complete

Project Description

This project is a continuation of the City's strategy as a component of the Enhanced Watershed Management Program (EWMP). Blue Ocean Civil Consulting was awarded a contract on March 18, 2019 to develop a Stormwater Quality Master Plan to create a menu of projects to assist the City in meeting stormwater compliance requirements, and Council approved the plan in August 2021. Staff applied for and received funding from CalOES to address mitigation items associated with drought, flooding, and wildfire as identified in Multi-Jurisdictional Hazard Mitigation Plan (MJHMP) developed in 2017. The City saw an opportunity to expand the SWQMP to include mitigation action items from the MJHMP due to overlapping features such as low impact development, identify and pursue alternative water sources, evaluate the effectiveness of city-owned drainage infrastructure, and development of additional water infrastructure. This work was completed in FY 2022-23.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
434 - Urban Runoff Mitigation	294,674	169,023	0	0	0	0	0	\$463,697
TOTAL	\$294,674	\$169,023	\$ 0	\$463,697				

PRO05 - MESMER DRY WEATHER DIVERSION PROJECT

Department:	Public Works
Project Location:	5586 Mesmer Avenue
Start Date:	FY17-18
Est. Completion Date:	FY23-24
Current Project Status:	Construction/Installation

Project Description

This project is a continuation of the City's strategy as a component of the Enhanced Watershed Management Program (EWMP) Regional Infiltration BMP. Upon completion of the Bankfield Pump Station and gravity flow sewer mainlines, Mesmer Pump Station will be decommissioned. It is proposed to utilize Mesmer Pump Station as low flow diversion facility to accept dry weather flow from the adjacent Centinela Creek to be conveyed to Hyperion for treatment. This project is a joint regional project with the County of LA, City of LA, and City of Inglewood and project cost will be share based on drainage area. Feasibility Study was completed on July, 2015. Construction contract was awarded in November 2021, with construction slated to be completed in Q1 FY 2024.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
434 - Urban Runoff Mitigation	561,595	275,605	0	100,000	0	0	0	\$937,200
TOTAL	\$561,595	\$275,605	\$ 0	\$100,000	\$ 0	\$ 0	\$ 0	\$937,200

PW004 - SYD KRONENTHAL PARK STORMWATER QUALITY IMPROVEMENT PROJECT

Department:	Public Works
Project Location:	Syd Kronenthal Park - 2549 McManus Avenue
Start Date:	7/1/2021
Est. Completion Date:	6/30/2026
Current Project Status:	Ongoing

Project 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 Master Plan completed by the Department of Public Works in FY 2021-22. Staff received regional Safe Clean Water Project funding for Los Angeles County to complete a feasibility study under their Technical Resources Program (TRP). The proposed stormwater capture project would divert runoff from existing storm drains and Ballona Creek/Adams Channel into a large scale underground storage chamber for passive irrigation of the park, along with other appurtenant improvements.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
434 - Urban Runoff Mitigation	0	100,000	1,500,000	50,000	0	0	0	\$1,650,000
TOTAL	\$ 0	\$100,000	\$1,500,000	\$50,000	\$ 0	\$ 0	\$ 0	\$1,650,000

PW005 - CATCH BASIN TRASH TMDL RETROFIT

Department:	Public Works
Project Location:	Citywide
Start Date:	7/1/2021
Est. Completion Date:	9/30/2025
Current Project Status:	Construction/Installation

Project Description

This project will install Collector Pipe Screens (CPS) and Automatic Retractable Screens (ARS) on stormwater catch basins to comply with the Municipal Separate Storm Sewer System (MS4) Permit and Trash Total Maximum Daily Load (TMDL) storm water pollution regulations. It would eliminate trash generated within the City’s jurisdictional boundaries from being deposited to Ballona Creek via the City’s public storm water drainage system. In 2015, the City completed a project installing full-capture excluder inserts in 646 catch basins citywide. The inserts consist of ARS across catch basin curb and CPS mounted inside catch basins across pipe outlets. There are approximately 234 Los Angeles County-owned catch basins remaining without trash excluder devices that are proposed to be retrofit as part of this project.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
434 - Urban Runoff Mitigation	0	60,000	0	550,000	0	0	0	\$610,000
TOTAL	\$ 0	\$60,000	\$ 0	\$550,000	\$ 0	\$ 0	\$ 0	\$610,000

PW006 - CITYWIDE STORMWATER QUALITY IMPLEMENTATION PHASE I

Department:	Public Works
Project Location:	Citywide
Start Date:	7/1/2022
Est. Completion Date:	6/30/2024
Current Project Status:	Ongoing

Project Description

The Citywide Bioretention Basin Project will install landscaped stormwater management BMPs in locations around the City in accordance with the recently adopted Stormwater Quality Master Plan (SWQMP). The Project will protect water quality in the Santa Monica Bay watershed. The BMPs will capture dry-weather (and first flush) runoff, which will be used to irrigate native plants and excess runoff will infiltrate into the ground. By capturing this runoff before it enters the storm drain infrastructure that flows to Ballona Creek, pollutants such as metals, bacteria, and trash will be filtered and retained, therefore, not flowing into the Creek. Proposed locations include Wesley Street, Segrell Way, Galvin Street, Revere Place, Jasmine Avenue, Berryman Avenue, Northgate Street, and Pickford Way. In FY 2023, the Santa Monica Bay Restoration Commission recommended increasing a previously awarded grant amount from \$233,157 to \$800,000. In FY 2024, public outreach and design will be finalized and construction will begin.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
434 - Urban Runoff Mitigation	176,660	1,002,122	800,000	1,468,022	0	0	0	\$3,446,804
438 - Measure W	0	0	520,000	0	0	0	0	\$520,000
TOTAL	\$176,660	\$ 1,002,122	\$1,320,000	\$1,468,022	\$ 0	\$ 0	\$ 0	\$3,966,804

PZ497 - STORMWATER MS4 PERMIT COMPLIANCE PROGRAM

Department:	Public Works
Project Location:	Citywide
Start Date:	7/1/2023
Est. Completion Date:	6/30/2024
Current Project Status:	Ongoing

Project Description

This project was established in support of the National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Permit and Enhanced Watershed Management Plan (EWMP). It covers all stormwater pollution prevention issues including public outreach, commercial and industrial inspections, construction inspections, plan reviews, public agency activities, maintenance of stormwater BMPs, and annual permit fees. Budget amounts include staff's best estimate of Total Maximum Daily Load (TMDL) costs based on current information provided by lead watershed agencies.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	283,586	37,292	0	0	0	0	0	\$320,878
423 - Capital Grants (Cip) Fund	10,832	492,540	0	0	0	0	0	\$503,372
434 - Urban Runoff Mitigation	1,441,788	785,945	0	600,000	700,000	800,000	800,000	\$5,127,733
TOTAL	\$1,736,206	\$1,315,777	\$ 0	\$600,000	\$700,000	\$800,000	\$800,000	\$5,951,983

**OTHER
IMPROVEMENT
PROJECTS**

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Other Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
PB007-Tactical Mobility Lane	200,000
PO001-Urban Forest Mgt & Succession Plan	1,664
PO004-Tree Grate Replacement	20,000
PO008-Rancho Higuera NTMP	263,482
PO009-NEIGHBORHOOD NTMP	150,000
PO011-Metro Bike Share Program	436,723
PS008-Ped and Bicycle Programs (Match)	100,000
PZ754-Ficus Tree Replacement	25,000
PZ826-Citywide Traffic Counts	42,069
PO007-Traffic Sign Replacement	100,000
PO012-5-Year Update to Hazard Mitigation Plan	115,000
PZ599-Neighborhood Traffic Data Collection	319,249
PZ811-Citywide Speed Survey	252,475
Subtotal:	2,025,662

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	ESTIMATED CARRYFORWARD FY2023/2024
Subtotal:	0

Other Category Totals:	\$2,025,662
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	185,000	200,000	750,000
0	0	150,000	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
150,000	0	0	0	0
50,000	0	0	0	0
0	0	115,000	0	0
0	0	0	0	0
0	0	0	0	0
200,000	0	450,000	658,000	750,000

ADOPTED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026	PLANNED FY2026/2027	PLANNED FY2027/2028
0	0	0	0	0
\$200,000	\$0	\$450,000	\$658,000	\$750,000

PB007 - TACTICAL MOBILITY LANE

Department:	Transportation
Project Location:	Transportation
Start Date:	7/1/2021
Est. Completion Date:	6/30/2024
Current Project Status:	Ongoing

Project Description

Additional consultant funds required for expanded outreach of tactical mobility lane as we explore Corridors 1 and 2.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
203 - Municipal Bus Fund	0	200,000	0	0	0	0	0	\$200,000
TOTAL	\$ 0	\$200,000	\$ 0	\$200,000				

PO001 - URBAN FOREST MGT & SUCCESSION PLAN

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	
Current Project Status:	Complete

Project Description

This project, for the development of an Urban Forest Management and Succession Plan, was adopted and completed by City Council in March 2016. Close project.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
423 - Capital Grants (Cip) Fund	0	1,664	0	0	0	0	0	\$1,664
TOTAL	\$ 0	\$1,664	\$ 0	\$1,664				

PO004 - TREE GRATE REPLACEMENT

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project Description

This project will be used to replace/modify existing cast iron or concrete tree grates in downtown and other areas of the City to allow tree trunk growth.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	30,000	20,000	0	0	0	0	0	\$50,000
TOTAL	\$30,000	\$20,000	\$ 0	\$50,000				

PO007 - TRAFFIC SIGN REPLACEMENT

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 20/21
Est. Completion Date:	FY 23/24
Current Project Status:	Ongoing

Project Description

Posted signs for parking, street sweeping, speed limits, stop signs, and others, require replacement periodically, due to maintenance needs or end of expected life (due to retroreflectivity requirements). This fund will go towards purchasing replacement traffic signs that meet all state and local standards.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
475 - Culver City Parking Authority	0	100,000	50,000	0	0	0	0	\$150,000
TOTAL	\$ 0	\$100,000	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$150,000

PO008 - RANCHO HIGUERA NTMP

Department:	Public Works
Project Location:	Rancho Higuera Neighborhood
Start Date:	19/20
Est. Completion Date:	23/24
Current Project Status:	Construction/Installation

Project Description

Construction of Phase I of this project is 90% complete. Remaining construction items include the installation of a Class II bike lane and speed cushions on Ince Blvd and field adjustments (contingent upon review of operation and necessity of dedicated right-turn lanes into The Culver Studios driveways). Remaining funds were used to collect relevant traffic data.

Phase II of the project would begin in FY 23/24 and includes an after study, community outreach, concept plans, final design, and construction of the permanent improvements. Permanent improvements include the installation of curbs to replace temporary bulb outs and traffic circles. Phase II is estimated to be \$950,000 with outreach and design for \$200,000 and construction in future fiscal years for \$750,000.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420m - Mitigation Funds	310,556	78,482	0	0	0	0	0	\$389,038
435 - Measure M	0	185,000	0	185,000	200,000	750,000	0	\$1,320,000
TOTAL	\$310,556	\$263,482	\$ 0	\$1,709,038				

PO009 - NEIGHBORHOOD NTMP

Department:	Public Works
Project Location:	Culver Crest Neighborhood
Start Date:	FY 19/20
Est. Completion Date:	FY 23/24
Current Project Status:	Ongoing

Project Description

PO009 and PZ599 and associated funding will be combined under one project to cover the overall Neighborhood Traffic Management Program.

This project provides for traffic engineering services that quantify excessive speeding, cut-through traffic, mobility challenges, and improve safety. Among the services anticipated are data collection, traffic engineering analysis, support at community meetings, and design of temporary trial improvements that address the traffic problems identified in the process of the NTMP.

Likely these funds to be needed this fiscal year to supplement the Farragut Bike Boulevard and Traffic Calming improvements, the Fox Hills Neighborhood Bikeways and Traffic Calming Improvements, and the Matteson Area traffic calming improvements. These funds can also be used in support of a potential grant-funded project under the state and regional Active Transportation Program (ATP).

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	0	150,000	0	150,000	0	0	0	\$300,000
TOTAL	\$ 0	\$150,000	\$ 0	\$150,000	\$ 0	\$ 0	\$ 0	\$300,000

PO011 - METRO BIKE SHARE PROGRAM

Department:	Public Works
Project Location:	12 Stations at Various Locations
Start Date:	Jun-20
Est. Completion Date:	Ongoing
Current Project Status:	New

Project Description

Implement Bike Share Program that addresses Council strategic goals and objectives. Council approved the establishment of Metro Bike Share in Culver City. Staff conducted locations review and identified twelve station locations to be established in 2020. Program implementation to commenced in 4th quarter of FY19/20 with continuing operations, observations and data collection occurring into FY20/21 and on ongoing basis.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
435 - Measure M	0	436,723	0	0	0	0	0	\$436,723
TOTAL	\$ 0	\$436,723	\$ 0	\$436,723				

PO012 - 5-YEAR UPDATE TO HAZARD MITIGATION PLAN

Department:	Public Works
Project Location:	Citywide
Start Date:	7/1/2022
Est. Completion Date:	1/31/2024
Current Project Status:	Bid/Award

Project Description

The Disaster Mitigation Act of 2000 requires all cities nationwide to create a Hazard Mitigation Plan, and to update that plan every five years, to remain eligible to receive FEMA disaster relief funding. The City's existing Hazard Mitigation Plan was developed in conjunction with CCUSD nearly five years ago and expired in June 2022. An RFP was released and Michael Baker International was hired as the consultant to prepare the 5-Year Update.

The City obtained a FEMA grant that covers 75% of the cost to hire a consultant to prepare the plan's 5-year update. The 25% matching requirement, however, may be in the form of staff in-kind services so the amount of out-of-pocket City dollars will be minimal.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	0	115,000	0	115,000	0	0	0	\$230,000
TOTAL	\$ 0	\$115,000	\$ 0	\$115,000	\$ 0	\$ 0	\$ 0	\$230,000

PS008 - PED AND BICYCLE PROGRAMS (MATCH)

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 20/21
Est. Completion Date:	FY 23/24
Current Project Status:	Ongoing

Project Description

This project will fund traffic studies for proposed bicycle friendly streets, as well as future matching funds for Safe Route to School, and other safety-improvements related grants.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	0	100,000	0	0	0	0	0	\$100,000
TOTAL	\$ 0	\$100,000	\$ 0	\$100,000				

PZ599 - NEIGHBORHOOD TRAFFIC DATA COLLECTION

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 20/21
Est. Completion Date:	FY 23/24
Current Project Status:	Ongoing

Project Description

This fund provides for traffic engineering data collection, analysis, studies, and tools for the NTMP program at the request of residential communities. Funds will be used citywide as needed to collect relevant traffic data and evaluate if roadway conditions meet the NTMP City Council-adopted criteria. It is anticipated that funds will be used to purchase and install traffic data collection equipment, contract engineering consultation assistance when needed, perform studies, install trial mitigation measures.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
417 - Community Development Fund	50,000	150,000	0	0	0	0	0	\$200,000
420 - Capital Improv And Acq Fund	624,031	169,249	0	0	0	0	0	\$793,280
TOTAL	\$677,031	\$319,249	\$ 0	\$993,280				

PZ754 - FICUS TREE REPLACEMENT

Department:	Public Works
Project Location:	
Start Date:	
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project Description

This project is to fund replacing City-wide ficus street trees with a less root-intrusive tree species to protect the City's infrastructure, including private sewer laterals. Funding will also be used toward progressive removal and replacement of diseased ficus trees.

Continue project to remove Ficus trees that are intruding and damaging adjacent properties .

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	41,437	25,000	0	0	0	0	0	\$66,437
TOTAL	\$41,437	\$25,000	\$ 0	\$66,437				

PZ811 - CITYWIDE SPEED SURVEY

Department:	Public Works
Project Location:	Citywide
Start Date:	20/21
Est. Completion Date:	Ongoing
Current Project Status:	Ongoing

Project Description

The City's current Engineering and Traffic Survey that allows enforcement of the City's speed limits will expire in August 2023. This project was delayed due to the COVID 19 Pandemic and irregular traffic conditions. Per the California Vehicle Code, speed zone surveys should be conducted every five, seven or 10 years (CVC 40802), depending on various circumstances and factor, to establish speed limits and to allow for Police Department radar enforcement. The City has exercised its option to extend to 10 years validity.

A new Engineering and Traffic Survey would require contracting with a consulting traffic engineering firm, to conduct citywide traffic volume counts, radar studies, and traffic collision analyses. The estimate to complete this project is \$250,000

The survey is underway and will be completed by July 2023.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
420 - Capital Improv And Acq Fund	35,675	252,475	0	0	0	0	0	\$288,150
TOTAL	\$35,675	\$252,475	\$ 0	\$288,150				

PZ826 - CITYWIDE TRAFFIC COUNTS

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 20/21
Est. Completion Date:	FY 22/23
Current Project Status:	Ongoing

Project Description

This project will purchase and install video detection equipment to provide critical traffic data for bicycles, pedestrians, and vehicles at 6 intersections throughout the City.

Video detection systems at signalized intersections provide turning movement counts and Average Annual Daily Traffic (AADT) data, which is an annualized average 24-hour traffic volume for all arterials and neighborhood feeders for bicycles, pedestrians, and vehicles. These counts are used for analysis, reporting to agencies, for public information, for grant applications, and for accident analysis. Additional minor traffic counts are done on an as-needed basis.

Financial Requirements

Funding Source	YTD Costs	Carry-Forward 2023/24	Adopted 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	Total Project Costs
418 - Special Gas Tax Fund	14,975	30,000	150,000	0	0	0	0	\$194,975
420 - Capital Improv And Acq Fund	97,931	12,069	0	0	0	0	0	\$110,000
TOTAL	\$112,906	\$42,069	\$150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$304,975