

**FIVE YEAR CAPITAL
IMPROVEMENT PLAN
FY2025/2026 -
FY2029/2030**

**CITY OF
CULVER CITY**
Los Angeles County, California



Culver CITY



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CITY OF CULVER CITY

FIVE YEAR

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2025/2026-2029/2030

CITY COUNCIL

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

CITY MANAGER

John Nachbar

DEPARTMENT HEADS

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

STAFF

Elizabeth Shavelson, Assistant Chief Financial Officer
Michael Towler, Finance Manager
Michael L. Allen, Senior Management Analyst
Shane Warmington, Associate Analyst
James Lambert, Associate Analyst



Introduction Letter

Fiscal Year 2025-2026 Capital Improvement Program Overview

The City of Culver City annually develops a five-year Capital Improvement Program (CIP) Budget. While the CIP Budget Plan spans five years, only funds for the first year are appropriated as part of the Fiscal Year 2025-2026 budget process. The CIP Budget Plan outyear amounts for Fiscal Year 2026-2027 through Fiscal Year 2029-2030 are estimated as a planning tool to inform financial planning, demonstrate total anticipated capital funding needs, and provide insight into future capacity, but are not included in the Adopted Budget. The outyear information will also be used to develop a long-term strategy for a capital improvement budget that supports City Council Strategic Goals, community priorities and department's service objectives. Funding for those out-year projects will be reevaluated and adopted by City Council in the future CIP budget processes to ensure that the budgets fall within the available funding sources and best reflect community priorities.

Capital Improvement Program Process

This Fiscal Year 2025-2026 CIP budget process was strategically approached to leverage limited resources, protect the City's existing capital investments, and minimize future maintenance and replacement costs. To this end, the CIP Budget process was focused on maintaining critical infrastructure needs, projects that could not be deferred without compromising essential operations or public health and safety, and projects that addressed the updated City Council Five Year Strategic Goals for Fiscal Years 2024-2029.

City departments prepared and submitted project submittals for funding consideration. In Fiscal Year 2024-25, staff launched a new web-based software system and fiscal transparency portal that streamlined the CIP application and budget development process. The [CIP Portal](#) platform facilitated enhanced interdepartmental collaboration as well as improved communication and public access to the final adopted budget. The online platform also promotes the City's fiscal transparency efforts by empowering constituents to see precisely how funds are allocated to specific capital projects, and better understand how the capital improvement program budget impacts the community programs and services that they care about most. The online CIP application module provided built-in easy-to-use templates that:

- Created customized and user-friendly capital request forms
- Automated workflows to collect, organize, and present requests in an intuitive dashboard
- Allowed for scoring and ranking capabilities that were aligned to Council-adopted priorities
- Communicated projects to key stakeholders, including a public-facing website

The CIP applications were assigned priority ranking by department heads, reviewed by Finance, and moved forward for final City Manager and City Council consideration. Due to the ongoing fiscal constraints, no new General Fund resources were allocated to the CIP program this year. Departments

were encouraged to pursue alternative funding sources — such as grants, enterprise funds, and other non-General Fund resources — to support remaining CIP needs. Departments were also asked to identify legacy CIP projects that have been completed or canceled so that unspent funds could be made available for Fiscal Year 2025-2026 capital project consideration. Regularly performing this capital project analysis and the close out process with department project managers has historically provided additional funding opportunities for some of the new CIP projects that would otherwise not have been approved due to limited funding. This year's project analysis and close-out process resulted in the identification of 19 capital projects that were completed on time and under budget totaling \$7.0 million in one-time savings available for future use. \$0.5 million of the total one-time savings were related to 11 projects that were previously funded by the General Fund.

CIP Budget Summaries By Project Type and By Fund

Fiscal Year 2025-26 CIP Budget funds 61 projects across 16 different funds totaling \$38.8 million. These CIP projects are organized first by project type with each project listed once with its full budget allocation. As many projects receive funding from multiple sources, they are also grouped by fund. In the "by fund" summary, projects may be listed more than once, and they will display the funding amounts associated with each funding source.

CIP projects supported by General Fund resources total \$5.4 million. As previously noted, no new General Fund resources were allocated to the CIP program this year. Instead, these projects were funded exclusively through existing General Fund reserve balances and reflect strategic investments in essential infrastructure that could not be postponed without jeopardizing core operations or public safety. The remaining CIP projects were funded by other non-General Fund resources totaling \$33.4 million.

Multiyear CIP Projects

The Adopted CIP Budget represents all projects that were approved by Council to receive new budget appropriations in Fiscal Year 2025-2026. Due to the multi-year nature of capital projects, it is common for unspent capital budgets to be rolled over from one fiscal year to another to allow for the completion of an approved project scope within budget authority. Some projects that already received a budget allocation in Fiscal Year 2024-2025 or prior budgets are not yet complete and may have unspent, approved budgets rolled over into Fiscal Year 2025-2026. The CIP Budget summaries include the estimated rollover amount from Fiscal Year 2024-2025 to Fiscal Year 2025-26. Final amounts to be rolled over will be determined after the fiscal year-end accounting is complete.

CIP Budget Impact on Operating Costs

CIP projects that increase the number of facilities, expand existing facilities, or increase the utility of existing assets can impact ongoing operating costs for the City. Additional operating and maintenance costs may be identified and deemed as necessary expenses incurred to optimize the safety, aesthetics, and utility of completed capital improvement projects. The additional ongoing operating costs related to new and ongoing CIP projects are included in the departments' operating budgets and are offset by ongoing operating savings in other areas that were identified during the budget process.

The Culver Boulevard Stormwater Treatment (PR002) project is an example of a complex project that started in Fiscal Year 2017-2018 and requires specialized routine maintenance activities including landscaping and lighting, where associated ongoing costs are incurred in the Department's operating budget.

New and ongoing CIP projects for Fiscal Year 2025-2026 that are anticipated to incur ongoing operating expenses include the following:

PP029 Tellefson Park Remodel — This new capital project aims to renovate and upgrade Tellefson Park equipment and amenities, including but not limited to pickleball court upgrades, bathroom renovations, new exercise equipment and picnic groves, and the extension of sidewalks and accessible walking paths.



PB009 Bus Stop Improvements — This ongoing capital project receiving new funding in Fiscal Year 2025-2026 is intended to upgrade city benches, shelters, and LED signs at targeted bus stops to improve the safety and accessibility that riders enjoy while waiting for public transit.



PB011 Transportation Vehicles — This ongoing capital project receiving new funding in Fiscal Year 2025-2026 is intended to purchase new vehicles that will be used to support Transit Operations including relief vehicles, supervisor vehicles, and service trucks.

The remaining CIP projects funded in Fiscal Year 2025-2026 do not materially add to the ongoing cost of operations.

Adopted Capital Improvement Budget

Fiscal Year 2025-2026

Summary by Fund and Project

PROJ PROJECT TITLE	FY2024-2025	FY2024-2025	FY2024-2025	FY2025-2026	FY2025-2026
	Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget
202 - REFUSE DISPOSAL FUND					
PS005 Arterial Street Pavement Rehab	-	-	-	-	-
PW009 Transfer Stn Stormwater Diversion	-	-	-	-	1,000,000
PZ948 Transfer Station Improvements	300,000	1,002,982	725,059	277,923	400,000
202 - REFUSE DISPOSAL FUND Total	300,000	1,002,982	725,059	277,923	1,400,000
203 - MUNICIPAL BUS LINES FUND					
PB001 Bus Replacement	13,535,100	13,849,398	145,032	13,704,367	5,461,578
PB002 Transportn Facility Electrification	-	492,247	448,829	43,418	-
PB003 Paratransit Vehicle Replacement	200,000	1,526,987	820,568	706,419	1,725,000
PB004 Circulator Vehicles-New 4	-	-	-	-	-
PB006 CityBus Tire Clease	130,000	130,000	66,706	63,294	160,000
PB008 Transportation Facility Impr	1,150,000	1,649,137	637,637	1,011,500	2,500,000
PB009 Bus Stop Improvements	-	-	-	-	500,000
PB010 Transp Fcilty Video Surveillance	-	20,926	20,926	-	-
PB011 Transportation Vehicles	-	-	-	-	102,000
PB012 Transportation Equipment	355,000	355,155	184,440	170,715	400,000
PB014 Transportation Computer Equipment	-	388,717	388,717	-	25,000
PB018 Vehicle Shop Lifts	-	1,347,153	609,051	738,102	-
PB020 Cloud Reporting Environment - Power	50,000	50,000	-	50,000	-
PB021 CNG Station Generator/Compressor Re	1,500,000	1,500,000	-	1,500,000	-
PB022 Culver City Transit Center TVM and	70,000	70,000	-	70,000	-
PB023 EV-Level II Charger Replacements	70,000	70,000	-	70,000	-
PB024 Farebox Replacement	2,500,000	2,500,000	-	2,500,000	-
PB025 Hydrogen Fuel Bus Pilot	2,723,850	2,723,850	-	2,723,850	-
PB026 Transportation Facility Expansion	1,000,000	1,000,000	-	1,000,000	-
PS017 Tactical Mobility Lane	-	697,259	492,773	204,486	-
RODEORegional ROADEO Transit Event	-	9,332	5,027	4,306	-
203 - MUNICIPAL BUS LINES FUND Total	23,283,950	28,380,162	3,819,706	24,560,456	10,873,578
204 - SEWER ENTERPRISE FUND					
PF036 Public Works/Engineering Office	-	-	984	-	-
PS012 Sewer Emergency Notification System	150,000	425,450	36,673	388,777	-
PW003 Fox Hills/Bristol Swg Pmp Stat Div	-	9,329,322	525,596	8,803,726	-
PZ230 Sewer Local & Emergency Repair	600,000	1,209,300	1,020,155	189,145	1,300,000
PZ521 Sewage Pump Station Improvements	320,000	814,844	28,585	786,259	-
PZ874 Bankfield Pump Station Sewer	-	-	-	-	-
PZ906 Priority Sewer Main Rehab	380,000	380,000	-	380,000	1,500,000
PZ946 Sewer Pipeline Diversion Project	-	293,529	26,806	266,723	-
204 - SEWER ENTERPRISE FUND Total	1,450,000	12,452,444	1,638,798	10,814,630	2,800,000
205 - MUNICIPAL FIBER NETWORK FUND					
PT003 Municipal Fiber Network	-	41,354	41,354	-	-
PT004 Culver Connect Laterals-City Paid	-	75,190	10,162	65,028	-
205 - MUNICIPAL FIBER NETWORK FUND Total	-	116,544	51,516	65,028	-
307 - EQUIPMENT REPLACEMENT FUND					
PB003 Paratransit Vehicle Replacement	-	148,369	-	148,369	-
PE004 City Vehicle-Equip Replcmnt	4,130,000	12,793,477	7,938,127	4,855,350	5,222,000
307 - EQUIPMENT REPLACEMENT FUND Total	4,130,000	12,941,846	7,938,127	5,003,719	5,222,000
413 - CULTURAL TRUST FUND					
PO005 Public Art for Wash/Natl TOD Gtwy	500,000	500,000	43,000	457,000	1,464,000
PO013 Art for 2028 Olympics/Paralympics	50,000	50,000	-	50,000	50,000
PO014 Artwork Farragut Connector	75,000	75,000	61,800	13,200	13,200
PO015 Police Station Art Installation	50,000	50,000	-	50,000	-
PO019 Artist Laureate Program	35,000	35,000	8,870	26,130	35,000
PZ614 Performing Arts	100,000	339,057	175,723	163,334	125,000
PZ634 Art Maintenance	60,000	132,738	-	132,738	75,000
PZ676 Temporary Art Displays & Exhibits	60,000	60,000	6,000	54,000	60,000



PROJ PROJECT TITLE	FY2024-2025	FY2024-2025	FY2024-2025	FY2025-2026	FY2025-2026
	Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget
PZ822 Historic Designation Plaques	-	10,000	-	10,000	-
PZ824 Art Installation, Restoration, Conservation	200,000	607,954	80,781	527,173	-
PZ876 Vet's Memorial Bldg Refurbish	10,000	107,330	-	107,330	10,000
PZ954 Historic Preservation	-	91,000	-	91,000	-
PZ959 Community Arts Equity Plan	50,000	212,192	-	212,192	-
413 - CULTURAL TRUST FUND Total	1,190,000	2,270,271	376,174	1,894,097	1,832,200
415 - PROP A LOCAL RETURN FUND					
PB001 Bus Replacement	-	-	-	-	45,211
415 - PROP A LOCAL RETURN FUND Total	-	-	-	-	45,211
417 - COMMUNITY DEVELOPMENT FUND					
PS005 Arterial Street Pavement Rehab	-	-	-	-	-
PZ546 Pavement Management Masterplan	-	2,882	-	2,882	-
PZ554 Minor Pavement & Concrete Improve	-	20,056	-	20,056	-
PZ599 Neighborhood Traffic Mgmt Program	-	150,000	-	150,000	-
417 - COMMUNITY DEVELOPMENT FUND Total	-	172,938	-	172,938	-
418 - SPECIAL GAS TAX FUND					
PB027 Traffic Calming Upgrades	158,000	158,000	154,114	3,886	150,000
PL007 Traffic Signal -Left Turn Upgrades	-	200,000	-	200,000	-
PL015 Traffic Signal Fiber Optic Upgrades	100,000	400,000	-	400,000	-
PS002 City Traffic Sign Retroreflectivity	-	203,000	-	203,000	-
PS005 Arterial Street Pavement Rehab	1,211,860	2,874,778	368,434	2,506,344	1,060,884
PS017 Tactical Mobility Lane	-	1,522,109	1,480,836	41,273	-
PS018 Ballona Crk Bike/Ped Path Sfty Enh	-	344,370	87,620	256,750	-
PS020 W. Wash Median/Stormwater Proj	-	287,000	-	287,000	-
PS034 Higuera Bridge Ramp - Cleanup-PZ964	-	40,000	-	40,000	-
PS035 Huron Ave Curb and Gutter Replaceme	185,000	185,000	19,892	165,108	20,000
PZ428 Curb, Gutter, Sidewalk Replacement	77,000	194,520	-	194,520	250,000
PZ429 Traffic Signal Replace/Upgrade	-	-	-	-	200,000
PZ546 Pavement Management Masterplan	-	-	-	-	50,000
PZ553 Higuera Street Bridge Replacement	-	972,277	-	972,277	-
PZ554 Minor Pavement & Concrete Improve	-	-	-	-	100,000
PZ599 Neighborhood Traffic Mgmt Program	-	-	-	-	-
PZ684 Street Light Upgrades	-	24,815	-	24,815	-
PZ826 Citywide Traffic Counts	50,000	193,169	63,169	130,000	-
PZ941 Safe Routes to School	-	-	-	-	-
PZ964 Ballona Creek	-	-	-	-	-
418 - SPECIAL GAS TAX FUND Total	1,781,860	7,599,037	2,174,065	5,424,972	1,830,884
419 - PARK FACILITIES FUND					
PP010 Upgrade Vet's Ball Field Lighting	-	350,000	-	350,000	-
PP013 Culver City Park Fields	-	162,479	4,615	157,864	-
PP015 Media Park Construction Drawings	-	110,000	-	110,000	-
PP016 Playground Eqmt.Repair-CleanupPZ898	110,000	123,826	1,246	122,580	-
PP025 Community Garden	75,000	75,000	-	75,000	-
PP026 MWELo Consultant	85,000	85,000	-	85,000	-
PZ594 Fencing Replacement at Parks	-	11,663	-	11,663	-
PZ612 Upgrade Park Irrigation Systems	-	89,246	-	89,246	90,000
PZ640 Resurface/Restripe Sports Courts	-	14,072	9,411	4,661	-
PZ731 Lindberg Park	-	690	-	690	-
PZ876 Vet's Memorial Bldg Refurbish	-	67,461	-	67,461	-
PZ898 Playground Equip Repair at Parks	-	-	-	-	-
PZ899 Park Facilities Improvements	-	44,129	21	44,109	-
419 - PARK FACILITIES FUND Total	270,000	1,133,567	15,293	1,118,274	90,000
420 - GENERAL FUND NON-RESERVES					
PB027 Traffic Calming Upgrades	146,000	146,000	5,500	140,500	-
PE005 Vets Memorial HVAC Replc/Decarb	-	233,811	43,396	190,415	-
PE007 Council Chambers Audio/Visual	-	700,000	628,962	71,038	-
PF019 Centennial Garden	-	-	-	-	-
PF022 VMC/Sr. Center Microgrid	-	53,745	-	53,745	-
PF025 Bicycle/Ped. Action Plan Implement	50,000	450,000	-	450,000	-
PF027 PD Forensic Lab Rehab/Update	-	8,725	1,948	6,777	-
PF034 Emergency Shelter&Transitional Hsg	-	358,839	131,210	227,628	-
PF035 Permanent Housing - Sunburst	-	-	89,966	(89,966)	-
PF036 Public Works/Engineering Office	-	-	984	-	-



Summary by Fund

PROJ	PROJECT TITLE	FY2024-2025	FY2024-2025	FY2024-2025	FY2025-2026	FY2025-2026
		Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget
PF037	CCAD BID Improvement	-	71,200	33,600	37,600	-
PF040	Police Stn PA/Intercom/Radio System	-	300,000	50,000	250,000	-
PF046	405 Freeway Underpass at Culver Blv	92,300	92,300	-	92,300	-
PF047	405 Freeway Underpass at Venice Blv	86,000	86,000	-	86,000	-
PF049	Lenawee Ave Storm Drain Rehabilitat	350,000	350,000	49,290	300,710	-
PF050	Ballona Creek Bicycle	-	200,000	-	200,000	-
PL006	Wash-Culver Pedestrian & Cyc Safety	-	-	-	-	-
PL007	Traffic Signal -Left Turn Upgrades	-	-	-	-	-
PL014	Traffic Signal Battery Backup Systm	150,000	150,000	148,991	1,009	-
PO012	5-Year Update to Hazard Mitigation	-	80,358	4,390	75,968	-
PO016	Arts District Corridor	80,000	80,000	80,000	-	-
PO017	Arts District Median Replanting	300,000	300,000	-	300,000	-
PO018	CCAD Allocation for Lighting	70,000	70,000	-	70,000	-
PP012	Retractable Bollard Install -CC Prk	-	-	-	-	-
PP023	Parks Master Plan	-	393,884	370,071	23,813	-
PS001	Concrete Street Rehabilitation	200,000	369,800	153,000	216,800	-
PS011	CDBG Sidewalk Repiars	-	-	-	-	-
PS014	Jackson Ave. Pedestrian Walkway	-	279,293	254,759	24,534	-
PS015	Local Roadway Safety Plan	-	-	-	-	-
PS016	Congestion Relief Project	-	196,947	-	196,947	-
PS018	Ballona Crk Bike/Ped Path Sfty Enh	-	230,000	-	230,000	-
PS019	Overland/Ranch/Kelmore-Redesign QB	-	-	6,915	-	-
PS022	Galvin Street Parkway Expansion	-	8,357	217	8,140	-
PS023	Main Street Bollards	-	0	0	-	-
PS025	Arts District Parking Study	-	150,000	-	150,000	-
PS029	Overland-Playa Ped/Bicycle Imp	250,000	250,000	-	250,000	-
PS034	Higuera Bridge Ramp - Cleanup-PZ964	-	-	-	-	-
PS036	New Higuera Street Sidewalk	135,000	135,000	10,620	124,380	-
PS037	Ocean Drive Sidewalk – Overland Ave	225,000	225,000	19,670	205,330	-
PS038	Concrete Slurry Seal 12654 Washingt	45,140	45,140	45,140	-	-
PT001	Wireless Deployment-City Facilities	-	79,024	9,038	69,986	-
PT007	Citywide Electronic Doc. Mgt. Sys.	25,000	53,543	29,150	24,392	-
PT010	Technology	250,000	306,668	171	306,497	-
PT011	Network Rewiring at Police Dept	-	-	-	-	-
PT012	Public Safety Camera Replacement	-	72,587	72,587	-	-
PT015	Timekeeping Replacement Project	250,000	250,000	-	250,000	-
PZ295	Citywide	350,000	351,230	-	351,230	-
PZ388	Technology Replacement Fund	315,000	479,076	133,055	346,021	-
PZ428	Curb, Gutter, Sidewalk Replacement	-	622,171	422,268	199,903	-
PZ429	Traffic Signal Replace/Upgrade	250,000	656,431	601,065	55,366	-
PZ497	Stormwater Discharge Program/NPDES	-	13,850	-	13,850	-
PZ553	Higuera Street Bridge Replacement	-	66,243	66,243	-	-
PZ554	Minor Pavement & Concrete Improve	150,000	279,998	-	279,998	-
PZ599	Neighborhood Traffic Mgmt Program	-	113,046	-	113,046	-
PZ614	Performing Arts	-	30,000	30,000	-	-
PZ636	Finance System Replacement	-	367,510	62,706	304,804	-
PZ638	Median Island Rehabilitation	36,159	86,366	41,265	45,101	-
PZ639	Little League Field	-	-	-	-	-
PZ684	Street Light Upgrades	-	94,524	-	94,524	-
PZ754	Ficus Tree Replacement	40,000	40,000	-	40,000	-
PZ811	Citywide Speed Zone Study	-	188,002	-	188,002	-
PZ826	Citywide Traffic Counts	-	1,434	1,434	-	-
PZ845	Asbestos Abatement	-	-	-	-	-
PZ881	Sepulveda Blvd Widening	-	-	-	-	-
PZ899	Park Facilities Improvements	-	33,192	-	33,192	-
PZ902	Public Safety CAD/RMS/Moblie Units	-	190,293	32,340	157,952	-
PZ923	Fox Hills Parking Supply Augment	250,000	250,000	67,098	182,902	-
PZ938	Citywide Bridge Repairs	200,000	321,431	22,862	298,569	-
PZ941	Safe Routes to School	100,000	406,111	36,952	369,159	-
PZ964	Ballona Creek	-	-	-	-	-
420 - GENERAL FUND NON-RESERVES Total		4,395,599	11,367,126	3,756,862	7,618,164	-
420F - GENERAL FUND FACILITY PLANNING RESE						
PA008	Veterans Park Parking Lot Resurfaci	100,000	100,000	-	100,000	450,000



PROJ	PROJECT TITLE	FY2024-2025	FY2024-2025	FY2024-2025	FY2025-2026	FY2025-2026
		Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget
PE002	Radio System Replacement	327,210	784,393	462,284	322,109	561,000
PF013	Fire Station Renovations	275,000	635,885	91,516	544,369	225,000
PF020	PD Locker Rooms/Restrooms Rehab	200,000	743,013	40,925	702,089	-
PF028	Parks Building Renovations	200,000	400,000	-	400,000	100,000
PF029	Ivy Substation Building Improvement	50,000	768,086	6,146	761,940	-
PF039	Police Stn Bldg Imp/Pntg & Window	450,000	714,053	497,174	216,880	125,000
PF041	PW City Yard HVAC Replacement	150,000	300,000	300,000	-	350,000
PF042	City Hall/PD Elevator Upgrades	150,000	350,000	-	350,000	150,000
PF048	City Hall Second Floor Lobby Area S	132,500	132,500	-	132,500	-
PF051	Police Station Flooring	-	-	-	-	600,000
PP011	Plunge Vessel Resurfacing	200,000	410,188	-	410,188	200,000
PP014	Park Playground Rehabilitation	600,000	998,878	205,425	793,453	-
PP017	Blanco Park Bldg/Trailer Replacemen	150,000	300,000	-	300,000	150,000
PP018	Culver City Plunge Backup Pool Heat	-	130,000	118,371	11,629	-
PP020	Sr Center Outdoor Patio Remodel	-	160,000	-	160,000	-
PP022	Assessment of CC Prk Hillside Slope	30,000	400,000	33,732	366,268	-
PP024	Media Park/Lighting Furniture	80,000	80,000	16,229	63,771	-
PP028	Sound Proofing of Tennis Courts	150,000	150,000	49,643	100,357	-
PZ132	Building Repairs	750,000	2,899,647	1,095,342	1,804,305	840,000
PZ830	Skateboard Park	-	200,000	-	200,000	-
PZ844	UST Upgrades on City Property	450,000	467,686	17,547	450,139	-
PZ876	Vet's Memorial Bldg Refurbish	150,000	167,537	-	167,537	150,000
420F - GEN. FUND FAC. PLAN. RESERVES To		4,594,710	11,291,868	2,934,334	8,357,534	3,901,000
420M - GENERAL FUND MITIGATION FUNDS						
PL005	Adaptive Traffic Control System	-	-	-	-	-
PL008	Network-wide Signal System Synch	100,000	108,830	5,183	103,647	-
PL010	Matteson/Sawtelle Traffic Improve.	-	279,847	-	279,847	-
PO008	Rancho Higuera NTMP	-	89,444	-	89,444	-
PS033	Culver Blvd Realignmt- CleanupPZ460	-	50,000	32,227	17,773	-
PZ460	Culver Blvd Realignment	-	-	-	-	-
420M - GENERAL FUND MIT. FUNDS Total		100,000	528,121	37,411	490,711	-
420R - GENERAL FUND REC. FACILITIES RESERVE						
PP008	Lindberg Park Improvement Project	-	-	-	-	300,000
PP009	Sports Field Renovations	-	28,413	2,113	26,300	-
PP010	Upgrade Vet's Ball Field Lighting	150,000	250,000	-	250,000	600,000
PP013	Culver City Park Fields	-	827,371	-	827,371	-
PP019	Parks Feasibility Study	-	-	-	-	-
PP027	New Park Signage in all Parks	36,000	36,000	-	36,000	-
PP029	Tellefson Park Remodel	-	-	-	-	210,000
PZ594	Fencing Replacement at Parks	-	35,000	-	35,000	-
PZ612	Upgrade Park Irrigation Systems	-	58,686	11,884	46,802	-
PZ640	Resurface/Restripe Sports Courts	250,000	259,956	-	259,956	-
420R - GEN. FUND REC. FAC. RESERVES To		436,000	1,495,426	13,997	1,481,430	1,110,000
420S - GENERAL FUND SEWER TRANSFER FUNDS						
PS005	Arterial Street Pavement Rehab	1,356,635	4,103,680	3,278,218	825,462	360,000
420S - GEN. FUND SEWER TRAN. FUNDS To		1,356,635	4,103,680	3,278,218	825,462	360,000
423 - CAPITAL GRANTS (CIP) FUND						
PB019	Robertson Bike & Bus Lane	-	1,456,529	-	1,456,529	-
PF001	Bike Rack Installation	-	1,752	-	1,752	-
PF024	Expo To Downtown Connector	-	1,422,048	56,519	1,365,529	-
PF034	Emergency Shelter&Transitional Hsg	-	138,248	105,672	32,576	-
PF035	Sunburst	-	-	-	-	-
PF045	Develop and Implement EV Charging S	250,000	250,000	-	250,000	-
PL005	Adaptive Traffic Control System	-	109,255	-	109,255	-
PL006	Wash-Culver Pedestrian & Cyc Safety	-	219,931	-	219,931	-
PL007	Traffic Signal -Left Turn Upgrades	-	1,887,160	(20,198)	1,907,358	-
PL008	Network-wide Signal System Synch	-	9,277	3,647	5,630	-
PL013	Signalized Intersection Safety Imp	-	2,677,297	122,670	2,554,627	-
PL016	Citywide High Voltage Streetlight U	-	17,000,000	655,615	16,344,385	-
PO001	Urban Forest Mgt & Succession Plan	-	1,664	-	1,664	-
PO011	Metro Bike Share Program	-	500,000	-	500,000	-
PP001	Hetzler Road Pedestrian Trail	-	6,936	-	6,936	-
PR001	Marina del Rey Harbor Watershed	952,000	1,454,451	-	1,454,451	-



PROJ PROJECT TITLE	FY2024-2025	FY2024-2025	FY2024-2025	FY2025-2026	FY2025-2026
	Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget
PR002 Culver Boulevard Infiltration	-	415	415	-	-
PR004 Green Street Master Plan	-	35,578	-	35,578	-
PR005 Mesmer Dry Weather Diversion Projec	-	31	-	31	-
PS005 Arterial Street Pavement Rehab	-	34,575	-	34,575	-
PS015 Local Roadway Safety Plan	-	9,047	-	9,047	-
PS018 Ballona Crk Bike/Ped Path Sfty Enh	-	1,952,500	-	1,952,500	-
PS019 Overland/Ranch/Kelmore-Redesign QB	-	26,319	(169,671)	195,989	-
PS027 Overland Ave HFST	2,500,000	623,364	4,664	618,700	-
PS028 Un-signalized Intersection Sfty Imp	-	1,475,923	870	1,475,053	-
PS029 Overland-Playa Ped/Bicycle Imp	-	493,447	268,651	224,796	-
PS030 Complete Street Design Guidelines	-	224,428	211,026	13,402	-
PS033 Culver Blvd Realignmt- CleanupPZ460	-	-	-	-	-
PS034 Higuera Bridge Ramp - Cleanup-PZ964	-	7,704	-	7,704	-
PZ460 Culver Blvd Realignment	-	-	-	-	-
PZ497 Stormwater Discharge Program/NPDES	-	492,540	-	492,540	-
PZ551 Interpretive Nature Trail	-	52,821	-	52,821	-
PZ553 Higuera Street Bridge Replacement	-	63,488	63,488	-	-
PZ684 Street Light Upgrades	77,000	77,000	76,663	337	-
PZ731 Lindberg Park	-	65,032	49,996	15,036	-
PZ881 Sepulveda Blvd Widening	-	113,490	-	113,490	-
PZ923 Fox Hills Parking Supply Augment	2,500,000	-	-	-	-
PZ929 Real Time Motorist Info System	-	773,768	-	773,768	-
PZ938 Citywide Bridge Repairs	-	157,561	95,028	62,533	-
PZ941 Safe Routes to School	-	63,571	63,571	-	-
PZ942 Sawtelle Blvd Resurfacing	-	12,390	-	12,390	-
PZ964 Ballona Creek	-	24,697	-	24,697	-
423 - CAPITAL GRANTS (CIP) FUND Total	6,279,000	33,914,237	1,588,626	32,325,611	-
424 - PROP C LOCAL RETURN FUND					
PL008 Network-wide Signal System Synch	-	170,038	103,845	66,194	-
PL014 Traffic Signal Battery Backup System	-	-	-	-	-
424 - PROP C LOCAL RETURN FUND Total	-	170,038	103,845	66,194	-
428 - CDBG - CAPITAL FUND					
PS011 CDBG Sidewalk Repiars	154,833	408,848	108,000	300,848	150,860
428 - CDBG - CAPITAL FUND Total	154,833	408,848	108,000	300,848	150,860
431 - MEASURE R					
PB001 Bus Replacement	-	-	-	-	1,084,455
PL006 Wash-Culver Pedestrian & Cyc Safety	-	16,361	-	16,361	-
PS005 Arterial Street Pavement Rehab	-	337,901	-	337,901	-
PS017 Tactical Mobility Lane	-	396,569	396,569	-	-
PS034 Higuera Bridge Ramp - Cleanup-PZ964	-	23,014	4,882	18,132	-
PZ553 Higuera Street Bridge Replacement	-	9,845	962	8,883	-
PZ923 Fox Hills Parking Supply Augment	-	-	-	-	300,000
PZ950 Ped Improv-Intersects w/Bus Stops	-	-	-	-	-
431 - MEASURE R Total	-	783,690	402,413	381,277	1,384,455
434 - CC SAFE/CLEAN WATER PROTECTION					
PR001 Marina del Rey Harbor Watershed	600,000	6,780,516	628,679	6,151,837	-
PR002 Culver Boulevard Infiltration	-	925,506	395,748	529,757	-
PR004 Green Street Master Plan	-	-	-	-	-
PR005 Mesmer Dry Weather Diversion Projec	-	151,965	3,567	148,398	-
PW004 Syd Kronenthal Park Strmwtr Proj	-	1,598,275	115,688	1,482,587	-
PW005 Catch Basin Trash TMDL Retrofit	-	269,198	101,798	167,400	-
PW006 Citywide Bioretention Basin Project	750,000	2,693,947	141,825	2,552,122	750,000
PW008 Citywide SW Quality Imp, Phase II	-	-	-	-	30,000
PW010 Lindberg Park Stormwater Project	-	-	-	-	50,000
PW011 Fox Hills Stormwater Project	-	-	-	-	50,000
PZ497 Stormwater Discharge Program/NPDES	800,000	1,256,892	1,254,641	2,250	750,000
PZ948 Transfer Station Improvements	-	4,187	-	4,187	-
434 - CC SAFE/CLEAN WATER PROT. Total	2,150,000	13,680,486	2,641,947	11,038,539	1,630,000
435 - MEASURE M					
PB001 Bus Replacement	-	-	-	-	913,718
PF025 Bicycle/Ped. Action Plan Implement	-	153,843	79,370	74,473	-
PL014 Traffic Signal Battery Backup System	-	150,000	-	150,000	-
PL015 Traffic Signal Fiber Optic Upgrades	-	262,416	16,701	245,715	-



PROJ PROJECT TITLE	FY2024-2025	FY2024-2025	FY2024-2025	FY2025-2026	FY2025-2026
	Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget
PO008 Rancho Higuera NTMP	-	185,000	-	185,000	-
PO011 Metro Bike Share Program	-	436,723	-	436,723	-
PS017 Tactical Mobility Lane	550,000	1,354,147	804,147	550,000	-
PS030 Complete Street Design Guidelines	-	100,145	33,629	66,516	-
PS031 Farragut Drive Bike Blvd Project	-	250,000	-	250,000	-
PZ923 Fox Hills Parking Supply Augment	-	308,046	308,046	-	125,000
435 - MEASURE M Total	550,000	3,200,320	1,241,893	1,958,427	1,038,718
437 - MOBILITY IMPROVEMENT FUND					
PF025 Bicycle/Ped. Action Plan Implement	-	-	-	-	250,000
PL008 Network-wide Signal System Synch	-	-	-	-	100,000
PL014 Traffic Signal Battery Backup System	-	-	-	-	150,000
PL015 Traffic Signal Fiber Optic Upgrades	-	-	-	-	300,000
PS029 Overland-Playa Ped/Bicycle Imp	-	-	-	-	750,000
PS037 Ocean Drive Sidewalk – Overland Ave	-	-	-	-	175,000
PZ923 Fox Hills Parking Supply Augment	-	-	-	-	75,000
437 - MOBILITY IMPROVEMENT FUND Total	-	-	-	-	1,800,000
438 - LA COUNTY MEASURE W					
PR001 Marina del Rey Harbor Watershed	500,000	4,916,445	130,991	4,785,454	520,000
PR002 Culver Boulevard Infiltration	-	509,097	-	509,097	-
PR005 Mesmer Dry Weather Diversion Projec	-	241,517	119,338	122,179	-
PW006 Citywide Bioretention Basin Project	-	520,000	-	520,000	-
438 - LA COUNTY MEASURE W Total	500,000	6,187,059	250,328	5,936,730	520,000
475 - CULVER CITY PARKING AUTHORITY					
PA004 PARCS Equipment Replacement	-	3,516	-	3,516	-
PA006 City-Owned Parking Lot Improvements	-	863,904	-	863,904	-
PA009 Ince Parking Structure Sewer Repair	28,000	28,000	-	28,000	-
PA010 Parking Structure Elevator Moderniz	610,000	760,436	760,436	-	-
PA011 Parking Lot Accessibility Updates	-	-	-	-	309,500
PA012 Ince Parking Structure Repairs	-	-	-	-	1,235,000
PA013 Wateka Parking Structure Repairs	-	-	-	-	756,500
PA014 Cardiff Parking Structure Repairs	-	-	-	-	551,000
PF032 Pay on Foot Security Cameras	-	25,000	-	25,000	-
PF033 Ince Parking Strctr Sewer Lat Rehab	-	-	-	-	-
PO007 Citywide Sign Updates	-	93,040	9,642	83,397	-
PT009 Enterprise Camera System	-	100,000	8,699	91,301	-
PZ923 Fox Hills Parking Supply Augment	-	162,000	136,760	25,240	-
PZ949 New Parking Meter Installation	-	2,240,603	135,299	2,105,304	-
475 - CULVER CITY PARKING AUTHORITY 1	638,000	4,276,498	1,050,837	3,225,661	2,852,000
476 - CULVER CITY HOUSING AUTHORITY					
PF035 Sunburst	-	6,080	6,080	-	-
476 - CULVER CITY HOUSING AUTHORITY 1	-	6,080	6,080	-	-
485 - COOP UNRESTRICTED CAP FUNDS					
PS020 W. Wash Median/Stormwater Proj	-	1,402,745	-	1,402,745	-
PS032 TOD Crosswalk Construction/Mgmt	-	530,000	-	530,000	-
PZ553 Higuera Street Bridge Replacement	-	-	-	-	-
R4274 WASHINGTON BLVD AIP PHASE IV	-	25,055	25,055	-	-
485 - COOP UNRESTRICTED CAP FUNDS	-	1,957,800	25,055	1,932,745	-
GRAND TOTAL	53,560,587	159,441,067	34,178,581	125,271,370	38,840,906



Adopted Capital Improvement Budget

Fiscal Year 2025-2026

Summary by Project Type

PROJ PROJECT TITLE	FY2024-2025 Adopted Budget	FY2024-2025 Revised Budget	FY2024-2025 Estimated Spend	FY2025-2026 Estimated Carryover	FY2025-2026 Adopted Budget
PARKING IMPROVEMENTS					
PA004 PARCS Equipment Replacement	-	3,516	-	3,516	-
PA006 City-Owned Parking Lot Improvements	-	863,904	-	863,904	-
PA009 Ince Parking Structure Sewer Repair	28,000	28,000	-	28,000	-
PA010 Parking Structure Elevator Moderniz	610,000	760,436	760,436	-	-
PA011 Parking Lot Accessibility Updates	-	-	-	-	309,500
PA012 Ince Parking Structure Repairs	-	-	-	-	1,235,000
PA013 Watseka Parking Structure Repairs	-	-	-	-	756,500
PA014 Cardiff Parking Structure Repairs	-	-	-	-	551,000
PZ949 New Parking Meter Installation	-	2,240,603	135,299	2,105,304	-
PARKING IMPROVEMENTS Total	638,000	3,896,459	895,735	3,000,723	2,852,000
TRANSPORTATION					
PB001 Bus Replacement	13,535,100	13,849,398	145,032	13,704,367	5,461,578
PB002 Transportn Facility Electrification	-	492,247	448,829	43,418	-
PB006 CityBus Tire Clease	130,000	130,000	66,706	63,294	160,000
PB008 Transportation Facility Impr	1,150,000	1,649,137	637,637	1,011,500	2,500,000
PB009 Bus Stop Improvements	-	-	-	-	500,000
PB010 Transp Fclty Video Surveillance	-	20,926	20,926	-	-
PB012 Transportation Equipment	355,000	355,155	184,440	170,715	400,000
PB014 Transportation Computer Equipment	-	388,717	388,717	-	25,000
PB018 Vehicle Shop Lifts	-	1,347,153	609,051	738,102	-
PB019 Robertson Bike & Bus Lane	-	1,456,529	-	1,456,529	-
PB020 Power	50,000	50,000	-	50,000	-
PB021 CNG Station Generator/Compressor Re	1,500,000	1,500,000	-	1,500,000	-
PB022 Culver City Transit Center TVM and	70,000	70,000	-	70,000	-
PB023 EV-Level II Charger Replacements	70,000	70,000	-	70,000	-
PB024 Farebox Replacement	2,500,000	2,500,000	-	2,500,000	-
PB026 Transportation Facility Expansion	1,000,000	1,000,000	-	1,000,000	-
RODEORegional ROADEO Transit Event	-	9,332	5,027	4,306	-
TRANSPORTATION Total	20,360,100	24,888,595	2,506,365	22,382,230	9,046,578
FACILITIES					
PF001 Bike Rack Installation	-	1,752	-	1,752	-
PF013 Fire Station Renovations	275,000	635,885	91,516	544,369	225,000
PF019 Centennial Garden	-	-	-	-	-
PF020 PD Locker Rooms/Restrooms Rehab	200,000	743,013	40,925	702,089	-
PF022 VMC/Sr. Center Microgrid	-	53,745	-	53,745	-
PF024 Expo To Downtown Connector	-	1,422,048	56,519	1,365,529	-
PF025 Bicycle/Ped. Action Plan Implement	50,000	603,843	79,370	524,473	250,000
PF027 PD Forensic Lab Rehab/Update	-	8,725	1,948	6,777	-
PF028 Parks Building Renovations	200,000	400,000	-	400,000	100,000
PF029 Ivy Substation Building Improvement	50,000	768,086	6,146	761,940	-
PF032 Pay on Foot Security Cameras	-	25,000	-	25,000	-
PF033 Ince Parking Strctr Sewer Lat Rehab	-	-	-	-	-
PF034 Emergency Shelter&Transitional Hsg	-	497,087	236,882	260,205	-
PF035 Sunburst	-	6,080	96,046	(89,966)	-
PF036 Public Works/Engineering Office	-	-	1,968	-	-
PF037 CCAD BID Improvement	-	71,200	33,600	37,600	-
PF039 Police Stn Bldg Imp/Pntg & Window	450,000	714,053	497,174	216,880	125,000
PF040 Police Stn PA/Intercom/Radio System	-	300,000	50,000	250,000	-
PF041 PW City Yard HVAC Replacement	150,000	300,000	300,000	-	350,000
PF042 City Hall/PD Elevator Upgrades	150,000	350,000	-	350,000	150,000
PF045 Develop and Implement EV Charging S	250,000	250,000	-	250,000	-
PF046 405 Freeway Underpass at Culver Blv	92,300	92,300	-	92,300	-
PF047 405 Freeway Underpass at Venice Blv	86,000	86,000	-	86,000	-
PF048 City Hall Second Floor Lobby Area S	132,500	132,500	-	132,500	-



PROJ	PROJECT TITLE	FY2024-2025	FY2024-2025	FY2024-2025	FY2025-2026	FY2025-2026
		Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget
PF049	Lenawee Ave Storm Drain Rehabilitat	350,000	350,000	49,290	300,710	-
PF050	Ballona Creek Bicycle	-	200,000	-	200,000	-
PF051	Police Station Flooring	-	-	-	-	600,000
PZ132	Building Repairs	750,000	2,899,647	1,095,342	1,804,305	840,000
PZ844	UST Upgrades on City Property	450,000	467,686	17,547	450,139	-
PZ845	Asbestos Abatement	-	-	-	-	-
PZ874	Bankfield Pump Station Sewer	-	-	-	-	-
PZ948	Transfer Station Improvements	300,000	1,007,169	725,059	282,111	400,000
FACILITIES Total		3,935,800	12,385,820	3,379,331	9,008,456	3,040,000
STREET LIGHTS AND TRAFFIC SIGNALS						
PB027	Traffic Calming Upgrades	304,000	304,000	159,614	144,386	150,000
PL005	Adaptive Traffic Control System	-	109,255	-	109,255	-
PL006	Wash-Culver Pedestrian & Cyc Safety	-	236,292	-	236,292	-
PL007	Traffic Signal -Left Turn Upgrades	-	2,087,160	(20,198)	2,107,358	-
PL008	Network-wide Signal System Synch	100,000	288,145	112,675	175,470	100,000
PL010	Matteson/Sawtelle Traffic Improve.	-	279,847	-	279,847	-
PL013	Signalized Intersection Safety Imp	-	2,677,297	122,670	2,554,627	-
PL014	Traffic Signal Battery Backup System	150,000	300,000	148,991	151,009	150,000
PL015	Traffic Signal Fiber Optic Upgrades	100,000	662,416	16,701	645,715	300,000
PL016	Citywide High Voltage Streetlight U	-	17,000,000	655,615	16,344,385	-
PO008	Rancho Higuera NTMP	-	274,444	-	274,444	-
PS002	City Traffic Sign Retroreflectivity	-	203,000	-	203,000	-
PZ429	Traffic Signal Replace/Upgrade	250,000	656,431	601,065	55,366	200,000
PZ599	Neighborhood Traffic Mgmt Program	-	263,046	-	263,046	-
PZ684	Street Light Upgrades	77,000	196,339	76,663	119,676	-
PZ811	Citywide Speed Zone Study	-	188,002	-	188,002	-
PZ826	Citywide Traffic Counts	50,000	194,603	64,603	130,000	-
PZ929	Real Time Motorist Info System	-	773,768	-	773,768	-
PZ941	Safe Routes to School	-	-	-	-	-
PZ950	Ped Improv-Intersects w/Bus Stops	-	-	-	-	-
STREET LIGHTS AND TRAFFIC SIGNALS To		1,031,000	26,694,045	1,938,398	24,755,648	900,000
PARKS						
PA008	Veterans Park Parking Lot Resurfaci	100,000	100,000	-	100,000	450,000
PE005	Vets Memorial HVAC Replc/Decarb	-	233,811	43,396	190,415	-
PP001	Hetzler Road Pedestrian Trail	-	6,936	-	6,936	-
PP008	Lindberg Park Improvement Project	-	-	-	-	300,000
PP009	Sports Field Renovations	-	28,413	2,113	26,300	-
PP010	Upgrade Vet's Ball Field Lighting	150,000	600,000	-	600,000	600,000
PP011	Plunge Vessel Resurfacing	200,000	410,188	-	410,188	200,000
PP012	Retractable Bollard Install -CC Prk	-	-	-	-	-
PP013	Culver City Park Fields	-	989,851	4,615	985,236	-
PP014	Park Playground Rehabilitation	600,000	998,878	205,425	793,453	-
PP015	Media Park Construction Drawings	-	110,000	-	110,000	-
PP016	Playground Eqmt.Repair-CleanupPZ898	110,000	123,826	1,246	122,580	-
PP017	Blanco Park Bldg/Trailer Replacemen	150,000	300,000	-	300,000	150,000
PP018	Culver City Plunge Backup Pool Heat	-	130,000	118,371	11,629	-
PP019	Parks Feasibility Study	-	-	-	-	-
PP020	Sr Center Outdoor Patio Remodel	-	160,000	-	160,000	-
PP022	Assessment of CC Prk Hillside Slope	30,000	400,000	33,732	366,268	-
PP023	Parks Master Plan	-	393,884	370,071	23,813	-
PP024	Media Park/Lighting Furniture	80,000	80,000	16,229	63,771	-
PP025	Community Garden	75,000	75,000	-	75,000	-
PP026	MWELo Consultant	85,000	85,000	-	85,000	-
PP027	New Park Signage in all Parks	36,000	36,000	-	36,000	-
PP028	Sound Proofing of Tennis Courts	150,000	150,000	49,643	100,357	-
PP029	Tellefson Park Remodel	-	-	-	-	210,000
PZ551	Interpretive Nature Trail	-	52,821	-	52,821	-
PZ594	Fencing Replacement at Parks	-	46,663	-	46,663	-
PZ612	Upgrade Park Irrigation Systems	-	147,932	11,884	136,048	90,000
PZ639	Little League Field	-	-	-	-	-
PZ640	Resurface/Restripe Sports Courts	250,000	274,028	9,411	264,617	-
PZ731	Lindberg Park	-	65,722	49,996	15,726	-
PZ830	Skateboard Park	-	200,000	-	200,000	-



PROJ PROJECT TITLE	FY2024-2025	FY2024-2025	FY2024-2025	FY2025-2026	FY2025-2026
	Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget
PZ876 Vet's Memorial Bldg Refurbish	160,000	342,329	-	342,329	160,000
PZ898 Playground Equip Repair at Parks	-	-	-	-	-
PZ899 Park Facilities Improvements	-	77,321	21	77,300	-
PARKS Total	2,176,000	6,618,602	916,152	5,702,451	2,160,000
STREETS AND ALLEYS					
PS001 Concrete Street Rehabilitation	200,000	369,800	153,000	216,800	-
PS005 Arterial Street Pavement Rehab	2,568,495	7,350,934	3,646,652	3,704,282	1,420,884
PS011 CDBG Sidewalk Repairs	154,833	408,848	108,000	300,848	150,860
PS012 Sewer Emergency Notification System	150,000	425,450	36,673	388,777	-
PS014 Jackson Ave. Pedestrian Walkway	-	279,293	254,759	24,534	-
PS015 Local Roadway Safety Plan	-	9,047	-	9,047	-
PS016 Congestion Relief Project	-	196,947	-	196,947	-
PS017 Tactical Mobility Lane	550,000	3,970,084	3,174,325	795,759	-
PS018 Ballona Crk Bike/Ped Path Sfty Enh	-	2,526,870	87,620	2,439,250	-
PS019 Overland/Ranch/Kelmore-Redesign QB	-	26,319	(162,755)	195,989	-
PS020 W. Wash Median/Stormwater Proj	-	1,689,745	-	1,689,745	-
PS022 Galvin Street Parkway Expansion	-	8,357	217	8,140	-
PS023 Main Street Bollards	-	0	0	-	-
PS025 Arts District Parking Study	-	150,000	-	150,000	-
PS027 Overland Ave HFST	2,500,000	623,364	4,664	618,700	-
PS028 Un-signalized Intersection Sfty Imp	-	1,475,923	870	1,475,053	-
PS029 Overland-Playa Ped/Bicycle Imp	250,000	743,447	268,651	474,796	750,000
PS030 Complete Street Design Guidelines	-	324,573	244,655	79,918	-
PS031 Farragut Drive Bike Blvd Project	-	250,000	-	250,000	-
PS032 TOD Crosswalk Construction/Mgmt	-	530,000	-	530,000	-
PS033 CleanupPZ460	-	50,000	32,227	17,773	-
PS034 Cleanup-PZ964	-	70,719	4,882	65,837	-
PS035 Huron Ave Curb and Gutter Replaceme	185,000	185,000	19,892	165,108	20,000
PS036 New Higuera Street Sidewalk	135,000	135,000	10,620	124,380	-
PS037 Ocean Drive Sidewalk – Overland Ave	225,000	225,000	19,670	205,330	175,000
PS038 Concrete Slurry Seal 12654 Washingt	45,140	45,140	45,140	-	-
PZ295 Alley Reconstruction - Citywide	350,000	351,230	-	351,230	-
PZ428 Curb, Gutter, Sidewalk Replacement	77,000	816,691	422,268	394,423	250,000
PZ460 Culver Blvd Realignment	-	-	-	-	-
PZ546 Pavement Management Masterplan	-	2,882	-	2,882	50,000
PZ553 Higuera Street Bridge Replacement	-	1,111,854	130,693	981,160	-
PZ554 Minor Pavement & Concrete Improve	150,000	300,053	-	300,053	100,000
PZ638 Median Island Rehabilitation	36,159	86,366	41,265	45,101	-
PZ881 Sepulveda Blvd Widening	-	113,490	-	113,490	-
PZ923 Fox Hills Parking Supply Augment	2,750,000	720,046	511,903	208,142	500,000
PZ938 Citywide Bridge Repairs	200,000	478,992	117,890	361,102	-
PZ941 Safe Routes to School	100,000	469,682	100,523	369,159	-
PZ942 Sawtelle Blvd Resurfacing	-	12,390	-	12,390	-
PZ964 Higuera Bridge Ramp - Ballona Creek	-	24,697	-	24,697	-
R4274 WASHINGTON BLVD AIP PHASE IV	-	25,055	25,055	-	-
STREETS AND ALLEYS Total	10,626,627	26,583,285	9,299,359	17,290,841	3,416,744
TECHNOLOGY					
PE002 Radio System Replacement	327,210	784,393	462,284	322,109	561,000
PE007 Council Chambers Audio/Visual	-	700,000	628,962	71,038	-
PT001 Wireless Deployment-City Facilities	-	79,024	9,038	69,986	-
PT003 Municipal Fiber Network	-	41,354	41,354	-	-
PT004 Culver Connect Laterals-City Paid	-	75,190	10,162	65,028	-
PT007 Citywide Electronic Doc. Mgt. Sys.	25,000	53,543	29,150	24,392	-
PT009 Enterprise Camera System	-	100,000	8,699	91,301	-
PT010 Technology	250,000	306,668	171	306,497	-
PT011 Network Rewiring at Police Dept	-	-	-	-	-
PT012 Public Safety Camera Replacement	-	72,587	72,587	-	-
PT015 Timekeeping Replacement Project	250,000	250,000	-	250,000	-
PZ388 Technology Replacement Fund	315,000	479,076	133,055	346,021	-
PZ636 Finance System Replacement	-	367,510	62,706	304,804	-
PZ902 Public Safety CAD/RMS/Moblie Units	-	190,293	32,340	157,952	-
TECHNOLOGY Total	1,167,210	3,499,637	1,490,508	2,009,129	561,000



PROJ PROJECT TITLE	FY2024-2025	FY2024-2025	FY2024-2025	FY2025-2026	FY2025-2026
	Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget
SEWER					
PW003 Fox Hills/Bristol Swg Pmp Stat Div	-	9,329,322	525,596	8,803,726	-
PW004 Syd Kronenthal Park Strmwtr Proj	-	1,598,275	115,688	1,482,587	-
PW005 Catch Basin Trash TMDL Retrofit	-	269,198	101,798	167,400	-
PW006 Citywide Bioretention Basin Project	750,000	3,213,947	141,825	3,072,122	750,000
PW008 Citywide SW Quality Imp, Phase II	-	-	-	-	30,000
PW009 Transfer Stn Stormwater Diversion	-	-	-	-	1,000,000
PW010 Lindberg Park Stormwater Project	-	-	-	-	50,000
PW011 Fox Hills Stormwater Project	-	-	-	-	50,000
PZ230 Sewer Local & Emergency Repair	600,000	1,209,300	1,020,155	189,145	1,300,000
PZ521 Sewage Pump Station Improvements	320,000	814,844	28,585	786,259	-
PZ906 Priority Sewer Main Rehab	380,000	380,000	-	380,000	1,500,000
PZ946 Sewer Pipeline Diversion Project	-	293,529	26,806	266,723	-
SEWER Total	2,050,000	17,108,414	1,960,452	15,147,962	4,680,000
CULTURAL AFFAIRS					
PO005 Public Art for Wash/Natl TOD Gtwy	500,000	500,000	43,000	457,000	1,464,000
PO013 Art for 2028 Olympics/Paralympics	50,000	50,000	-	50,000	50,000
PO014 Artwork Farragut Connector	75,000	75,000	61,800	13,200	13,200
PO015 Police Station Art Installation	50,000	50,000	-	50,000	-
PO019 Artist Laureate Program	35,000	35,000	8,870	26,130	35,000
PZ614 Performing Arts	100,000	369,057	205,723	163,334	125,000
PZ634 Art Maintenance	60,000	132,738	-	132,738	75,000
PZ676 Temporary Art Displays & Exhibits	60,000	60,000	6,000	54,000	60,000
PZ822 Historic Designation Plaques	-	10,000	-	10,000	-
PZ824 Art Installation, Restoration, Conservation	200,000	607,954	80,781	527,173	-
PZ954 Historic Preservation	-	91,000	-	91,000	-
PZ959 Community Arts Equity Plan	50,000	212,192	-	212,192	-
CULTURAL ARTS Total	1,180,000	2,192,941	406,174	1,786,767	1,822,200
FLEET-VEHICLE REPLACEMENT					
PB001 Bus Replacement	-	-	-	-	2,043,384
PB003 Paratransit Vehicle Replacement	200,000	1,675,357	820,568	854,788	1,725,000
PB004 Circulator Vehicles-New 4	-	-	-	-	-
PB011 Transportation Vehicles	-	-	-	-	102,000
PB025 Hydrogen Fuel Bus Pilot	2,723,850	2,723,850	-	2,723,850	-
PE004 City Vehicle-Equip Replcmnt	4,130,000	12,793,477	7,938,127	4,855,350	5,222,000
FLEET-VEHICLE REPLACEMENT Total	7,053,850	17,192,683	8,758,695	8,433,988	9,092,384
URBAN RUNOFF MANAGEMENT					
PR001 Marina del Rey Harbor Watershed	2,052,000	13,151,412	759,670	12,391,743	520,000
PR002 Culver Boulevard Infiltration	-	1,435,017	396,163	1,038,854	-
PR004 Green Street Master Plan	-	35,578	-	35,578	-
PR005 Mesmer Dry Weather Diversion Projec	-	393,513	122,905	270,608	-
PZ497 Stormwater Discharge Program/NPDES	800,000	1,763,281	1,254,641	508,640	750,000
URBAN RUNOFF MANAGEMENT Total	2,852,000	16,778,801	2,533,379	14,245,422	1,270,000
OTHER					
PO001 Urban Forest Mgt & Succession Plan	-	1,664	-	1,664	-
PO007 Citywide Sign Updates	-	93,040	9,642	83,397	-
PO011 Metro Bike Share Program	-	936,723	-	936,723	-
PO012 5-Year Update to Hazard Mitigation	-	80,358	4,390	75,968	-
PO016 Arts District Corridor	80,000	80,000	80,000	-	-
PO017 Arts District Median Replanting	300,000	300,000	-	300,000	-
PO018 CCAD Allocation for Lighting	70,000	70,000	-	70,000	-
PZ754 Ficus Tree Replacement	40,000	40,000	-	40,000	-
OTHER Total	490,000	1,601,784	94,032	1,507,752	-
GRAND TOTAL	53,560,587	159,441,067	34,178,581	125,271,370	38,840,906



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Fiscal Year 2025-26 Capital Improvement Project Plan

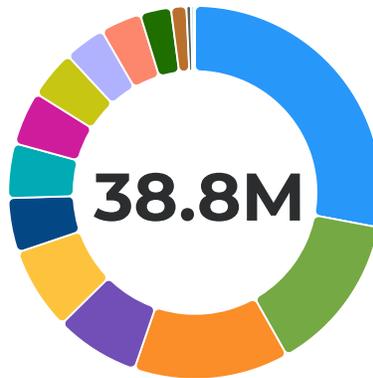
FY26 Total Capital Requested

\$38,840,906

FY26 Total Funding Requested

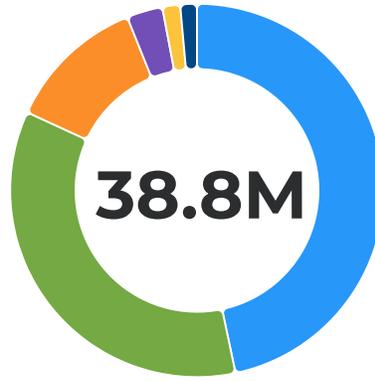
\$38,840,906

FY26 Total Funding Requested by Source



● Municipal Bus Lines 203	\$10,873,578	28.00%
● General Fund 101/420	\$5,371,000	13.83%
● Equipment Replacement 307	\$5,222,000	13.44%
● Parking Authority 475	\$2,852,000	7.34%
● Sewer Enterprise 204	\$2,800,000	7.21%
● Cultural Trust Fund 413	\$1,832,200	4.72%
● Special Gas Tax 418	\$1,830,884	4.71%
● Mobility Fund 437	\$1,800,000	4.63%
● Safe/Clean Water Protection 434	\$1,630,000	4.20%
● Refuse Disposal 202	\$1,400,000	3.60%
● Measure R Local Return 431	\$1,384,455	3.56%
● Measure M Local Return 435	\$1,038,718	2.67%
● Measure W LA County 438	\$520,000	1.34%
● CDBG Capital 428	\$150,860	0.39%
● Park Facilities 419	\$90,000	0.23%
● Prop A Local Return 415	\$45,211	0.12%
● Capital Grants 423	\$0	0.00%
● Prop C Local Return 424	\$0	0.00%
● Community Development 417	\$0	0.00%

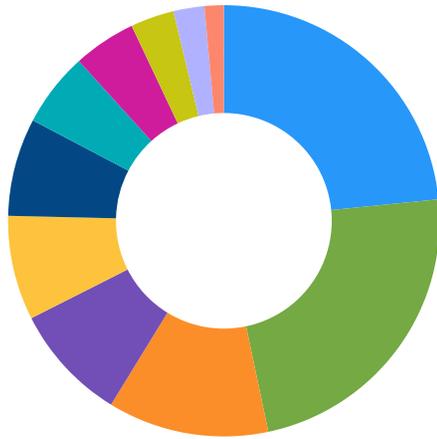
FY26 Total Funding Requested by Department



● Transportation	\$18,138,962	46.70%
● Public Works	\$13,656,744	35.16%
● Administration	\$4,684,200	12.06%
● Parks Recreation & Comm Svs	\$1,200,000	3.09%
● Police	\$600,000	1.54%
● Fire	\$561,000	1.44%

FY25/26 CIP Projects by Category

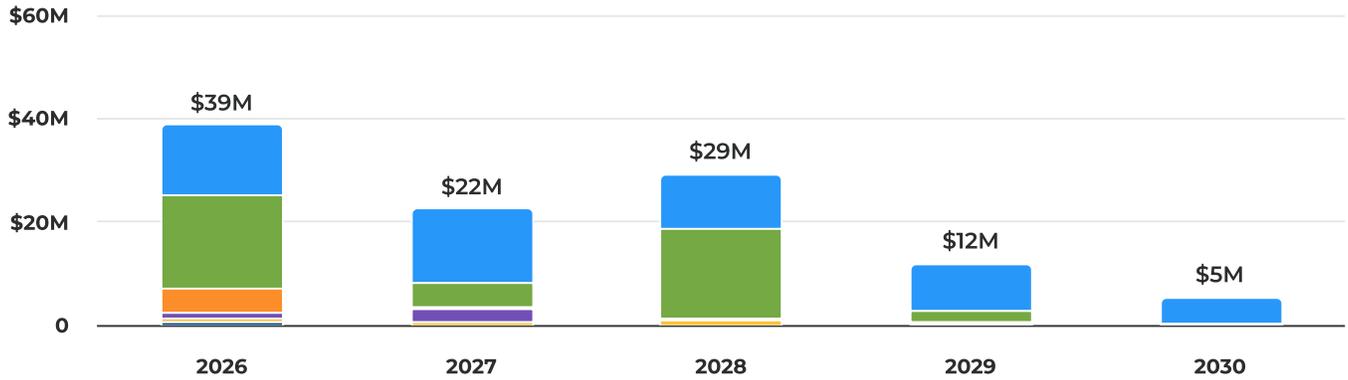
FY 25/26 CIP Projects by Category - \$38.8M



- Fleet-Vehicle Replacement (23.41%)
- Transportation Improvements (23.29%)
- Sewer Improvement Projects (12.05%)
- Street & Alley Improvements (8.80%)
- Facilities Improvements (7.83%)
- Parking Improvements (7.34%)
- Parks & Park Facilities Projects (5.56%)
- Cultural Arts (4.69%)
- Urban Runoff Management (3.27%)
- Street Lights & Traffic Signals (2.32%)
- Technology Improvements (1.44%)

Five Year Capital Improvement Project Plan

FY26 - FY30 Total Funding Requested by Department

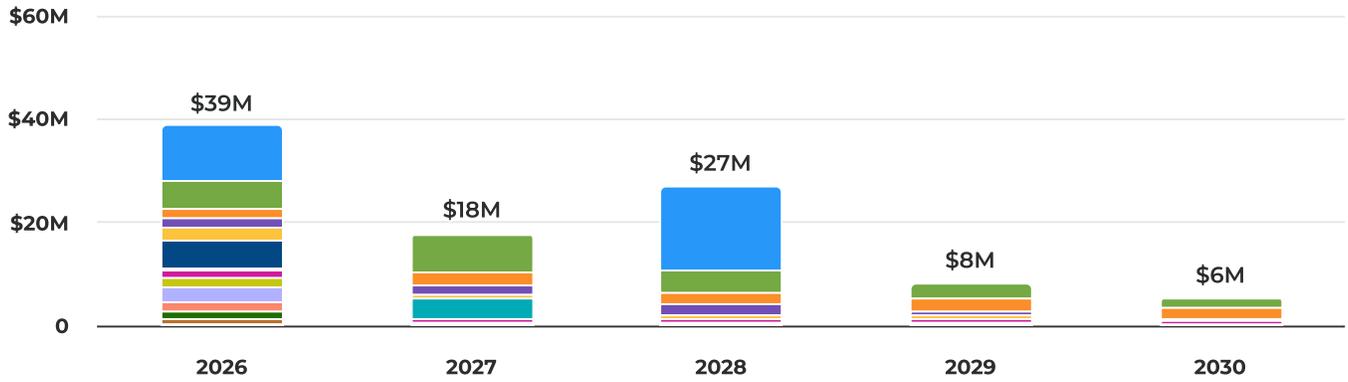


Funding by Department Totals (all years)

Public Works	\$52,716,744	48.91%
Transportation	\$42,618,601	39.54%
Administration	\$6,144,200	5.70%
Parks Recreation & Comm Svs	\$3,750,000	3.48%
Fire	\$1,961,000	1.82%
Police	\$600,000	0.56%



FY26 - FY30 Total Funding Requested by Source



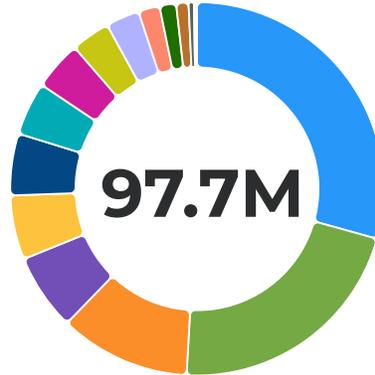
Funding by Source Totals (all years)

● Municipal Bus Lines 203	\$28,643,217	29.31%
● General Fund 101/420	\$21,101,000	21.59%
● Special Gas Tax 418	\$11,078,884	11.34%
● Safe/Clean Water Protection 434	\$6,480,000	6.63%
● Sewer Enterprise 204	\$5,440,000	5.57%
● Equipment Replacement 307	\$5,222,000	5.34%
● Measure W LA County 438	\$4,520,000	4.63%
● Measure R Local Return 431	\$4,152,455	4.25%
● Cultural Trust Fund 413	\$3,292,200	3.37%
● Parking Authority 475	\$2,852,000	2.92%
● Mobility Fund 437	\$1,800,000	1.84%
● Refuse Disposal 202	\$1,400,000	1.43%
● Measure M Local Return 435	\$1,038,718	1.06%
● Park Facilities 419	\$450,000	0.46%
● CDBG Capital 428	\$150,860	0.15%
● Community Development 417	\$60,000	0.06%
● Prop A Local Return 415	\$45,211	0.05%
● Prop C Local Return 424	\$0	0.00%
● Capital Grants 423	\$0	0.00%



Capital Improvement Plan - Expenditures

FY26 - FY30 Expenditures by Fund



● Municipal Bus Lines 203	\$28,643,217	29.31%
● General Fund 101/420	\$21,101,000	21.59%
● Special Gas Tax 418	\$11,078,884	11.34%
● Safe/Clean Water Protection 434	\$6,480,000	6.63%
● Sewer Enterprise 204	\$5,440,000	5.57%
● Equipment Replacement 307	\$5,222,000	5.34%
● Measure W LA County 438	\$4,520,000	4.63%
● Measure R Local Return 431	\$4,152,455	4.25%
● Cultural Trust Fund 413	\$3,292,200	3.37%
● Parking Authority 475	\$2,852,000	2.92%
● Mobility Fund 437	\$1,800,000	1.84%
● Refuse Disposal 202	\$1,400,000	1.43%
● Measure M Local Return 435	\$1,038,718	1.06%
● Park Facilities 419	\$450,000	0.46%
● CDBG Capital 428	\$150,860	0.15%
● Community Development 417	\$60,000	0.06%
● Prop A Local Return 415	\$45,211	0.05%
● Prop C Local Return 424	\$0	0.00%
● Capital Grants 423	\$0	0.00%

Municipal Bus Lines 203

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PB001 Bus Replacement	\$5,461,578	\$0	\$16,189,639	\$0	\$0	\$21,651,217
PB008 Transportation Facility Improvements	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
PB003 Paratransit Vehicle Electrification	\$1,725,000	\$0	\$0	\$0	\$0	\$1,725,000
PB006 Tire Lease	\$160,000	\$160,000	\$160,000	\$250,000	\$260,000	\$990,000
PB009 Bus Stop Improvements	\$500,000	\$350,000	\$0	\$0	\$0	\$850,000
PB012 Transportation Equipment	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
PB011 Transportation Vehicles	\$102,000	\$0	\$0	\$0	\$0	\$102,000
PB014 Transportation Computer Equipment	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total Municipal Bus Lines 203	\$10,873,578	\$610,000	\$16,449,639	\$350,000	\$360,000	\$28,643,217



General Fund 101/420

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PS005 Annual Street Pavement Rehabilitation Project	\$360,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,360,000
PZ132 All City Building Repairs Project	\$840,000	\$750,000	\$750,000	\$80,000	\$0	\$2,420,000
PZ428 Curb, Gutter and Sidewalk Replacement	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
PE002 Radio System Replacement	\$561,000	\$650,000	\$750,000	\$0	\$0	\$1,961,000
PP029 Tellefson Park Remodel	\$210,000	\$1,190,000	\$0	\$0	\$0	\$1,400,000
PP008 Lindberg Park Improvement Project	\$300,000	\$1,000,000	\$0	\$0	\$0	\$1,300,000
PP011 Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
PF013 Fire Station Renovations	\$225,000	\$250,000	\$150,000	\$150,000	\$0	\$775,000
PF025 Bicycle and Pedestrian Action Plan Implementation Projects	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
PZ429 Traffic Signal Replacement and Upgrades Project	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
PF051 Police Station Flooring	\$600,000	\$0	\$0	\$0	\$0	\$600,000
PZ876 Veterans Memorial Building Refurbish Project	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
PP010 Upgrade Parks Base Ball Field Lighting	\$600,000	\$0	\$0	\$0	\$0	\$600,000
PF041 Public Works City Yard HVAC Replacement Project	\$350,000	\$200,000	\$0	\$0	\$0	\$550,000
PA008 Veterans Park Parking Lot Resurfacing	\$450,000	\$0	\$0	\$0	\$0	\$450,000
PF028 Parks Building Renovations Project	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
PZ612 Upgrade Park Irrigation Systems	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$360,000
PZ941 Safe Routes to School Project	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000



Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PP017 Blanco Park Building/Trailer Replacement Project	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
PF042 City Hall and Police Department Elevator Upgrades Project	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
PF039 Police Station Building Improvements - Painting Interior Walls	\$125,000	\$0	\$0	\$0	\$0	\$125,000
PS038 Concrete Slurry Seal 12654 Washington	\$0	\$0	\$0	\$0	\$0	\$0
PS035 Huron Ave Curb and Gutter Replacement	\$0	\$0	\$0	\$0	\$0	\$0
PS029 Better Overland Project	\$0	\$0	\$0	\$0	\$0	\$0
PS037 Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project	\$0	\$0	\$0	\$0	\$0	\$0
Total General Fund 101/420	\$5,371,000	\$6,980,000	\$4,290,000	\$2,870,000	\$1,590,000	\$21,101,000

Special Gas Tax 418

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PS005 Annual Street Pavement Rehabilitation Project	\$1,060,884	\$2,237,000	\$2,237,000	\$2,237,000	\$2,237,000	\$10,008,884
PL015 Traffic Signal Fiber Optic Upgrades Project	\$0	\$300,000	\$0	\$0	\$0	\$300,000
PZ428 Curb, Gutter and Sidewalk Replacement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PZ429 Traffic Signal Replacement and Upgrades Project	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PB027 Traffic Calming Upgrades Project	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PZ554 Minor Pavement & Concrete Improvement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PZ546 Pavement Management System Project	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PS035 Huron Ave Curb and Gutter Replacement	\$20,000	\$0	\$0	\$0	\$0	\$20,000



Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total Special Gas Tax 418	\$1,830,884	\$2,537,000	\$2,237,000	\$2,237,000	\$2,237,000	\$11,078,884

Safe/Clean Water Protection 434

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PZ497 Stormwater MS4 Permit Compliance Program	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$3,000,000
PW008 Citywide Stormwater Quality Implementation: Phase II	\$30,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,030,000
PW006 Citywide Stormwater Quality Implementation: Phase I	\$750,000	\$0	\$0	\$0	\$0	\$750,000
PW011 Fox Hills Park Stormwater Project	\$50,000	\$100,000	\$100,000	\$100,000	\$0	\$350,000
PW010 Lindberg Park Stormwater Project	\$50,000	\$100,000	\$100,000	\$100,000	\$0	\$350,000
Total Safe/Clean Water Protection 434	\$1,630,000	\$1,950,000	\$1,950,000	\$950,000	\$0	\$6,480,000

Sewer Enterprise 204

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PZ230 Sewer Local & Emergency Repair	\$1,300,000	\$400,000	\$400,000	\$400,000	\$0	\$2,500,000
PZ906 Sewer Main Rehabilitation	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PS005 Annual Street Pavement Rehabilitation Project	\$0	\$360,000	\$360,000	\$360,000	\$360,000	\$1,440,000
Total Sewer Enterprise 204	\$2,800,000	\$760,000	\$760,000	\$760,000	\$360,000	\$5,440,000

Equipment Replacement 307

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PE004 City Vehicle Replacement	\$5,222,000	\$0	\$0	\$0	\$0	\$5,222,000
Total Equipment Replacement 307	\$5,222,000	\$0	\$0	\$0	\$0	\$5,222,000

Measure W LA County 438

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PR001 Washington Blvd/Costco Stormwater Diversion	\$520,000	\$4,000,000	\$0	\$0	\$0	\$4,520,000
Total Measure W LA County 438	\$520,000	\$4,000,000	\$0	\$0	\$0	\$4,520,000

Measure R Local Return 431

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PS005 Annual Street Pavement Rehabilitation Project	\$0	\$692,000	\$692,000	\$692,000	\$692,000	\$2,768,000
PB001 Bus Replacement	\$1,084,455	\$0	\$0	\$0	\$0	\$1,084,455
PZ923 Safer Fox Hills Project	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PB003 Paratransit Vehicle Electrification	\$0	\$0	\$0	\$0	\$0	\$0
Total Measure R Local Return 431	\$1,384,455	\$692,000	\$692,000	\$692,000	\$692,000	\$4,152,455

Cultural Trust Fund 413

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PO005 Public Art for Washington National TOD Gateway (Charles Gaines)	\$1,464,000	\$25,000	\$0	\$0	\$0	\$1,489,000
PZ614 Performing Arts	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000



Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PO013 Art for 2028 Olympics/Paralympics	\$50,000	\$100,000	\$250,000	\$50,000	\$0	\$450,000
PZ634 Art Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
PZ676 Temporary Art Displays and Exhibits	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$240,000
PO019 Artist Laureate Program	\$35,000	\$35,000	\$20,000	\$35,000	\$0	\$125,000
PZ876 Cultural Facility Enhancement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
PO014 Artwork Farragut Connector	\$13,200	\$0	\$0	\$0	\$0	\$13,200
PL015 Traffic Signal Fiber Optic Upgrades Project	\$0	\$0	\$0	\$0	\$0	\$0
PS029 Better Overland Project	\$0	\$0	\$0	\$0	\$0	\$0
PS037 Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project	\$0	\$0	\$0	\$0	\$0	\$0
Total Cultural Trust Fund 413	\$1,832,200	\$430,000	\$540,000	\$355,000	\$135,000	\$3,292,200

Parking Authority 475

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PA012 Ince Parking Structure Repairs	\$1,235,000	\$0	\$0	\$0	\$0	\$1,235,000
PA013 Watseka Parking Structure Repairs	\$756,500	\$0	\$0	\$0	\$0	\$756,500
PA014 Cardiff Parking Structure Repairs	\$551,000	\$0	\$0	\$0	\$0	\$551,000
PA011 Parking Lot Accessibility Updates	\$309,500	\$0	\$0	\$0	\$0	\$309,500
Total Parking Authority 475	\$2,852,000	\$0	\$0	\$0	\$0	\$2,852,000

Mobility Fund 437

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PS029 Better Overland Project	\$750,000	\$0	\$0	\$0	\$0	\$750,000
PL015 Traffic Signal Fiber Optic Upgrades Project	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PF025 Bicycle and Pedestrian Action Plan Implementation Projects	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PS037 Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project	\$175,000	\$0	\$0	\$0	\$0	\$175,000
PL014 Traffic Signal Battery Backup System	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PL008 Citywide Traffic Signal Synchronization Project	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PZ923 Safer Fox Hills Project	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total Mobility Fund 437	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

Refuse Disposal 202

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PW009 Transfer Station Stormwater Diversion Project	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
PZ948 Transfer Station Improvements	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total Refuse Disposal 202	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000

Measure M Local Return 435

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PB001 Bus Replacement	\$913,718	\$0	\$0	\$0	\$0	\$913,718



Expenditures

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PZ923 Safer Fox Hills Project	\$125,000	\$0	\$0	\$0	\$0	\$125,000
PF025 Bicycle and Pedestrian Action Plan Implementation Projects	\$0	\$0	\$0	\$0	\$0	\$0
PL014 Traffic Signal Battery Backup System	\$0	\$0	\$0	\$0	\$0	\$0
Total Measure M Local Return 435	\$1,038,718	\$0	\$0	\$0	\$0	\$1,038,718

Park Facilities 419

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PZ612 Upgrade Park Irrigation Systems	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Total Park Facilities 419	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

CDBG Capital 428

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PS011 CDBG ADA Sidewalk Repair Project	\$150,860	\$0	\$0	\$0	\$0	\$150,860
Total CDBG Capital 428	\$150,860	\$0	\$0	\$0	\$0	\$150,860

Community Development 417

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PZ546 Pavement Management System Project	\$0	\$0	\$0	\$0	\$60,000	\$60,000
PB001 Bus Replacement	\$0	\$0	\$0	\$0	\$0	\$0
PZ554 Minor Pavement & Concrete Improvement	\$0	\$0	\$0	\$0	\$0	\$0
Total Community Development 417	\$0	\$0	\$0	\$0	\$60,000	\$60,000

Prop A Local Return 415

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PB001 Bus Replacement	\$45,211	\$0	\$0	\$0	\$0	\$45,211
Total Prop A Local Return 415	\$45,211	\$0	\$0	\$0	\$0	\$45,211

Prop C Local Return 424

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PL008 Citywide Traffic Signal Synchronization Project	\$0	\$0	\$0	\$0	\$0	\$0
Total Prop C Local Return 424	\$0	\$0	\$0	\$0	\$0	\$0

Capital Grants 423

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PZ923 Safer Fox Hills Project	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Grants 423	\$0	\$0	\$0	\$0	\$0	\$0



Capital Projects

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
PZ132 All City Building Repairs Project	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$2,420,000
PS005 Annual Street Pavement Rehabilitation Project	2026 - 2030	Public Works	CIP Project Request Form FY 2024-25	\$18,576,884
PO013 Art for 2028 Olympics/Paralympics	2026 - 2029	Administration	CIP Project Request Form FY 2024-25	\$450,000
PZ634 Art Maintenance	2026 - 2029	Administration	CIP Project Request Form FY 2024-25	\$300,000
PO019 Artist Laureate Program	2026 - 2029	Administration	CIP Project Request Form FY 2024-25	\$125,000
PO014 Artwork Farragut Connector	2026	Administration	CIP Project Request Form FY 2024-25	\$13,200
PS029 Better Overland Project	2026	Public Works	CIP Project Request Form FY 2024-25	\$750,000
PF025 Bicycle and Pedestrian Action Plan Implementation Projects	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$1,000,000
PP017 Blanco Park Building/Trailer Replacement Project	2026 - 2027	Public Works	CIP Project Request Form FY 2024-25	\$300,000
PB001 Bus Replacement	2026 - 2028	Transportation	CIP Project Request Form FY 2024-25	\$23,694,601
PB009 Bus Stop Improvements	2026 - 2027	Transportation	CIP Project Request Form FY 2025-26	\$850,000
PA014 Cardiff Parking Structure Repairs	2026	Administration	CIP Project Request Form FY 2025-26	\$551,000
PS011 CDBG ADA Sidewalk Repair Project	2026	Public Works	CIP Project Request Form FY 2024-25	\$150,860
PF042 City Hall and Police Department Elevator Upgrades Project	2026 - 2027	Public Works	CIP Project Request Form FY 2024-25	\$300,000
PE004 City Vehicle Replacement	2026	Transportation	CIP Project Request Form FY 2024-25	\$5,222,000
PW006 Citywide Stormwater Quality Implementation: Phase I	2026	Public Works	CIP Project Request Form FY 2024-25	\$750,000
PW008 Citywide Stormwater Quality Implementation: Phase II	2026 - 2028	Public Works	CIP Project Request Form FY 2025-26	\$2,030,000
PL008 Citywide Traffic Signal Synchronization Project	2026	Public Works	CIP Project Request Form FY 2024-25	\$100,000
PS038 Concrete Slurry Seal 12654 Washington	2026	Public Works	CIP Project Request Form FY 2024-25	\$0
PZ876 Cultural Facility Enhancement	2026 - 2030	Administration	CIP Project Request Form FY 2024-25	\$50,000
PZ428 Curb, Gutter and Sidewalk Replacement	2026 - 2030	Public Works	CIP Project Request Form FY 2025-26	\$2,250,000
PF013 Fire Station Renovations	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$775,000
PW011 Fox Hills Park Stormwater Project	2026 - 2029	Public Works	CIP Project Request Form FY 2025-26	\$350,000



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
PS035 Huron Ave Curb and Gutter Replacement	2026	Public Works	CIP Project Request Form FY 2024-25	\$20,000
PA012 Ince Parking Structure Repairs	2026	Administration	CIP Project Request Form FY 2025-26	\$1,235,000
PP008 Lindberg Park Improvement Project	2026 - 2027	Parks Recreation & Comm Svs	CIP Project Request Form FY 2025-26	\$1,300,000
PW010 Lindberg Park Stormwater Project	2026 - 2029	Public Works	CIP Project Request Form FY 2025-26	\$350,000
PZ554 Minor Pavement & Concrete Improvement	2026	Public Works	CIP Project Request Form FY 2024-25	\$100,000
PS037 Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project	2026	Public Works	CIP Project Request Form FY 2024-25	\$175,000
PB003 Paratransit Vehicle Electrification	2026	Transportation	CIP Project Request Form FY 2024-25	\$1,725,000
PA011 Parking Lot Accessibility Updates	2026	Administration	CIP Project Request Form FY 2025-26	\$309,500
PF028 Parks Building Renovations Project	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$400,000
PZ546 Pavement Management System Project	2026 - 2030	Public Works	CIP Project Request Form FY 2025-26	\$110,000
PZ614 Performing Arts	2026 - 2030	Administration	CIP Project Request Form FY 2024-25	\$625,000
PP011 Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$800,000
PF039 Police Station Building Improvements - Painting Interior Walls	2026	Public Works	CIP Project Request Form FY 2024-25	\$125,000
PF051 Police Station Flooring	2026	Police	CIP Project Request Form FY 2025-26	\$600,000
PO005 Public Art for Washington National TOD Gateway (Charles Gaines)	2026 - 2027	Administration	CIP Project Request Form FY 2024-25	\$1,489,000
PF041 Public Works City Yard HVAC Replacement Project	2026 - 2027	Public Works	CIP Project Request Form FY 2024-25	\$550,000
PE002 Radio System Replacement	2026 - 2029	Fire	CIP Project Request Form FY 2024-25	\$1,961,000
PZ941 Safe Routes to School Project	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$300,000
PZ923 Safer Fox Hills Project	2026	Public Works	CIP Project Request Form FY 2024-25	\$500,000
PZ230 Sewer Local & Emergency Repair	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$2,500,000
PZ906 Sewer Main Rehabilitation	2026	Public Works	CIP Project Request Form FY 2024-25	\$1,500,000
PZ497 Stormwater MS4 Permit Compliance Program	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$3,000,000
PP029 Tellefson Park Remodel	2026 - 2027	Parks Recreation & Comm Svs	CIP Project Request Form FY 2025-26	\$1,400,000
PZ676 Temporary Art Displays and Exhibits	2026 - 2029	Administration	CIP Project Request Form FY 2024-25	\$240,000
PB006 Tire Lease	2026 - 2030	Transportation	CIP Project Request Form FY 2024-25	\$990,000
PB027 Traffic Calming Upgrades Project	2026	Public Works	CIP Project Request Form FY 2024-25	\$150,000



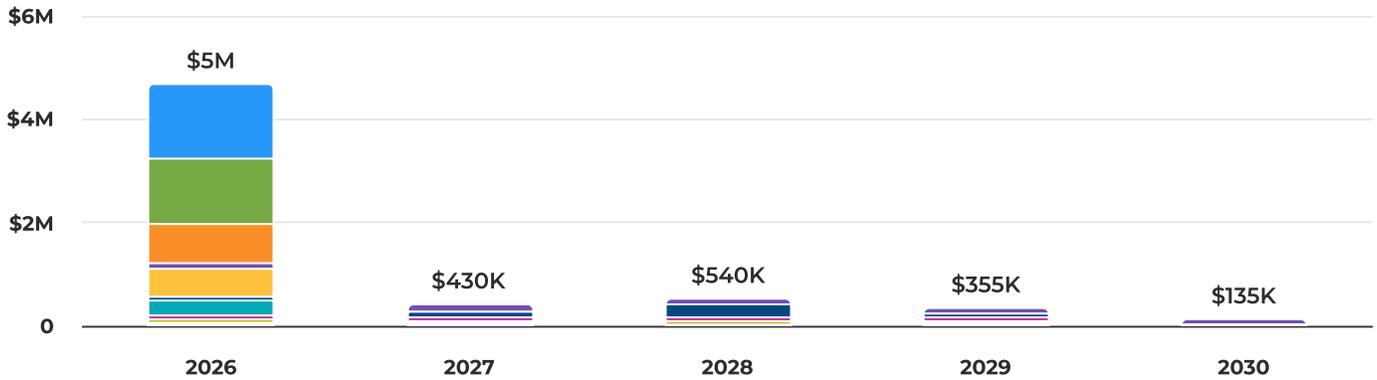
Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
PL014 Traffic Signal Battery Backup System	2026	Public Works	CIP Project Request Form FY 2024-25	\$150,000
PL015 Traffic Signal Fiber Optic Upgrades Project	2026 - 2027	Public Works	CIP Project Request Form FY 2024-25	\$600,000
PZ429 Traffic Signal Replacement and Upgrades Project	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$950,000
PZ948 Transfer Station Improvements	2026	Public Works	CIP Project Request Form FY 2024-25	\$400,000
PW009 Transfer Station Stormwater Diversion Project	2026	Public Works	CIP Project Request Form FY 2025-26	\$1,000,000
PB014 Transportation Computer Equipment	2026	Transportation	CIP Project Request Form FY 2025-26	\$25,000
PB012 Transportation Equipment	2026 - 2030	Transportation	CIP Project Request Form FY 2024-25	\$800,000
PB008 Transportation Facility Improvements	2026	Transportation	CIP Project Request Form FY 2024-25	\$2,500,000
PB011 Transportation Vehicles	2026	Transportation	CIP Project Request Form FY 2025-26	\$102,000
PZ612 Upgrade Park Irrigation Systems	2026 - 2030	Parks Recreation & Comm Svs	CIP Project Request Form FY 2025-26	\$810,000
PP010 Upgrade Parks Base Ball Field Lighting	2026	Parks Recreation & Comm Svs	CIP Project Request Form FY 2024-25	\$600,000
PZ876 Veterans Memorial Building Refurbish Project	2026 - 2029	Public Works	CIP Project Request Form FY 2024-25	\$600,000
PA008 Veterans Park Parking Lot Resurfacing	2026	Public Works	CIP Project Request Form FY 2024-25	\$450,000
PR001 Washington Blvd/Costco Stormwater Diversion	2026 - 2027	Public Works	CIP Project Request Form FY 2024-25	\$4,520,000
PA013 Watseka Parking Structure Repairs	2026	Administration	CIP Project Request Form FY 2025-26	\$756,500



Administration

FY26 - FY30 Administration Projects



● Public Art for Washington National TOD Gateway (Charles Gaines)	\$1,489,000	24.23%
● Ince Parking Structure Repairs	\$1,235,000	20.10%
● Watseka Parking Structure Repairs	\$756,500	12.31%
● Performing Arts	\$625,000	10.17%
● Cardiff Parking Structure Repairs	\$551,000	8.97%
● Art for 2028 Olympics/Paralympics	\$450,000	7.32%
● Parking Lot Accessibility Updates	\$309,500	5.04%
● Art Maintenance	\$300,000	4.88%
● Temporary Art Displays and Exhibits	\$240,000	3.91%
● Artist Laureate Program	\$125,000	2.03%
● Cultural Facility Enhancement	\$50,000	0.81%
● Artwork Farragut Connector	\$13,200	0.21%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PO00 5 Public Art for Washington National TOD Gateway (Charles Gaines)	\$1,464,000	\$25,000	\$0	\$0	\$0	\$1,489,000
PA012 Ince Parking Structure Repairs	\$1,235,000	\$0	\$0	\$0	\$0	\$1,235,000
PA013 Watseka Parking Structure Repairs	\$756,500	\$0	\$0	\$0	\$0	\$756,500
PZ614 Performing Arts	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
PA014 Cardiff Parking	\$551,000	\$0	\$0	\$0	\$0	\$551,000



Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Structure Repairs						
PO013 Art for 2028 Olympics/Para lympics	\$50,000	\$100,000	\$250,000	\$50,000	\$0	\$450,000
PA011 Parking Lot Accessibility Updates	\$309,500	\$0	\$0	\$0	\$0	\$309,500
PZ634 Art Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
PZ676 Temporary Art Displays and Exhibits	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$240,000
PO019 Artist Laureate Program	\$35,000	\$35,000	\$20,000	\$35,000	\$0	\$125,000
PZ876 Cultural Facility Enhancement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
PO01 4 Artwork Farragut Connector	\$13,200	\$0	\$0	\$0	\$0	\$13,200
Total Summary of Requests	\$4,684,200	\$430,000	\$540,000	\$355,000	\$135,000	\$6,144,200

Art for 2028 Olympics/Paralympics

Overview

Request Owner	Sally Unsworth, Cultural Affairs Manager
Department	Administration
Type	Capital Improvement
Project Number	PO013
Request Groups	Administration - City Manager and City Clerk (10-11), Parks, Recreation, and Community Services (30), Transportation (70)
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2029

Description

Develop programs that include arts commissions and cultural activities in conjunction with the 2028 Olympics and Paralympics. Projects may include permanent public art installations, creative place-making, temporary artworks at City gateways, cultural opportunities, and community arts festivals.

Images



Dancers at City Hall.jpg

Details

Project Manager: Sally Unsworth

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Not Applicable

Project Category: Other Capital Projects

For Facilities, Infrastructure, and Street Projects Only: Not Applicable

For All Other Projects: N/A - Not Applicable

Neighborhood Impacted: Citywide, Downtown

Project Justification

Create opportunities for Culver City residents and businesses to celebrate the Olympics while generating public awareness, excitement, and engagement. Create art components and family-friendly public events. Create opportunities for artists. Beautify the City with visual art and performing arts during and after the Olympics.

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Consequences if Project is Not Approved

Lack of public arts and culture components in conjunction with the 2028 Olympics and Paralympics.

Council Adopted Priority Explanation

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Capital Cost

FY2026 Budget

\$50K

Total Budget (all years)

\$450K

Project Total

\$450K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$50,000	\$100,000	\$250,000	\$50,000	\$450,000
Total	\$50,000	\$100,000	\$250,000	\$50,000	\$450,000

Funding Sources

FY2026 Budget

\$50K

Total Budget (all years)

\$450K

Project Total

\$450K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$50,000	\$100,000	\$250,000	\$50,000	\$450,000
Total	\$50,000	\$100,000	\$250,000	\$50,000	\$450,000



Art Maintenance

Overview

Request Owner	Sally Unsworth, Cultural Affairs Manager
Department	Administration
Type	Capital Improvement
Project Number	PZ634
Request Groups	Administration - City Manager and City Clerk (10-11), Parks, Recreation, and Community Services (30), Public Works (60)
Estimated Start Date	07/1/2024

Description

Regular maintenance. Ongoing and preventative cleaning of artworks and bronze sculptures that are owned by the City and those on City property. It includes fountains, infrastructure, landscaping, lighting, condition checks, safety features, minor repairs, annual maintenance, professional specialty cleaning, waxing, polishing, etc.

Images



IMG_8422.jpg

Details

Project Manager: Sally Unsworth

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Not Applicable

Project Category: Other Capital Projects

Neighborhood Impacted: Citywide, Downtown

Project Justification

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Culver City Municipal Code section 15.06.115 stipulates that the total amount of the appropriation made in any year from the Cultural Trust Fund for Art Maintenance projects shall not exceed fifteen percent (15%) of total fees deposited into the Cultural Trust Fund, during the fiscal year immediately preceding that appropriation.

Consequences if Project is Not Approved

Maintaining the City's collection of public art is a core function of Cultural Affairs and is mandated by the Art in Public Places Program ordinance. Without ongoing maintenance, the artwork would become damaged, would look unattractive, and could be a potential safety hazard.

Council Adopted Priority Explanation

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Ongoing Operations and Maintenance Budget Impacts Explanation

Culver City Municipal Code stipulates that no more than 15% of the money deposited into the Cultural Trust Fund in the prior fiscal year be allocated for art maintenance in the subsequent year.

Capital Cost

FY2026 Budget
\$75K

Total Budget (all years)
\$300K

Project Total
\$300K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000

Funding Sources

FY2026 Budget
\$75K

Total Budget (all years)
\$300K

Project Total
\$300K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000



Artist Laureate Program

Overview

Request Owner	Sally Unsworth, Cultural Affairs Manager
Department	Administration
Type	Capital Improvement
Project Number	PO019
Request Groups	Parks, Recreation, and Community Services (30), Administration - City Manager and City Clerk (10-11), Public Works (60)
Estimated Start Date	09/2/2024

Description

The purpose of the Artist Laureate program is to raise community consciousness to a greater appreciation of the arts within the City of Culver City by having the Artist Laureate serve as a cultural ambassador; recognize artistic excellence and support continuing development of the artist's work; and, spotlight the important role individual artists play in contributing to a vibrant and creative community, enriching the City's creative economy and positively impacting the quality of life for people of all ages.

Images



Dear Culver City Opening Reception.jpg

Details

Project Manager: Sally Unsworth

Mandated Project Activities: Not Applicable

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Project Justification

Culver City appoints an individual artist from one of three arts discipline categories—fine and visual arts, performing arts, and literary arts—to serve for two years as cultural ambassador and advocate for the arts within Culver City. The award recognizes artistic excellence, supports the continuing development of the artist’s work, and spotlights the important role individual artists play in contributing to a vibrant, equitable and healthy community, enriching the city’s creative economy, and positively impacting the quality of life for people of all ages.

Consequences if Project is Not Approved

Lack of artist stipend and supplies budget and the program will go on hiatus.

Council Adopted Priority Explanation

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Capital Cost

FY2026 Budget

\$35K

Total Budget (all years)

\$125K

Project Total

\$125K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$35,000	\$35,000	\$20,000	\$35,000	\$125,000
Total	\$35,000	\$35,000	\$20,000	\$35,000	\$125,000

Funding Sources

FY2026 Budget

\$35K

Total Budget (all years)

\$125K

Project Total

\$125K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$35,000	\$35,000	\$20,000	\$35,000	\$125,000
Total	\$35,000	\$35,000	\$20,000	\$35,000	\$125,000



Artwork Farragut Connector

Overview

Request Owner	Sally Unsworth, Cultural Affairs Manager
Department	Administration
Type	Capital Improvement
Project Number	PO014
Request Groups	Administration - City Manager and City Clerk (10-11), Public Works (60), Planning and Development Services (53)
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2026

Project Location



Description

New art component as part of the City replacement of the "Farragut Connector," a pedestrian passageway connecting Jasmine Avenue to Jackson Avenue in Culver City. Artist Sonia Romero was selected in FY 24-25; design and installation will continue in FY 25-26.

See also PS014 for construction project.

Images



Farragut Design.jpg

Details

Project Manager: Sam Lee

Project Category: Other Capital Projects

Existing or New Project: No New Funding Request - Existing Project Carryover Budget Until Completed

For Facilities, Infrastructure, and Street Projects Only: Not Applicable

Mandated Project Activities: Project identified in an adopted City planning document

For All Other Projects: N/A - Not Applicable

Neighborhood Impacted: Park West

Project Justification

The full project includes demolition of the existing path and construction of a new concrete passageway that is banked by landscaping on both sides. The location and placement of the art is upon the concrete wall along this path that straddles the property line of 4201 Jackson Avenue and measures 42" x 10' (height x length).

Consequences if Project is Not Approved

Without this artwork, there will be a blank concrete wall within passageway.

Council Adopted Priority Explanation

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Supplemental Attachments

 [RFQ Farragut Connector Artwork](#)

Capital Cost

FY2026 Budget

\$13.2K

Total Budget (all years)

\$13.2K

Project Total

\$13.2K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Other	\$13,200	\$13,200
Total	\$13,200	\$13,200

Funding Sources

FY2026 Budget

\$13.2K

Total Budget (all years)

\$13.2K

Project Total

\$13.2K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$13,200	\$13,200
Total	\$13,200	\$13,200

Cardiff Parking Structure Repairs

Overview

Request Owner	Michelle Villongco, Associate Analyst
Department	Administration
Type	Capital Improvement
Project Number	PA014

Description

Various repairs to the Cardiff Parking Structure.

Images



Cardiff-Alley-Way-Entrance-scaled-800x1646.jpg

Details

Project Manager: Luis Gonzalez

Existing or New Project: New Funding Request - Brand New Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

Repairs to the Cardiff Parking Structure which include the repairs of structural damage, floor cracks, repainting of corroded stairs, restriping, etc.

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Neighborhood Impacted: Downtown

Consequences if Project is Not Approved

Public safety can be compromised, as well as additional structural damage.

Capital Cost

FY2026 Budget

\$551K

Total Budget (all years)

\$551K

Project Total

\$551K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Other	\$551,000	\$551,000
Total	\$551,000	\$551,000

Funding Sources

FY2026 Budget

\$551K

Total Budget (all years)

\$551K

Project Total

\$551K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Parking Authority 475	\$551,000	\$551,000
Total	\$551,000	\$551,000

Cultural Facility Enhancement

Overview

Request Owner	Sally Unsworth, Cultural Affairs Manager
Department	Administration
Type	Capital Improvement
Project Number	PZ876
Request Groups	Administration - City Manager and City Clerk (10-11), Parks, Recreation, and Community Services (30)
Estimated Start Date	07/1/2024

Description

Technical improvements to City-owned and City-operated cultural facilities. Upgrades will encourage use of spaces for performances and art displays. Facilitate the use of existing venue resources.

Images



tower-at-vmc.jpeg

Details

Project Manager: Sally Unsworth

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Not Applicable

Project Category: Other Capital Projects

For Facilities, Infrastructure, and Street Projects Only: Other

Neighborhood Impacted: Downtown, Citywide

Project Justification

CCMC 15.06.160 In order to attract more cultural users to City-owned and City-operated facilities, up to \$10,000 per year may be allocated from the Cultural Trust Fund for capital improvements to enhance the performance area of such facilities. The restricted fund balance has been accumulated for 10 years.

Consequences if Project is Not Approved

Further degrading of spaces used for arts and culture activities.

Council Adopted Priority Explanation

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Capital Cost

FY2026 Budget

\$10K

Total Budget (all years)

\$50K

Project Total

\$50K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Other	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Funding Sources

FY2026 Budget

\$10K

Total Budget (all years)

\$50K

Project Total

\$50K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Ince Parking Structure Repairs

Overview

Request Owner	Michelle Villongco, Associate Analyst
Department	Administration
Type	Capital Improvement
Project Number	PA012

Description

Various repairs and upgrades are necessary for Ince Parking Structure.

Images



Ince-Culver-Blvd-East-Entrance-scaled.jpg

Details

Project Manager: Luis Gonzalez

Project Category: Facilities and Infrastructure Improvements

Existing or New Project: New Funding Request - Brand New Project

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

Ince Parking Structure repairs which include structural damage, paint corrosion, damaged gate arms, and floor repairs for cracks and sealing.

Consequences if Project is Not Approved

Required repairs to ensure public safety and accessibility.

Capital Cost

FY2026 Budget
\$1.24M

Total Budget (all years)
\$1.24M

Project Total
\$1.24M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Other	\$1,235,000	\$1,235,000
Total	\$1,235,000	\$1,235,000

Funding Sources

FY2026 Budget
\$1.24M

Total Budget (all years)
\$1.24M

Project Total
\$1.24M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Parking Authority 475	\$1,235,000	\$1,235,000
Total	\$1,235,000	\$1,235,000

Parking Lot Accessibility Updates

Overview

Request Owner	Michelle Villongco, Associate Analyst
Department	Administration
Type	Capital Improvement
Project Number	PA011
Request Groups	Administration - City Manager and City Clerk (10-11)

Description

Updating accessibility for all parking structures.

Images



Parking Structure.jpg

Details

Project Manager: Luis Gonzalez

Existing or New Project: New Funding Request - Brand New Project

Mandated Project Activities: Project necessary for health and safety reasons that cannot be deferred

Project Category: Parking Improvement Projects

Project Justification

Structures are currently outdated. Accessibility updates are necessary for proper compliance.

For Facilities, Infrastructure, and Street Projects Only: Not Applicable

For All Other Projects: Upgrade of Existing Equipment/System

Neighborhood Impacted: Downtown

Capital Cost

FY2026 Budget

\$310K

Total Budget (all years)

\$310K

Project Total

\$310K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Other	\$309,500	\$309,500
Total	\$309,500	\$309,500

Funding Sources

FY2026 Budget

\$310K

Total Budget (all years)

\$310K

Project Total

\$310K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Parking Authority 475	\$309,500	\$309,500
Total	\$309,500	\$309,500

Performing Arts

Overview

Request Owner	Sally Unsworth, Cultural Affairs Manager
Department	Administration
Type	Capital Improvement
Project Number	PZ614
Request Groups	Administration - City Manager and City Clerk (10-11)
Estimated Start Date	07/1/2024

Description

The Performing Arts Program is designed to provide enriching and accessible cultural opportunities for the city's community, including residents, businesses and visitors, and to support arts organizations with grants. The Culver City Performing Arts Program offers grants to non-profit performing arts organizations for music, dance and theater performances within Culver City.

Images



actors-gang-pooh-cast.jpg

Details

Project Manager: Lee Lawlor

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Not Applicable

Project Category: Other Capital Projects

Project Justification

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality

For Facilities, Infrastructure, and Street Projects Only: Not Applicable

For All Other Projects: N/A - Not Applicable

Neighborhood Impacted: Citywide, Downtown

of the urban environment, increase real property values, and have a positive economic impact. Ongoing projects include the Performing Arts Grant Program. New projects include the launching of "Concerts in the Chambers," classical music performances in the Mike Balkman Council Chambers.

Culver City Municipal Code (CCMC) Section 15.06.160 stipulates that no more than 25% of the money deposited into the Cultural Trust Fund in the prior fiscal year be allocated for performing arts in the subsequent year.

Consequences if Project is Not Approved

The performing arts and the current grants program are an ongoing and core function of Cultural Affairs, and are included in the Art in Public Places Program Ordinance.

Council Adopted Priority Explanation

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Supplemental Attachments

 [Guidelines and Notice of Funding](#)
Performing Arts Grant Program Guidelines and Notice of Funding Availability

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$125K	\$625K	\$625K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Other	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Total	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

Funding Sources

FY2026 Budget

\$125K

Total Budget (all years)

\$625K

Project Total

\$625K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Total	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

Public Art for Washington National TOD Gateway (Charles Gaines)

Overview

Request Owner	Sally Unsworth, Cultural Affairs Manager
Department	Administration
Type	Capital Improvement
Project Number	PO005
Request Groups	Administration - City Manager and City Clerk (10-11), Public Works (60), Planning and Development Services (53), Parks, Recreation, and Community Services (30)
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2026

Project Location

8802 Washington Boulevard



Description

The plan includes a collaborative art feature that will serve as a gateway and a means of visually unifying the four corners of the Washington/National intersection. On February 22, 2016, the City Council approved a streetscape plan for the Washington/National Transit Oriented Development (TOD) District. Phase I - Art Plan and Artist Selection - began with an RFP for an Art Consultant in 2018, and a lengthy process that resulted in the selection of Charles Gaines Studios and a concept for an artwork titled, *A Frame for a Tree*. The proposal, approved by City Council in 2022, includes a rectangular metal structure that will frame the mature ficus tree at the site.

Phase II - Design Development and Construction Documentation is continuing.

Phase III - Fabrication and Installation - scheduled to begin in FY 2025-2026.

Images



Tree Art.jpg

Details

Project Manager: Sally Unsworth

Project Category: Other Capital Projects

Existing or New Project: New Funding Request - Existing Project

For Facilities, Infrastructure, and Street Projects Only: Other

Mandated Project Activities: Project identified in an adopted City planning document

For All Other Projects: N/A - Not Applicable

Neighborhood Impacted: Lucerne/Higuera

Project Justification

During the entitlement process, the Developer at Ivy Station (Lowe) and the Developer at 8777 Washington (Lincoln Property Company or CLPF) agreed to contribute toward costs of the project by paying all or a portion of their required Art in Public Places Program (APPP) allocated to the Cultural Trust Fund in conjunction with issuance of Building Permits for their respective projects at the Washington/National intersection. Lowe contributed \$300,000 from their 1% APPP allocation in the spring of 2018; CLPF contributed their entire 1% APPP allocation (a total of \$580,000 in conjunction with three permits).

Consequences if Project is Not Approved

Developers have paid their required Art in Public Places Program (APPP) allocation to the Cultural Trust Fund for artwork at this location. If the project does not proceed, the funds have to be redesignated or returned.

Council Adopted Priority Explanation

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Supplemental Attachments

 [Washington National TOD Gateway Art Project](#)

Selected pages from the project report presented to City Council in October 2022

Capital Cost

FY2026 Budget
\$1.46M

Total Budget (all years)
\$1.49M

Project Total
\$1.49M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Other	\$1,464,000	\$25,000	\$1,489,000
Total	\$1,464,000	\$25,000	\$1,489,000

Funding Sources

FY2026 Budget
\$1.46M

Total Budget (all years)
\$1.49M

Project Total
\$1.49M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$1,464,000	\$25,000	\$1,489,000
Total	\$1,464,000	\$25,000	\$1,489,000

Temporary Art Displays and Exhibits

Overview

Request Owner	Sally Unsworth, Cultural Affairs Manager
Department	Administration
Type	Capital Improvement
Project Number	PZ676
Request Groups	Administration - City Manager and City Clerk (10-11), Parks, Recreation, and Community Services (30), Public Works (60)
Estimated Start Date	07/1/2024

Description

Commission and installation of artworks and exhibits on a temporary basis on City property, including artist fees, fabrication, events, repairs, etc. Activations of City spaces with community arts and cultural engagement. Collaboration with Economic Development to beautify and enhance underutilized spaces and underserved areas including streetscape improvements. Align projects with General Plan and Parks Plan.

Images



1.jpg

Details

Project Manager: Sally Unsworth

Mandated Project Activities: Not Applicable

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Neighborhood Impacted: Citywide, Downtown

Project Justification

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Consequences if Project is Not Approved

Augmenting the City's art programming is a core function of Cultural Affairs and is mandated by the Art in Public Places Program ordinance.

Council Adopted Priority Explanation

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Capital Cost

FY2026 Budget

\$60K

Total Budget (all years)

\$240K

Project Total

\$240K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000

Funding Sources

FY2026 Budget

\$60K

Total Budget (all years)

\$240K

Project Total

\$240K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000



Watseka Parking Structure Repairs

Overview

Request Owner	Michelle Villongco, Associate Analyst
Department	Administration
Type	Capital Improvement
Project Number	PA013

Description

Various repairs for Watseka Parking Garage

Images



Watseka-Entance-With-Park-Assist-Sign-scaled-800x1646.jpg

Details

Project Manager: Luis Gonzalez

Project Category: Facilities and Infrastructure Improvements

Existing or New Project: New Funding Request - Brand New Project

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

Watseka Parking Garage repairs necessary for structural damage in concrete columns, cracks in floor, paint and restricting for corroded stairs, etc.

Consequences if Project is Not Approved

Consequences to public safety and traffic, and further damage to public structure.

Capital Cost

FY2026 Budget

\$757K

Total Budget (all years)

\$757K

Project Total

\$757K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Other	\$756,500	\$756,500
Total	\$756,500	\$756,500

Funding Sources

FY2026 Budget

\$757K

Total Budget (all years)

\$757K

Project Total

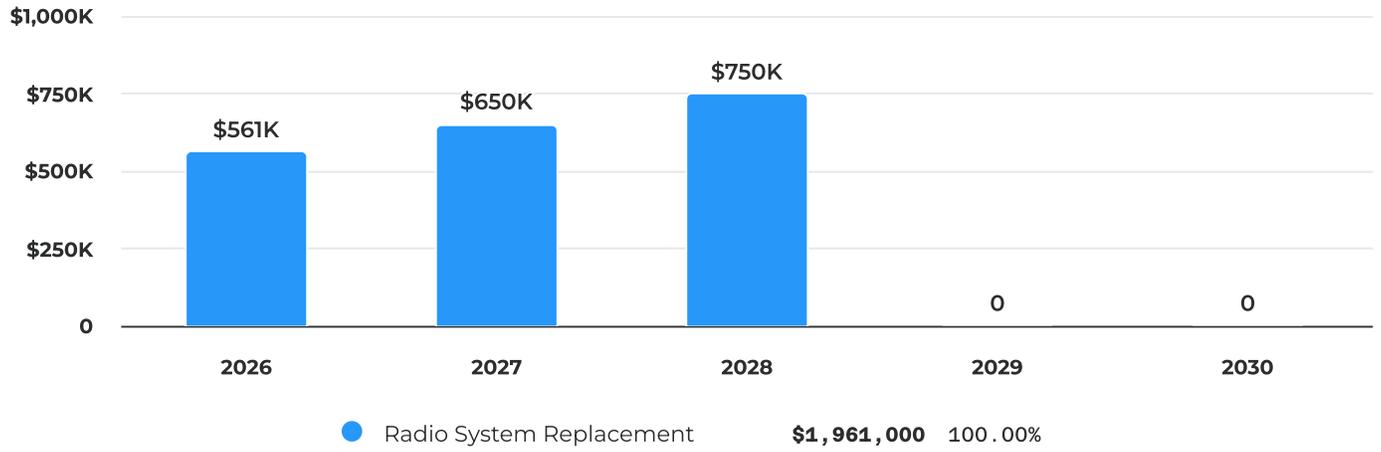
\$757K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Parking Authority 475	\$756,500	\$756,500
Total	\$756,500	\$756,500

Fire

FY26 - FY30 Fire Projects



Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PE00 Radio System 2 Replacement	\$561,000	\$650,000	\$750,000	\$0	\$0	\$1,961,000
Total Summary of Requests	\$561,000	\$650,000	\$750,000	\$0	\$0	\$1,961,000

Radio System Replacement

Overview

Request Owner	Cara Flores, Senior Management Analyst
Department	Fire
Type	Capital Improvement
Project Number	PE002
Request Groups	Fire (45)

Project Location



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.

Images



FireDepartment-DSC03564-2.jpg

Details

Project Manager: Nathan Rukasin

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

This project is required to maintain regional communications capabilities (i.e., Phase 2 P25 compliance).

Project Category: Facilities and Infrastructure Improvements

For All Other Projects: Replacement Equipment/System

Capital Cost

FY2026 Budget
\$561K

Total Budget (all years)
\$1.96M

Project Total
\$1.96M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$561,000	\$650,000	\$750,000	\$0	\$1,961,000
Total	\$561,000	\$650,000	\$750,000	\$0	\$1,961,000

Funding Sources

FY2026 Budget
\$561K

Total Budget (all years)
\$1.96M

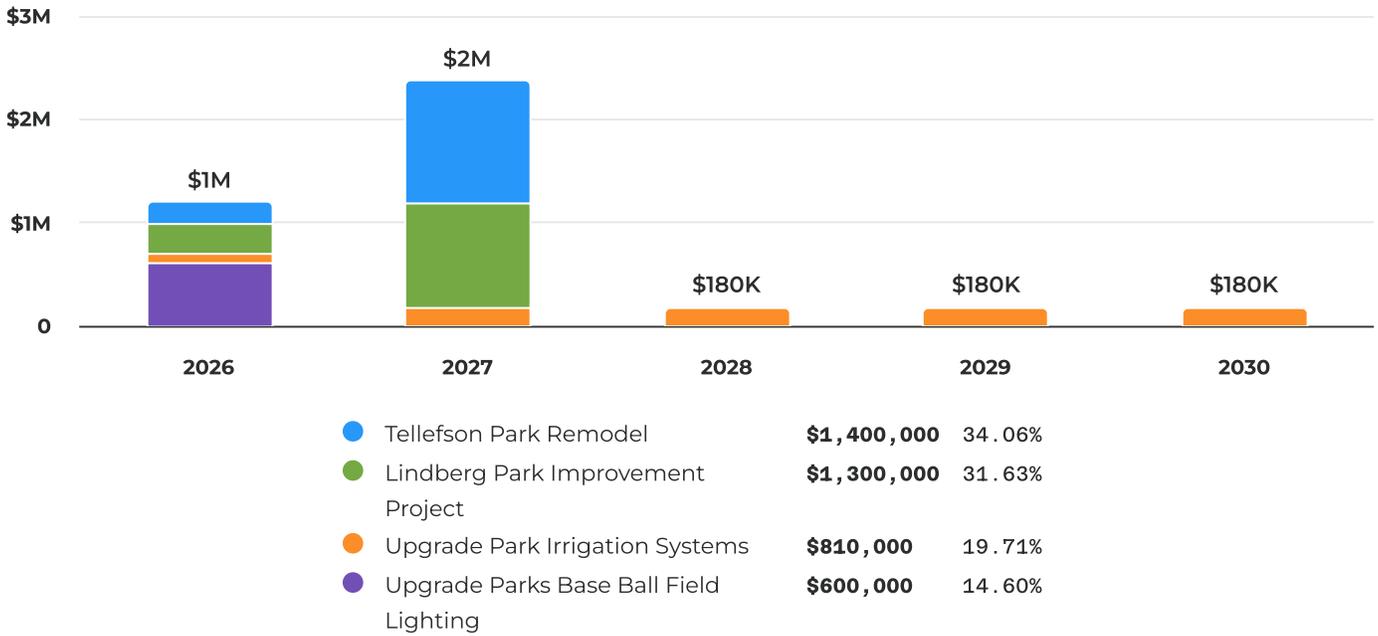
Project Total
\$1.96M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$561,000	\$650,000	\$750,000	\$0	\$1,961,000
Total	\$561,000	\$650,000	\$750,000	\$0	\$1,961,000

Parks Recreation & Comm Svcs

FY26 - FY30 Parks Recreation & Comm Svcs Projects



Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PP02 9 Tellefson Park Remodel	\$210,000	\$1,190,000	\$0	\$0	\$0	\$1,400,000
PP00 8 Lindberg Park Improvement Project	\$300,000	\$1,000,000	\$0	\$0	\$0	\$1,300,000
PZ612 Upgrade Park Irrigation Systems	\$90,000	\$180,000	\$180,000	\$180,000	\$180,000	\$810,000
PP010 Upgrade Parks Base Ball Field Lighting	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total Summary of Requests	\$1,200,000	\$2,370,000	\$180,000	\$180,000	\$180,000	\$4,110,000

Lindberg Park Improvement Project

Overview

Request Owner	Adam Ferguson, Senior Management Analyst
Department	Parks Recreation & Comm Svs
Type	Capital Improvement
Project Number	PP008

Description

This project is to replace the playground at Lindberg Park. Phases 1-3 are for FY 2025 and Phase 4 is for FY 2026.

Phase 1: Hire a consultant to conduct a community outreach and scoping process to replace 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.

Images



Lindberg-1-966x645.jpeg

Details

Project Manager: Dani Cullens

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

Project Category: Parks and Recreational Projects

For Facilities, Infrastructure, and Street Projects Only: Replacement of Existing Construction

Neighborhood Impacted: Studio Village

Lindberg Park has one of the oldest playgrounds in the parks system. The playground parts are no longer made, so replacements and repairs have become increasingly difficult. A new playground needs to be installed in order to maintain a safe environment.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$300K	\$1.3M	\$1.3M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Construction/Maintenance	\$0	\$1,000,000	\$1,000,000
Design	\$300,000	\$0	\$300,000
Total	\$300,000	\$1,000,000	\$1,300,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$300K	\$1.3M	\$1.3M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
General Fund 101/420	\$300,000	\$1,000,000	\$1,300,000
Total	\$300,000	\$1,000,000	\$1,300,000

Tellefson Park Remodel

Overview

Request Owner	Adam Ferguson, Senior Management Analyst
Department	Parks Recreation & Comm Svs
Type	Capital Improvement
Project Number	PP029

Description

Now that we have the Parks Plan, it is vital that the City begins to implement its recommendations. The renovations suggested for Tellefson Park are a good place to start.

Items included in the renovation:

- Two pickleball/ paddle tennis courts with spectator seating
 - New picnic groves
 - Sand Volleyball court
 - New exercise equipment
 - Upgrade restrooms
 - Extended sidewalk and accessible walking paths throughout
 - Thin out tree canopy, remove unhealthy trees, and plant new trees in line with recommendations to replace trees with native species
-

Images



Tellefson Park.jpg

Details

Project Manager: Dani Cullens and Ryan Drnek

Existing or New Project: New Funding Request - Brand New Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Category: Parks and Recreational Projects

For Facilities, Infrastructure, and Street Projects

Neighborhood Impacted: Clarkdale

Only: Refurbishment of Existing Construction

Project Justification

Tellefson Park meets the criteria laid out in the decision framework in the Parks Plan: it is in an area with historically lower investment, in proximity to an Equity Focus Neighborhood, increases services in parks with high pressure, and helps achieve the Parks Plan Vision, Mission, and Goals. In addition, there are likely to be available local, state, and federal funding opportunities.

Capital Cost

FY2026 Budget

\$210K

Total Budget (all years)

\$1.4M

Project Total

\$1.4M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Construction/Maintenance	\$0	\$1,190,000	\$1,190,000
Design	\$210,000	\$0	\$210,000
Total	\$210,000	\$1,190,000	\$1,400,000

Funding Sources

FY2026 Budget

\$210K

Total Budget (all years)

\$1.4M

Project Total

\$1.4M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
General Fund 101/420	\$210,000	\$1,190,000	\$1,400,000
Total	\$210,000	\$1,190,000	\$1,400,000

Upgrade Park Irrigation Systems

Overview

Request Owner	Adam Ferguson, Senior Management Analyst
Department	Parks Recreation & Comm Svs
Type	Capital Improvement
Project Number	PZ612

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. Goals include 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.

In FY 23/24, a new goal is to move forward from Calsense radio connection to ether and/or cellular-based system and replace dying connections.

IN FY 25/26-- adding money to allow for the changes that are needed to meet MWELo Compliance

Details

Project Manager: Dani Cullens

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

Throughout the entire park system, upgrades, maintenance, and replacement of irrigation equipment is required by the state to meet the Model Water Efficient Landscape Ordinance (MWELo).

Project Category: Parks and Recreational Projects

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Neighborhood Impacted: Citywide

Capital Cost

FY2026 Budget
\$90K

Total Budget (all years)
\$450K

Project Total
\$450K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Planning	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Total	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

Funding Sources

FY2026 Budget
\$90K

Total Budget (all years)
\$810K

Project Total
\$810K

Detailed Breakdown

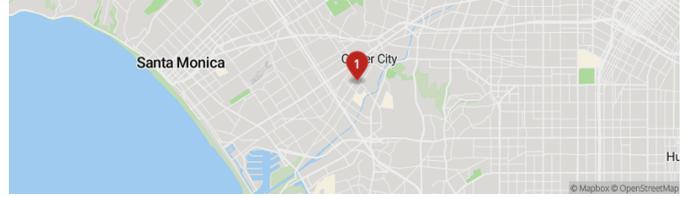
Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Park Facilities 419	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
General Fund 101/420	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$360,000
Total	\$90,000	\$180,000	\$180,000	\$180,000	\$180,000	\$810,000

Upgrade Parks Base Ball Field Lighting

Overview

Request Owner	Adam Ferguson, Senior Management Analyst
Department	Parks Recreation & Comm Svs
Type	Capital Improvement
Project Number	PP010
Request Groups	Parks, Recreation, and Community Services (30)

Project Location



Description

This project will replace the old baseball field 1000 Watt metal halide bulbs at Culver City Park, Veterans Park, and Syd Kronenthal Park and convert them to low-power-consuming Musco LED lights/fixture systems.

FY 2025-2026: This project has been expanded to include a park system-wide upgrade for all lighting.

Images



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Details

Project Manager: Dani Cullens

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

This project will increase field visibility for night park usage and reduce energy consumption.

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Neighborhood Impacted: Citywide

Consequences if Project is Not Approved



Continued high power usage and less visibility.

Council Adopted Priority Explanation

Promote Public Safety

Improve and Maintain Public Infrastructure and Community Spaces

Ongoing Operations and Maintenance Budget Impacts Explanation

Maintenance

New Revenues or Ongoing Cost Savings Explanation

None.

Capital Cost

FY2026 Budget

\$600K

Total Budget (all years)

\$600K

Project Total

\$600K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Repairs/Improvements	\$600,000	\$0	\$600,000
Total	\$600,000	\$0	\$600,000

Funding Sources

FY2026 Budget

\$600K

Total Budget (all years)

\$600K

Project Total

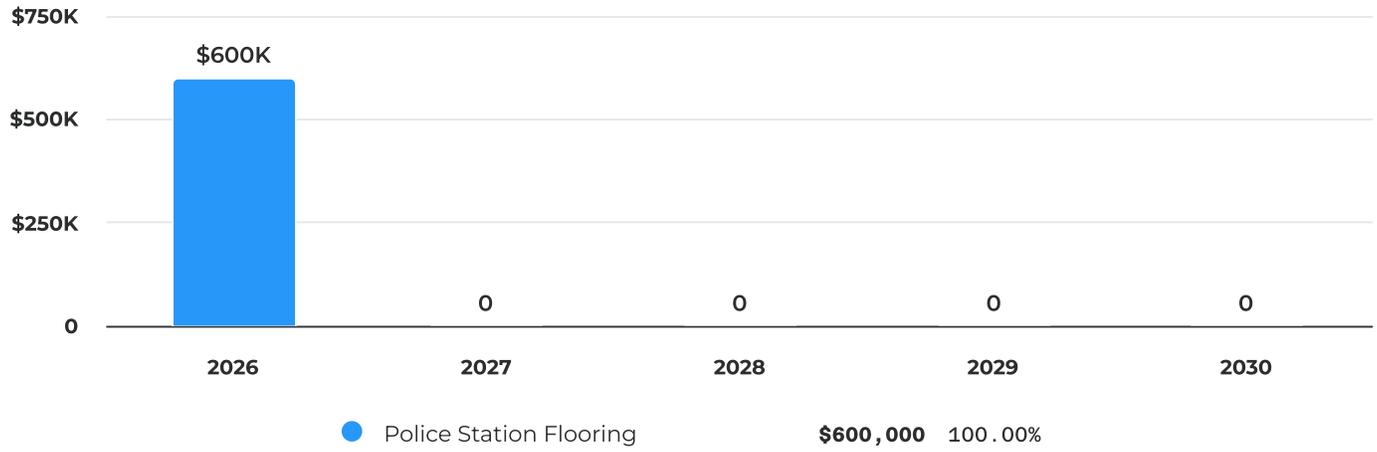
\$600K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
General Fund 101/420	\$600,000	\$600,000
Total	\$600,000	\$600,000

Police

FY26 - FY30 Police Projects



Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PF051 Police Station Flooring	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total Summary of Requests	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Police Station Flooring

Overview

Request Owner	Jeanine Plute, Administrative Services Manager
Department	Police
Type	Capital Improvement
Project Number	PF051
Request Groups	Public Works (60)
Estimated Start Date	01/5/2026
Estimated Completion Date	06/30/2026

Project Location



Description

New flooring throughout the police station on all three levels of the building (basement, first and second floors) and the auxiliary buildings.

Images



IMG_8347.jpg



IMG_8348.jpg

Details

Project Manager: Jeanine Plute

Existing or New Project: New Funding Request - Brand New Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects Only: Other

Project Justification

The police station flooring is in need of replacing. The flooring is worn out in high traffic areas resulting in holes and lifting-up/buckling-up causing safety concerns throughout the building. The current vinyl planking flooring was installed in 2015 and 2016. Vinyl planking flooring typically lasts 10-20 years. A wear layer on vinyl planks acts as a protective shield against daily use. Based on heavy work boots foot traffic 24 hours per day/ 7 days per week, the wear layer has worn down on the plank flooring.

Consequences if Project is Not Approved

There are safety concerns with the existing flooring; employees may trip and fall.

Council Adopted Priority Explanation

Maintains an existing and aging city facility.

Capital Cost

FY2026 Budget
\$600K

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Repairs/Improvements	\$600,000	\$600,000
Total	\$600,000	\$600,000

Funding Sources

FY2026 Budget
\$600K

Total Budget (all years)
\$600K

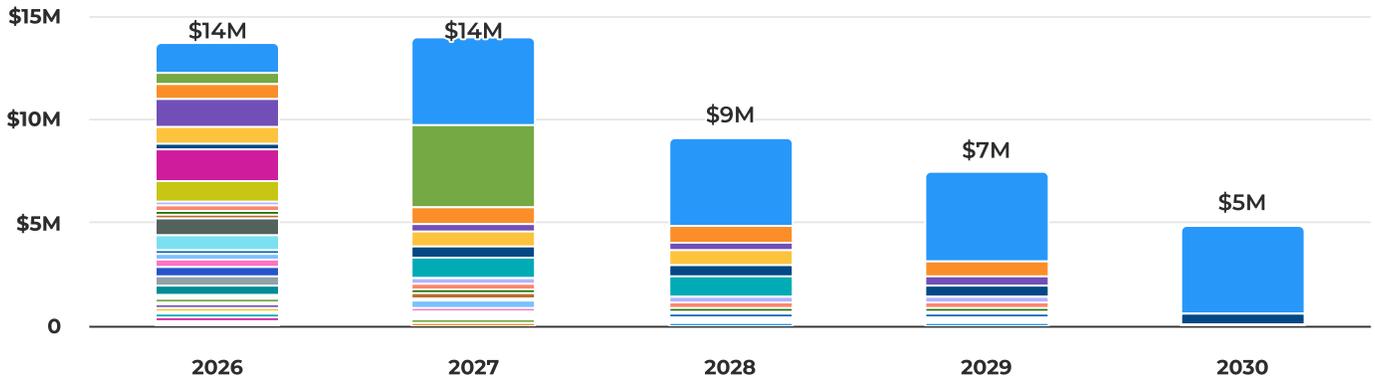
Project Total
\$600K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
General Fund 101/420	\$600,000	\$600,000
Total	\$600,000	\$600,000

Public Works

FY26 - FY30 Public Works Projects



● Annual Street Pavement Rehabilitation Project	\$18,576,884	37.91%
● Washington Blvd/Costco Stormwater Diversion	\$4,520,000	9.22%
● Stormwater MS4 Permit Compliance Program	\$3,000,000	6.12%
● Sewer Local & Emergency Repair	\$2,500,000	5.10%
● All City Building Repairs Project	\$2,420,000	4.94%
● Curb, Gutter and Sidewalk Replacement	\$2,250,000	4.59%
● Citywide Stormwater Quality Implementation: Phase II	\$2,030,000	4.14%
● Sewer Main Rehabilitation	\$1,500,000	3.06%
● Transfer Station Stormwater Diversion Project	\$1,000,000	2.04%
● Bicycle and Pedestrian Action Plan Implementation Projects	\$1,000,000	2.04%
● Traffic Signal Replacement and Upgrades Project	\$950,000	1.94%
● Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project	\$800,000	1.63%
● Fire Station Renovations	\$775,000	1.58%
● Citywide Stormwater Quality Implementation: Phase I	\$750,000	1.53%
● Better Overland Project	\$750,000	1.53%
● Veterans Memorial Building Refurbish Project	\$600,000	1.22%
● Traffic Signal Fiber Optic Upgrades Project	\$600,000	1.22%
● Public Works City Yard HVAC Replacement Project	\$550,000	1.12%
● Safer Fox Hills Project	\$500,000	1.02%



● Veterans Park Parking Lot Resurfacing	\$450,000	0.92%
● Transfer Station Improvements	\$400,000	0.82%
● Parks Building Renovations Project	\$400,000	0.82%
● Fox Hills Park Stormwater Project	\$350,000	0.71%
● Lindberg Park Stormwater Project	\$350,000	0.71%
● Safe Routes to School Project	\$300,000	0.61%
● Blanco Park Building/Trailer Replacement Project	\$300,000	0.61%
● City Hall and Police Department Elevator Upgrades Project	\$300,000	0.61%
● Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project	\$175,000	0.36%
● CDBG ADA Sidewalk Repair Project	\$150,860	0.31%
● Traffic Signal Battery Backup System	\$150,000	0.31%
● Traffic Calming Upgrades Project	\$150,000	0.31%
● Police Station Building Improvements - Painting Interior Walls	\$125,000	0.26%
● Pavement Management System Project	\$110,000	0.22%
● Citywide Traffic Signal Synchronization Project	\$100,000	0.20%
● Minor Pavement & Concrete Improvement	\$100,000	0.20%
● Huron Ave Curb and Gutter Replacement	\$20,000	0.04%
● Concrete Slurry Seal 12654 Washington	\$0	0.00%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PS005 Annual Street Pavement Rehabilitation Project	\$1,420,884	\$4,289,000	\$4,289,000	\$4,289,000	\$4,289,000	\$18,576,884
PR001 Washington Blvd/Costco Stormwater Diversion	\$520,000	\$4,000,000	\$0	\$0	\$0	\$4,520,000
PZ497 Stormwater MS4 Permit Compliance Program	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$3,000,000
PZ230 Sewer Local & Emergency Repair	\$1,300,000	\$400,000	\$400,000	\$400,000	\$0	\$2,500,000
PZI32 All City Building	\$840,000	\$750,000	\$750,000	\$80,000	\$0	\$2,420,000



Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Repairs Project						
PZ42 8 Curb, Gutter and Sidewalk Replacement	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
PW00 8 Citywide Stormwater Quality Implementati on: Phase II	\$30,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,030,000
PZ90 6 Sewer Main Rehabilitation	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PW00 9 Transfer Station Stormwater Diversion Project	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
PF025 Bicycle and Pedestrian Action Plan Implementati on Projects	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
PZ429 Traffic Signal Replacement and Upgrades Project	\$200,000	\$250,000	\$250,000	\$250,000	\$0	\$950,000
PP011 Plunge Vessel Resurfacing/ Pool Deck Replacement/ Repair Project	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
PF013 Fire Station Renovations	\$225,000	\$250,000	\$150,000	\$150,000	\$0	\$775,000
PW00 6 Citywide Stormwater Quality Implementati on: Phase I	\$750,000	\$0	\$0	\$0	\$0	\$750,000
PS029 Better Overland Project	\$750,000	\$0	\$0	\$0	\$0	\$750,000
PZ876 Veterans Memorial Building Refurbish Project	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
PL015 Traffic Signal Fiber Optic Upgrades Project	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
PF041 Public Works City Yard HVAC Replacement Project	\$350,000	\$200,000	\$0	\$0	\$0	\$550,000
PZ923 Safer Fox Hills Project	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PA008 Veterans Park Parking Lot Resurfacing	\$450,000	\$0	\$0	\$0	\$0	\$450,000
PZ948 Transfer Station Improvements	\$400,000	\$0	\$0	\$0	\$0	\$400,000
PF028 Parks Building Renovations Project	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
PW011 Fox Hills Park Stormwater Project	\$50,000	\$100,000	\$100,000	\$100,000	\$0	\$350,000
PW010 Lindberg Park Stormwater Project	\$50,000	\$100,000	\$100,000	\$100,000	\$0	\$350,000
PZ941 Safe Routes to School Project	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
PP017 Blanco Park Building/Trailer Replacement Project	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
PF042 City Hall and Police Department Elevator Upgrades Project	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
PS037 Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project	\$175,000	\$0	\$0	\$0	\$0	\$175,000
PS011 CDBG ADA Sidewalk Repair Project	\$150,860	\$0	\$0	\$0	\$0	\$150,860
PL014 Traffic Signal Battery Backup System	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PB027 Traffic Calming Upgrades Project	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PF039 Police Station Building Improvements - Painting Interior Walls	\$125,000	\$0	\$0	\$0	\$0	\$125,000
PZ546 Pavement Management System Project	\$50,000	\$0	\$0	\$0	\$60,000	\$110,000
PL008 Citywide Traffic Signal	\$100,000	\$0	\$0	\$0	\$0	\$100,000



Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Synchronizati on Project						
PZ554 Minor Pavement & Concrete Improvement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PS035 Huron Ave Curb and Gutter Replacement	\$20,000	\$0	\$0	\$0	\$0	\$20,000
PS03 8 Concrete Slurry Seal 12654 Washington	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$13,656,744	\$13,989,000	\$9,089,000	\$7,419,000	\$4,849,000	\$49,002,744

All City Building Repairs Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ132
Request Groups	Parks, Recreation, and Community Services (30), Fire (45), Police (40)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Description

Many citywide facility maintenance activities are grouped together under the All City Building Repairs Project with the goal of combining building-related activities to achieve more cost-effective repair contracts such as painting, piping replacement, and HVAC replacement citywide.

Activities currently in planning for next fiscal year, with cost breakdown:

- City Hall: HVAC replacement 2-70 Ton units, 1-60 Ton Unit, 1-20Ton unit \$1.2M; upgraded fire panel \$200K; landscape replacement \$70K
- Culver City Police Department: HVAC Replacement, mid-year funded \$750K, total \$1.5Mil
- Fire Stations: Skylight replacement \$300K; exterior painting \$120K
- Teen Center: HVAC replacement \$275K
- Senior Center new flooring and Kitchen Appliances \$350K
- Fox Hills Park: Termite fumigation \$15K
- Public Works Yard: Mezzanine expansion (installation of windows, doors, elevator) \$1.3M; termite fumigation \$60K
- Citywide: Asbestos removal from all city facilities as necessary. (unknown cost)
- Fire Station 2, El Marino Park, Culver City Police Department. Roof replacement \$260K
- Fire Station 1,2,3 Fire Alarm system installation \$550K

Images



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Details

Project Manager: Gary Wansley

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

Maintenance activities are prioritized and completed per the recommendations in the Citywide Facilities Assessment report completed in March 2019 or as a result of deferred maintenance demands. Needs are further evaluated annually, with some activities proceeding based on change in equipment or facilities status. The City is responsible for maintaining its facilities in safe, working order for use by employees and the public.

Consequences if Project is Not Approved

If the All City Building Repairs Project is not funded annually, then repairs and upgrades will not be completed, resulting in more costly deferred maintenance in the future.

Council Adopted Priority Explanation

The All City Building Repairs Project will promote public safety by maintaining facilities in safe, working order for use by employees and the public.

The All City Building Repairs Project will improve and maintain public infrastructure and community spaces by ensuring that the facilities are in safe, working order for use by employees and the public

Ongoing Operations and Maintenance Budget Impacts Explanation

The All City Building Repairs Project is a maintenance project and annual activities will usually decrease operational costs, for example, by replacing less efficient equipment or reducing repair costs.

New Revenues or Ongoing Cost Savings Explanation



NA

Supplemental Attachments

 [PZ132 spreadsheet](#)

Capital Cost

FY2026 Budget

\$840K

Total Budget (all years)

\$3.14M

Project Total

\$3.14M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$840,000	\$750,000	\$750,000	\$800,000	\$3,140,000
Total	\$840,000	\$750,000	\$750,000	\$800,000	\$3,140,000

Funding Sources

FY2026 Budget

\$840K

Total Budget (all years)

\$2.42M

Project Total

\$2.42M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$840,000	\$750,000	\$750,000	\$80,000	\$2,420,000
Total	\$840,000	\$750,000	\$750,000	\$80,000	\$2,420,000

Project Timeline

- **04/3/2025**
Most annual projects will be completed in FY 2025-26



Annual Street Pavement Rehabilitation Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PS005
Request Groups	Public Works (60)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Description

The Annual Street Pavement Rehabilitation Project is an ongoing activity by the City to maintain its streets. The scope of work consists of removing and replacing 2 to 3 inches of deteriorated asphalt concrete with new rubberized asphalt concrete. Damaged curb, gutter and sidewalk are replaced where necessary.

For FY 25-26, the following streets have been selected to be resurfaced:

- Washington Blvd from Ince Blvd to Higuera St
- Washington Blvd from west of La Cieniega Blvd to Fairfax Ave
- Adams Blvd from Fairfax Ave to 400 feet to the west
- Green Valley Circle from Sepulveda Blvd to Centinela Blvd (Bike lane to be funded by others)
- Buckingham from Hannum to GVC (Bike lane to be funded by others)
- Bristol Pkwy (local repair)
- Other streets as identified.

For FY 27-28, the City has identified the following streets, among others, for resurfacing:

- Sepulveda Bl from Venice to Jefferson Bl
- Jefferson Bl. from Hetzler Rd to Overland Ave
- Other streets as identified.

FY 25-26 requested funding sources include:

- Playa Vista Mitigation funds(Sunkist Park NTMP) Fund #, 420, \$224,926.96 Acct #: 420-212260
- Reimbursement/Replenishment from PZ-553 (Higuera Bridge Replacement), Fund #420, \$606,613.31
- Metro STPL Exchange, Fund #420, \$947,000
- New general Fund #420, \$1,000,000
- Gas tax funds: Fund #418, \$2,237,000
- Measure R local return (PW 50%): Fund #431, \$692,000



- Sewer transfer, Fund #204(420S), \$360,000

Images



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Details

Project Manager: Diana Syzmanski

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

The City is required to maintain the public right of way infrastructure, including the city's pavement network. The Annual Street Pavement Rehabilitation Project prioritizes locations needing resurfacing based on the low pavement condition index rating in the pavement management system.

Consequences if Project is Not Approved

If the Annual Street Pavement Rehabilitation Project is not approved, the identified streets will continue to deteriorate, requiring ongoing maintenance and increasing future improvement costs.

Council Adopted Priority Explanation

Annual Street Pavement Rehabilitation Project will promote public safety by eliminating potholes.

Annual Street Pavement Rehabilitation Project will enhance mobility and transportation by restriping the roadway for bicycle lanes.

Project Category: Street and Alley Improvements

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Neighborhood Impacted: Citywide

Annual Street Pavement Rehabilitation Project will improve and maintain public infrastructure and community spaces with new asphalt.

Ongoing Operations and Maintenance Budget Impacts Explanation

The Annual Street Pavement Rehabilitation Project is a maintenance project and will reduce ongoing pothole and surface maintenance.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$1.42M

Total Budget (all years)

\$21.2M

Project Total

\$21.2M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Construction/Maintenance	\$1,060,884	\$4,800,000	\$4,800,000	\$4,500,000	\$4,500,000	\$19,660,884
Engineering	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Repairs/Improvements	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Total	\$1,420,884	\$5,100,000	\$5,100,000	\$4,800,000	\$4,800,000	\$21,220,884

Funding Sources

FY2026 Budget

\$1.42M

Total Budget (all years)

\$18.6M

Project Total

\$18.6M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Special Gas Tax 418	\$1,060,884	\$2,237,000	\$2,237,000	\$2,237,000	\$2,237,000	\$10,008,884
General Fund 101/420	\$360,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,360,000
Measure R Local Return 431	\$0	\$692,000	\$692,000	\$692,000	\$692,000	\$2,768,000
Sewer Enterprise 204	\$0	\$360,000	\$360,000	\$360,000	\$360,000	\$1,440,000
Total	\$1,420,884	\$4,289,000	\$4,289,000	\$4,289,000	\$4,289,000	\$18,576,884

Better Overland Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PS029
Request Groups	Public Works (60), Transportation (70)
Estimated Start Date	04/1/2024
Estimated Completion Date	06/30/2026

Project Location



Description

The Better Overland Project will make improvements for all mobility users along Overland Ave between Venice Blvd and the Ballona Creek with the goals of increasing roadway safety, reducing traffic incidents, and preventing bicycle and pedestrian injuries, as well as establishing bicycle network connectivity.

Currently, the challenges facing users of the stretch of Overland Ave impacted by the Better Overland Project include: a lack of continuous bicycle facilities, inconsistent roadway cross-sections, high auto traffic volumes, high traffic speeds, and long distances between protected pedestrian crossings. These challenges create barriers in both perceived and real safety for pedestrians and bicyclists. The Project attempts to address all of these challenges through a variety of methodologies, such as narrowing travel lanes, re-engineering intersections, adding protected bike lanes, and installing more frequent and more visible crosswalks, as well as a new traffic signal at the library..

The Project has been in development for over a year and City staff have actively engaged community members who live/work along and/or use Overland Ave in an extensive outreach campaign.

The Project implements elements of the City's Bicycle & Pedestrian Action Plan adopted by Council in June 2020 and will improve bicycle network connectivity across the City.

Project design is almost complete. Construction will begin and should be largely completed in FY 25-26.

Images



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Details

Project Manager: Andrew Maximous and Thomas Check

Project Category: Mobility and Transportation Projects

Existing or New Project: New Funding Request - Existing Project

For Facilities, Infrastructure, and Street Projects Only: New Construction

Mandated Project Activities: Project identified in an adopted City planning document

Neighborhood Impacted: Studio Village, Park East, Washington Culver

Project Justification

Members of the community have long called for improvements to Overland Ave. The Better Overland Project directly responds to requests for more frequent and more visible pedestrian crossings and safer and better connected bicycle facilities, as well as concerns about traffic speeds and traffic incidents. Improvements have been in planning for many years and have involved significant community input. The Project will improve roadway safety, reduce traffic incidents, and prevent bicycle and pedestrian injuries. The Project also directly implements elements of the City's Bicycle & Pedestrian Action Plan adopted by Council in June 2020, and is a key element to improving network connectivity.

Consequences if Project is Not Approved

If the next stage of the Better Overland Project is not approved, then construction of the Project will not proceed, conditions along Overland Ave will remain as is, and users will continue to face safety and connectivity challenges. The City can expect resident complaints.

Council Adopted Priority Explanation

The Better Overland Project will Promote Public Safety by reducing traffic speeds, improving visibility, and providing increased protection for bicyclists and pedestrians.

The Better Overland Project will Enhance Mobility and Transportation by improving mobility user experience along Overland Ave through street and signal improvements and bicycle and pedestrian facility improvements.

The Better Overland Project will Improve and Maintain Public Infrastructure and Community Spaces by expanding and enhancing bicycle and pedestrian facilities and making changes to the streets and signals along Overland Ave to better manage traffic and traffic speeds.

Ongoing Operations and Maintenance Budget Impacts Explanation

New traffic control devices, roadway markings, and other improvements will require maintenance and increase and become a part of the regular maintenance schedule of the Public Works Maintenance Operations Division.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget
\$750K

Total Budget (all years)
\$1.75M

Project Total
\$1.75M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Construction/Maintenance	\$0	\$500,000	\$500,000	\$1,000,000
Other	\$750,000	\$0	\$0	\$750,000
Total	\$750,000	\$500,000	\$500,000	\$1,750,000

Funding Sources

FY2026 Budget
\$750K

Total Budget (all years)
\$750K

Project Total
\$750K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Mobility Fund 437	\$750,000	\$750,000
Cultural Trust Fund 413	\$0	\$0
General Fund 101/420	\$0	\$0
Total	\$750,000	\$750,000

Bicycle and Pedestrian Action Plan Implementation Projects

Overview

Request Owner	Michael Towler, Finance Manager
Department	Public Works
Type	Capital Improvement
Project Number	PF025
Request Groups	Public Works (60)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

The Bicycle and Pedestrian Action Plan (BPAP) adopted in 2020 and identifies bicycle and pedestrian improvement priorities citywide. While some BPAP projects are managed as separate CIP projects, the Bicycle and Pedestrian Action Plan Implementation Projects CIP (PF025) focuses specifically on design and construction of Class II and Class IV bike lanes as identified in the BPAP that will be implemented over time.

Bike lane segments included in this project:

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) - Complete
7. Culver Blvd btw Elenda St and Duquesne Ave (Class II) - In progress
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) - In progress
14. Adams Blvd btw Washington Blvd and Fairfax Ave (Class II) - In progress

Images



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Details

Project Manager: Andrew Maximous

Existing or New Project: New Funding Request - Existing Project

Project Category: Mobility and Transportation Projects

Project Justification

The Class II and Class IV bike lanes projects selected for the Bicycle and Pedestrian Action Plan Implementation Projects are prioritized in the Bicycle and Pedestrian Action Plan (BPAP) adopted by Council in June 2020. The Plan includes pedestrian and bicycle improvements citywide that will gradually be implemented. Staff will pursue grant and developer funds as projects progress. These projects will improve bicycle infrastructure throughout the city, making bicycling safer, reducing the incidence of car/bike interactions, and making it easier to navigate through the city and connect to other locations.

Consequences if Project is Not Approved

If the Bicycle and Pedestrian Action Plan Implementation Projects are not approved then individual projects not completed will be delayed or canceled and bicycle safety and connectivity will not be improved.

Council Adopted Priority Explanation

The Bicycle and Pedestrian Action Plan Implementation Project will Promote Public Safety by creating safer environments for bicyclists and reducing the incidence of bicycle/car interactions.

The Bicycle and Pedestrian Action Plan Implementation Project will Improve and Maintain Public Infrastructure and Community Spaces by installing Class II and Class IV bike lanes at targeted locations throughout the city.

The Bicycle and Pedestrian Action Plan Implementation Project will Enhance Mobility and Transportation by improving bicycle infrastructure and connectivity, making bicycling safer and making it easier to navigate through the city.

The Bicycle and Pedestrian Action Plan Implementation Project will Advance Environmental Sustainability and Climate Action by providing a safe and connected bicycle infrastructure that encourages active mobility and reduces greenhouse gas generation.

Ongoing Operations and Maintenance Budget Impacts Explanation

The project will only slightly increase current street maintenance.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$250K

Total Budget (all years)

\$750K

Project Total

\$750K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Construction/Maintenance	\$0	\$150,000	\$150,000	\$300,000
Planning	\$250,000	\$0	\$0	\$250,000
Engineering	\$0	\$100,000	\$100,000	\$200,000
Total	\$250,000	\$250,000	\$250,000	\$750,000

Funding Sources

FY2026 Budget

\$250K

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Mobility Fund 437	\$250,000	\$0	\$0	\$0	\$250,000
Measure M Local Return 435	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000



Blanco Park Building/Trailer Replacement Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PP017
Request Groups	Parks, Recreation, and Community Services (30)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Description

The Blanco Park Building/Trailer Replacement Project will replace the Blanco Park Building/Trailer which currently requires repairs beyond what can be accomplished with annual maintenance of the facility.

Images



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Details

Project Manager: Gary Wansley

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

For Facilities, Infrastructure, and Street Projects

Only: Replacement of Existing Construction

Neighborhood Impacted: Blanco/Culver Crest

The Blanco Park Building/Trailer is dilapidated and repair requires more than basic maintenance. It needs to be replaced with a new building that can be maintained in safe, working order.

Consequences if Project is Not Approved

If the Blanco Park Building/Trailer Replacement Project is not funded the Blanco Park Building/Trailer will continue to deteriorate, leading eventually to unsafe conditions that will require its abandonment.

Council Adopted Priority Explanation

The Blanco Park Building/Trailer Replacement Project will improve and maintain public infrastructure and community spaces by installation of a new building in safe, working order.

Ongoing Operations and Maintenance Budget Impacts Explanation

The Blanco Park Building/Trailer Replacement Project is a maintenance project. The new structure will require ongoing maintenance, however, replacement will potentially lower current operating costs by working more efficiently and requiring less ongoing maintenance and repair.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget
\$150K

Total Budget (all years)
\$300K

Project Total
\$300K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$150,000	\$300,000
Total	\$150,000	\$150,000	\$300,000

Funding Sources

FY2026 Budget
\$150K

Total Budget (all years)
\$300K

Project Total
\$300K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000	\$300,000
Total	\$150,000	\$150,000	\$300,000

CDBG ADA Sidewalk Repair Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PS011
Request Groups	Public Works (60)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Description

Each year, Culver City receives funding to make progress on community infrastructure projects pursuant to a Cooperation Agreement with the Los Angeles County Development Authority. The Community Development Block Grant (CDBG) program is a federal grant program administered by the U.S. Department of Housing and Urban Development (HUD) that funds local community development activities, with the goal of providing affordable housing, anti-poverty programs, and infrastructure development. Due to the CDBG program requirements, eligible capital improvement projects in Culver City typically serve the elderly and disabled, such as capital improvements to comply with the Americans with Disability Act (ADA).

The annual CDBG ADA Sidewalk Repair Project improves ADA access and pedestrian safety by repairing and improving sidewalks in the City. Work in FY 25-26 will concentrate on installing new ADA curb ramps and repairing uplifted sidewalks at targeted locations citywide. Improvements are prioritized around parks, the Senior Center, schools, and other public spaces frequented by pedestrians, particularly the elderly and disabled.

Images



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Details

Project Manager: Hong Wang and David Nauta

Existing or New Project: New Funding Request - Existing Project

Project Category: Street and Alley Improvements

Project Justification

The City is responsible for maintenance of public infrastructure, and street and sidewalk maintenance and improvements have always been a City priority, particularly improvements that provide better and safer pedestrian access.

For Facilities, Infrastructure, and Street Projects

Only: Replacement of Existing Construction

Neighborhood Impacted: Citywide

Consequences if Project is Not Approved

CDBG funding received by the City can only be used for specific projects and cannot be otherwise allocated. If the project is not approved, ADA sidewalk improvements will not be made in the next fiscal year and will need to be deferred.

Council Adopted Priority Explanation

This project will Promote Public Safety by repairing uplifted and otherwise damaged sidewalks to mitigate pedestrian injuries.

This project will Enhance Mobility and Transportation by installing new ADA curb ramps, providing better and safer access to the streets in those areas.

This project will Improve and Maintain Public Infrastructure and Community Spaces by repairing damaged sidewalks and installing new ADA improvements.

Ongoing Operations and Maintenance Budget Impacts Explanation

This project is a maintenance project and will not add to operations or maintenance spending. The project may reduce maintenance costs by installing permanent improvements, thus avoiding future interim repair expenditures.

New Revenues or Ongoing Cost Savings Explanation

NA

Supplemental Attachments

 [CDBG Fund Allocation FY 24-25](#)

Capital Cost

FY2026 Budget
\$151K

Total Budget (all years)
\$151K

Project Total
\$151K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Repairs/Improvements	\$150,860	\$150,860
Total	\$150,860	\$150,860

Funding Sources

FY2026 Budget
\$151K

Total Budget (all years)
\$151K

Project Total
\$151K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
CDBG Capital 428	\$150,860	\$150,860
Total	\$150,860	\$150,860

City Hall and Police Department Elevator Upgrades Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PF042
Request Groups	Police (40)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Project Location



Description

The City Hall and Police Department Elevator Upgrades Project will make needed upgrades to the elevators at City Hall and Police Department, including safety edge, mechanical pumps, lines, buttons, phones, and hydraulic systems. These elevators are used by employees and the public. While operating currently, the elevators need upgrades before operating parts are no longer available for repairs.

Images



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Police Station



City Hall

Details

Project Manager: Gary Wansley

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Project Justification

The City is responsible for maintaining its facilities in safe, working order for use by employees and the public. Working elevators are an ADA requirement. While used for the convenience of all employees and the public, the elevators are also used by Building Maintenance staff to move furniture, equipment, and supplies between floors. Currently, both sets of elevators are operating with parts that may not be available for replacement when the elevators' mechanical/electrical systems next fail.

Consequences if Project is Not Approved

If the City Hall and Police Department Elevator Upgrades Project is not approved, the City Hall and Police Department Elevator will eventually shut down due to operational failures.

Council Adopted Priority Explanation

The City Hall and Police Department Elevator Upgrades Project will promote public safety by making public elevators safe and operational.

The City Hall and Police Department Elevator Upgrades Project will Improve and Maintain Public Infrastructure and Community Spaces by maintaining the elevators at City Hall and the Police Station.

Ongoing Operations and Maintenance Budget Impacts Explanation

The City Hall and Police Department Elevator Upgrades Project is a maintenance project. Once installed, the new parts and systems will operate more efficiently and require less repair and maintenance.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$150K

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$150,000	\$300,000
Total	\$150,000	\$150,000	\$300,000



Funding Sources

FY2026 Budget

\$150K

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

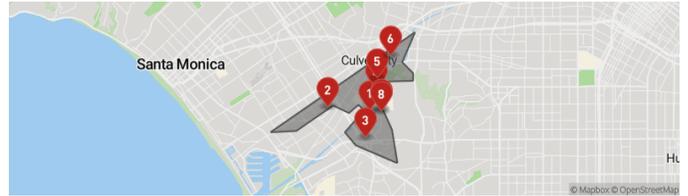
Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000	\$300,000
Total	\$150,000	\$150,000	\$300,000

Citywide Stormwater Quality Implementation: Phase I

Overview

Request Owner	Sean Singletary, Environmental Programs and Operations Manager
Department	Public Works
Type	Capital Improvement
Project Number	PW006
Request Groups	Parks, Recreation, and Community Services (30)
Estimated Start Date	07/1/2022
Estimated Completion Date	12/1/2026

Project Location



Description

The Citywide Stormwater Quality Implementation: Phase I Project will install stormwater quality best management practices (BMPs) infrastructures in locations around the City in accordance with the Stormwater Quality Master Plan adopted in 2021. The BMPs will capture dry-weather and first flush runoff, which will be used to irrigate native plants, while excess runoff will infiltrate into the ground. Or, at locations where the site is unsuitable for infiltration, the treated stormwater will be diverted to the nearest storm drain. The BMPs include pervious pavement, rain gardens, partial capture devices, and dry wells.

Phase I locations will include residential locations throughout the City. The stormwater capture approach for each location varies. Locations may include:

- Berryman Ave (near Washington Blvd)
- Pickford Way (near Cota St)
- Segrell Way (near Slauson Ave)
- Jasmine Ave (near Le Bourget Ave)
- Revere Pl (near the Ballona Creek Bike Path)
- Wesley St (near Higuera St)
- Northgate St (near Overland Ave)
- Calvin St (near Overland Ave)

Images



Stormwater.jpg

Details

Project Manager: Javier De La Cruz

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Project mandated by local, state, or federal regulations

Project Category: Urban Runoff Management

For Facilities, Infrastructure, and Street Projects Only: New Construction

For All Other Projects: New Equipment/Systems

Project Justification

The Citywide Stormwater Quality Implementation: Phase I Project will protect water quality in the Ballona Creek and Santa Monica Bay Watershed. By capturing runoff before it enters the storm drain system that flows into the Ballona Creek, pollutants such as metals, bacteria, and trash will be filtered and retained. The project is a priority of the Stormwater Quality Master Plan adopted in 2021. This and related stormwater projects will help the City achieve compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit and Ballona Creek Enhanced Watershed Management Program (EWMP), which is regulated by the Los Angeles Regional Water Quality Control Board (RWQCB).

Consequences if Project is Not Approved

Los Angeles Regional Water Quality Control Board (RWQCB) fines are possible if this project is not constructed. Without completion of this project, and other related stormwater projects, the City will not achieve water quality objectives laid out in the MS4 permit.

Council Adopted Priority Explanation

The Citywide Stormwater Quality Implementation: Phase I Project will Improve and Maintain Public Infrastructure and Community Spaces by constructing new stormwater quality best management practices (BMPs) infrastructures in locations around the City in accordance with the Stormwater Quality Master Plan adopted in 2021.

The Citywide Stormwater Quality Implementation: Phase I Project will advance Environmental Sustainability and Climate Action by improving water quality by capturing or treating runoff before it flows into Ballona Creek and Santa Monica Bay Watershed.

Ongoing Operations and Maintenance Budget Impacts Explanation



Stormwater projects require operations and maintenance activities, costs to be determined.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$750K	\$750K	\$750K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$750,000	\$750,000
Total	\$750,000	\$750,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$750K	\$750K	\$750K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Safe/Clean Water Protection 434	\$750,000	\$750,000
Total	\$750,000	\$750,000

Citywide Stormwater Quality Implementation: Phase II

Overview

Request Owner	Sean Singletary, Environmental Programs and Operations Manager
Department	Public Works
Type	Capital Improvement
Project Number	PW008
Estimated Start Date	07/1/2025
Estimated Completion Date	07/1/2028

Description

The Citywide Stormwater Quality Implementation: Phase II Project will install stormwater quality best management practices (BMPs) in locations around the City in accordance with the Stormwater Quality Master Plan adopted in 2021. The BMPs will capture dry-weather and first flush runoff before it enters the storm drain system, which will be used to irrigate native plants, while excess runoff will infiltrate into the ground. At locations where the site is unsuitable for infiltration, the stormwater will be diverted to the nearest storm drain only after treatment. The BMPs include pervious pavement, rain gardens, partial capture devices and dry wells.

Images



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Details

Project Manager: Javier De La Cruz

Project Category: Urban Runoff Management

Existing or New Project: New Funding Request - Brand New Project

For Facilities, Infrastructure, and Street Projects Only: New Construction

Mandated Project Activities: Project mandated by local, state, or federal regulations

Project Justification

The Citywide Stormwater Quality Implementation: Phase II Project is part of the City's compliance strategy for stormwater quality initiatives and identified in the City Council adopted Stormwater Quality Master Plan adopted in 2021. The project will protect water quality in the Ballona Creek and Santa Monica Bay watershed. By capturing or treating runoff before it enters the storm drain system, pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the watershed. This and related stormwater projects will help the City achieve compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit and Ballona Creek Enhanced Watershed Management Program (EWMP), which is regulated by the Los Angeles Regional Water Quality Control Board (RWQCB).

Consequences if Project is Not Approved

Los Angeles Regional Water Quality Control Board (RWQCB) fines are possible if this project is not constructed. Without completion of this project, and other related stormwater projects, the City will not achieve water quality objectives laid out in the MS4 permit.

Council Adopted Priority Explanation

The Citywide Stormwater Quality Implementation: Phase II Project will Improve and Maintain Public Infrastructure and Community Spaces by constructing new runoff capture installations at locations around the City in accordance with the Stormwater Quality Plan adopted in 2021.

The Citywide Stormwater Quality Implementation: Phase II Project will advance Environmental Sustainability and Climate Action by improving water quality by capturing or treating runoff before it enters the storm drain system that flows into Ballona Creek and Santa Monica Bay watershed.

Ongoing Operations and Maintenance Budget Impacts Explanation

Large stormwater projects require specialized operations and maintenance activities, costs to be determined.

New Revenues or Ongoing Cost Savings Explanation

N/A

Capital Cost

FY2026 Budget
\$30K

Total Budget (all years)
\$4.48M

Project Total
\$4.48M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Construction/Maintenance	\$0	\$0	\$2,000,000	\$1,500,000	\$3,500,000
Design	\$30,000	\$950,000	\$0	\$0	\$980,000
Total	\$30,000	\$950,000	\$2,000,000	\$1,500,000	\$4,480,000

Funding Sources

FY2026 Budget
\$30K

Total Budget (all years)
\$2.03M

Project Total
\$2.03M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Safe/Clean Water Protection 434	\$30,000	\$1,000,000	\$1,000,000	\$2,030,000
Total	\$30,000	\$1,000,000	\$1,000,000	\$2,030,000

Project Timeline

- **06/30/2027**
Design complete.
- **06/30/2029**
Construction complete.

Citywide Traffic Signal Synchronization Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PL008
Request Groups	Public Works (60)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

The Citywide Traffic Signal Synchronization Project is an ongoing effort to conduct city network-wide traffic signal system synchronization and, at targeted locations throughout the City, to upgrade intersection detection with an arterial performance measurement system that supports the City's adaptive traffic control system (ATCS) operations.

Project elements include:

1. Continuing to conduct traffic signal timing updates at all of the City's signalized intersections; and
2. Continuing to install detection equipment and software to measure travel time and speeds along major corridors in the City.

Images



Traffic Signal Synchronization

Details

Project Manager: Andrew Maximous

Project Category: Traffic Signal and Lighting Improvements

Existing or New Project: New Funding Request - Existing Project

Neighborhood Impacted: Citywide

Project Justification

The Citywide Traffic Signal Synchronization Project improves traffic mobility and safety on the major arterial streets that run through the city by improving traffic flow, reducing congestion, reducing pollution caused by idling cars, and improving mobility user experience..

Consequences if Project is Not Approved

Without improvements made to traffic signal timing by the Citywide Traffic Signal Synchronization Project, traffic signals will not operate as efficiently, leading to increased congestion and pollution.

Council Adopted Priority Explanation

The Citywide Traffic Signal Synchronization Project will Enhance Mobility and Transportation by best managing traffic signals to improve traffic flow, reduce traffic incidents, and improve mobility user experience in the city.

The Citywide Traffic Signal Synchronization Project will Advance Environmental Sustainability and Climate Action by reducing traffic congestion and in turn the pollution caused by idling cars.

The Citywide Traffic Signal Synchronization Project will Improve and Maintain Public Infrastructure and Community Spaces by improving traffic signal timing at intersections throughout the city.

Ongoing Operations and Maintenance Budget Impacts Explanation

The Citywide Traffic Signal Synchronization Project is an operations and maintenance project.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$100K

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Construction/Maintenance	\$100,000	\$0	\$0	\$0	\$100,000
Engineering	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$0	\$100,000

Funding Sources

FY2026 Budget

\$100K

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Mobility Fund 437	\$100,000	\$100,000
Prop C Local Return 424	\$0	\$0
Total	\$100,000	\$100,000

Concrete Slurry Seal 12654 Washington

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PS038
Request Groups	Public Works (60)

Project Location



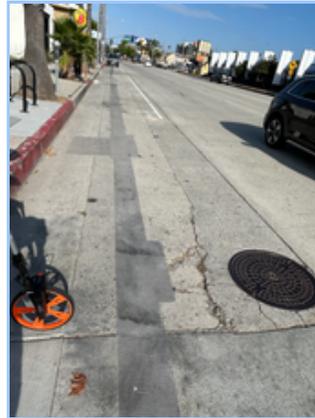
Description

Concrete pavement repair and asphalt slurry Seal around 12654 Washington. Developer funded. This work will be completed in FY25.

Images



Concrete Slurry Seal



IMG_4100.jpg



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Details

Project Manager: David Nauta

Project Category: Street and Alley Improvements

Existing or New Project: New Funding Request - Existing Project

Project Justification

Concrete pavement repair and street slurry Seal at 12654 Washington. Deposit paid by the developer.

Consequences if Project is Not Approved



N/A

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$0	\$0
Engineering	\$0	\$0
Total	\$0	\$0

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
General Fund 101/420	\$0	\$0
Total	\$0	\$0

Curb, Gutter and Sidewalk Replacement

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ428
Request Groups	Public Works (60)

Description

Citywide sidewalk, curb and gutter replacement

Details

Project Manager: David Dauta

Project Category: Street and Alley Improvements

Existing or New Project: New Funding Request - Existing Project

For Facilities, Infrastructure, and Street Projects Only: Replacement of Existing Construction

Project Justification

Ongoing project.

Capital Cost

FY2026 Budget
\$250K

Total Budget (all years)
\$250K

Project Total
\$250K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$250,000	\$250,000
Total	\$250,000	\$250,000

Funding Sources

FY2026 Budget

\$250K

Total Budget (all years)

\$2.25M

Project Total

\$2.25M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
General Fund 101/420	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Special Gas Tax 418	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000



Fire Station Renovations

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PF013
Request Groups	Fire (45)

Project Location



Description

FY 25 Scope of Work:

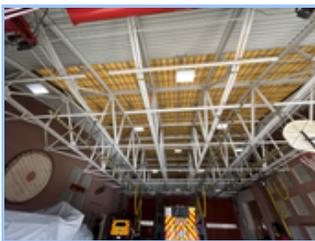
- Complete replacement of all HVAC systems at Fire Station #1 (updated cost estimate is \$400,000) design complete.
- Fire Station #1 women's dorm room conversion (\$80,000) completed

FY 26 Scope of Work:

- | | |
|-------------------------------------------------------------|----------|
| 1. Replace kitchen / dining room floor of Fire Station One. | \$75,000 |
| 2. Repaint the entire exterior of Fire Station Two. | \$75,000 |
| 3. Repaint the entire exterior of Fire Station Three. | \$75,000 |

FY27 planned work: replacing windows at the Fire Training facility on Jefferson Bl. :\$250,000

Images



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Details

Project Manager: Hong Wang

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects

Only: Replacement of Existing Construction

Project Justification

Aging infrastructure requires maintenance, upgrades, and replacements. Replace damaged kitchen / dining room floor and exterior wash and painting of FS No.2 and No3. buildings

Council Adopted Priority Explanation

This project will Improve and Maintain Public Infrastructure and Community Spaces

Ongoing Operations and Maintenance Budget Impacts Explanation

New HVAC systems will require ongoing maintenance.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$225K

Total Budget (all years)

\$775K

Project Total

\$775K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$225,000	\$250,000	\$150,000	\$150,000	\$775,000
Total	\$225,000	\$250,000	\$150,000	\$150,000	\$775,000

Funding Sources

FY2026 Budget

\$225K

Total Budget (all years)

\$775K

Project Total

\$775K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$225,000	\$250,000	\$150,000	\$150,000	\$775,000
Total	\$225,000	\$250,000	\$150,000	\$150,000	\$775,000

Fox Hills Park Stormwater Project

Overview

Request Owner	Sean Singletary, Environmental Programs and Operations Manager
Department	Public Works
Type	Capital Improvement
Project Number	PW011
Request Groups	Parks, Recreation, and Community Services (30)
Estimated Start Date	07/1/2025
Estimated Completion Date	07/1/2030

Project Location



Description

Fox Hills Park is located in the Ballona Creek watershed and is a high-priority project site in the Stormwater Quality Master Plan adopted by City Council in FY 2021.

Staff applied for regional Safe Clean Water project funding from Los Angeles County under their Technical Resources Program (TRP) to complete a feasibility study for building an underground storage reservoir at Fox Hills Park for stormwater treatment.

The proposed reservoir would divert runoff from existing storm drains for passive irrigation in the park. Construction of the reservoir would also provide an opportunity to implement park improvements as outlined in the Parks Plan approved in 2025.

Preliminary feasibility activities would begin in FY 25-26 and complete in FY 26-27 pending funding. Design could begin in FY 27-28 and construction in FY 28-29, pending funding.

Images



Screenshot 2025-03-24 at 8:38:44 PM.png

Details

Project Manager: Javier De La Cruz

Project Category: Urban Runoff Management

Existing or New Project: New Funding Request - Brand New Project

For Facilities, Infrastructure, and Street Projects Only: New Construction

Mandated Project Activities: Project mandated by local, state, or federal regulations

Neighborhood Impacted: Fox Hills

Project Justification

The Fox Hills Park Stormwater Project is part of the City's compliance strategy for stormwater quality initiatives and is a priority project from the City Council adopted Stormwater Quality Master Plan adopted in 2021. The project will protect water quality in the Ballona Creek and Santa Monica Bay watershed. By capturing runoff before it enters the storm drain system, pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the watershed. This and related stormwater projects will help the City achieve compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit and Ballona Creek Enhanced Watershed Management Program (EWMP), which is regulated by the Los Angeles Regional Water Quality Control Board (RWQCB). Construction of the reservoir would also provide an opportunity to implement park improvements as outlined in the Parks Plan approved in 2025.

Consequences if Project is Not Approved

Los Angeles Regional Water Quality Control Board (RWQCB) fines are possible if this project is not constructed. Without completion of this project, and other related stormwater projects, the City will not achieve water quality objectives laid out in the MS4 permit.

Council Adopted Priority Explanation

This project will Improve and Maintain Public Infrastructure and Community Spaces by constructing new underground storage tanks in accordance with the Stormwater Quality Master Plan adopted in 2021, as well as making desired park improvements identified in the Parks Plan adopted in 2025.

This project will advance Environmental Sustainability and Climate Action by improving water quality by capturing or treating runoff before it flows into Ballona Creek and Santa Monica Bay watershed.

Ongoing Operations and Maintenance Budget Impacts Explanation

Large stormwater projects require specialized operations and maintenance activities. These costs are generally paid out of PZ497. Operational and maintenance costs cannot be estimated at this time, but determining such costs will be part of the feasibility study.

Park operations and maintenance costs would be determined once park improvements are identified.

New Revenues or Ongoing Cost Savings Explanation

N/A

Capital Cost

FY2026 Budget
\$50K

Total Budget (all years)
\$700K

Project Total
\$700K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Design	\$0	\$0	\$100,000	\$350,000	\$150,000	\$600,000
Planning	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Total	\$50,000	\$50,000	\$100,000	\$350,000	\$150,000	\$700,000

Funding Sources

FY2026 Budget
\$50K

Total Budget (all years)
\$350K

Project Total
\$350K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Safe/Clean Water Protection 434	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
Total	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000

Project Timeline

- **06/30/2027**
Feasibility study complete.
- **06/30/2028**
Design complete.
- **06/30/2030**
Construction complete.

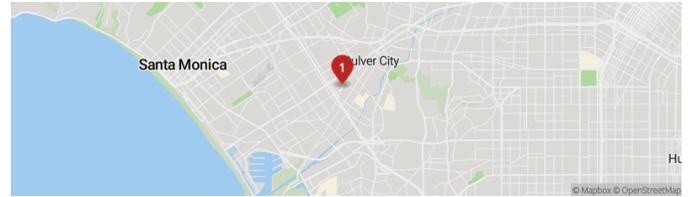


Huron Ave Curb and Gutter Replacement

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PS035
Request Groups	Public Works (60)
Estimated Start Date	08/4/2025
Estimated Completion Date	10/3/2025

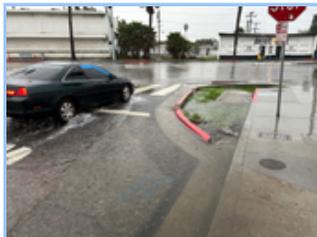
Project Location



Description

This project will replace approximately 400 linear feet of curb and gutter uplifted by tree roots at locations on the west side of Huron Ave between Washington Blvd and Matteson Ave.

Images



dc6c149daaf4e3694104.jpg

Details

Project Manager: David Nauta

Existing or New Project: New Funding Request - Brand New Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

Project Category: Street and Alley Improvements

For Facilities, Infrastructure, and Street Projects Only: Replacement of Existing Construction

Neighborhood Impacted: Clarkdale

The project locations are identified by field inspections as posing unsafe conditions. This project will improve drainage at these locations and eliminate ponding and flooding in the adjacent streets and onto private property that results from the uplift.

Consequences if Project is Not Approved

Severe rain events could cause flooding

Council Adopted Priority Explanation

This project will Promote Public Safety by preventing water ponding in the streets.

This project will Enhance Mobility and Transportation by making the street safe and accessible for all users.

This project will Improve and Maintain Public Infrastructure and Community Spaces - streets, gutters, and curbs - that have been damaged as a result of tree growth.

Ongoing Operations and Maintenance Budget Impacts Explanation

NA

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$20K

Total Budget (all years)

\$20K

Project Total

\$20K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$20,000	\$20,000
Total	\$20,000	\$20,000

Funding Sources

FY2026 Budget

\$20K

Total Budget (all years)

\$20K

Project Total

\$20K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Special Gas Tax 418	\$20,000	\$20,000
General Fund 101/420	\$0	\$0
Total	\$20,000	\$20,000



Lindberg Park Stormwater Project

Overview

Request Owner	Sean Singletary, Environmental Programs and Operations Manager
Department	Public Works
Type	Capital Improvement
Project Number	PW010
Request Groups	Parks, Recreation, and Community Services (30)
Estimated Start Date	07/1/2025
Estimated Completion Date	07/1/2030

Project Location

5041 Rhoda Way



Description

Lindberg Park is located along Ballona Creek and is a high-priority project site in the Stormwater Quality Master Plan adopted by City Council in FY 2021. Staff applied for regional Safe Clean Water project funding from Los Angeles County under their Technical Resources Program (TRP) to complete a feasibility study for building an underground storage reservoir at Lindberg Park for stormwater treatment. The proposed reservoir would divert runoff from existing storm drains for passive irrigation in the park. Construction of the reservoir would also provide an opportunity to implement park improvements as outlined in the Parks Plan approved in 2025.

Pending funding, feasibility study will begin in FY 25-26 and complete in FY 26-27. Design to follow in FY 27-28 and construction to begin in FY 28-29, pending availability of funds.

Images



Screenshot 2025-03-24 at 8:23:54 PM.png

Details

Project Manager: Javier De La Cruz

Project Category: Urban Runoff Management

Existing or New Project: New Funding Request - Brand New Project

For Facilities, Infrastructure, and Street Projects Only: New Construction

Mandated Project Activities: Project mandated by local, state, or federal regulations

Neighborhood Impacted: Studio Village

Project Justification

The Lindberg Park Stormwater Project is part of the City's compliance strategy for stormwater quality initiatives and is a priority project from the City Council adopted Stormwater Quality Master Plan adopted in 2021. The project will protect water quality in the Ballona Creek and Santa Monica Bay Watershed. By capturing runoff before it enters the storm drain system, pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the watershed. This and related stormwater projects will help the City achieve compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit and Ballona Creek Enhanced Watershed Management Program (EWMP), which is regulated by the Los Angeles Regional Water Quality Control Board (RWQCB). Construction of the reservoir would also provide an opportunity to implement park improvements as outlined in the Parks Plan approved in 2025. Council Adopted Priority Explanation.

Consequences if Project is Not Approved

Los Angeles Regional Water Quality Control Board (RWQCB) fines are possible if this project is not constructed. Without completion of this project, and other related stormwater projects, the City will not achieve the water quality objectives laid out in the MS4 permit.

Council Adopted Priority Explanation

This project will Improve and Maintain Public Infrastructure and Community Spaces by constructing new underground storage tanks in accordance with the Stormwater Quality Master Plan adopted in 2021, as well as making desired park improvements identified in the Parks Plan adopted in 2025.

This project will advance Environmental Sustainability and Climate Action by improving water quality by capturing or treating runoff before it flows into Ballona Creek and Santa Monica Bay Watershed.

Ongoing Operations and Maintenance Budget Impacts Explanation

Large stormwater projects require specialized operations and maintenance activities. These costs are generally paid out of PZ497. Operational and maintenance costs cannot be estimated at this time, but determining such costs will be part of the feasibility study.

Park operations and maintenance costs would be determined once park improvements are identified.

New Revenues or Ongoing Cost Savings Explanation

N/A

Capital Cost

FY2026 Budget
\$50K

Total Budget (all years)
\$650K

Project Total
\$650K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Design	\$0	\$50,000	\$50,000	\$500,000	\$600,000
Planning	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$500,000	\$650,000

Funding Sources

FY2026 Budget
\$50K

Total Budget (all years)
\$350K

Project Total
\$350K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Safe/Clean Water Protection 434	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
Total	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000

Project Timeline

- **06/30/2027**
Feasibility study complete.
- **06/30/2028**
Design complete.
- **06/30/2030**
Construction complete.

Minor Pavement & Concrete Improvement

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ554
Request Groups	Public Works (60)

Project Location



Description

This project will make minor repairs of street/alley asphalt and concrete failures as needed.

Images



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Details

Project Manager: Mate Gaspar

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

Repairs to roadway failures required as a result of extreme weather, emergencies, damage, or other unexpected causes.

Project Category: Street and Alley Improvements

For Facilities, Infrastructure, and Street Projects Only: Replacement of Existing Construction

Neighborhood Impacted: Citywide

Consequences if Project is Not Approved

Failure to make repairs will lead to poor or unsafe roadway conditions.

Council Adopted Priority Explanation

This project will promote public safety by eliminating potholes.

This project will improve and maintain public infrastructure and community spaces by addressing failed pavement conditions in a timely manner.

Ongoing Operations and Maintenance Budget Impacts Explanation

Reducing O&M costs

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$100K

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Furniture/Fixes	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2026 Budget

\$100K

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Special Gas Tax 418	\$100,000	\$100,000
Community Development 417	\$0	\$0
Total	\$100,000	\$100,000

Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PS037
Request Groups	Public Works (60)
Estimated Start Date	08/4/2025
Estimated Completion Date	10/3/2025

Project Location



Description

The Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project involves construction of a new sidewalk on the north side of Ocean Dr from Overland Ave up to the current sidewalk near the pedestrian bridge over Ballona Creek.

This area is near the tri-school area and is used by parents for school drop off/pick-up.

This project will improve pedestrian safety by providing a safe path for school children being dropped off/picked up to make their way to the pedestrian bridge crossing Ballona Creek heading to the tri-schools.

Images



Ocean Drive Sidewalk Installation -01



Ocean Drive Sidewalk Installation -02

Details

Project Manager: David Nauta

For Facilities, Infrastructure, and Street Projects

Existing or New Project: New Funding Request - Brand New Project

Only: New Construction

Neighborhood Impacted: Studio Village, Park West

Project Category: Street and Alley Improvements

Project Justification

The Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project will improve pedestrian safety by providing a safe path for school children being dropped off/picked up to make their way to the pedestrian bridge crossing Ballona Creek heading to the tri-schools.

Improving this drop-off zone will encourage its use and may also result in some improvement of the traffic and safety issues at school entrances by reducing traffic there.

Consequences if Project is Not Approved

If the Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project Area is not approved, the area along Ocean Drive currently used by parents as a drop-off/pick-up zone will remain unsafe.

Council Adopted Priority Explanation

The Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project will Promote Public Safety by providing a safer access route for school children being dropped off/picked up along Ocean Dr and making their way to the pedestrian bridge over Ballona Creek.

The Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project will Enhance Mobility and Transportation by improving pedestrian accessibility along Ocean Dr and help reduce traffic congestion at the entrances of the tri-schools.

The Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge Project will Improve and Maintain Public Infrastructure and Community Spaces by building a new sidewalk along Ocean Dr.

Ongoing Operations and Maintenance Budget Impacts Explanation

The new sidewalk will result in only minor increases to sidewalk maintenance in the future.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget
\$175K

Total Budget (all years)
\$175K

Project Total
\$175K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Other	\$175,000	\$175,000
Construction/Maintenance	\$0	\$0
Total	\$175,000	\$175,000

Funding Sources

FY2026 Budget
\$175K

Total Budget (all years)
\$175K

Project Total
\$175K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Mobility Fund 437	\$175,000	\$175,000
Cultural Trust Fund 413	\$0	\$0
General Fund 101/420	\$0	\$0
Total	\$175,000	\$175,000

Parks Building Renovations Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PF028
Request Groups	Parks, Recreation, and Community Services (30)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

The Parks Building Renovations Project is an annual project that provides minor maintenance repairs and upgrades to multiple and various Parks and Recreation Facilities on an as-needed basis.

Images



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Details

Project Manager: Gary Wansley

Existing or New Project: New Funding Request -
Existing Project

Project Category: Facilities and Infrastructure
Improvements

Project Justification

The City is responsible for maintaining its facilities in safe, working order for use by employees and the public. The Parks Building Renovations Project provides maintenance and repairs as-needed, particularly to the older park buildings and facilities.

For Facilities, Infrastructure, and Street Projects

Only: Refurbishment of Existing Construction

Neighborhood Impacted: Citywide

Consequences if Project is Not Approved

If the Parks Building Renovations Project is not approved, deferred maintenance costs will only increase over time and emergency repairs may be necessary and costly. Some repairs may be necessary to keep buildings open.

Council Adopted Priority Explanation

The Parks Building Renovations Project will Promote Public Safety by keeping City buildings in safe, working order.

The Parks Building Renovations Project will improve and maintain public infrastructure and community spaces by making repairs and maintenance to various City buildings as-needed.

Ongoing Operations and Maintenance Budget Impacts Explanation

The Parks Building Renovations Project is a maintenance project.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget
\$100K

Total Budget (all years)
\$400K

Project Total
\$400K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Funding Sources

FY2026 Budget
\$100K

Total Budget (all years)
\$400K

Project Total
\$400K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Project Timeline

- **04/4/2025**
Ongoing

Pavement Management System Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ546
Request Groups	Public Works (60)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

The Pavement Management System Project is an ongoing project. Every five years, the City hires a consultant to inspect and survey the pavement conditions citywide and rate each street and alley condition per Association of Public Works Professionals (APPA) standards. The ratings are then used to determine street resurfacing strategies and priorities, make budget forecasts, and determine which streets to include in annual improvement projects.

Images



Street resurfacing

Details

Project Manager: Mate Gaspar

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Project mandated by local, state, or federal regulations

Project Justification

Many federal, state, and Metro funding programs require the City to maintain and update the pavement management system every five years.

Project Category: Street and Alley Improvements

For Facilities, Infrastructure, and Street Projects Only: Other

Neighborhood Impacted: Citywide

Consequences if Project is Not Approved

If the City does not complete this project every five years, the City will not be eligible for a variety of street improvement grants in the future, grants that fund many of the City's mobility improvement projects.

Council Adopted Priority Explanation

The Pavement Management System Project will Improve and Maintain Public Infrastructure and Community Spaces by identifying and determining the priority of future street improvements.

The Pavement Management System Project will Enhance Mobility and Transportation by identifying and determining the priority of where street repairs are most needed to improve user experience.

The Pavement Management System Project will Promote Public Safety by identifying and determining the priority of where street repair is most needed to make the streets safe for all users.

Ongoing Operations and Maintenance Budget Impacts Explanation

This project is part of street maintenance planning.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$110K	\$110K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Engineering	\$50,000	\$60,000	\$110,000
Total	\$50,000	\$60,000	\$110,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$110K	\$110K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Community Development 417	\$0	\$60,000	\$60,000
Special Gas Tax 418	\$50,000	\$0	\$50,000
Total	\$50,000	\$60,000	\$110,000



Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PP011
Request Groups	Parks, Recreation, and Community Services (30)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Description

The Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project will resurface the City's public pool and replace/repair pool deck.

Images



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Details

Project Manager: Gary Wansley

Existing or New Project: New Funding Request - Existing Project

Project Category: Parks and Recreational Projects

Project Justification

The Plunge is the City's only pool, so maintenance is a priority for the Parks, Recreation and Community Services Department and the City's residents. The pool is aging and rust has and continues to cause damage to the concrete surfaces of the pool

For Facilities, Infrastructure, and Street Projects

Only: Replacement of Existing Construction

Neighborhood Impacted: Citywide

and the deck, which will eventually cause the surfaces to be unsafe.

Consequences if Project is Not Approved

If the Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project is not approved, the rusting will continue to advance and pose a risk to the safety of the surfaces, which could require pool closure.

Council Adopted Priority Explanation

The Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project will Promote Public Safety by ensuring the safe working order of the Plunge Vessel pool surface and pool deck.

This project will improve and maintain public infrastructure and community spaces by maintaining the safe working order of the Plunge Vessel pool and pool deck.

Ongoing Operations and Maintenance Budget Impacts Explanation

The Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project is a maintenance project.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$200K	\$800K	\$800K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$200K	\$800K	\$800K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000



Police Station Building Improvements - Painting Interior Walls

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PF039
Request Groups	Police (40)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location

4040 Duquesne Avenue



Description

The Police Station Building Improvements Project is designated to maintain the City-owned Police Station.

Beginning in Fiscal Year 2023-24 and continuing through 2024-25, the City removed the Station's single-pane windows and replaced them with double-pane/glazed windows, with the goal of reducing noise and improving the working environment. (\$300,000 in FY 23-24, \$200,000 in FY 24-25). *COMPLETED*

In Fiscal Year 2024-25, to maintain the exterior of the building in good working order, the City patched and painted the Police Station's exterior walls and trim and washed the exterior windows. (\$250,000 in FY 24-25) *COMPLETED*

In Fiscal Year 2025-26, to maintain the building in good working order, the City will patch and paint the Police Station's interior walls (the remaining balance of \$175,000 from FY 2024/25 will be carried over and an additional \$125,000 is requested in FY 2025/26 for a grand total of \$300,000 to complete the interior painting project). Specifically, this project would include patching the interior walls and then applying a single primer coat of paint followed by two additional coats of paint on all the interior walls.

Images



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Details

Project Manager: Joe Susca

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

For All Other Projects: N/A - Not Applicable

Neighborhood Impacted: Not Applicable

Project Justification

The City must make regular improvements to the Police Station to maintain the building in good working order for the benefit of staff and the public who use the facility. The interior walls of the Police Station are peeling and require repainting.

Consequences if Project is Not Approved

If the Police Station is not properly maintained, then the City may face violations from state and federal regulators and the City will not be providing a safe and reasonably comfortable work environment for its staff, which may violate union agreements.

Council Adopted Priority Explanation

The Police Station Building Improvements Project will Improve and Maintain Public Infrastructure and Community Spaces by making maintenance improvements to the Police Station.

The Police Station Building Improvements Project will promote Public Safety by maintaining the station, which is dedicated to public safety and used for crime prevention, in good working order for the benefit of staff and the public who use the facility.

Ongoing Operations and Maintenance Budget Impacts Explanation

Police Station Building Improvements Project is a maintenance project and will not increase ongoing costs.

New Revenues or Ongoing Cost Savings Explanation

N/A

Capital Cost

FY2026 Budget

\$125K

Total Budget (all years)

\$125K

Project Total

\$125K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$125,000	\$125,000
Total	\$125,000	\$125,000



Funding Sources

FY2026 Budget

\$125K

Total Budget (all years)

\$125K

Project Total

\$125K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
General Fund 101/420	\$125,000	\$125,000
Total	\$125,000	\$125,000

Project Timeline

- **06/30/2026**

RFP release, City Council contract award, contract execution and implementation of the project.

Public Works City Yard HVAC Replacement Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PF041
Estimated Start Date	03/1/2025
Estimated Completion Date	04/30/2026

Project Location



Description

The Public Works City Yard HVAC Replacement Project will replace the Public Works City Yard HVAC. The current system of 10 HVAC gas package units at the City Yard will be replaced by 10 new 5 ton more efficient heat pump package units.

Images



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Details

Project Manager: Gary Wansley

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects

Only: Refurbishment of Existing Construction

Project Justification

The City is responsible for maintaining its facilities in safe, working order for use by employees and the public. The City Yard HVAC system, while functioning, requires increasing costs to maintain and significant costs to operate the now inefficient system.

Consequences if Project is Not Approved

If the Public Works City Yard HVAC Replacement Project is not approved, the City will face continuously increasing costs of use and maintain the system.

Council Adopted Priority Explanation

The Public Works City Yard HVAC Replacement Project will Improve and Maintain Public Infrastructure and Community Spaces by replacing the aging HVAC system at the City Yard.

The Public Works City Yard HVAC Replacement Project will Advance Environmental Sustainability and Climate Action by installing a more energy-efficient HVAC system at the City Yard.

Ongoing Operations and Maintenance Budget Impacts Explanation

The Public Works City Yard HVAC Replacement Project is a maintenance project. The new equipment is more efficient and will cost less to operate and newer equipment will cost less to maintain for some time.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$350K

Total Budget (all years)

\$550K

Project Total

\$550K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Repairs/Improvements	\$350,000	\$200,000	\$550,000
Total	\$350,000	\$200,000	\$550,000

Funding Sources

FY2026 Budget

\$350K

Total Budget (all years)

\$550K

Project Total

\$550K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
General Fund 101/420	\$350,000	\$200,000	\$550,000
Total	\$350,000	\$200,000	\$550,000

Project Timeline

- **04/3/2025**
3/1/2025-4/30/2026

Safe Routes to School Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ941
Request Groups	Public Works (60)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

The Safe Routes to School Project is an ongoing project to install various pedestrian and bicycle enhancements in the areas around city schools, such as crosswalks, signs, traffic control devices, and painted curb extensions. Areas to be improved are prioritized by community request and staff identification. Funding for FY25/26 will go towards the tri-school area traffic study as well as spot enhancements.

Images



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Details

Project Manager: Andrew Maximous

Existing or New Project: New Funding Request - Existing Project

Project Category: Traffic Signal and Lighting Improvements

For All Other Projects: New Equipment/Systems

Neighborhood Impacted: Citywide

Project Justification

The Safe Routes to School Project will improve safety around schools for pedestrians and bicyclists by better managing traffic and improving visibility for all users.

Consequences if Project is Not Approved

If the Safe Routes to School Project is not funded annually, then safety improvements will be delayed or not implemented.

Council Adopted Priority Explanation

The Safe Routes to School Project will Promote Public Safety by making improvements that increase visibility, better manage car, bike, and pedestrian movement in the areas, decrease interactions, and otherwise prevent incidents.

The Safe Routes to School Project will Enhance Mobility and Transportation by making street improvements that better manage car, bike, and pedestrian movement in the areas.

The Safe Routes to School Project will Improve and Maintain Public Infrastructure and Community Spaces by making improvements to the streets in areas around city schools.

Ongoing Operations and Maintenance Budget Impacts Explanation

Project improvements will only slightly increase regular maintenance already performed by the City.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Construction/Maintenance	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$300,000

Funding Sources

FY2026 Budget

\$0

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$300,000



Safer Fox Hills Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ923
Request Groups	Public Works (60), Transportation (70)
Estimated Start Date	04/10/2023
Estimated Completion Date	06/30/2026

Project Location



Description

The Safer Fox Hills Project will implement Class II and Class IV bike lanes, enhance signage and pavement markings, add traffic calming devices such as speed humps, bulb outs, and traffic circles on multiple streets in the Fox Hills neighborhood.

The City has been in an ongoing, collaborative effort with the Fox Hills community to identify and address safety and traffic-related concerns in that neighborhood.

The goals of the Project is to improve quality of life in the Fox Hills neighborhood by implementing new and/or improved facilities for pedestrians and bicyclists, calming vehicular traffic, and increasing roadway safety.

The Project implements elements of the City's Bicycle & Pedestrian Action Plan adopted by Council in June 2020. Project implementation is in coordination with City's annual Pavement Rehabilitation Project. Design is complete. Implementation of aspects of the Project have already begun and should be fully completed in FY 25-26.

Images



Safer Fox Hills Project - overview map



Safer Fox Hills Project - protected intersection



Safer Fox Hills Project - protected bike lanes

Details

Project Manager: Thomas Check

Project Category: Mobility and Transportation Projects

Existing or New Project: New Funding Request - Existing Project

For Facilities, Infrastructure, and Street Projects Only: New Construction

Mandated Project Activities: Project identified in an adopted City planning document

Neighborhood Impacted: Fox Hills

Project Justification

City Council has repeatedly expressed its commitment to making the much-needed safety improvements proposed by this project in the Fox Hills community. The Project improvements have been in planning for many years and involved significant community input.

Consequences if Project is Not Approved

If the Safer Fox Hills Project is not approved, then construction of the Project would not proceed, traffic and safety conditions in the Fox Hills area will remain as is, and the City can expect resident complaints.

Council Adopted Priority Explanation

The Safer Fox Hills Project will Promote Public Safety by reducing traffic speeds, improving visibility, offering increased protection for bicyclists and pedestrians, and installing other safety measures.

The Safer Fox Hills Project will Enhance Mobility and Transportation by improving mobility user experience in the Fox Hills area through street and signal improvements.

The Safer Fox Hills Project will Improve and Maintain Public Infrastructure and Community Spaces by implementing Class II and Class IV bike lanes, enhancing signage and pavement markings, and adding traffic calming devices such as speed humps, bulb outs, and traffic circles on multiple streets in the Fox Hills neighborhood.

Ongoing Operations and Maintenance Budget Impacts Explanation

The new traffic control devices and roadway markings will require maintenance and increase and become a part of the regular maintenance schedule of the Public Works Maintenance Operations Division.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget
\$500K

Total Budget (all years)
\$1.5M

Project Total
\$1.5M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Construction/Maintenance	\$300,000	\$500,000	\$500,000	\$1,300,000
Repairs/Improvements	\$125,000	\$0	\$0	\$125,000
Other	\$75,000	\$0	\$0	\$75,000
Total	\$500,000	\$500,000	\$500,000	\$1,500,000

Funding Sources

FY2026 Budget
\$500K

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Measure R Local Return 431	\$300,000	\$300,000
Measure M Local Return 435	\$125,000	\$125,000
Mobility Fund 437	\$75,000	\$75,000
Capital Grants 423	\$0	\$0
Total	\$500,000	\$500,000



Sewer Local & Emergency Repair

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ230

Description

This project provides inspection of sewer main conditions and emergency sewer repairs.

FY 25 scope of work includes CCTV of 45 miles of sewer mains and emergency sewer main repairs as needed.

FY 26 planned work: CCTV all remaining 45 miles of city sewers, and perform emergency sewer main repairs as needed

Images



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Details

Project Manager: Mate Gaspar & Hong Wang

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

Sewer main condition assessment and inspection required. Urgent repairs to be made as needed.

Project Category: Sewer Improvement Projects

For Facilities, Infrastructure, and Street Projects Only: Replacement of Existing Construction

Neighborhood Impacted: Citywide

Consequences if Project is Not Approved

Failure to complete sewer main condition assessment or make needed repairs will increase the likelihood of sewage overflow.

Council Adopted Priority Explanation

This project will Improve and Maintain Public Infrastructure and Community Spaces.

This project will Provide High Quality Public Services

Ongoing Operations and Maintenance Budget Impacts Explanation

Condition assessment may identify new repair projects.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget
\$1.3M

Total Budget (all years)
\$2.5M

Project Total
\$2.5M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Construction/Maintenance	\$1,300,000	\$400,000	\$400,000	\$400,000	\$2,500,000
Total	\$1,300,000	\$400,000	\$400,000	\$400,000	\$2,500,000

Funding Sources

FY2026 Budget
\$1.3M

Total Budget (all years)
\$2.5M

Project Total
\$2.5M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Sewer Enterprise 204	\$1,300,000	\$400,000	\$400,000	\$400,000	\$2,500,000
Total	\$1,300,000	\$400,000	\$400,000	\$400,000	\$2,500,000

Sewer Main Rehabilitation

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ906

Description

This project includes the design of the rehabilitation of deteriorated sewer mains and force mains as identified by the sewer main CCTV and condition assessment. Construction in later phase.

Images



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3707be3b904cab9c2571.JPG

Details

Project Manager: Mate Gaspar & Hong Wang

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

This project will minimize sewage blockage and overflows.

Consequences if Project is Not Approved

Project Category: Sewer Improvement Projects

For Facilities, Infrastructure, and Street Projects Only: Replacement of Existing Construction

Neighborhood Impacted: Citywide

Potential for sewage blockages and overflows will continue.

Council Adopted Priority Explanation

This project will Improve and Maintain Public Infrastructure and Community Spaces

This project will Provide High Quality Public Services

Ongoing Operations and Maintenance Budget Impacts Explanation

NA

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$1.5M

Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000

Funding Sources

FY2026 Budget

\$1.5M

Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Sewer Enterprise 204	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000



Stormwater MS4 Permit Compliance Program

Overview

Request Owner	Sean Singletary, Environmental Programs and Operations Manager
Department	Public Works
Type	Capital Improvement
Project Number	PZ497
Estimated Start Date	06/30/2025
Estimated Completion Date	06/30/2026

Description

The Stormwater MS4 Permit Compliance Program Project is an ongoing project that addresses stormwater pollution prevention issues, including regional projects, public outreach, commercial and industrial inspections, construction inspections, plan reviews, public agency activities, maintenance of stormwater projects, and annual permit fees.

Specific projects for FY 2026 include annual ongoing costs for regional stormwater fees; catch basin cleanings; construction general permit inspections; commercial and industrial site inspections; maintenance and data processing for stormwater projects; and other tasks as needed. Budget amounts include staff's best estimate of costs for FY 26 based on current information provided by watershed partners.

Images



Ballona Creek Cleanup Activities

Details

Project Manager: Sean Singletary

Project Category: Urban Runoff Management

Existing or New Project: New Funding Request - Existing Project

For Facilities, Infrastructure, and Street Projects Only: Other

Mandated Project Activities: Project mandated by local, state, or federal regulations

For All Other Projects: Other

Neighborhood Impacted: Citywide

Project Justification

The Stormwater MS4 Permit Compliance Program was established in support of the National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Permit, and Watershed Management Groups (WMGs). All activities budgeted in this project are requirements of the City's MS4 permit with the goals of increasing water conservation citywide and improving water quality in Ballona Creek and the Santa Monica Bay and Marina Del Rey Watersheds.

Consequences if Project is Not Approved

Los Angeles Regional Water Quality Control Board (RWQCB) fines are possible if this program is not continued, as the City will not achieve water quality objectives laid out in the MS4 permit.

Council Adopted Priority Explanation

The Stormwater MS4 Permit Compliance Program will Improve and Maintain Public Infrastructure and Community Spaces by supporting regional improvements that address stormwater pollution prevention issues and advance the Stormwater Quality Master Plan adopted in 2021.

The Stormwater MS4 Permit Compliance Program will advance Environmental Sustainability and Climate Action by increasing water conservation citywide and improving water quality in Ballona Creek and the Santa Monica Bay and Marina Del Rey Watersheds.

Ongoing Operations and Maintenance Budget Impacts Explanation

Many of the activities paid for by the Stormwater MS4 Permit Compliance Program are maintenance activities for the City's stormwater system.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget
\$750K

Total Budget (all years)
\$750K

Project Total
\$750K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$750,000	\$750,000
Total	\$750,000	\$750,000

Funding Sources

FY2026 Budget
\$750K

Total Budget (all years)
\$3M

Project Total
\$3M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Safe/Clean Water Protection 434	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000



Traffic Calming Upgrades Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PB027
Request Groups	Public Works (60)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location

Ince Boulevard



Description

The Traffic Calming Upgrades Project would upgrade existing quick-build traffic calming installations previously installed at seven locations and replace the temporary materials with permanent materials.

1. Port Rd at Hayter Ave
2. Higuera St between Lindblende St and Hayden Pl
3. Elenda St between Washington Blvd and Culver Blvd
4. Ocean Dr at Westwood Blvd
5. Ocean Dr at Harter Ave
6. Sawtelle Blvd at Rudman Dr
7. Ince Blvd at Lucerne Ave

In each case, the decision to install temporary materials was determined because the installation was intended to pilot the layout or in order to save costs and/or provide near-term improvements rather than wait for a permanent (curb/concrete) installations to be built. The current design of quick-build materials is as minimalist as possible. Residents have voiced concerns regarding how long the quick build materials have been in place, the deteriorating status of the materials, and their lack of ascetics in a neighborhood setting.

Images



Traffic Calming Upgrades (PB027)

Details

Project Manager: Andrew Maximous

Project Category: Mobility and Transportation Projects

Existing or New Project: New Funding Request - Brand New Project

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Mandated Project Activities: Not Applicable

Neighborhood Impacted: Lucerne/Higuera, Studio Village, Sunkist Park

Project Justification

Quick-build installations are intended to pilot a layout or used in order to save costs and/or provide near-term improvements rather than wait for a permanent (curb/concrete) installations to be built. The minimalist materials used are not intended to remain in place permanently, are not aesthetically appealing, and deteriorate. Permanent installations were intended at the seven locations identified in this project.

Consequences if Project is Not Approved

If the Traffic Calming Upgrades Project is not approved, then the quick-build installations will remain in place and continue to generate complaints from residents.

Council Adopted Priority Explanation

The Traffic Calming Upgrades Project will Enhance Mobility and Transportation by improving mobility user experience at the locations identified.

The Traffic Calming Upgrades Project will Improve and Maintain Public Infrastructure and Community Spaces by installing permanent traffic calming installations at seven locations.

Ongoing Operations and Maintenance Budget Impacts Explanation

The Traffic Calming Upgrades Project is a maintenance project.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$150K

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Sources

FY2026 Budget

\$150K

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Special Gas Tax 418	\$150,000	\$150,000
Total	\$150,000	\$150,000

Traffic Signal Battery Backup System

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PL014
Request Groups	Public Works (60)
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2025

Description

Culver City has 105 traffic signals. This project will implement battery backup systems to provide emergency backup power to traffic signals at 10 locations each year, beginning with the most critical and complex intersections that serve large volumes of traffic.

Images



Traffic Signal Battery Backup

Details

Project Manager: Andrew Maximous
Existing or New Project: New Funding Request - Existing Project
Project Category: Traffic Signal and Lighting Improvements

For Facilities, Infrastructure, and Street Projects Only: Not Applicable
For All Other Projects: Upgrade of Existing Equipment/System
Neighborhood Impacted: Citywide

Project Justification

When power outages occur, traffic signal indications go dark without a battery backup system. Battery backup systems at signalized intersections will reduce traffic crashes by ensuring that traffic signals continue to operate after power failures,

power spikes, or interruptions in service.

Consequences if Project is Not Approved

Traffic signal indications will continue to go dark after power failures, power spikes, or interruptions in service resulting in traffic crashes.

Council Adopted Priority Explanation

This project will Promote Public Safety

This project will Enhance Mobility and Transportation

Ongoing Operations and Maintenance Budget Impacts Explanation

Reducing the incidence of traffic accidents will reduce the City's potential liability.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$150K

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Other	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Sources

FY2026 Budget

\$150K

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Mobility Fund 437	\$150,000	\$150,000
Measure M Local	\$0	\$0
Return 435		
Total	\$150,000	\$150,000



Traffic Signal Fiber Optic Upgrades Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PL015
Request Groups	Public Works (60)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

The Traffic Signal Fiber Optic Upgrades Project is an ongoing effort to install fiber optic cables to upgrade traffic signals and traffic control devices citywide.

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

Images



Traffic Signal Fiber Optic Upgrades (PL015)

Details

Project Manager: Andrew Maximous

Existing or New Project: New Funding Request - Existing Project

Project Category: Traffic Signal and Lighting Improvements

For Facilities, Infrastructure, and Street Projects Only: Not Applicable

For All Other Projects: Upgrade of Existing Equipment/System

Neighborhood Impacted: Citywide

Project Justification

The Traffic Signal Fiber Optic Upgrades Project provides improvements to the city's traffic signal system required by the current technology being used by the City. Fiber optic cables will allow all devices to function properly and communicate without interruption.

Consequences if Project is Not Approved

If the Traffic Signal Fiber Optic Upgrades Project is not approved the City's traffic signals and connected devices will continue to under perform or eventually fail to perform, resulting in increased traffic congestion, accidents, and pollution.

Council Adopted Priority Explanation

The Traffic Signal Fiber Optic Upgrades Project will Enhance Mobility and Transportation by better managing traffic signals and the connected equipment to improve traffic flow and improve mobility user experience in the city.

The Traffic Signal Fiber Optic Upgrades Project will Advance Environmental Sustainability and Climate Action by reducing traffic congestion and the pollution caused by idling cars.

The Traffic Signal Fiber Optic Upgrades Project will Improve and Maintain Public Infrastructure and Community Spaces by expanding fiber optic bandwidth and allowing traffic signals and all connected devices to function properly and communicate without interruption.

Ongoing Operations and Maintenance Budget Impacts Explanation

Traffic Signal Fiber Optic Upgrades Project is a maintenance and operations project.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$300K

Total Budget (all years)

\$600K

Project Total

\$600K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Other	\$300,000	\$0	\$300,000
Engineering	\$0	\$300,000	\$300,000
Total	\$300,000	\$300,000	\$600,000

Funding Sources

FY2026 Budget

\$300K

Total Budget (all years)

\$600K

Project Total

\$600K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Mobility Fund 437	\$300,000	\$0	\$300,000
Special Gas Tax 418	\$0	\$300,000	\$300,000
Cultural Trust Fund 413	\$0	\$0	\$0
Total	\$300,000	\$300,000	\$600,000

Traffic Signal Replacement and Upgrades Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ429
Request Groups	Public Works (60)
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

The Traffic Signal Replacement and Upgrades Project is an ongoing effort to make as-needed traffic signal repairs through the use of on-call traffic signal maintenance contractors and established traffic signal equipment suppliers.

This project funds repairs or replacement of traffic signal equipment when it is damaged, primarily due to collisions or emergencies. Project funding, however, also covers various repairs and upgrades not otherwise budgeted for annually but periodically requested by the Council or the public.

Images



Traffic Signal Upgrades

Details

Project Manager: Andrew Maximous

Existing or New Project: New Funding Request - Existing Project

Project Category: Traffic Signal and Lighting Improvements

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Neighborhood Impacted: Citywide

Project Justification

Traffic signals must be repaired or replaced immediately in the event they are damaged in an accident, during a natural disaster event, or as a result of other emergency. The on-call traffic signal contractors and suppliers can be called upon to make such emergency repairs. This Project fund also anticipates various high-priority repairs and upgrades not otherwise budgeted but periodically requested by the Council or the public.

Consequences if Project is Not Approved

Traffic signals must be repaired or replaced immediately when damaged and cannot be delayed by the City's mid-year budgeting process. If emergency funds are not approved and available as needed, the City would not be able to repair damaged traffic signals in a timely manner. This would mean that traffic signals may not function properly or be in flash mode for extended periods of time, which increases the likelihood of accidents and injuries in addition to creating traffic congestion.

Council Adopted Priority Explanation

The Traffic Signal Replacement and Upgrades Project will Enhance Mobility and Transportation by repairing damaged traffic signals in a timely manner and avoiding traffic congestion or accidents resulting from malfunctioning or flashing signals.

The Traffic Signal Replacement and Upgrades Project will Promote Public Safety by repairing damaged traffic signals in a timely manner and avoiding traffic congestion or accidents resulting from malfunctioning or flashing signals.

The Traffic Signal Replacement and Upgrades Project will Improve and Maintain Public Infrastructure and Community Spaces repairing damaged traffic signals in a timely manner.

Ongoing Operations and Maintenance Budget Impacts Explanation

Traffic Signal Replacement and Upgrades Project is a maintenance and operation project.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$200K

Total Budget (all years)

\$700K

Project Total

\$700K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Construction/Maintenance	\$0	\$250,000	\$250,000	\$500,000
Other	\$200,000	\$0	\$0	\$200,000
Total	\$200,000	\$250,000	\$250,000	\$700,000



Funding Sources

FY2026 Budget
\$200K

Total Budget (all years)
\$950K

Project Total
\$950K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Special Gas Tax 418	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$250,000	\$250,000	\$250,000	\$950,000

Operational Costs

FY2026 Budget
\$250K

Total Budget (all years)
\$1M

Project Total
\$1M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Operating and Maintenance Costs 1	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000



Transfer Station Improvements

Overview

Request Owner	Sean Singletary, Environmental Programs and Operations Manager
Department	Public Works
Type	Capital Improvement
Project Number	PZ948

Project Location



Description

The Transfer Station Improvements Project completes various as-needed and programmed improvements to the City's Solid Waste Transfer Station to maintain it in good operating condition.

Activities in this project are beyond minor repairs that the City's Maintenance Operations crews perform regularly. These improvements require specialized skills and experience, such as repairing the tipping station floor, push wall repairs, scale improvements, and stormwater pump repair.

Images



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Details

Project Manager: Javier De La Cruz

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Project mandated by local, state, or federal regulations

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Project Justification

The Transfer Station was constructed in 1982 and requires regular repairs and improvements to keep it in safe and clean working operation so that the City can continue to collect, segregate, measure and process refuse from the community.

Consequences if Project is Not Approved

If improper maintenance of the Transfer Station prevents refuse from being safely and accurately segregated, measured, and processed, then the station may be rendered unusable or result in CalRecycle fines.

Council Adopted Priority Explanation

This project will Improve and Maintain Public Infrastructure and Community Spaces by completing improvements to the City's Solid Waste Transfer Station in order to maintain good operating condition.

This project will Advance Environmental Sustainability and Climate Action by allowing the City to continue to safely and accurately segregate, measure, and process refuse, recycling, and organics and better control the implementation of refuse processing standards.

Ongoing Operations and Maintenance Budget Impacts Explanation

This project provides maintenance for the Transfer Station and will not add to maintenance or operations costs, but could possibly reduce current costs.

New Revenues or Ongoing Cost Savings Explanation

If improper maintenance of the Transfer Station prevents refuse from being safely and accurately segregated, measured, and processed, then the station may be rendered unusable, which would dramatically impact processing revenue the City collects.

Capital Cost

FY2026 Budget

\$400K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Repairs/Improvements	\$400,000	\$400,000
Total	\$400,000	\$400,000

Funding Sources

FY2026 Budget

\$400K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Refuse Disposal 202	\$400,000	\$400,000
Total	\$400,000	\$400,000

Transfer Station Stormwater Diversion Project

Overview

Request Owner	Sean Singletary, Environmental Programs and Operations Manager
Department	Public Works
Type	Capital Improvement
Project Number	PW009
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location

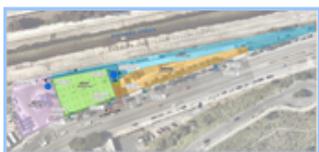
9255 Jefferson Boulevard



Description

The Transfer Station Stormwater Diversion Project will divert stormwater that falls onto the Ballona Creek-adjacent Transfer Station site to the sewer in order to prevent pollutants from entering the storm drain system and Ballona Creek. While the bulk of the Transfer Station site currently drains into a stormwater system that diverts to the sewer, this project will capture the remaining runoff that currently that drains off-site and connects it instead to the sewer system with new piping and storage system.

Images



Picture1.png

Details

Project Manager: Javier De La Cruz

Project Category: Urban Runoff Management

Existing or New Project: New Funding Request - Brand New Project

For Facilities, Infrastructure, and Street Projects Only: New Construction

Mandated Project Activities: Project mandated by local, state, or federal regulations

Project Justification



The Transfer Station Stormwater Diversion Project will protect water quality in the Ballona Creek and Santa Monica Bay Watershed by capturing runoff before it enters the storm drain system. Pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the Watershed. This project was established in support of the National Pollutant Discharge Elimination System (NPDES) and is a critical component of the City's compliance strategy for stormwater quality initiatives as outlined in the City Council adopted Stormwater Quality Master Plan adopted in 2021.

Consequences if Project is Not Approved

Fines from the Regional Water Quality Control Board and lawsuits from third parties are possible if the Transfer Station Stormwater Diversion Project is not constructed.

Council Adopted Priority Explanation

This project will Advance Environmental Sustainability and Climate Action by increasing the quality of the Culver City area's waterways and preventing pollution at the source. The project will prevent pollutants from entering the storm drain system and flowing into Ballona Creek and Santa Monica Bay Watershed.

This project will Improve and Maintain Public Infrastructure and Community Spaces by constructing new piping and storage system to divert stormwater that falls onto the Transfer Station site to the sewer system, which advances the Stormwater Quality Master Plan adopted in 2021.

Ongoing Operations and Maintenance Budget Impacts Explanation

Large stormwater projects require specialized operations and maintenance activities. These costs are generally paid out of PZ497. Costs can be estimated from current stormwater diversion infrastructure.

New Revenues or Ongoing Cost Savings Explanation

N/A

Capital Cost

FY2026 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000

Funding Sources

FY2026 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Refuse Disposal 202	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000

Project Timeline

- **06/30/2026**
Construction complete.

Veterans Memorial Building Refurbish Project

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PZ876
Request Groups	Parks, Recreation, and Community Services (30)
Estimated Start Date	04/1/2027
Estimated Completion Date	04/30/2028

Project Location



Description

The Veterans Memorial Building Refurbish Project will address urgent needs at the Veterans Memorial Building. The FY 25-26 scope of work includes renovation of 2 restrooms, re-carpeting and painting the registration office, repair/upgrade of fountain lighting, add-ons to building automated lighting control, and roof repairs in the Rotunda Room.

Images



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Details

Project Manager: Gary Wansley

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Project Justification



The City is responsible for maintaining its facilities in safe, working order for use by employees and the public. The Veterans Memorial Building is aging and in need of facility-wide repairs and updates. Building maintenance has been deferred. Operations are affected and the value of the building's various rooms for rental use is decreasing.

Consequences if Project is Not Approved

If the Veterans Memorial Building Refurbish Project is not approved then building operations will continue to be impacted and the value of the building's various rooms for rental will decrease, and some rooms may become unusable.

Council Adopted Priority Explanation

The Veterans Memorial Building Refurbish Project will improve and maintain public infrastructure and community spaces by making needed repairs and upgrades to the facility to keep the building in safe, working order.

The Veterans Memorial Building Refurbish Project will enable the City to Provide High Quality Public Services by maintaining the highly utilized rental spaces at the facility.

Ongoing Operations and Maintenance Budget Impacts Explanation

The Veterans Memorial Building Refurbish Project is a maintenance project.

New Revenues or Ongoing Cost Savings Explanation

The Veterans Memorial Building Refurbish Project could impact the rental income of the facility..

Capital Cost

FY2026 Budget
\$150K

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

Funding Sources

FY2026 Budget
\$150K

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000



Project Timeline

- **04/3/2025**
Start date April 2027

Veterans Park Parking Lot Resurfacing

Overview

Request Owner	Alicia Ide, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Number	PA008
Request Groups	Parks, Recreation, and Community Services (30)
Estimated Start Date	04/10/2024
Estimated Completion Date	06/30/2025

Project Location



Description

This project will resurface three Veterans Park parking lots, the Teen Center parking lot, and the parking lot adjacent to the Wende Museum, a total of 107,000 square feet, including tree root trimming or possible tree removal, localized dig outs for severely damaged areas, AC slurry seal, and re-striping of all five parking lots.

FY 25:

- Parking Lot adjacent to Wende Museum - 39,000 square feet - \$120,000 (cost)

FY 26 request:

Teen Center Parking Lot - 10,000 square feet - Grind and Overlay \$100,000 and re-striping

Vet's Parking Lots (3 lots) - 58,000 square feet - \$350,000 including pavement repair and slurry seal, and re-striping the parking lots

Images



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IMG_4298.jpg

Details

Project Manager: Diana Syzmanski

Project Category: Parks and Recreational Projects

Existing or New Project: New Funding Request - Existing Project

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Project Justification

These existing heavily used parking lots are cracked and have tree root uplifts. The asphalt needs to be repaired to create a safe, level surface. A pavement slurry seal will keep the pavement in good condition and extend the service life by 10-15 years without requiring additional repairs after this seal.

Consequences if Project is Not Approved

Parking lots will continue to deteriorate and a more costly and extensive paving rehabilitation project may be needed in future.

Council Adopted Priority Explanation

This project will Enhance Mobility and Transportation

This project will Improve and Maintain Public Infrastructure and Community Spaces

Ongoing Operations and Maintenance Budget Impacts Explanation

NA

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget

\$450K

Total Budget (all years)

\$450K

Project Total

\$450K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Repairs/Improvements	\$450,000	\$450,000
Total	\$450,000	\$450,000

Funding Sources

FY2026 Budget

\$450K

Total Budget (all years)

\$450K

Project Total

\$450K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
General Fund 101/420	\$450,000	\$450,000
Total	\$450,000	\$450,000

Washington Blvd/Costco Stormwater Diversion

Overview

Request Owner	Sean Singletary, Environmental Programs and Operations Manager
Department	Public Works
Type	Capital Improvement
Project Number	PR001
Estimated Start Date	08/1/2024
Estimated Completion Date	05/31/2026

Project Location



Description

The City is partnering with Costco to construct a joint stormwater and urban runoff project to capture onsite run-off from the Costco site and surrounding areas.

Costco is required to mitigate pollutants on their site per Standard Urban Stormwater Mitigation Plan (SUSMP) as a condition of past redevelopment projects on their site.

Project design began in 2017 and was completed after public outreach in 2022. Bids were received for construction in 2023 and costs were 90% higher than cost estimates. Staff began design of a different, less expensive compliance strategy for construction in early 2025.

The current project will divert stormwater, provide advanced treatment, and discharge treated stormwater into the storm drain system.

Images



Washington Blvd
Stormwater Project Map

Details

Project Manager: Sean Singletary

Project Category: Urban Runoff Management

Existing or New Project: New Funding Request - Existing Project

For Facilities, Infrastructure, and Street Projects Only: New Construction

Mandated Project Activities: Project mandated by local, state, or federal regulations

Project Justification

The Washington Blvd/Costco Stormwater Diversion Project was established in support of the Marina Del Rey Watershed Management Group (WVG) to meet compliance for Culver City's drainage into the Marina Del Rey Watershed, which is where runoff from the western edge of the City drains. The project will improve water quality by capturing runoff before it enters the storm drain system, so that pollutants such as metals, bacteria, and trash will be filtered and retained and not flow into the watershed. This and related stormwater projects will help the City achieve compliance with its stormwater quality initiatives and advance the Stormwater Quality Master Plan adopted in 2021. Once completed, the City's drainage to the Marina Del Rey Watershed will be handled completely.

Consequences if Project is Not Approved

Los Angeles Regional Water Quality Control Board (RWQCB) fines are possible if this project is not constructed. Without completion of this project, and other related stormwater projects, the City will not achieve water quality objectives laid out in the MS4 permit and the Marina Del Rey Enhanced Watershed Management Program (EWMP).

Council Adopted Priority Explanation

The Washington Blvd/Costco Stormwater Diversion Project will Improve and Maintain Public Infrastructure and Community Spaces and Advance Environmental Sustainability and Climate Action by constructing improvements that advance the Stormwater Quality Master Plan adopted in 2021.

The Washington Blvd/Costco Stormwater Diversion Project will advance Environmental Sustainability and Climate Action by improving water quality by capturing or treating runoff before it flows into the Marina Del Rey Watershed.

Ongoing Operations and Maintenance Budget Impacts Explanation

Large stormwater projects require specialized operations and maintenance activities, costs to be determined. These costs are generally paid out of PZ497.

New Revenues or Ongoing Cost Savings Explanation

NA

Capital Cost

FY2026 Budget
\$520K

Total Budget (all years)
\$4.52M

Project Total
\$4.52M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Construction/Maintenance	\$520,000	\$4,000,000	\$4,520,000
Total	\$520,000	\$4,000,000	\$4,520,000

Funding Sources

FY2026 Budget
\$520K

Total Budget (all years)
\$4.52M

Project Total
\$4.52M

Detailed Breakdown

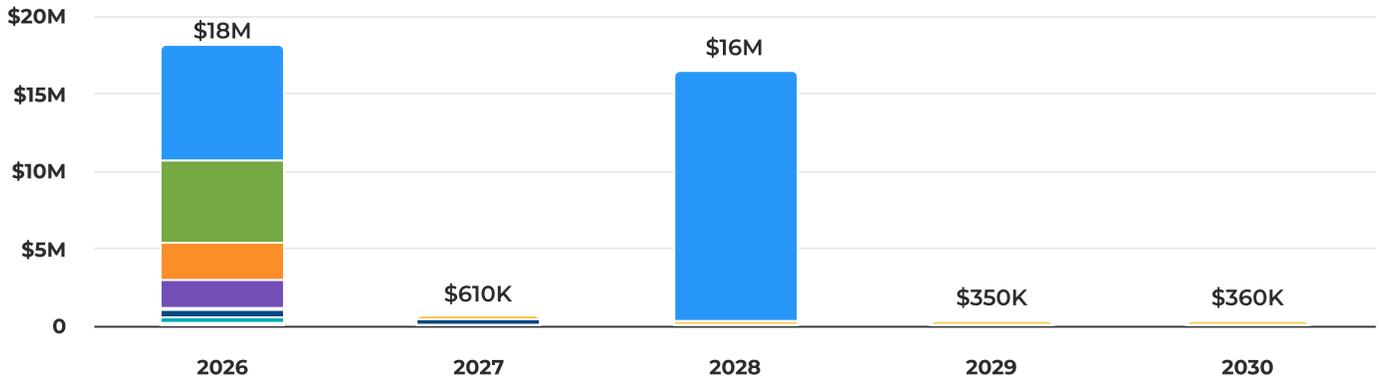
Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Measure W LA County 438	\$520,000	\$4,000,000	\$4,520,000
Total	\$520,000	\$4,000,000	\$4,520,000

Project Timeline

- **06/30/2026**
 Construction Completion

Transportation

FY26 - FY30 Transportation Projects



● Bus Replacement	\$23,694,601	65.99%
● City Vehicle Replacement	\$5,222,000	14.54%
● Transportation Facility Improvements	\$2,500,000	6.96%
● Paratransit Vehicle Electrification	\$1,725,000	4.80%
● Tire Lease	\$990,000	2.76%
● Bus Stop Improvements	\$850,000	2.37%
● Transportation Equipment	\$800,000	2.23%
● Transportation Vehicles	\$102,000	0.28%
● Transportation Computer Equipment	\$25,000	0.07%

Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PB001 Bus Replacement	\$7,504,962	\$0	\$16,189,639	\$0	\$0	\$23,694,601
PE004 City Vehicle Replacement	\$5,222,000	\$0	\$0	\$0	\$0	\$5,222,000
PB008 Transportation Facility Improvements	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
PB003 Paratransit Vehicle Electrification	\$1,725,000	\$0	\$0	\$0	\$0	\$1,725,000
PB006 Tire Lease	\$160,000	\$160,000	\$160,000	\$250,000	\$260,000	\$990,000
PB009 Bus Stop Improvements	\$500,000	\$350,000	\$0	\$0	\$0	\$850,000
PB012 Transportation Equipment	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
PB011 Transportation Vehicles	\$102,000	\$0	\$0	\$0	\$0	\$102,000



Transportation

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PB014 Transportation Computer Equipment	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total Summary of Requests	\$18,138,962	\$610,000	\$16,449,639	\$350,000	\$360,000	\$35,908,601



Bus Replacement

Overview

Request Owner	Tamar Fuhrer, Deputy Transportation Officer
Department	Transportation
Type	Capital Improvement
Project Number	PB001

Project Location

4343 Duquesne Avenue



Description

Replacement of bus fleet as aligned to Fleet Replacement Plan.

Images



rapid.jpg

Details

Project Manager: Allison Cohen

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Project identified in an adopted City planning document

Project Category: Mobility and Transportation Projects

For All Other Projects: New Equipment/Systems

Project Justification

The department's Fleet Replacement Plan provides guidance for replacement of vehicles in the City's transit fleet. 32 of 54 buses will be past their ULBs in FY26. These vehicles have become less reliable, and more costly and time-intensive to repair. This project enables the department to replace buses to maintain a state of good repair.

Consequences if Project is Not Approved

If not approved, the repair costs for the vehicles will impact the Operations budget, and transit operations may be impacted if the full fleet is not in service due to repairs being needed.

Council Adopted Priority Explanation

This project is aligned with the Fleet Replacement Plan.

Ongoing Operations and Maintenance Budget Impacts Explanation

O&M budgeted into Transportation Operations budget.

Capital Cost

FY2026 Budget

\$7.5M

Total Budget (all years)

\$23.7M

Project Total

\$23.7M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Other	\$5,461,578	\$16,189,639	\$21,651,217
Construction/Maintenance	\$1,084,455	\$0	\$1,084,455
Repairs/Improvements	\$913,718	\$0	\$913,718
Furniture/Fixes	\$45,211	\$0	\$45,211
Total	\$7,504,962	\$16,189,639	\$23,694,601

Funding Sources

FY2026 Budget

\$7.5M

Total Budget (all years)

\$23.7M

Project Total

\$23.7M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$5,461,578	\$16,189,639	\$21,651,217
Measure R Local Return 431	\$1,084,455	\$0	\$1,084,455
Measure M Local Return 435	\$913,718	\$0	\$913,718
Prop A Local Return 415	\$45,211	\$0	\$45,211
Community Development 417	\$0	\$0	\$0
Total	\$7,504,962	\$16,189,639	\$23,694,601

Bus Stop Improvements

Overview

Request Owner	Tamar Fuhrer, Deputy Transportation Officer
Department	Transportation
Type	Capital Improvement
Project Number	PB009
Request Groups	Transportation (70)

Description

The bus stops around Culver City have old furniture that needs to be replaced in addition to improving the quality of our bus stops in the City. There is a growing demand for benches, shelters, and LED signs from bus riders. This will be an extensive, long-term project. Two phases of the Bus Stop Improvement Project has already been implemented in targeted bus stops.

Images



Bus Stop

Details

Project Manager: Scott Newton

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Neighborhood Impacted: Citywide

Project Justification

This project is important to improve the quality of the CityBus experience for our riders. We want to keep our riders happy while they are using our services, as well as keep customer complaints as close to zero as possible. We need to ensure that we are keeping a proper replacement cycle for our bus stop equipment to keep our stops safe and refreshed.

Consequences if Project is Not Approved

We have concerns about the safety of the aging bus stops and the relevant components, including the shelters, bus benches, and trash cans. It is important that we have the funds to maintain and upgrade the bus stops as well as mitigate any ridership complaints that may arise.

Council Adopted Priority Explanation

The Primary Strategic Goal this addresses is Enhance Mobility and Transportation. The bus stops are a fundamental part of the Transportation Department and all the work plan priorities.

Capital Cost

FY2026 Budget
\$500K

Total Budget (all years)
\$850K

Project Total
\$850K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Construction/Maintenance	\$500,000	\$350,000	\$850,000
Total	\$500,000	\$350,000	\$850,000

Funding Sources

FY2026 Budget
\$500K

Total Budget (all years)
\$850K

Project Total
\$850K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$500,000	\$350,000	\$850,000
Total	\$500,000	\$350,000	\$850,000

City Vehicle Replacement

Overview

Request Owner	Michael Allen, Senior Management Analyst
Department	Transportation
Type	Capital Improvement
Project Number	PE004

Description

Vehicle Replacement

Images



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Details

Project Manager: Allison Cohen

Project Category: Fleet and Vehicle Replacements

Existing or New Project: New Funding Request - Existing Project

Project Justification

Vehicle Replacement

Capital Cost

FY2026 Budget
\$5.22M

Total Budget (all years)
\$5.22M

Project Total
\$5.22M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Other	\$5,222,000	\$5,222,000
Total	\$5,222,000	\$5,222,000

Funding Sources

FY2026 Budget
\$5.22M

Total Budget (all years)
\$5.22M

Project Total
\$5.22M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Equipment Replacement 307	\$5,222,000	\$5,222,000
Total	\$5,222,000	\$5,222,000

Paratransit Vehicle Electrification

Overview

Request Owner	Tamar Fuhrer, Deputy Transportation Officer
Department	Transportation
Type	Capital Improvement
Project Number	PB003

Project Location



Description

The existing 3 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.

Images



cityride.png

Details

Project Manager: Allison Cohen

Project Category: Fleet and Vehicle Replacements

Existing or New Project: New Funding Request - Existing Project

For All Other Projects: Replacement Equipment/System

Mandated Project Activities: Project mandated by local, state, or federal regulations

Neighborhood Impacted: Not Applicable

Project Justification

The existing vehicles are beyond their useful lives and must be removed from service as their CNG tanks are set to expire. The new vans would have reduced capacity from the current cutaway vehicles, but can accommodate the anticipated demand for paratransit services. Additionally, van drivers can operate these vehicles, which does not require a commercial drivers license.

Consequences if Project is Not Approved

If this project is not completed, three vehicles will be removed from revenue service.

Council Adopted Priority Explanation

These vehicles allow the Transportation Department to provide essential transit services for senior and disabled residents.

Ongoing Operations and Maintenance Budget Impacts Explanation

Anticipated O&M costs to retain the existing vehicles assuming they are retanked have been included in the operating division's 600800 budget.

New Revenues or Ongoing Cost Savings Explanation

Ongoing maintenance costs for new vehicles are anticipated to be reduced.

Capital Cost

FY2026 Budget
\$1.73M

Total Budget (all years)
\$1.73M

Project Total
\$1.73M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Other	\$1,725,000	\$1,725,000
Total	\$1,725,000	\$1,725,000

Funding Sources

FY2026 Budget
\$1.73M

Total Budget (all years)
\$1.73M

Project Total
\$1.73M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Municipal Bus Lines	\$1,725,000	\$1,725,000
203		
Measure R Local	\$0	\$0
Return 431		
Total	\$1,725,000	\$1,725,000

Tire Lease

Overview

Request Owner	Tamar Fuhrer, Deputy Transportation Officer
Department	Transportation
Type	Capital Improvement
Project Number	PB006
Request Groups	Transportation (70)

Project Location

4343 Duquesne Avenue



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.

Images



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Details

Project Manager: Allison Cohen

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Justification

The City of Culver City's transit bus fleet consists of 54 buses, all of which have six tires each. These tires are highly specialized for use on heavy duty buses in urban environments and require proper maintenance and service on a regular basis. It has been a long-standing practice for the City of Culver City to contract bus tire leasing.

Based on mileage rates and tire costs, it continues to be more cost effective and efficient for the City to lease transit bus tires rather than purchase them. Moreover, a lease agreement greatly reduces the risk of potential tire disposal-related fines and product liability issues. Contracting bus tire leasing is a standard practice in the transit industry.

Council recently approved a five year lease agreement with Bridgestone Tires for this project.

Project Category: Other Capital Projects

For All Other Projects: Replacement Equipment/System

Neighborhood Impacted: Not Applicable

Consequences if Project is Not Approved

Should tires not be leased, the City would need to cancel its existing contract with Bridgestone Tires and procure bus tires individually.

Council Adopted Priority Explanation

Transit buses cannot be placed into service without safe, well-maintained tires.

Ongoing Operations and Maintenance Budget Impacts Explanation

Any capital improvements will be budgeted into Transportation's Operations fund.

New Revenues or Ongoing Cost Savings Explanation

The cost to lease tires is significantly less than purchasing and owning individual tires.

Capital Cost

FY2026 Budget

\$160K

Total Budget (all years)

\$730K

Project Total

\$730K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$160,000	\$160,000	\$160,000	\$250,000	\$730,000
Total	\$160,000	\$160,000	\$160,000	\$250,000	\$730,000

Funding Sources

FY2026 Budget

\$160K

Total Budget (all years)

\$990K

Project Total

\$990K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$160,000	\$160,000	\$160,000	\$250,000	\$260,000	\$990,000
Total	\$160,000	\$160,000	\$160,000	\$250,000	\$260,000	\$990,000

Transportation Computer Equipment

Overview

Request Owner	Tamar Fuhrer, Deputy Transportation Officer
Department	Transportation
Type	Capital Improvement
Project Number	PB014
Request Groups	Transportation (70)

Description

IT enhancements aligned with the IT roadmap, including:

-Computer Equipment Replacement Program: Our staff is working with IT to reconcile our SysAid asset tracking system with IT equipment since almost nothing matches the IBI audit performed as part of our TAM plan. We will reconcile the system, begin an annual equipment refresh for workstations/equipment that has reached five years from replacement, and set up proper depreciation schedules for our finances.

Images



Computer Equip

Details

Project Manager: TBD

Existing or New Project: New Funding Request -
Existing Project

Mandated Project Activities: Not Applicable

Project Justification

Essential equipment to meet our operational needs. This equipment can be significantly faster, more powerful, and has better reception abilities than our older models. This can lead to quicker processing times, improved multitasking abilities, and enhanced employee workflow.

Project Category: Technology Improvements

For All Other Projects: New Equipment/Systems

Neighborhood Impacted: Not Applicable

Capital Cost

FY2026 Budget
\$25K

Total Budget (all years)
\$125K

Project Total
\$125K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Repairs/Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Funding Sources

FY2026 Budget
\$25K

Total Budget (all years)
\$25K

Project Total
\$25K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$25,000	\$25,000
Total	\$25,000	\$25,000

Transportation Equipment

Overview

Request Owner	Tamar Fuhrer, Deputy Transportation Officer
Department	Transportation
Type	Capital Improvement
Project Number	PB012
Request Groups	Transportation (70)

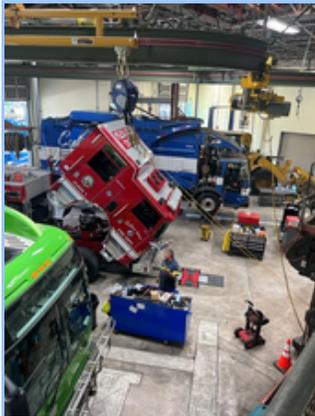
Project Location



Description

Expenses related to unallocated equipment requiring capitalization. This includes facility equipment replacement and rehabilitation.

Images



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Details

Project Manager: Allison Cohen

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects Only: Not Applicable

For All Other Projects: Replacement Equipment/System

Neighborhood Impacted: Not Applicable

Project Justification



Transportation Facility equipment is beyond its useful life. The age of much of the facility's equipment leads to unavailability of parts and makes repairs to existing equipment cost prohibitive.

Consequences if Project is Not Approved

Equipment replacement and rehabilitation is required to ensure that the Fleet Services Division can repair City owned vehicles in a safe and timely manner. Without new equipment, the department may put the safety of its fleet technicians and vehicle operators at risk.

Council Adopted Priority Explanation

N/A - Ongoing capital improvement required to sustain operations

Ongoing Operations and Maintenance Budget Impacts Explanation

Ongoing operations and maintenance costs are included in 20370200.600100 and 30870400.600100.

New Revenues or Ongoing Cost Savings Explanation

Maintenance costs are anticipated to decrease and labor productivity is expected to increase as older, unreliable equipment is replaced.

Capital Cost

FY2026 Budget

\$400K

Total Budget (all years)

\$800K

Project Total

\$800K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Repairs/Improvements	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
Total	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

Funding Sources

FY2026 Budget

\$400K

Total Budget (all years)

\$800K

Project Total

\$800K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	FY2030 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
Total	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000



Transportation Facility Improvements

Overview

Request Owner	Tamar Fuhrer, Deputy Transportation Officer
Department	Transportation
Type	Capital Improvement
Project Number	PB008

Description

PB008 encompasses a wide range of essential facility improvements and equipment replacement that was highlighted by our recent Facility Condition Assessment. As the Transportation Facility is aging, upgrades to the roof, lighting, plumbing, electrical systems, and other systems are necessary to maintain a state of good repair, which is necessary for FTA requirements. Our Facility procedure and attributes along with related assets are outlined in the Transit Asset Management Plan and the Facility Maintenance Plan.

Images



fac imp.jpg

Details

Project Manager: Scott Newton

Existing or New Project: New Funding Request - Existing Project

Mandated Project Activities: Projects necessary to adequately maintain existing facilities, infrastructure, or equipment

Project Category: Facilities and Infrastructure Improvements

For Facilities, Infrastructure, and Street Projects Only: Refurbishment of Existing Construction

Project Justification

The Transportation Facility was built in 1998 and has 48 square feet of gross building area. Due to the age of the facility, the building is in need of several substantial repairs to maintain a state of good repair. The composite Facilities Conditions Index (FCI) for the portfolio as a whole is 8.6% which falls into the fair category. The Current Replacement Value (CRV) was set at \$26.99 million dollars. These requested funds are only a small percentage of the needs of the Facility which will take place over several years.

Consequences if Project is Not Approved

This CIP project contains essential facilities projects needed for operational continuity. If not approved, the building will remain in a state of good repair, potentially creating safety issues, reducing efficiencies, and potentially driving new costs from emergency repairs.

Council Adopted Priority Explanation

Facility Improvements play a substantial role in the Transit Zero Emission Initiatives and City Fleet and Facility Electrification Assessment and Implementation Plan thus falling into the Primary Strategic Goal of Advance Environmental Sustainability and Climate Action.

Capital Cost

FY2026 Budget

\$2.5M

Total Budget (all years)

\$8.94M

Project Total

\$8.94M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$2,500,000	\$3,640,000	\$800,000	\$2,000,000	\$8,940,000
Total	\$2,500,000	\$3,640,000	\$800,000	\$2,000,000	\$8,940,000

Funding Sources

FY2026 Budget

\$2.5M

Total Budget (all years)

\$2.5M

Project Total

\$2.5M

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$2,500,000	\$2,500,000
Total	\$2,500,000	\$2,500,000



Transportation Vehicles

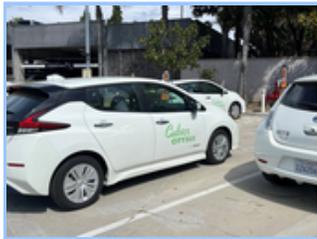
Overview

Request Owner	Tamar Fuhrer, Deputy Transportation Officer
Department	Transportation
Type	Capital Improvement
Project Number	PB011
Request Groups	Transportation (70)

Description

A number of vehicles are used to support Transit Operations including relief vehicles, supervisor vehicles, and service trucks. These vehicles are budgeted from Transit capital and not included in the citywide Equipment Replacement Fund.

Images



transportationvehicles.jpg

Details

Project Manager: Allison Cohen

Existing or New Project: New Funding Request -
Existing Project

Project Category: Fleet and Vehicle Replacements

Project Justification

Culver CityBus operates a fleet of over twenty non-revenue vehicles to support the entire operation, including providing service supervision, delivering parts and supplies, responding to emergencies, maintaining facilities and equipment, maintaining bus stops, relieving operators, delivering mail, attending meetings, and various other administrative functions. The non-revenue fleet consists of sedans, trucks, and SUVs. The Transportation Department established this capital procurement project to govern the acquisition and disposition of non-revenue replacement vehicles.

Based on current lifecycle, the Pressure Washer for bus stops and electric manlift would be replaced in FY26.

For All Other Projects: Replacement
Equipment/System

Neighborhood Impacted: Not Applicable

Consequences if Project is Not Approved

Retaining older vehicles in service adversely affects service reliability, vehicle dependability, maintenance costs, and employee satisfaction.

Council Adopted Priority Explanation

The replacements for FY26 would be to improve public spaces, by providing equipment necessary to support ongoing maintenance and repairs.

Ongoing Operations and Maintenance Budget Impacts Explanation

O&M costs are included in 20370200.600800.

New Revenues or Ongoing Cost Savings Explanation

Cost savings are anticipated as a result of improved fuel economy and improved vehicle and equipment reliability

Capital Cost

FY2026 Budget
\$102K

Total Budget (all years)
\$532K

Project Total
\$532K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Other	\$102,000	\$430,000	\$532,000
Total	\$102,000	\$430,000	\$532,000

Funding Sources

FY2026 Budget
\$102K

Total Budget (all years)
\$102K

Project Total
\$102K

Detailed Breakdown

Category	FY2026 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$102,000	\$102,000
Total	\$102,000	\$102,000