



# CITY OF CULVER CITY

CAPITAL IMPROVEMENT PLAN FY 2020/2021 - 2024/2025



**CITY OF CULVER CITY**

**FIVE YEAR**

**CAPITAL IMPROVEMENT PLAN**

**FISCAL YEARS 2020/2021—2024/2025**

**CITY COUNCIL**

**Göran Eriksson, Mayor**  
**Harden Alexander Fisch, Vice Mayor**  
**Daniel Wayne Lee, Council Member**  
**Meghan Sahli-Wells, Council Member**  
**Thomas Aujero Small, Council Member**

**CITY MANAGER**

**John Nachbar**

**CHIEF FINANCIAL OFFICER**

**Onyx Jones**

**BUDGET TEAM**

**Mary V. Noller, Finance Manager**  
**Erica McAdoo, Financial Systems & Purchasing Manager**  
**Michael L. Allen, Senior Management Analyst**





**CITY OF CULVER CITY**  
**CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2020/2021 – 2024/2025**

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## **INTRODUCTION**

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

This Capital Improvement Plan for the five (5) year period, Fiscal 2020/2021 to 2024/2025, is intended to supplement the City's operating plan. While a schedule of proposed projects for the upcoming fiscal year is included in the Fiscal Year 2020/2021 Proposed Budget, the Capital Improvement Plan is intended to provide the City Council with additional project detail to assist in the evaluation of proposed Capital Projects. The overall aim of the Capital Improvement Plan is to assist the City Council in achieving the broad and comprehensive goals of the City's General Plan.

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

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

## **ORGANIZATION OF THE CIP**

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

## SCHEDULE OF PROPOSED FY2020/FY2021 CIP BUDGET

CATEGORY/PROJECT	FUND	Proposed FY2020/2021
<b><u>Facilities Improvements</u></b>		
PF024 Expo To Downtown Multi-modal Corridor	435	600,000
PF025 Implementation of the Bicycle and Pedestrian Action Plan	420	100,000
PZ899 Park Facilities Improvements	419	75,000
PZ922 Booster Pump Replacement Project	419	25,000
PZ948 Transfer Station Improvements	202	100,000
<b>Facilities Improvements Total:</b>		<b>\$ 900,000</b>
<b><u>Parking Improvements</u></b>		
PZ949 New Parking Meter Installation	475	1,518,398
<b>Parking Improvements Total:</b>		<b>\$ 1,518,398</b>
<b><u>Sewer Improvement Projects</u></b>		
PW003 Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	204	400,000
PZ230 Sewer Local & Emergency Repair	204	100,000
PZ521 Sewage Pump Station Improvements	204	125,000
<b>Sewer Improvement Projects Total:</b>		<b>\$ 625,000</b>
<b><u>Street &amp; Alley Improvements</u></b>		
PS002 Signage and Marking Retroreflectivity Citywide	418	100,000
PS005 Annual Street Pavement Rehabilitation Project	417	433,453
	418	500,000
	431	251,000
	420S	360,000
PZ428 Curb, Gutter, Sidewalk Replacement	420	100,000
<b>Street &amp; Alley Improvements Total:</b>		<b>\$ 1,744,453</b>
<b><u>Technology Improvements</u></b>		
PL012 Automation of Lighting Timers (Downtown, Field Lights)	420	30,000
PT010 Technology Innovation and Enhancements	420	70,000
<b>Technology Improvements Total:</b>		<b>\$ 100,000</b>
<b><u>Traffic Signal &amp; Lighting Improvements</u></b>		
PZ429 Traffic Signal Replace/Upgrade	420	100,000
	420M	554,336
<b>Traffic Signal &amp; Lighting Improvements Total:</b>		<b>\$ 654,336</b>

Funding Source Key:

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

**SCHEDULE OF PROPOSED FY2020/FY2021 CIP BUDGET**

<b>CATEGORY/PROJECT</b>	<b>FUND</b>	<b>Proposed FY2020/2021</b>
<b><u>Urban Runoff Management</u></b>		
PR001 Washington Boulevard Stormwater Diversion	434	600,000
PR002 Culver Boulevard Stormwater Treatment	434	1,000,000
PR004 Stormwater Quality Master Plan	434	150,000
PR005 Mesmer Dry Weather Diversion Project	434	80,000
PZ497 Stormwater MS4 Permit Compliance Program	434	280,000
<b>Urban Runoff Management Total:</b>		<b>\$ 2,110,000</b>
<b><u>Other</u></b>		
PO007 CITYWIDE SIGN UPDATES	475	50,000
PO008 RANCHO HIGUERA NTMP	420M	150,000
PO011 Metro Bike Share Program	435	612,473
PS016 Congestion Relief Project	420	50,000
	420M	146,947
PZ599 Neighborhood Traffic Management Program	417	200,000
	420	169,000
PZ923 Fox Hills Parking Bike Lanes	435	236,250
<b>Other Total:</b>		<b>\$ 1,614,670</b>
<b>TOTAL FY2020/2021 PROPOSED BUDGET:</b>		<b>\$ 9,266,857</b>

Funding Source Key:

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

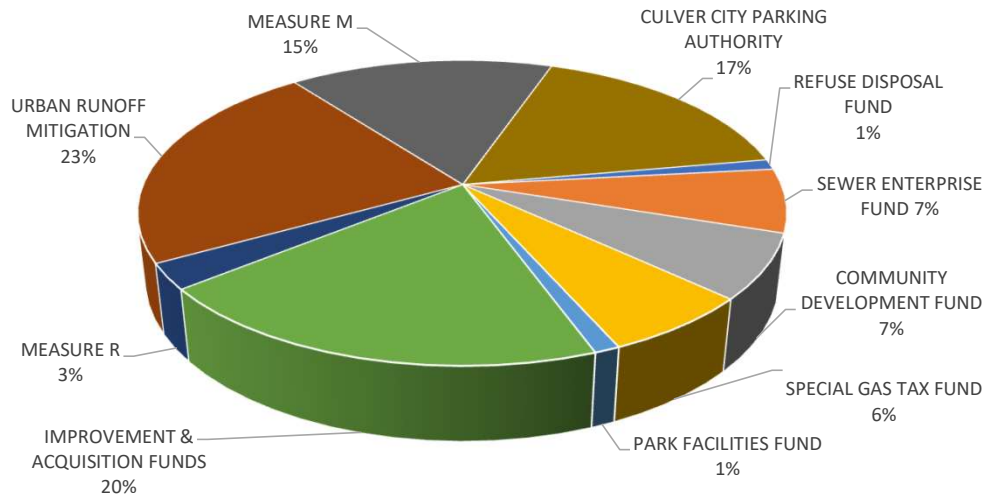


## PROJECTS BY FUNDING SOURCE

FUNDING SOURCE	Proposed FY2020/2021
REFUSE DISPOSAL FUND (202)	100,000
SEWER ENTERPRISE FUND (204)	625,000
COMMUNITY DEVELOPMENT FUND (417)	633,453
SPECIAL GAS TAX FUND (418)	600,000
PARK FACILITIES FUND (419)	100,000
IMPROVEMENT & ACQUISITION FUNDS(420)*	1,830,283
MEASURE R (431)	251,000
URBAN RUNOFF MITIGATION (434)	2,110,000
MEASURE M (435)	1,448,723
CULVER CITY PARKING AUTHORITY (475)	1,568,398
	<b>\$ 9,266,857</b>

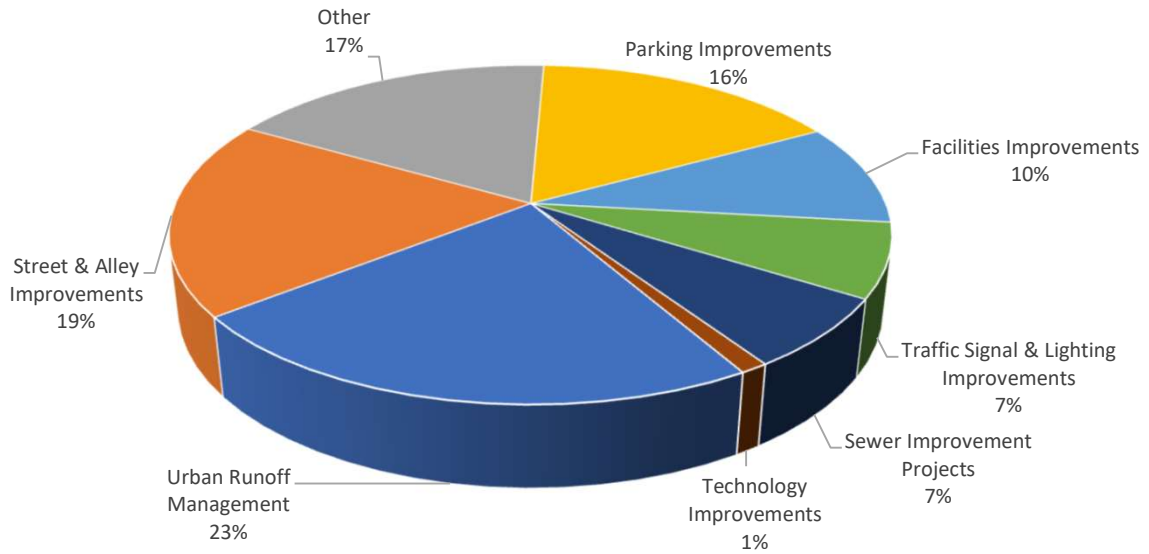
### IMPROVEMENT & ACQUISITION FUNDS - DETAIL

CAPITAL IMPROV AND ACQ FUND (420)	619,000
Mitigation Funds (420M)	851,283
Sewer Fund Transfer (420S)	360,000
	<b>\$ 1,830,283</b>



## PROJECTS BY CATEGORY

FUNDING USE	Proposed FY2020/2021
Urban Runoff Management	2,110,000
Street & Alley Improvements	1,744,453
Other	1,614,670
Parking Improvements	1,518,398
Facilities Improvements	900,000
Traffic Signal & Lighting Improvements	654,336
Sewer Improvement Projects	625,000
Technology Improvements	100,000
	<b>\$ 9,266,857</b>





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**EQUIPMENT  
IMPROVEMENT  
PROJECTS**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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**Equipment Improvements Projects**

*-Funded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
PE002-Radio System Replacement	1,031,229	0
PZ636-Finance System Replacement	5,360,894	668,222
<b>Subtotal:</b>	<b>6,392,123</b>	<b>668,222</b>

*-Unfunded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
<b>Subtotal:</b>	<b>0</b>	<b>0</b>

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<b>Equipment Improvements Category Totals:</b>	<b>\$6,392,123</b>	<b>\$668,222</b>
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**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## EQUIPMENT IMPROVEMENTS

### PE002 - RADIO SYSTEM REPLACEMENT

<b>Department:</b>	Fire
<b>Project Location:</b>	Baldwin Hills Radio Tower Site, city vehicles, individually issued portable radios
<b>Start Date:</b>	7/1/2016
<b>Est. Completion Date:</b>	6/30/2022
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

There is a critical need to purchase replacement portable radios for CCPD. 1/2 of their current inventory are no longer supported by Motorola (parts and repairs difficult). Ready to purchase - process interrupted by COVID-19 disaster.

This project will enable the City to replace/upgrade the City's aging radio system. 95% of the City's radio equipment has been upgraded. As of 3/28/19 there are still some improvements to be made at the Baldwin Hills Radio site. No additional funding is needed for the tower site upgrades.

The goal is to replace the radios over the next 3 years, with the largest investment in FY 2019-20 addressing an immediate need in the Police Department.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	1,031,229	0	0	0	0	0	0	\$1,031,229
<b>TOTAL</b>	<b>\$1,031,229</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,031,229</b>

## EQUIPMENT IMPROVEMENTS

### PZ636 - FINANCE SYSTEM REPLACEMENT

Department: Finance

Project Location:

Start Date:

Est. Completion Date:

Current Project Status:

#### Project Description

Munis by Tyler Technologies was selected as the new ERP to replace JD Edwards OneWorld ERP. Munis provides: general ledger, accounts payable, accounts receivable, purchasing, cash receipts, and payroll, functionality. The first phase of the project went live in July 2012. HR/Payroll went live in April 2013, followed by Phase III the Business License Module, which went live FY2013-14. The final phase of the project is to replace the City's proprietary timekeeping system and is expected to be completed during FY2017-18. The project is also used to account for necessary consulting or training that is outside the annual maintenance costs.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	1,725,334	150,524	0	0	0	0	0	\$1,875,858
<b>TOTAL</b>	<b>\$1,725,334</b>	<b>\$150,524</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,875,858</b>

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**FACILITIES  
IMPROVEMENT  
PROJECTS**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**Facilities Improvements Projects**

*-Funded Projects-*

<b>PROJ NO. - PROJECT TITLE</b>	<b>YTD PROJECT COSTS</b>	<b>ESTIMATED CARRYFORWARD FY2020/2021</b>
NW022-City Hall EV Charging Stations	0	0
PF002-City Hall Palm Tree Replacement	8,067	25,693
PF007-Senior Center Courtyard Renovation	1,066,299	0
PF008-Fire Station Alerting System Upgrade	272,250	0
PF011-Radio Tower Repairs	210,900	19,100
PF012-Facilities Assessment Study	185,240	200,000
PF013-Fire Station Renovations	116,740	0
PF018-PD Interior Work Station Reconfig	6,799	0
PF019-City Hall - Centennial Garden	110,508	0
PF020-Police Building Locker Rooms/Restrooms Rehabilitation	44,914	0
PF021-City Hall Parking Lighting Upgrade	170,000	170,000
PF022-Veterans Memorial Complex/Senior Center Microgrid	0	0
PF023-Energy Efficiency Projects	0	0
PF024-Expo To Downtown Multi-modal Corridor	0	0
PF025-Implementation of the Bicycle and Pedestrian Action Plan	0	0
PF026-Ballona Multi-Use Path Repair	0	0
PF027-Rehab/Update Forensic Lab Counter & Cabinetry	0	0
PF028-Parks Building Renovations	0	0
PF030-Veteran's Building Space Utilization	0	0
PS006-ADA Transition Plan	240,000	0
PZ132-Building Repairs	8,856,237	0
PZ844-UST Upgrades on City Property	63,631	0
PZ845-Asbestos Abatement	40,889	48,441
PZ876-Vet's Memorial Bldg Refurbish	2,938,476	0
PZ899-Park Facilities Improvements	574,788	0
PZ922-Booster Pump Replacement Project	193,502	0
PZ948-Transfer Station Improvements	6,453,924	0
PZ952-Town Plaza - Vandal Deterrents	138,712	6,288
<b>Subtotal:</b>	<b>21,691,876</b>	<b>469,522</b>

*-Unfunded Projects-*

<b>PROJ NO. - PROJECT TITLE</b>	<b>YTD PROJECT COSTS</b>	<b>ESTIMATED CARRYFORWARD FY2020/2021</b>
PF013-Fire Station Renovations	58,370	0
<b>Subtotal:</b>	<b>58,370</b>	<b>0</b>

<b>Facilities Improvements Category Totals:</b>	<b>\$21,750,246</b>	<b>\$469,522</b>
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**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	30,000	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	75,000	0	0	0
0	0	0	0	0
0	0	895,000	0	0
0	430,000	0	0	0
0	0	0	0	0
0	82,000	0	0	0
0	500,000	500,000	0	0
600,000	500,000	0	0	0
100,000	500,000	500,000	500,000	0
0	50,000	300,000	0	0
0	20,000	0	0	0
0	150,000	0	0	0
0	50,000	0	0	0
0	0	0	0	0
0	1,100,000	1,100,000	1,100,000	1,100,000
0	20,000	30,000	0	0
0	0	0	0	0
0	1,000,000	1,100,000	0	0
75,000	85,000	85,000	85,000	0
25,000	0	0	0	0
100,000	400,000	0	0	0
0	0	0	0	0
<b>900,000</b>	<b>4,992,000</b>	<b>4,510,000</b>	<b>1,685,000</b>	<b>1,100,000</b>

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
0	0	0	0	0
<b>\$900,000</b>	<b>\$4,992,000</b>	<b>\$4,510,000</b>	<b>\$1,685,000</b>	<b>\$1,100,000</b>

## FACILITIES IMPROVEMENTS

### NW022 - CITY HALL EV CHARGING STATIONS

<b>Department:</b>	Public Works
<b>Project Location:</b>	City Hall
<b>Start Date:</b>	7/1/2020
<b>Est. Completion Date:</b>	12/30/2020
<b>Current Project Status:</b>	New

#### Project Description

Electric Vehicle Charging Station Expansion for Employee use on P2. \$30K in General Funds to expand existing 240-volt chargers from their existing 8 to 12 and to relocate plug-in hybrid EV charging stations (110-volt) from their existing compact parking spaces to full-sized parking spaces. The existing transformer will only handle the 4 additional 240-volt stations.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	30,000	0	0	0	\$30,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$30,000</b>

## FACILITIES IMPROVEMENTS

### PF002 - CITY HALL PALM TREE REPLACEMENT

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

#### Project Description

Since inception of this project, soil has been tested and palm trees were treated, providing some level of rejuvenation. There is no need to replace the palm trees at this time, which makes allows remaining funding available to be repurposed for City Hall landscape redesign, Citywide Water Conservation Program, and Citywide Water Conversation Programs (PO002). Close project.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	8,067	0	0	0	0	0	0	\$8,067
<b>TOTAL</b>	<b>\$8,067</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$8,067</b>

## FACILITIES IMPROVEMENTS

### PF007 - SENIOR CENTER COURTYARD RENOVATION

<b>Department:</b>	PRC&S
<b>Project Location:</b>	Senior Center
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Cancelled

#### Project Description

This project is to renovate the Senior Center Courtyard to create more usable space by removing the center planter, patching the patio where the demolition took place, and purchasing a temporary stage to cover the existing fountain. This project is funded in part by the Paetzold Bequest and the remaining balance from Park Facilities (Quimby) Funds and Park Facilities Reserves. This project is currently cancelled due to financial uncertainties related to the coronavirus (COVID-19) pandemic.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	109,784	0	0	0	0	0	0	\$109,784
420r - Recreation Facilities Reserve	245,649	0	0	0	0	0	0	\$245,649
<b>TOTAL</b>	<b>\$355,433</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$355,433</b>

## FACILITIES IMPROVEMENTS

### PF008 - FIRE STATION ALERTING SYSTEM UPGRADE

<b>Department:</b>	Fire
<b>Project Location:</b>	Fire Stations 1,2,3 and South Bay Regional Communications Center
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	9/1/2019
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

TBD

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	272,250	0	0	0	0	0	0	\$272,250
<b>TOTAL</b>	<b>\$272,250</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$272,250</b>



## FACILITIES IMPROVEMENTS

### PF011 - RADIO TOWER REPAIRS

<b>Department:</b>	Public Works
<b>Project Location:</b>	Various
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Select

#### Project Description

This project includes replacing Radio Tower Aircraft Warning Lights, Radio Tower Road Repairs (local repair of precast pavers due to steep slope), and installation of Radio Tower Surveillance Cameras.

The Radio Tower Aircraft Warning Lights and the Radio Tower Surveillance Cameras project have been completed. Perimeter fence repair and upgrade was completed in 2018.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420f - Facilities Planning Reserve	105,450	0	0	0	0	0	0	\$105,450
<b>TOTAL</b>	<b>\$105,450</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$105,450</b>

## FACILITIES IMPROVEMENTS

### PF012 - FACILITIES ASSESSMENT STUDY

<b>Department:</b>	Public Works
<b>Project Location:</b>	19 City-Owned facilities
<b>Start Date:</b>	18-Dec
<b>Est. Completion Date:</b>	19-Apr
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

New Facilities Assessment Study to update the one done in 2006. Will be used to identify and prioritize immediate and long-term repair needs at all City facilities.

Faithful + Gould was hired to perform the facility assessments at a cost of \$97,495 and to prepare the 10-year maintenance plan for 19 facilities. Project is now under way and anticipated to be completed in April, 2019.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420f - Facilities Planning Reserve	92,620	4,875	0	0	0	0	0	\$97,495
<b>TOTAL</b>	<b>\$92,620</b>	<b>\$4,875</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$97,495</b>

## FACILITIES IMPROVEMENTS

### PF013 - FIRE STATION RENOVATIONS

<b>Department:</b>	Public Works
<b>Project Location:</b>	Various
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

FY20 request includes termite control and damage repair at Fire Station No.1

FY21: additional funding is requested cover termite damage repair to the windows and wall frame once the contractor begin expose the damaged areas at FS #1 main building.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	58,370	19,618	0	0	0	0	0	\$77,988
420f - Facilities Planning Reserve	0	0	0	75,000	0	0	0	\$75,000
<b>TOTAL</b>	<b>\$58,370</b>	<b>\$19,618</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$152,988</b>

## FACILITIES IMPROVEMENTS

### PF018 - PD INTERIOR WORK STATION RECONFIG

<b>Department:</b>	Police
<b>Project Location:</b>	Police Department - 4040 Duquesne Avenue
<b>Start Date:</b>	5/1/2019
<b>Est. Completion Date:</b>	6/30/2022
<b>Current Project Status:</b>	Ongoing

#### Project Description

Reconfigure existing workstations throughout the Department. Conceptual design work, electrical and plumbing work may be required.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	6,799	0	0	0	0	0	0	\$6,799
<b>TOTAL</b>	<b>\$6,799</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$6,799</b>

## FACILITIES IMPROVEMENTS

### PF019 - CITY HALL - CENTENNIAL GARDEN

<b>Department:</b>	Public Works
<b>Project Location:</b>	City Hall
<b>Start Date:</b>	7/1/2017
<b>Est. Completion Date:</b>	6/30/2018
<b>Current Project Status:</b>	Design

#### Project Description

In recognition of the City's centennial, coupled with water shortages forecast in the future, the City has hired a landscape architecture firm to design drought tolerant landscaping for City Hall and modify City Hall's irrigation system to accommodate them and to prepare construction/bid documents. The project will include public art and a Centennial Garden that memorializes the City's anniversary.

[Note that \$138K in remaining funds from CIP-PO002 was transferred into this new CIP in FY 2019/20]

Phase 1 construction (Lafayette Side) will cost \$895K per the architect's estimate, which was set aside in 2019/20. No additional funds are being requested for 2020/21.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	110,508	137,992	0	0	895,000	0	0	\$1,143,500
<b>TOTAL</b>	<b>\$110,508</b>	<b>\$137,992</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$895,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,143,500</b>

## FACILITIES IMPROVEMENTS

### PF020 - POLICE BUILDING LOCKER ROOMS/RESTROOMS REHABILITATION

<b>Department:</b>	Public Works
<b>Project Location:</b>	4040 Duquesne Avenue
<b>Start Date:</b>	7/1/2018
<b>Est. Completion Date:</b>	12/30/2020
<b>Current Project Status:</b>	Pending

#### Project Description

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

Design contract awarded September 2018. Project is 100% designed and plan check complete. \$35,000 has been expended on design cost to date, full contract value of \$67,285 anticipated to be billed out. City Council approved PS&E and approval to advertise the project on March 9, 2020. Project funding is eliminated in FY20.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	44,914	47,667	0	430,000	0	0	0	\$522,581
<b>TOTAL</b>	<b>\$44,914</b>	<b>\$47,667</b>	<b>\$ 0</b>	<b>\$430,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$522,581</b>

## FACILITIES IMPROVEMENTS

### PF021 - CITY HALL PARKING LIGHTING UPGRADE

<b>Department:</b>	Public Works
<b>Project Location:</b>	City Hall
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	New

#### Project Description

Upgrade lighting at City Hall parking (P1 and P2) to LED. This project is eligible to receive an SCE no-interest loan (an incentives) to cover the entire cost of the project. The loan will be paid off over 8 years as a line item contained on the City Hall SCE bill each month (aka on-bill financing).

this project will be conclude by mid-April, 2019.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
475 - Culver City Parking Authority	170,000	0	0	0	0	0	0	\$170,000
<b>TOTAL</b>	<b>\$170,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$170,000</b>

## FACILITIES IMPROVEMENTS

### PF022 - VETERANS MEMORIAL COMPLEX/SENIOR CENTER MICROGRID

<b>Department:</b>	Public Works
<b>Project Location:</b>	Veterans Memorial Complex and the Senior Center
<b>Start Date:</b>	19-Jul
<b>Est. Completion Date:</b>	21-Jun
<b>Current Project Status:</b>	New

#### Project Description

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

Cost to construct the project is estimated at \$4,500,000. In 2019/20, \$12,000 was set aside to cover consulting costs to apply for the FEMA Grant however, a subsequent FEMA workshop revealed the City was ineligible to receive their grant funding. In 2020/21, an additional \$70K is being requested (for a grand total of \$82K with the \$12k carry over) to hire a consultant to study decarbonizing both facilities by eliminating the use of natural gas entirely, to revise the RFP to include decarbonization as one additional option, to prepare a Power Purchase Agreement template, and to assist staff with reviewing proposals and selecting an Energy Service Company to implement the project.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	82,000	0	0	0	\$82,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$82,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$82,000</b>



## FACILITIES IMPROVEMENTS

### PF023 - ENERGY EFFICIENCY PROJECTS

<b>Department:</b>	Public Works
<b>Project Location:</b>	3846 Cardiff Avenue
<b>Start Date:</b>	1-Jul-19
<b>Est. Completion Date:</b>	31-Dec-19
<b>Current Project Status:</b>	New

#### Project Description

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

Veterans Memorial Complex: As an energy efficiency measure and to replace aging equipment at the end of its useful life. Replace Air Handling Units and Louvers (\$185,000) and Rooftop HVAC Package units (\$165,000). The Air Handling Units have a 6.7 year useful life and will be paid off through energy savings in 4.1 years. The HVAC rooftop units have a useful life of 20 years and will be paid off through energy savings in 14.8 years. This project is eligible for a minor amount of incentives provided by SCE.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	500,000	500,000	0	0	\$1,000,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,000,000</b>

## FACILITIES IMPROVEMENTS

### PF024 - EXPO TO DOWNTOWN MULTI-MODAL CORRIDOR

<b>Department:</b>	Public Works
<b>Project Location:</b>	Culver Blvd-Washington Blvd, from Dusquesne Ave to Helms Ave
<b>Start Date:</b>	FY 20/21
<b>Est. Completion Date:</b>	FY 21/22
<b>Current Project Status:</b>	New

#### Project Description

The requested budget is to fund project design including development of detailed design plans and specifications which is expected to be completed within an eighteen months period.

The Downtown to Expo Multi-modal Corridor improvements project will design and construct a 1.2 mile physically-separated Class IV bikeway from the busy Culver City Exposition Light Rail Station to the heart of downtown Culver City and the Helms Bakery Development, two of the City's top destinations. The project will connect to the city's larger network of bikeways, including bike lanes on Duquesne Avenue and National Boulevard, allowing connections to regional Class I bike paths like the Ballona Creek Path and Expo Path. This is in addition to other improvements to pedestrian facilities and bus stops.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
435 - Measure M	0	0	600,000	500,000	0	0	0	\$1,100,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,100,000</b>

## FACILITIES IMPROVEMENTS

### PF025 - IMPLEMENTATION OF THE BICYCLE AND PEDESTRIAN ACTION PLAN

<b>Department:</b>	Public Works
<b>Project Location:</b>	Various locations citywide
<b>Start Date:</b>	FY 20/21
<b>Est. Completion Date:</b>	FY 23/24
<b>Current Project Status:</b>	New

#### Project Description

The Bicycle and Pedestrian Action Plan is planned for Council approval in May 2020. It should be noted that Council approved the Bikeway grid in October 2019. The Plan contains a significant amount of pedestrian and bicycle improvements citywide that will gradually be implemented. There are priority projects supported by the community that staff would like to pursue. The specified budget amounts are intended for small scale projects, as well as local match for the multiple grant applications that staff is and will be pursuing.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	100,000	500,000	500,000	500,000	0	\$1,600,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$ 0</b>	<b>\$1,600,000</b>

## FACILITIES IMPROVEMENTS

### PF026 - BALLONA MULTI-USE PATH REPAIR - DUQUESNE TO SYD KRONENTHAL PARK

<b>Department:</b>	Public Works
<b>Project Location:</b>	La Ballona Multi Use Path
<b>Start Date:</b>	6/7/2020
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	New

#### Project Description

Conduct repairs of Ballona Multi-Use Path Repair between Duquesne Ave and Syd Kronenthal Park.

FY22 request is for design.

FY23 request is for construction

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	50,000	300,000	0	0	\$350,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$350,000</b>

## FACILITIES IMPROVEMENTS

### PF027 - REHAB/UPDATE FORENSIC LAB COUNTER & CABINERY

<b>Department:</b>	Police
<b>Project Location:</b>	Police Department - 4040 Duquesne Avenue
<b>Start Date:</b>	10/1/2019
<b>Est. Completion Date:</b>	6/30/2021
<b>Current Project Status:</b>	Pending

#### Project Description

Rehab and Update the Forensic Lab's work counter and cabinetry.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	20,000	0	0	0	\$20,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$20,000</b>

## FACILITIES IMPROVEMENTS

### PF028 - PARKS BUILDING RENOVATIONS

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

#### Project Description

For use in annual upgrades to various Parks/Recreation Facilities

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	150,000	0	0	0	\$150,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$150,000</b>

## FACILITIES IMPROVEMENTS

### PFO30 - VETERAN'S BUILDING SPACE UTILIZATION

<b>Department:</b>	Public Works
<b>Project Location:</b>	Veteran's Memorial Building
<b>Start Date:</b>	7/1/2019
<b>Est. Completion Date:</b>	6/30/2020
<b>Current Project Status:</b>	New

#### Project Description

This project will be used to hire a consultant to conduct a space utilization study at the Veteran's Building.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	50,000	0	0	0	\$50,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$50,000</b>

## FACILITIES IMPROVEMENTS

### PS006 - ADA TRANSITION PLAN

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

#### Project Description

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

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

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	120,000	0	0	0	0	0	0	\$120,000
<b>TOTAL</b>	<b>\$120,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$120,000</b>



## FACILITIES IMPROVEMENTS

### PZ132 - BUILDING REPAIRS

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

#### Project Description

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

See attached project list planned for various city buildings for FY21.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	2,475,063	0	0	0	0	0	0	\$2,475,063
420f - Facilities Planning Reserve	477,016	391,250	0	1,100,000	1,100,000	1,100,000	1,100,000	\$5,268,266
<b>TOTAL</b>	<b>\$2,952,079</b>	<b>\$ 391,250</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$7,743,329</b>

## FACILITIES IMPROVEMENTS

### PZ844 - UST UPGRADES ON CITY PROPERTY

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	63,631	1,797	0	20,000	30,000	0	0	\$115,428
<b>TOTAL</b>	<b>\$63,631</b>	<b>\$1,797</b>	<b>\$ 0</b>	<b>\$20,000</b>	<b>\$30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$115,428</b>

## FACILITIES IMPROVEMENTS

### PZ845 - ASBESTOS ABATEMENT

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status:

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	2,656	0	0	0	0	0	0	\$2,656
<b>TOTAL</b>	<b>\$2,656</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,656</b>

## FACILITIES IMPROVEMENTS

### PZ876 - VET'S MEMORIAL BLDG REFURBISH

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

#### Project Description

This project is to be used to fund the refurbishment of the Veteran's Memorial Building. FY2016-17 improvements include safety repair items:

1. Fire curtain, smoke vents, stage rigging cables/ropes: complete
2. Evacuation signage: complete
3. Exit signs, Emergency lighting/power, door exiting devices: complete
4. Balcony fall protection: complete
5. Fire Alarm: complete

As part of safety upgrades at Vet's building, this project will install new fire sprinkler system. FY20 \$500,000 request will fully fund the total estimated cost of \$1.5 million for this work.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	31,027	0	0	0	0	0	0	\$31,027
420 - Capital Improv And Acq Fund	948,465	0	0	1,000,000	1,100,000	0	0	\$3,048,465
<b>TOTAL</b>	<b>\$ 979,492</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,079,492</b>

## FACILITIES IMPROVEMENTS

### PZ899 - PARK FACILITIES IMPROVEMENTS

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

#### Project Description

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

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

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	157,590	0	75,000	0	0	0	0	\$232,590
420 - Capital Improv And Acq Fund	34,006	0	0	85,000	85,000	85,000	0	\$289,006
420r - Recreation Facilities Reserve	0	33,810	0	0	0	0	0	\$33,810
<b>TOTAL</b>	<b>\$ 191,596</b>	<b>\$ 33,810</b>	<b>\$ 75,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 0</b>	<b>\$ 555,406</b>

## FACILITIES IMPROVEMENTS

### PZ922 - BOOSTER PUMP REPLACEMENT PROJECT

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

#### Project Description

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

FY 2019/20 - Fund 420 was transferred back to the General Fund due to financial uncertainties related to the coronavirus (COVID-19) pandemic.

FY 2020/21 - A request is being made for \$25,000 in 419 funds so the booster pump repairs & replacements may continue as needed.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	0	0	25,000	0	0	0	0	\$25,000
420 - Capital Improv And Acq Fund	96,751	0	0	0	0	0	0	\$96,751
<b>TOTAL</b>	<b>\$ 96,751</b>	<b>\$ 0</b>	<b>\$25,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$121,751</b>

## FACILITIES IMPROVEMENTS

### PZ948 - TRANSFER STATION IMPROVEMENTS

<b>Department:</b>	Public Works
<b>Project Location:</b>	transfer station
<b>Start Date:</b>	FY 19 20
<b>Est. Completion Date:</b>	Q2, FY 20-21
<b>Current Project Status:</b>	Pending

#### Project Description

This project will provide various improvements to the solid waste transfer station. Scheduled work for FY2019-20 includes the design and construction of Structural Push Wall inside the Transfer Station Tipping Floor, design for Office addition, and automation of new Stormwater Diversion System and tie into Citywide SCADA system.

The Structural Push Wall is needed to provide structural protection against the daily stockpiling operations of construction & demolition waste against the exterior wall system.

Updated 3-30-2020: The push wall design is 90% completed. Bids for construction will be awarded FY 20-21 Q1

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
202 - Refuse Disposal Fund	1,229,047	36,820	100,000	400,000	0	0	0	\$1,765,867
434 - Urban Runoff Mitigation	922,261	27,653	0	0	0	0	0	\$949,914
<b>TOTAL</b>	<b>\$2,151,308</b>	<b>\$64,473</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,715,781</b>

## FACILITIES IMPROVEMENTS

### PZ952 - TOWN PLAZA - VANDAL DETERRENTS

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

#### Project Description

Landscape lighting and decorate pillars have become targets of vandalism. This project is to make upgrades and repairs to these fixtures in the Town Plaza, using vandalism deterrents. The project includes plans to upgrade landscape lighting using energy efficient light fixtures; modify and repair decorative pillars; replace water pump system at the lion fountain. Fountain repair is complete. Close.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	138,744	0	0	0	0	0	0	\$138,744
<b>TOTAL</b>	<b>\$138,744</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$138,744</b>



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PARKING  
IMPROVEMENT  
PROJECTS

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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**Parking Improvements Projects**

*-Funded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
PA003-Ince Parking Structure Lighting	247,920	0
PA004-PARCS Equipment Replacement	1,819,987	0
PF031-Repave Police Department Parking Lot	0	0
PZ929-Real Time Motorist Info System	1,655,292	0
PZ949-New Parking Meter Installation	5,739,814	0
<b>Subtotal:</b>	<b>9,463,013</b>	<b>0</b>

*-Unfunded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
<b>Subtotal:</b>	<b>0</b>	<b>0</b>

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<b>Parking Improvements Category Totals:</b>	<b>\$9,463,013</b>	<b>0</b>
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**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
0	0	0	0	0
0	200,000	0	0	0
0	0	0	0	0
1,518,398	0	0	0	0
<b>1,518,398</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
<b>\$1,518,398</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PARKING IMPROVEMENTS

### PA003 - INCE PARKING STRUCTURE LIGHTING

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
475 - Culver City Parking Authority	247,920	0	0	0	0	0	0	\$247,920
<b>TOTAL</b>	<b>\$247,920</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$247,920</b>

## PARKING IMPROVEMENTS

### PA004 - PARCS EQUIPMENT REPLACEMENT

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status:

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
475 - Culver City Parking Authority	1,819,986	351,016	0	0	0	0	0	\$2,171,002
<b>TOTAL</b>	<b>\$1,819,986</b>	<b>\$351,016</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,171,002</b>

## PARKING IMPROVEMENTS

### PF031 - REPAVE POLICE DEPARTMENT PARKING LOT

<b>Department:</b>	Police
<b>Project Location:</b>	4040 Duquesne
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	21-Dec
<b>Current Project Status:</b>	Pending

#### Project Description

This project entails repaving the Police Department Parking Lots (east and north lots). The first priority will be to raise three access hatches for the two underground fuel tanks to allow the overspill rings to be above ground level. The hatches will then be replaced with new covers. This will mitigate issues with triggering the tank alarms due to water seepage through hatches. Estimated cost: \$100,000.

The second priority will be to slurry seal and restripe PD parking lot, with localized dig-outs. Estimated cost: \$100,000

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	200,000	0	0	0	\$200,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,000</b>

## PARKING IMPROVEMENTS

### PZ929 - REAL TIME MOTORIST INFO SYSTEM

<b>Department:</b>	Public Works
<b>Project Location:</b>	Downtown Culver City
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

The Real Time Motorist Information System (RTMIS) consists of the design and installation of real-time monitoring equipment to communicate to and guide motorists to available parking spaces in the three parking structures in the down- town area of Culver City. This Project will include four message boards located along Washington Bl and Culver Bl that summarize the availability of parking in the various structures, will provide level by level availability signs at the entrance to each structure and a space availability sign at the entrance to each level. The City received federal funding in the amount of \$858,000. Installation is scheduled to be complete by July 1, 2020.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	141,692	0	0	0	0	0	\$141,692
423 - Capital Grants (Cip) Fund	506,085	141,692	0	0	0	0	0	\$647,777
475 - Culver City Parking Authority	45,679	34,779	0	0	0	0	0	\$80,458
<b>TOTAL</b>	<b>\$551,764</b>	<b>\$318,163</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$869,927</b>

## PARKING IMPROVEMENTS

### PZ949 - NEW PARKING METER INSTALLATION

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

#### Project Description

This project will systematically install/replace parking meters citywide, as per policies and objectives discussed and adopted by the City Council at their regular meeting on January 24, 2011. Approximately 600 mechanical meters were substituted with smart meters in 2016, and approximately 500 new meters will be installed by mid-2017. In FY2017-18, approximately 750 new smart meters will be installed, and approximately 350 mechanical meters will be substituted with smart meters, for a total of approximately 1100 new smart parking meters.

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

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
421 - Parking Improvement Fund	560,774	0	0	0	0	0	0	\$560,774
475 - Culver City Parking Authority	2,309,133	35,835	1,518,398	0	0	0	0	\$3,863,366
<b>TOTAL</b>	<b>\$2,869,907</b>	<b>\$35,835</b>	<b>\$1,518,398</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,424,140</b>



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**PARKS & PARK  
FACILITY  
IMPROVEMENT  
PROJECTS**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**Parks & Park Facilities Projects Projects**

*-Funded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
NW003-Upgrade Vet's Ball Field Lighting	0	0
PO002-Park Irrigation System Modifications	179,823	195,177
PP001-Hetzler Road Pedestrian Trail	2,911,756	151,508
PP002-Parks Power Gearbox Replacement	88,000	0
PP003-Parks Quilite Panels	54,900	50,100
PP004-Media Park Lighting	39,820	14,180
PP005-Blair Hills Park Playground Rehab	567,292	0
PP006-Tellefson Park Playground	0	300,000
PP007-Plunge Cantilever Canopy Shade	0	43,000
PP008-Lindberg Park Improvement Project	0	0
PP009-Sports Field Renovations	0	0
PZ551-Interpretive Nature Trail	496,404	281,970
PZ594-Fencing Replacement at Parks	91,174	10,218
PZ612-Upgrade Park Irrigation Systems	485,504	0
PZ640-Resurface/Restripe Sports Courts	58,457	0
PZ830-Skateboard Park Office	180,296	0
PZ831-Syd Kronenthal Playground Improv	960,438	189,267
PZ835-Culver West Park Rehab	1,154,226	543
PZ898-Playground Equip Repair at Parks	256,092	0
PZ958-Fox Hills Park Rehab	719,187	60,813
<b>Subtotal:</b>	<b>8,243,369</b>	<b>1,296,776</b>

*-Unfunded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
<b>Subtotal:</b>	<b>0</b>	<b>0</b>

<b>Parks &amp; Park Facilities Projects Category Totals:</b>	<b>\$8,243,369</b>	<b>\$1,296,776</b>
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**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	350,000	0	0	0
0	0	0	0	0
0	0	0	0	0
0	62,500	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	50,000	2,000,000	0	0
0	26,000	26,000	26,000	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	25,000	25,000	25,000	0
0	0	0	0	0
<b>0</b>	<b>513,500</b>	<b>2,051,000</b>	<b>51,000</b>	<b>0</b>

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
<b>\$0</b>	<b>\$513,500</b>	<b>\$2,051,000</b>	<b>\$51,000</b>	<b>\$0</b>

## PARKS & PARK FACILITIES PROJECTS

### NW003 - UPGRADE VET'S BALL FIELD LIGHTING

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

#### Project Description

Upgrade ball field light towers at Vet's Park and SK Park

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	350,000	0	0	0	\$350,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$350,000</b>

## PARKS & PARK FACILITIES PROJECTS

### PO002 - PARK IRRIGATION SYSTEM MODIFICATIONS

<b>Department:</b>	Public Works
<b>Project Location:</b>	Various City Parks & City Hall
<b>Start Date:</b>	7/1/2017
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Design

#### Project Description

This project was used to fund programs and activities that promote careful water management to actively and intentionally reduce water consumption throughout the City. Completed turf removal incentive program (discontinued), water fixture replacements to reduce water use (completed) and prepared drought-tolerant landscaping plans for City Hall (see new CIP No. NW 020). In FY 2016-17, additional funding was added to hire a landscape contractor to purchase and plant the drought-tolerant species at City Hall.

Proposed modifications for FY 2017-18: \$50K is to remain in this account to complete Park Irrigation System modifications as a water conservation measure. In addition, the remaining balance of approximately \$138K should be transferred to CIP PF-019 -- City Hall Landscaping-Centennial Garden Project.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	179,822	0	0	0	0	0	0	\$179,822
<b>TOTAL</b>	<b>\$179,822</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$179,822</b>

## PARKS & PARK FACILITIES PROJECTS

### PP001 - HETZLER ROAD PEDESTRIAN TRAIL

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	40,012	0	0	0	0	0	0	\$40,012
423 - Capital Grants (Cip) Fund	1,414,695	0	0	0	0	0	0	\$1,414,695
<b>TOTAL</b>	<b>\$1,454,707</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,454,707</b>

## PARKS & PARK FACILITIES PROJECTS

### PP002 - PARKS POWER GEARBOX REPLACEMENT

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

#### Project Description

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

FY20 request is for CWA and Vets Park.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	88,000	10,000	0	62,500	0	0	0	\$160,500
<b>TOTAL</b>	<b>\$88,000</b>	<b>\$10,000</b>	<b>\$ 0</b>	<b>\$62,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$160,500</b>

## PARKS & PARK FACILITIES PROJECTS

### PP003 - PARKS QUILITE PANELS

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

#### Project Description

This project is being established to replace vandalized plastic clear quilite panels at Tellefson, Carlson, Vets and Lindberg Parks. Project complete. Close.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	54,900	0	0	0	0	0	0	\$54,900
<b>TOTAL</b>	<b>\$54,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$54,900</b>



## PARKS & PARK FACILITIES PROJECTS

### PP004 - MEDIA PARK LIGHTING

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

#### Project Description

This project will be used to skirt vandalism of existing lights at Media Park, which are currently susceptible to defacement and can be made more vandal deterrent by replacing poles and fixtures. Project complete. Close.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	39,820	0	0	0	0	0	0	\$39,820
<b>TOTAL</b>	<b>\$39,820</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$39,820</b>

## PARKS & PARK FACILITIES PROJECTS

### PP005 - BLAIR HILLS PARK PLAYGROUND REHAB

<b>Department:</b>	PRC&S
<b>Project Location:</b>	Blair Hills Park
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Complete

#### Project Description

The refurbishment and improvement of an existing playground, including: (a) replacing outdated playground equipment and adding new playground elements; (b) replacing the surfacing with 100% engineered wood fiber; (c) incorporating needed features to bring the playground and surrounding area into 100% Federal ADA compliance.

FY 2019/20 - This project is completed and remaining funds were transferred back to the General Fund.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420r - Recreation Facilities Reserve	283,646	516	0	0	0	0	0	\$284,162
<b>TOTAL</b>	<b>\$283,646</b>	<b>\$ 516</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$284,162</b>

## PARKS & PARK FACILITIES PROJECTS

### PP006 - TELLEFSON PARK PLAYGROUND

<b>Department:</b>	PRC&S
<b>Project Location:</b>	Tellefson Park
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Bid/Award

#### Project Description

Replace existing outdated playground with new 100% accessible challenging play equipment.

Project scope of work entails removing the rubberized resilient surfacing, the equipment, excavating the entire area 12", installing 2 ADA ramps, equipment and engineered wood fibar for the accessible path of travel. Bid awarded to Cicero Engineering on 2/10/20.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	0	248,950	0	0	0	0	0	\$248,950
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$248,950</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$248,950</b>

## PARKS & PARK FACILITIES PROJECTS

### PP008 - LINDBERG PARK IMPROVEMENT PROJECT

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

#### Project Description

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

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

Phase 3: Identify funding for the Project.

Phase 4: Construction.

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	0	2,000,000	0	0	\$2,000,000
420r - Recreation Facilities Reserve	0	0	0	50,000	0	0	0	\$50,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,050,000</b>

## PARKS & PARK FACILITIES PROJECTS

### PP009 - SPORTS FIELD RENOVATIONS

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

#### Project Description

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

Note: Changed from FY 2019-20 operating budget enhancement request to CIP request per discussions with the City Manager and Finance.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420r - Recreation Facilities Reserve	0	26,000	0	26,000	26,000	26,000	0	\$104,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$26,000</b>	<b>\$ 0</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$ 0</b>	<b>\$104,000</b>

## PARKS & PARK FACILITIES PROJECTS

### PZ551 - INTERPRETIVE NATURE TRAIL

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

#### Project Description

Project construction complete. Grand opening ceremony Jan. 25, 2019.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	75,300	0	0	0	0	0	0	\$75,300
420 - Capital Improv And Acq Fund	133,350	0	0	0	0	0	0	\$133,350
423 - Capital Grants (Cip) Fund	379,796	0	0	0	0	0	0	\$379,796
<b>TOTAL</b>	<b>\$588,446</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$588,446</b>

## PARKS & PARK FACILITIES PROJECTS

### PZ594 - FENCING REPLACEMENT AT PARKS

<b>Department:</b>	PRC&S
<b>Project Location:</b>	City Wide
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	10,709	0	0	0	0	0	0	\$10,709
<b>TOTAL</b>	<b>\$10,709</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$10,709</b>

## PARKS & PARK FACILITIES PROJECTS

### PZ612 - UPGRADE PARK IRRIGATION SYSTEMS

<b>Department:</b>	PRC&S
<b>Project Location:</b>	City Wide
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

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

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	88,365	176	0	0	0	0	0	\$88,541
420 - Capital Improv And Acq Fund	154,387	22,025	0	0	0	0	0	\$176,412
<b>TOTAL</b>	<b>\$242,752</b>	<b>\$22,201</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$264,953</b>



## PARKS & PARK FACILITIES PROJECTS

### PZ640 - RESURFACE/RESTRIPE SPORTS COURTS

<b>Department:</b>	PRC&S
<b>Project Location:</b>	City Wide
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

This project involves striping, resurfacing and restriping sport courts at Fox Hills, Lindberg, Kronenthal, El Marino, Culver West Alexander, Blair Hills and Vet's Parks. Sports courts include tennis, paddle tennis, handball, and basketball courts. PW/Engineering will also replace Culver West Alexander Park paddle tennis courts. Veterans park basketball courts scheduled for FY 17/18.

4/3: Project is in final design. \$9,500 has been expended on design cost. City Council approved P, S & E and approval to advertise the project on March 9, 2020.

FY 2019/20 - Funds from 419 in the amount of \$110,467 were transferred into this account from PP006 (Tellefson Park Playground) because that Project came in under bid and the available funds could be better utilized for this Project.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	58,457	7,545	0	0	0	0	0	\$66,002
<b>TOTAL</b>	<b>\$58,457</b>	<b>\$7,545</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$66,002</b>

## PARKS & PARK FACILITIES PROJECTS

### PZ830 - SKATEBOARD PARK OFFICE

<b>Department:</b>	PRC&S
<b>Project Location:</b>	Culver City Park
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

Project is under construction. Construction start January 2020. Construction completion estimated to be May 2020.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	26,079	171,542	0	0	0	0	0	\$197,621
420r - Recreation Facilities Reserve	18,995	39,483	0	0	0	0	0	\$58,478
<b>TOTAL</b>	<b>\$45,074</b>	<b>\$211,025</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$256,099</b>

## PARKS & PARK FACILITIES PROJECTS

### PZ835 - CULVER WEST PARK REHAB

<b>Department:</b>	PRC&S
<b>Project Location:</b>	Culver West Park
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Complete

#### Project Description

The City has received \$147,480 in LA County Prop A Excess Funds and \$123,000 in Land and Water Conservation Funding (LWCF) to rehabilitate park picnic area fields, play areas, and to create a jogging trail and distinctive entrance at the Culver West Park. Phase II of the lighting improvement project was completed during fiscal year 2009-10. In FY 2010-11, Paseo (McConnell pathway) improvements were completed. Signage and markings to extend Pooch Path to include Walking/Jogging Trail were added, per City Council direction in FY 2012-13. In FY2014-15, playing courts were restriped. In FY 2016-17, plans include conducting a soils survey with a geotechnical engineer. The playing courts have cracked and deteriorated due to an unknown sub-soil condition. Construction aspect managed by Public Works. Award of construction contract is scheduled for the May 8, 2017 City Council meeting. It is anticipated that construction will be completed in FY 2016-17.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	44,500	0	0	0	0	0	0	\$44,500
420 - Capital Improv And Acq Fund	60,000	0	0	0	0	0	0	\$60,000
<b>TOTAL</b>	<b>\$104,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$104,500</b>

## PARKS & PARK FACILITIES PROJECTS

### PZ898 - PLAYGROUND EQUIP REPAIR AT PARKS

<b>Department:</b>	PRC&S
<b>Project Location:</b>	City Wide
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

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

FY 2019/20 - Funds from 419 in the amount of \$25,000 were transferred into this account from PP961 (Veterans Memorial Park ADA) because that Project is completed and the available funds could be better utilized for this Project.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	120,703	7,098	0	25,000	25,000	25,000	0	\$202,801
420 - Capital Improv And Acq Fund	7,343	0	0	0	0	0	0	\$7,343
<b>TOTAL</b>	<b>\$128,046</b>	<b>\$7,098</b>	<b>\$ 0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$ 0</b>	<b>\$210,144</b>

## PARKS & PARK FACILITIES PROJECTS

### PZ958 - FOX HILLS PARK REHAB

<b>Department:</b>	PRC&S
<b>Project Location:</b>	Fox Hills Park
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Complete

#### Project Description

This project was created to fund the rehabilitation of the Fox Hills Park. The first phase of the playground project, which included the design and installation of new playground unit for 6-12 year-olds, replacing all landing surfaces with fiber and installation of a new sand ring, has been completed. Phase II of the project includes an additional shade structure over the 2 & 5 year olds play structure.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
419 - Park Facilities Fund	80,000	0	0	0	0	0	0	\$80,000
420r - Recreation Facilities Reserve	159,729	0	0	0	0	0	0	\$159,729
<b>TOTAL</b>	<b>\$239,729</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$239,729</b>

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**SEWER  
IMPROVEMENT  
PROJECTS**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**Sewer Improvement Projects Projects**

*-Funded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
PS012-Sewer Emergency Notification System	37,895	0
PW001-Sewer Facility Fees Update	1,568	0
PW002-Sanitary Sewer Master Plan Update	500,001	0
PZ230-Sewer Local & Emergency Repair	2,932,953	0
PZ521-Sewage Pump Station Improvements	1,032,203	0
PZ874-Bankfield Pump Station Sewer	361,750	369,864
PZ906-Priority Sewer Main Rehab	11,152,385	0
PZ946-Mesmer/Overland Sewer Pump Station Pipeline Diversion	242,885	6,557,880
PW003-Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	0	0
<b>Subtotal:</b>	<b>16,261,640</b>	<b>6,927,744</b>

*-Unfunded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
<b>Subtotal:</b>	<b>0</b>	<b>0</b>

<b>Sewer Improvement Projects Category Totals:</b>	<b>\$16,261,640</b>	<b>\$6,927,744</b>
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**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	300,000	0	0	0
0	0	0	0	0
0	0	0	0	0
100,000	300,000	300,000	300,000	300,000
125,000	125,000	125,000	125,000	0
0	0	0	0	0
0	400,000	2,300,000	2,300,000	0
0	0	0	0	0
400,000	2,800,000	2,800,000	0	0
<b>625,000</b>	<b>3,925,000</b>	<b>5,525,000</b>	<b>2,725,000</b>	<b>300,000</b>

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
<b>\$625,000</b>	<b>\$3,925,000</b>	<b>\$5,525,000</b>	<b>\$2,725,000</b>	<b>\$300,000</b>



## SEWER IMPROVEMENT PROJECTS

### PW003 - FOX HILLS AND BRISTOL SEWAGE PUMP STATION DIVERSION PIPELINES

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	2020
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	New

#### Project Description

This project will abandon the Fox Hills pump station and Bristol pump station and divert the sewer flow to Bankfield pump Station. Design will begin in late 2020.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
204 - Sewer Enterprise Fund	0	0	400,000	2,800,000	2,800,000	0	0	\$6,000,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$400,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$6,000,000</b>

## SEWER IMPROVEMENT PROJECTS

### PS012 - SEWER EMERGENCY NOTIFICATION SYSTEM

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

#### Project Description

The City's seven sanitary sewer pump stations are monitored by a SCADA (Supervisory Control and Data Acquisition) system, that uses computer servers and networked data communications via radio-to-radio communication. In previous years, communication was via the City's trunked radio system -- however, Public Works is no longer on the trunked radio system. The SCADA technology provides pump stations' status, and communicates alarm conditions to Public Works first responders, in order to prevent sewage spills. Given the importance of communication in this context, a redundant or alternative 900 MHz radio communication frequency is being explored.

In FY2018-2019, FCC licenses were secured, and a partial implementation of the 900 MHz radio system was installed, to retain FCC radio licenses. This provides staff time to explore if this frequency can be used as a redundant component to the Emergency Notification System's SCADA communications, or as an alternative, concurrently with exploration of its use with other Public Works systems, such as traffic signals (or

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
204 - Sewer Enterprise Fund	37,895	0	0	300,000	0	0	0	\$337,895
<b>TOTAL</b>	<b>\$37,895</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$337,895</b>

## SEWER IMPROVEMENT PROJECTS

### PW001 - SEWER FACILITY FEES UPDATE

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Complete

#### Project Description

The current Culver City sewer facility fees were adopted in 1990 and a fee study was conducted in 1997, although no fee changes were implemented. A consultant completed a new study of the existing sewer facilities fees in 2015/16. Depending on the Approved denations in the Sewer Master Plan update to be completed in Summer 2016, the sewer facility fees may or may not be updated. Close project.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
204 - Sewer Enterprise Fund	0	0	0	0	0	0	0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## SEWER IMPROVEMENT PROJECTS

### PW002 - SANITARY SEWER MASTER PLAN UPDATE

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

#### Project Description

The last update to the Sanitary Sewer Master Plan was completed in 1995. The purpose of this task is to analyze and prioritize any capacity enhancements of the entire system. The Study will be conducted by a consultant and will provide staff with a computerized hydraulic model that will assist with analyzing the capacity of the sewer system for potential increases in sewer flows from future developments. This project is expected to be completed in Summer 2016. Project complete;close.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
204 - Sewer Enterprise Fund	35,442	0	0	0	0	0	0	\$35,442
<b>TOTAL</b>	<b>\$35,442</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$35,442</b>

## SEWER IMPROVEMENT PROJECTS

### PZ230 - SEWER LOCAL & EMERGENCY REPAIR

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

#### Project Description

This project is used for sewer line point repairs, manhole rehabilitation, root removal and sewer emergency repairs, sewer video inspection, and sewer overflow detection devices at select manholes. An extension of sewer line Westwood/Midway easement was completed in 2019. FY20 work includes emergency repairs and inspection/rehab. of force main at the transfer station.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
204 - Sewer Enterprise Fund	2,932,953	196,331	100,000	300,000	300,000	300,000	300,000	\$4,429,284
<b>TOTAL</b>	<b>\$2,932,953</b>	<b>\$196,331</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$4,429,284</b>

## SEWER IMPROVEMENT PROJECTS

### PZ521 - SEWAGE PUMP STATION IMPROVEMENTS

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

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

FY21 request is to upgrade Hayden pump station to move the electrical controls to above-ground and piping reconfiguration at Jasmine pump station.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
204 - Sewer Enterprise Fund	1,032,203	483	125,000	125,000	125,000	125,000	0	\$1,532,686
<b>TOTAL</b>	<b>\$1,032,203</b>	<b>\$ 483</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$ 0</b>	<b>\$1,532,686</b>

## SEWER IMPROVEMENT PROJECTS

### PZ874 - BANKFIELD PUMP STATION SEWER

<b>Department:</b>	Public Works
<b>Project Location:</b>	5722 Bankfield Avenue
<b>Start Date:</b>	10/1/2018
<b>Est. Completion Date:</b>	10/1/2020
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

This project is for the construction of the new, more cost-efficient, state-of-the-art Bankfield Pump station to be located at 5722 Bankfield. This consolidated pump station will replace four existing stations (Bristol, Fox Hills, Mesmer and Overland Sewer) to pump 1.3 million gallons of flow a day. Construction is scheduled to be completed mid 2020.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
204 - Sewer Enterprise Fund	2,522,353	3,298,713	0	0	0	0	0	\$5,821,066
<b>TOTAL</b>	<b>\$2,522,353</b>	<b>\$3,298,713</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$5,821,066</b>

## SEWER IMPROVEMENT PROJECTS

### PZ906 - PRIORITY SEWER MAIN REHAB

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

This project will rehabilitate sewer mains and manholes with a lining system. These sewer mains are located in the streets or in easements on private property. The locations of the sewer mains are determined and prioritized by the ongoing sewer main closed circuit television (CCTV) inspection and condition assessment program. This is a multi-year Project, including CCTV inspection, design, and sewer rehabilitation.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
204 - Sewer Enterprise Fund	11,152,385	12,428	0	400,000	2,300,000	2,300,000	0	\$16,164,813
<b>TOTAL</b>	<b>\$11,152,385</b>	<b>\$12,428</b>	<b>\$ 0</b>	<b>\$400,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$ 0</b>	<b>\$16,164,813</b>



## SEWER IMPROVEMENT PROJECTS

### PZ946 - MESMER/OVERLAND SEWER PUMP STATION PIPELINE DIVERSION

<b>Department:</b>	Public Works
<b>Project Location:</b>	Various Locations
<b>Start Date:</b>	19-Sep
<b>Est. Completion Date:</b>	20-Dec
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

In conjunction with the new Bankfield Sewer Pump Station (PZ874), this project is for the design and construction of the diversion piping and closure of the Mesmer and Overland sewer pump stations. The closure of Bristol and Fox Hills pump stations has been postponed due to high construction costs. Construction is expected to begin in summer 2019. Additional \$6,361,917 was allocated to this project on March 11, 2019.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
204 - Sewer Enterprise Fund	437,687	12,252,168	0	0	0	0	0	\$12,689,855
<b>TOTAL</b>	<b>\$437,687</b>	<b>\$12,252,168</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$12,689,855</b>

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**STREET & ALLEY  
IMPROVEMENT  
PROJECTS**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**Street & Alley Improvements Projects**

*-Funded Projects-*

<b>PROJ NO. - PROJECT TITLE</b>	<b>YTD PROJECT COSTS</b>	<b>ESTIMATED CARRYFORWARD FY2020/2021</b>
NW019-Storm Water/Storm Drain	0	0
PL006-La Ballona Safe Routes to School Project	1,194,231	0
PS002-Signage and Marking Retroreflectivity Citywide	0	0
PS004-Demonstration Rain Garden Projects	10,000	0
PS005-Annual Street Pavement Rehabilitation Project	33,921,492	0
PS007-Duquesne Slurry Seal & Bike Lane	237,229	12,771
PS009-ADA Curb Ramps (CDBG)	0	165,000
PS011-CDBG Sidewalk Barrier Removal & Repair Project	318,020	0
PS014-Jackson Avenue Pedestrian Walkway Renovation	0	0
PZ295-Alley Reconstruction - Citywide	1,543,300	0
PZ428-Curb, Gutter, Sidewalk Replacement	3,928,077	0
PZ460-Culver Blvd Realignment	1,433,808	24,160,672
PZ546-Pavement Management Masterplan	715,062	120,123
PZ553-Higuera Street Bridge Replacement	5,434,880	0
PZ554-Minor Pavement & Concrete Improvement	433,366	0
PZ638-Median Island Rehabilitation	9,190	60,683
PZ938-Citywide Bridge Repairs	327,138	0
PZ950-Ped Improv-Intersects w/Bus Stops	3,198,684	257,043
PZ964-Higuera Bridge Ramp - Ballona Creek	180,000	0
<b>Subtotal:</b>	<b>52,884,477</b>	<b>24,776,292</b>

*-Unfunded Projects-*

<b>PROJ NO. - PROJECT TITLE</b>	<b>YTD PROJECT COSTS</b>	<b>ESTIMATED CARRYFORWARD FY2020/2021</b>
PS005-Annual Street Pavement Rehabilitation Project	5,653,582	0
PZ295-Alley Reconstruction - Citywide	385,825	0
PZ554-Minor Pavement & Concrete Improve	216,683	0
<b>Subtotal:</b>	<b>6,256,090</b>	<b>0</b>

<b>Street &amp; Alley Improvements Category Totals:</b>	<b>\$59,140,567</b>	<b>\$24,776,292</b>
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**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	200,000	0	0	0
0	0	0	0	0
100,000	300,000	200,000	0	0
0	0	0	0	0
1,544,453	3,831,252	2,761,203	2,761,203	2,510,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	50,000	200,000	200,000	0
0	200,000	200,000	200,000	200,000
100,000	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	1,461,600	0	0	0
0	0	0	0	0
0	200,000	0	0	0
<b>1,744,453</b>	<b>6,242,852</b>	<b>3,361,203</b>	<b>3,161,203</b>	<b>2,710,000</b>

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>\$1,744,453</b>	<b>\$6,242,852</b>	<b>\$3,361,203</b>	<b>\$3,161,203</b>	<b>\$2,710,000</b>

## STREET & ALLEY IMPROVEMENTS

### NW019 - STORM WATER/STORM DRAIN

<b>Department:</b>	Public Works
<b>Project Location:</b>	Washington Place/Globe Ave and Braddock Drive/Irving Place
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	New

#### Project Description

Northeast corner of Washington Place/Globe Avenue is constantly flooded during rains and lacks drainage. Proposing dry wells and/or approximately 200 feet of storm drain pipe to catch basin at Washington Place/Sepulveda Blvd.

Braddock Drive/Irving Place requires improved drainage system fronting Linwood Howe Elementary.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	200,000	0	0	0	\$200,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,000</b>

## STREET & ALLEY IMPROVEMENTS

### PL006 - LA BALLONA SAFE ROUTES TO SCHOOL PROJECT

<b>Department:</b>	Public Works
<b>Project Location:</b>	Vicinity of La Ballona Elementary School
<b>Start Date:</b>	Summer 2020
<b>Est. Completion Date:</b>	Q3 FY2020-21
<b>Current Project Status:</b>	Bid/Award

#### Project Description

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

Extensive outreach and engagement was conducted to solicit feedback from the community, and some redesign was done as a result. City Council approved plans and specs in February 2020, and will consider award of a construction contract in April 2020. Construction is anticipated to begin in the Summer of 2020, with completion in early 2021.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	375	516	0	0	0	0	0	\$ 891
423 - Capital Grants (Cip) Fund	397,702	16,860	0	0	0	0	0	\$414,562
<b>TOTAL</b>	<b>\$ 398,077</b>	<b>\$ 17,376</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 415,453</b>

## STREET & ALLEY IMPROVEMENTS

### PS001 - CONCRETE STREET REHABILITATION

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

#### Project Description

This project is created to fund concrete street repairs by patching and local replacement.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
418 - Special Gas Tax Fund	0	100,000	0	0	0	0	0	\$100,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>

## STREET & ALLEY IMPROVEMENTS

### PS002 - SIGNAGE AND MARKING RETROREFLECTIVITY CITYWIDE

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

#### Project Description

Federal and State legislation has set standards of retroreflectivity for signs and pavement markings in the public-right-of-way. In order to determine which signs comply and which do not, a citywide sign survey is required. Non-compliant signs will be replaced with compliant signs. To this end, and for the benefits beyond meeting this requirement, a digital sign survey database will be built, compiled and populated. The field data collected will include all the necessary information required for the database. A computerized sign survey system will be delivered that may be maintained by staff. Additional proposed budget shown is for limited consulting services for assessment and data base setting in the first year. This will allow dedicating the carry over fund to be used for materials (signs, pavement marking, etc.). To the extent possible, work will be performed by staff of the M&TE and MO Divisions through their coordinated efforts.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
418 - Special Gas Tax Fund	0	0	100,000	300,000	200,000	0	0	\$600,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$600,000</b>



## STREET & ALLEY IMPROVEMENTS

### PS004 - DEMONSTRATION RAIN GARDEN PROJECTS

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

#### Project Description

The demonstration rain garden in the parkway of Lindblade Street adjacent to Sepulveda Blvd. was completed on August 2015. Close.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	10,000	0	0	0	0	0	0	\$10,000
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$10,000</b>

## STREET & ALLEY IMPROVEMENTS

### PS005 - ANNUAL STREET PAVEMENT REHABILITATION PROJECT

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

#### Project Description

FY20 scope of work: Various residential streets and arterial streets including Jefferson Blvd Sepulveda Blvd to City Limits/405 Freeway, and Centinela Blvd from Bristol Parkway to City Limits/Mesmer Ave. Geotechnical Engineer has been selected for soil investigation and the City is procuring design engineering consultant for pavement design. Construction anticipated to start Winter 2021.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
417 - Community Development Fund	469,000	0	433,453	150,000	150,000	150,000	150,000	\$1,502,453
418 - Special Gas Tax Fund	2,023,346	24,288	500,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,547,634
420 - Capital Improv And Acq Fund	1,570,121	0	0	2,000,000	1,000,000	1,000,000	1,000,000	\$6,570,121
420s - Sewer Fund Transfer	360,000	241,442	360,000	360,000	360,000	360,000	360,000	\$2,401,442
423 - Capital Grants (Cip) Fund	254,880	0	0	70,049	0	0	0	\$324,929
431 - Measure R	976,235	0	251,000	251,203	251,203	251,203	0	\$1,980,844
<b>TOTAL</b>	<b>\$5,653,582</b>	<b>\$ 265,730</b>	<b>\$1,544,453</b>	<b>\$3,831,252</b>	<b>\$2,761,203</b>	<b>\$2,761,203</b>	<b>\$2,510,000</b>	<b>\$19,327,423</b>

## STREET & ALLEY IMPROVEMENTS

### PS007 - DUQUESNE SLURRY SEAL & BIKE LANE

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

#### Project Description

This project will be used to slurry seal (including local pavement repairs) Duquesne Ave and stripe a bike lane. Project limits are on Duquesne Avenue from Washington Boulevard to Lucerne Avenue. Construction was completed in early 2018. Close project.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	237,228	0	0	0	0	0	0	\$237,228
<b>TOTAL</b>	<b>\$237,228</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$237,228</b>

## STREET & ALLEY IMPROVEMENTS

### PS011 - CDBG SIDEWALK BARRIER REMOVAL & REPAIR PROJECT

<b>Department:</b>	Public Works
<b>Project Location:</b>	Various City sidewalks
<b>Start Date:</b>	1/23/2019
<b>Est. Completion Date:</b>	End of 2020
<b>Current Project Status:</b>	Bid/Award

#### Project Description

This capital improvement project will repair sloping or damaged sidewalks that may present a hindrance or risk to elderly or disabled residents and reconstruct wheelchair ramps as necessary to meet ADA standards. Capital projects to make ADA-compliant repairs are CDBG-eligible City-wide and are not subject to blight or area income restrictions.

Funds to be transferred from PS-006(funds #420 & #428) to fund the FY20 scope of work. City council approved the project to be advertised for bids on January 13, 2020.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
428 - Cdbg - Capital Fund	159,010	0	0	0	0	0	0	\$159,010
<b>TOTAL</b>	<b>\$159,010</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$159,010</b>

## STREET & ALLEY IMPROVEMENTS

### PS014 - JACKSON AVENUE PEDESTRIAN WALKWAY RENOVATION

<b>Department:</b>	Public Works
<b>Project Location:</b>	Walkway between Farragut Drive and Jackson Avenue to Farragut Drive and Jasmine Avenue
<b>Start Date:</b>	FY 21/22
<b>Est. Completion Date:</b>	FY 23/24
<b>Current Project Status:</b>	New

#### Project Description

Recently, a portion of this City property was sold to the adjacent single family homeowner (4201 Jackson Avenue). As part of the sale, a former easement used for the adjacent home's driveway was vacated. As such, the City now has the opportunity to expand the walkway to include benches, a mural on the concrete wall separating the two properties, placement of lights in the cinder block wall, new landscaping, irrigation, etc. where the former easement area existed.

The project includes demolition of the existing improvements, in-house engineering design and contracting out the preparation of construction documents based on the design, a new concrete pad walkway, replacing the streetlights with illuminated bollards, installation of a new irrigation system, new landscaping, benches and commissioning of a mural to be painted.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	50,000	200,000	200,000	0	\$450,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$ 0</b>	<b>\$450,000</b>

## STREET & ALLEY IMPROVEMENTS

### PZ295 - ALLEY RECONSTRUCTION - CITYWIDE

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

#### Project Description

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

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

FY20 request will pave a dirt alley east of Sawtelle, between Washington Place and 405 ramp

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	215,825	0	0	200,000	200,000	200,000	200,000	\$1,015,825
428 - Cdbg - Capital Fund	170,000	0	0	0	0	0	0	\$170,000
<b>TOTAL</b>	<b>\$385,825</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$1,185,825</b>

## STREET & ALLEY IMPROVEMENTS

### PZ428 - CURB, GUTTER, SIDEWALK REPLACEMENT

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
418 - Special Gas Tax Fund	707,725	0	0	0	0	0	0	\$707,725
420 - Capital Improv And Acq Fund	601,634	0	100,000	0	0	0	0	\$701,634
<b>TOTAL</b>	<b>\$1,309,359</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,409,359</b>

## STREET & ALLEY IMPROVEMENTS

### PZ460 - CULVER BLVD REALIGNMENT

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Design

#### Project Description

This project will be used for the realignment of Culver Boulevard from Commonwealth Ave to Elenda Street. The 2005 Federal Transportation Bill, SAFETEA-LU, allocated monies to this project. Additional grant funds have been approved through the 2009 Metro TIP Call for Projects. Playa Vista Mitigation funds and West LA College Mitigation funds will be further used as local match. Final design is to be completed in FY18-19 with construction starting in FY19.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	333,091	1,020,436	0	0	0	0	0	\$1,353,527
420m - Mitigation Funds	161,868	0	0	0	0	0	0	\$161,868
423 - Capital Grants (Cip) Fund	184,623	11,113	0	0	0	0	0	\$195,736
<b>TOTAL</b>	<b>\$679,582</b>	<b>\$1,031,549</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,711,131</b>



## STREET & ALLEY IMPROVEMENTS

### PZ546 - PAVEMENT MANAGEMENT MASTERPLAN

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

#### Project Description

This project is required to receive federal funds and to prioritize the City's street improvement needs every three years, which is recommended by the Pavement Management System (PMS) program. An update to the PMS was completed in March 2015. The next update will be conducted in March 2017. Carryover funds are to be used for program updates/upgrades.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
417 - Community Development Fund	112,024	0	0	0	0	0	0	\$112,024
420 - Capital Improv And Acq Fund	0	500	0	0	0	0	0	\$ 500
<b>TOTAL</b>	<b>\$112,024</b>	<b>\$ 500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$112,524</b>

## STREET & ALLEY IMPROVEMENTS

### PZ553 - HIGUERA STREET BRIDGE REPLACEMENT

<b>Department:</b>	Public Works
<b>Project Location:</b>	Higuera Street Bridge between Jefferson Blvd and Eastham Drive
<b>Start Date:</b>	Winter 2020
<b>Est. Completion Date:</b>	Winter 2021
<b>Current Project Status:</b>	Design

#### Project Description

This project will replace the existing Higuera Bridge across Ballona Creek channel. The design includes replacement of the existing bridge with a new bridge with two lanes of traffic in each direction, bike lanes, and sidewalks. Approximate cost to design and construct the bridge is \$8.4 million. The HBP program requires a local match of 11.5%. Design is complete. Right of Way certification is complete. Construction is expected to start in Winter 2020 pending Federal Highway Bridge Program funds.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
418 - Special Gas Tax Fund	16,192	0	0	0	0	0	0	\$16,192
420 - Capital Improv And Acq Fund	76,838	1,638	0	0	0	0	0	\$78,476
423 - Capital Grants (Cip) Fund	1,265,690	0	0	0	0	0	0	\$1,265,690
<b>TOTAL</b>	<b>\$1,358,720</b>	<b>\$1,638</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,360,358</b>

## STREET & ALLEY IMPROVEMENTS

### PZ554 - MINOR PAVEMENT & CONCRETE IMPROVEMENT

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
417 - Community Development Fund	29,944	0	0	0	0	0	0	\$29,944
420 - Capital Improv And Acq Fund	186,739	7,128	0	0	0	0	0	\$193,867
<b>TOTAL</b>	<b>\$216,683</b>	<b>\$ 7,128</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$223,811</b>

## STREET & ALLEY IMPROVEMENTS

### PZ938 - CITYWIDE BRIDGE REPAIRS

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

#### Project Description

This project is to fund bridge repairs as recommended by the Los Angeles County inspection reports and bridge consultant. Duquesne bridge expansion joints repair was completed in Spring 2016. The request funds will be used as local match for Caltrans Bridge Preventive Maintenance Program (BPMP) various bridges. Engineering phase is approved by Caltrans. Design is planned in mid 2020.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	163,569	0	0	167,646	0	0	0	\$331,215
423 - Capital Grants (Cip) Fund	0	0	0	1,293,954	0	0	0	\$1,293,954
<b>TOTAL</b>	<b>\$163,569</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,461,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,625,169</b>

## STREET & ALLEY IMPROVEMENTS

### PZ950 - PED IMPROV-INTERSECTS W/BUS STOPS

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

#### Project Description

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

Close project and release funds.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	373,227	0	0	0	0	0	0	\$373,227
423 - Capital Grants (Cip) Fund	693,000	0	0	0	0	0	0	\$693,000
<b>TOTAL</b>	<b>\$1,066,227</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,066,227</b>

## STREET & ALLEY IMPROVEMENTS

### PZ950 - PED IMPROV-INTERSECTS W/BUS STOPS

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

#### Project Description

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

Close project and release funds.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
<b>TOTAL</b>	\$693,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$693,000

## STREET & ALLEY IMPROVEMENTS

### PZ964 - HIGUERA BRIDGE RAMP - BALLONA CREEK

<b>Department:</b>	Public Works
<b>Project Location:</b>	From Higuera Street Bridge to Ballona Creek Bike Path
<b>Start Date:</b>	Winter 2019
<b>Est. Completion Date:</b>	Summer 2020
<b>Current Project Status:</b>	Design

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	200,000	0	0	0	\$200,000
423 - Capital Grants (Cip) Fund	60,000	0	0	0	0	0	0	\$60,000
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 260,000</b>

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**TECHNOLOGY  
IMPROVEMENT  
PROJECTS**



**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**Technology Improvements Projects**

*-Funded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
NW028-Development of Interactive Map and GIS Supporting Information	0	0
NW029-Mobile Phone Applications for Serving Traffic and Parking Operations	0	0
PT001-Wireless Deployment Strategy	41,816	0
PT003-Municipal Fiber Network	2,661,612	331,863
PT006-PD Comm. Ctr. Relocation	6,200	0
PT007-Citywide Electronic Doc. Mgt. Sys.	274,299	0
PT008-City Hall Conference Room Audio Visual Installation	0	0
PT009-Enterprise Camera System	0	0
PZ388-Technology Replacement Fund	2,460,860	51,172
PZ883-Sanitation Vehicle Info Systems	2,000	0
PZ902-Public Safety CAD/RMS/Mobile Units	2,029,281	0
PZ944-eDiscovery	59,785	0
PL012-Automation of Lighting Timers (Downtown, Field Lights)	0	0
PT010-Technology Innovation and Enhancements	0	0
<b>Subtotal:</b>	<b>7,535,853</b>	<b>383,035</b>

*-Unfunded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
<b>Subtotal:</b>	<b>0</b>	<b>0</b>

<b>Technology Improvements Category Totals:</b>	<b>\$7,535,853</b>	<b>\$383,035</b>
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**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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PROPOSED FY2020/2021	PLANNED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025
0	350,000	0	0	0
0	400,000	0	0	0
0	25,000	25,000	25,000	0
0	0	0	0	0
0	0	0	0	0
0	100,000	0	0	0
0	20,000	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
30,000	0	0	0	0
70,000	0	0	0	0
<b>100,000</b>	<b>895,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

PROPOSED FY2020/2021	PLANNED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025
0	0	0	0	0
<b>\$100,000</b>	<b>\$895,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>

## TECHNOLOGY IMPROVEMENTS

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

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	30,000	0	0	0	0	\$30,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$30,000</b>

## TECHNOLOGY IMPROVEMENTS

### NW028 - DEVELOPMENT OF INTERACTIVE MAP AND GIS SUPPORTING INFORMATION

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	FY 21/22
<b>Est. Completion Date:</b>	FY 21/22
<b>Current Project Status:</b>	New

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	350,000	0	0	0	\$350,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$350,000</b>

## TECHNOLOGY IMPROVEMENTS

### NW029 - MOBILE PHONE APPLICATIONS FOR SERVING TRAFFIC AND PARKING OPERATIONS

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	FY 21/22
<b>Est. Completion Date:</b>	FY 21/22
<b>Current Project Status:</b>	New

#### Project Description

This project is for developing mobile phone applications that serve traffic and parking operations. Such applications are currently available to facilitate payment for parking incident or construction activity notification and congestion prediction, etc. Staff will pursue the deployment of such applications as feasible within Culver City, and possibly as pilot projects to minimize the fiscal impacts for initial deployment and monitoring. Coordination with the Transit Service application may also be possible.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	400,000	0	0	0	\$400,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$400,000</b>

## TECHNOLOGY IMPROVEMENTS

### PT010 - TECHNOLOGY INNOVATION AND ENHANCEMENTS

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	70,000	0	0	0	0	\$70,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$70,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$70,000</b>

## TECHNOLOGY IMPROVEMENTS

### PT001 - WIRELESS DEPLOYMENT STRATEGY

<b>Department:</b>	Information Technology
<b>Project Location:</b>	Citywide Locations
<b>Start Date:</b>	FY 19-20
<b>Est. Completion Date:</b>	FY 22-23
<b>Current Project Status:</b>	Ongoing

#### Project Description

Identify a consultant to assist with developing a Wi-Fi Strategic Plan. The plan will establish locations for installation and evaluate the coverage and configuration specifications. The Wi-Fi deployment will address connectivity for public use at key locations as well as private use for municipal operations. Funding available this fiscal year will be allocated for extending private Wi-Fi to the Fire Stations.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	41,816	1,914	0	25,000	25,000	25,000	0	\$118,730
<b>TOTAL</b>	<b>\$41,816</b>	<b>\$1,914</b>	<b>\$ 0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$ 0</b>	<b>\$118,730</b>

## TECHNOLOGY IMPROVEMENTS

### PT003 - MUNICIPAL FIBER NETWORK

<b>Department:</b>	Information Technology
<b>Project Location:</b>	
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

The City has designed and constructed a fiber-optic network that will facilitate providing high-speed broadband to the City itself, Culver City Unified School District (CCUSD) and Culver City businesses located within the defined target service areas. The network backbone construction was completed in July 2018. The Network was deemed operational with all of the fiber infrastructure installed, spliced and tested. Construction of city-owned laterals has started and is expected to continue into next fiscal year.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
205 - Municipal Fiber Network Fund	11,433,255	140,130	0	0	0	0	0	\$11,573,385
<b>TOTAL</b>	<b>\$11,433,255</b>	<b>\$140,130</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$11,573,385</b>



## TECHNOLOGY IMPROVEMENTS

### PT006 - PD COMM. CTR. RELOCATION

<b>Department:</b>	Police
<b>Project Location:</b>	Police Department - 4040 Duquesne Avenue
<b>Start Date:</b>	9/1/2017
<b>Est. Completion Date:</b>	6/30/2021
<b>Current Project Status:</b>	Ongoing

#### Project Description

Relocate IT equipment/wiring from the Police Department basement to the PD Server Room located on the second floor.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	6,200	5,400	0	0	0	0	0	\$11,600
<b>TOTAL</b>	<b>\$6,200</b>	<b>\$5,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$11,600</b>

## TECHNOLOGY IMPROVEMENTS

### PT007 - CITYWIDE ELECTRONIC DOC. MGT. SYS.

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	274,299	26,707	0	100,000	0	0	0	\$401,006
<b>TOTAL</b>	<b>\$274,299</b>	<b>\$26,707</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$401,006</b>

## TECHNOLOGY IMPROVEMENTS

### PT008 - CITY HALL CONFERENCE ROOM AUDIO VISUAL INSTALLATION

<b>Department:</b>	Information Technology
<b>Project Location:</b>	City Hall
<b>Start Date:</b>	1-Jul-19
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Ongoing

#### Project Description

Equip the conference rooms in City Hall with audio visual capabilities that facilitate the display of presentations, plug-in-play connectivity, video conferencing, and interactive smart white boards. The conference rooms identified for the initial project phase are Cathedral and Patio. These rooms will be upgraded initially to demonstrate the audio-visual proof-of-concept. Additional city hall conference rooms will be added to the project after the City Hall space study evaluation is completed.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	20,808	0	20,000	0	0	0	\$40,808
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$20,808</b>	<b>\$ 0</b>	<b>\$20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$40,808</b>

## TECHNOLOGY IMPROVEMENTS

### PZ388 - TECHNOLOGY REPLACEMENT FUND

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	294,276	1,889	0	0	0	0	0	\$296,165
<b>TOTAL</b>	<b>\$294,276</b>	<b>\$1,889</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$296,165</b>

## TECHNOLOGY IMPROVEMENTS

### PZ902 - PUBLIC SAFETY CAD/RMS/MOBLIE UNITS

<b>Department:</b>	Information Technology
<b>Project Location:</b>	
<b>Start Date:</b>	7/1/2017
<b>Est. Completion Date:</b>	6/30/2020
<b>Current Project Status:</b>	Ongoing

#### Project Description

This project was created to fund the deployment of Computer Aided Dispatch (CAD), Records Management System (RMS), and Mobile Computing for the Police and Fire Departments. This project is being submitted for expenditures related to the City's participation in the Regional Communications Center selection of a new CAD/RMS system, Mark 43.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	350,750	306,099	0	0	0	0	0	\$656,849
<b>TOTAL</b>	<b>\$350,750</b>	<b>\$306,099</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$656,849</b>

## TECHNOLOGY IMPROVEMENTS

### PZ944 - eDISCOVERY

<b>Department:</b>	Information Technology
<b>Project Location:</b>	
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Select

#### Project Description

E-discovery, an abbreviated term for electronic discovery, is the obligation of parties to a lawsuit to exchange documents that exist only in electronic form (known as ESI). Amendments to the Federal Rules of Civil Procedure, enacted in late 2006, now compel civil litigants to preserve and produce electronic evidence. Examples of electronic documents and data subject to e-discovery are e-mails, voicemails, instant messages, e-calendars, audio files, data on handheld devices, animation, metadata, graphics, photographs, spreadsheets, websites, drawings, and other types of digital data. The technology that has emerged to address the many facets of e-discovery is based on the accepted standard EDRM (Electronic Discovery Reference Model). This project will implement an application that is right sized for the City's needs.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
309 - Risk Management Fund	4,575	9,850	0	0	0	0	0	\$14,425
<b>TOTAL</b>	<b>\$4,575</b>	<b>\$9,850</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$14,425</b>

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**TRAFFIC SIGNAL &  
LIGHTING  
IMPROVEMENT  
PROJECTS**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**Traffic Signal & Lighting Improvements Projects**

*-Funded Projects-*

<b>PROJ NO. - PROJECT TITLE</b>	<b>YTD PROJECT COSTS</b>	<b>ESTIMATED CARRYFORWARD FY2020/2021</b>
NW010-SIGNALIZED PEDESTRIAN CROSSING (HAWK) - LIBRARY	0	0
PL001-PREDICTIVE ANALYTICS DEMONSTRATION	11,800	0
PL003-Traffic Signal Washington Bl/Cattaraugus	421,184	0
PL005-Adaptive Traffic Control System	5,041,002	0
PL007-Traffic Signal - Left Turn Upgrades	322,614	0
PL009-Left Turn Lane Improvements at Overland/Jefferson and at Jefferson/Playa/Sepulveda	476,397	0
PS003-Traffic Signal Left-Turn Phasing	2,365,238	0
PZ429-Traffic Signal Replace/Upgrade	2,668,476	0
PZ684-Street Light Upgrades	13,819,179	0
<b>Subtotal:</b>	<b>25,125,890</b>	<b>0</b>

*-Unfunded Projects-*

<b>PROJ NO. - PROJECT TITLE</b>	<b>YTD PROJECT COSTS</b>	<b>ESTIMATED CARRYFORWARD FY2020/2021</b>
PL001-PREDICTIVE ANALYTICS DEMONSTRATION	11,800	0
PZ429-Traffic Signal Replace/Upgrade	889,492	0
PZ684-Street Light Upgrades	4,606,393	0
<b>Subtotal:</b>	<b>5,507,685</b>	<b>0</b>

<b>Traffic Signal &amp; Lighting Improvements Category Totals:</b>	<b>\$30,633,575</b>	<b>\$0</b>
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**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	540,000	0	0	0
0	45,000	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
654,336	300,000	300,000	300,000	300,000
0	2,000,000	1,000,000	1,000,000	1,000,000
<b>654,336</b>	<b>2,885,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>\$654,336</b>	<b>\$2,885,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
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## NW010 - SIGNALIZED PEDESTRIAN CROSSING (HAWK) AT THE LIBRARY

<b>Department:</b>	Public Works
<b>Project Location:</b>	Overland Avenue at the Dixon Public Library
<b>Start Date:</b>	FY 21/22
<b>Est. Completion Date:</b>	FY 21/22
<b>Current Project Status:</b>	New

### Project Description

A signalized pedestrian crossing is needed at the Julian Dixon Public Library. The two nearest traffic signals are approximately 1,000 feet to the south, at Virginia Avenue, and 1,100 feet to the north at Franklin Avenue-Farragut Drive.

The California Manual on Uniform Traffic Control Devices (CA-MUTCD) supports the use of Pedestrian Hybrid Beacons not only at mid-blocks, but also at intersections or driveways, when the warrants are not met for a regular traffic signal. Traffic signal warrants are not met at the Library. However, the Pedestrian Hybrid Walk Beacon (also known as HAWK), provide a solid red indication to positively stop traffic and give the right-of-way to pedestrians.

FY21-22 request is \$190,000 for funding engineering design consultant and community outreach, and \$350,000 for construction.

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	540,000	0	0	0	\$540,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$540,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$540,000</b>

## PL001 - PREDICTIVE ANALYTICS DEMONSTRATION

<b>Department:</b>	Public Works
<b>Project Location:</b>	TBD
<b>Start Date:</b>	FY 21/22
<b>Est. Completion Date:</b>	FY 21/22
<b>Current Project Status:</b>	New

### Project Description

Predictive Analytics is the ability of traffic signal equipment to record and predict near-miss incidents between vehicle-vehicle, and vehicle-pedestrian/bicycles, with the purpose of identifying conditions requiring modifications to traffic signal operations (such as by introducing a pedestrian leading interval), or engineering changes (such as infrastructure improvements). The purpose is to identify the need to improve operations or infrastructure, prior to building-up a history of collisions.

Staff proposes to acquire predictive analytics equipment to install at two signalized intersections (tbd), and conduct a demonstration project, which may inform future grant applications.

Currently, the state of technology has not developed in this area as was anticipated. Staff will continue to review advances and will request additional funding in a future FY, to perform a demonstration project.

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
000 - Unfunded	11,800	0	0	0	0	0	0	\$11,800
420 - Capital Improv And Acq Fund	0	0	0	45,000	0	0	0	\$45,000
<b>TOTAL</b>	<b>\$11,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 45,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$56,800</b>

## TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

### PL003 - TRAFFIC SIGNAL WASHINGTON BL/CATTARAUGUS

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

#### Project Description

This project represents the City's contribution toward the construction of a new traffic signal at the intersection of Washington Blvd. & Cattaraugus Ave. as part of the Legado Development Project. Construction is anticipated to start on April 2019.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
418 - Special Gas Tax Fund	60,592	54,732	0	0	0	0	0	\$115,324
420 - Capital Improv And Acq Fund	150,000	150,000	0	0	0	0	0	\$300,000
<b>TOTAL</b>	<b>\$210,592</b>	<b>\$204,732</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$415,324</b>

## TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

### PL004 - TRAFFIC SYSTEM (TMSS) GAP CLOSURE

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Complete

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	777,890	0	0	0	0	0	0	\$777,890
423 - Capital Grants (Cip) Fund	2,561,140	0	0	0	0	0	0	\$2,561,140
<b>TOTAL</b>	<b>\$3,339,030</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,339,030</b>

## TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

### PL005 - ADAPTIVE TRAFFIC CONTROL SYSTEM

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

#### Project Description

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

The project is in finetuning phase and is scheduled to be completed by mid 2020.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	194,244	0	0	0	0	0	0	\$194,244
420m - Mitigation Funds	415,298	430,826	0	0	0	0	0	\$846,124
423 - Capital Grants (Cip) Fund	1,070,792	0	0	0	0	0	0	\$1,070,792
<b>TOTAL</b>	<b>\$1,680,334</b>	<b>\$ 430,826</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,111,160</b>

## TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

### PLO07 - TRAFFIC SIGNAL - LEFT TURN UPGRADES

<b>Department:</b>	Public Works
<b>Project Location:</b>	12 Intersections
<b>Start Date:</b>	Summer 2020
<b>Est. Completion Date:</b>	Spring 2021
<b>Current Project Status:</b>	Design

#### Project Description

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

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
423 - Capital Grants (Cip) Fund	107,538	12,511	0	0	0	0	0	\$120,049
<b>TOTAL</b>	<b>\$107,538</b>	<b>\$12,511</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$120,049</b>

**PLO08 - NETWORK-WIDE SIGNAL SYSTEM SYNCH**

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	7/1/2020
<b>Est. Completion Date:</b>	20-Dec
<b>Current Project Status:</b>	Design

**Project Description**

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

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

**Financial Requirements**

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420m - Mitigation Funds	24,287	0	0	0	0	0	0	\$24,287
423 - Capital Grants (Cip) Fund	356,010	65,134	0	0	0	0	0	\$421,144
<b>TOTAL</b>	<b>\$380,297</b>	<b>\$65,134</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$445,431</b>



## TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

### PLO09 - LEFT TURN LANE IMPROVEMENTS AT OVERLAND/JEFFERSON AND AT JEFFERSON/PLAYA/SEPULVEDA

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	summer 2019
<b>Est. Completion Date:</b>	19-Dec
<b>Current Project Status:</b>	Complete

#### Project Description

This project will construct:

1. a second left turn lane on Overland Bl southbound to Jefferson Bl eastbound; this was included in the Overland Ave Resurfacing Project, PS-005, construction is expected to be completed in June 2019.
2. a third left turn lane on Jefferson Bl./Playa St. eastbound to Sepulveda Bl northbound to alleviate congestion. Funded by Cumulus traffic mitigation fund. This was included in the Traffic Signal Rewiring project, PZ-429; construction is expected to be completed in summer 2019.

Project complete. close.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420m - Mitigation Funds	238,198	10,802	0	0	0	0	0	\$249,000
<b>TOTAL</b>	<b>\$238,198</b>	<b>\$10,802</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$249,000</b>

## TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

### PS003 - TRAFFIC SIGNAL LEFT-TURN PHASING

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

#### Project Description

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

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

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
418 - Special Gas Tax Fund	63,129	0	0	0	0	0	0	\$63,129
423 - Capital Grants (Cip) Fund	1,119,490	0	0	0	0	0	0	\$1,119,490
<b>TOTAL</b>	<b>\$1,182,619</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,182,619</b>

## TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

### PZ429 - TRAFFIC SIGNAL REPLACE/UPGRADE

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	ongoing
<b>Est. Completion Date:</b>	ongoing
<b>Current Project Status:</b>	Ongoing

#### Project Description

"This project is established to repair and upgrade city street facilities (traffic signals and equipment, benches, trash receptacle, etc.) on an as needed basis or in conjunction with street improvements.

The scope of this is being expanded to also cover systematic safety and accessibility improvements as listed under #4 below. These improvements are resulting from the Local Road Safety Plan (M&TE Division).

FY21 request:

1. ATCS ongoing maintenance and signal communication network, TMC maintenance
2. Replace poles at five locations that resulted from knock downs due to vehicle accidents
3. Ongoing traffic signal upgrade
4. Replace faded LED signal lamps, install reflective back plates, upgrade to current ADA compliance requirements, and provide protected left-turn operation where needed.
5. LAWA related traffic signal system upgrades(changeable message sign as required by LAWA, Signal battery backup system along on Sepulveda Bl, and TMC upgrade, \$554,336)

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
<b>420 - Capital Improv And Acq Fund</b>	889,492	527,010	100,000	300,000	300,000	300,000	300,000	\$2,716,502
<b>420m - Mitigation Funds</b>	0	0	554,336	0	0	0	0	\$554,336
<b>TOTAL</b>	<b>\$889,492</b>	<b>\$527,010</b>	<b>\$654,336</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$3,270,838</b>

## TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

### PZ684 - STREET LIGHT UPGRADES

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

#### Project Description

This project is to upgrade existing high voltage series circuit streetlights to low voltage parallel circuit streetlights, and replace with energy efficient light fixtures, with the estimated total cost of \$20 million.

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

FY19 request: Street lights low voltage conversion in McLaughlin neighborhood. currently under design. construction is scheduled in fall 2019.

FY21 request:

Veterans Park neighborhood(bound by Culver Cl-Ballona Creek and Overland Ave-Sepulveda Bl):convert high voltage to 240v low voltage circuit and replacing all conduits and pull boxes. Upgrade to energy efficient light fixtures.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
418 - Special Gas Tax Fund	838,525	5,740	0	0	0	0	0	\$844,265
420 - Capital Improv And Acq Fund	3,767,868	27,746	0	2,000,000	1,000,000	1,000,000	1,000,000	\$8,795,614
<b>TOTAL</b>	<b>\$4,606,393</b>	<b>\$33,486</b>	<b>\$ 0</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$9,639,879</b>

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**URBAN RUNOFF  
MANAGEMENT  
PROJECTS**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**Urban Runoff Management Projects**

*-Funded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
PR001-Washington Boulevard Stormwater Diversion	0	0
PR002-Culver Boulevard Stormwater Treatment	1,064,908	0
PR003-Baldwin Avenue - Rain Garden Rehab	50,802	0
PR004-Stormwater Quality Master Plan	0	0
PR005-Mesmer Dry Weather Diversion Project	86,818	0
PZ497-Stormwater MS4 Permit Compliance Program	12,395,816	0
<b>Subtotal:</b>	<b>13,598,344</b>	<b>0</b>

*-Unfunded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
PR002-Culver Boulevard Stormwater Treatment	532,454	0
<b>Subtotal:</b>	<b>532,454</b>	<b>0</b>

<b>Urban Runoff Management Category Totals:</b>	<b>\$14,130,798</b>	<b>\$0</b>
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**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
600,000	100,000	0	0	0
1,000,000	800,000	100,000	0	0
0	0	0	0	0
150,000	0	0	0	0
80,000	0	0	0	0
280,000	280,000	250,000	250,000	0
<b>2,110,000</b>	<b>1,180,000</b>	<b>350,000</b>	<b>250,000</b>	<b>0</b>

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>\$2,110,000</b>	<b>\$1,180,000</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$0</b>
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**PRO01 - WASHINGTON BOULEVARD STORMWATER DIVERSION**

<b>Department:</b>	Public Works
<b>Project Location:</b>	Washington Boulevard (fronting Costco Wholesale)
<b>Start Date:</b>	Q1, FY17-18
<b>Est. Completion Date:</b>	Q4, FY20-21
<b>Current Project Status:</b>	Bid/Award

**Project Description**

This project was established in support of the Enhanced Watershed Management Program (EWMP) Regional BMP strategy to reach compliance for the Marina del Rey Harbor Watershed. Costco is required to mitigate their site of pollutants from on-site runoff per Standard Urban Stormwater Mitigation Plan as a condition of their redevelopment project. The City is partnering with Costco to construct a joint stormwater and urban run-off project to capture onsite run-off from Costco and runoff from drainage area surrounding the site within the City limits. The captured run-off will be diverted for treatment to the Hyperion Sewage Treatment Plant. Project design began July 2017. The design was recently changed after meeting with businesses and several City of Los Angeles Neighborhood Associations. The design is scheduled to be completed by July 2020, with construction slated to begin January 2021.

**Financial Requirements**

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
434 - Urban Runoff Mitigation	370,272	256,422	600,000	100,000	0	0	0	\$1,326,694
423 - Capital Grants (Cip) Fund	170,000	124,742	0	0	0	0	0	\$294,742
<b>TOTAL</b>	<b>\$540,272</b>	<b>\$381,164</b>	<b>\$600,000</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,621,436</b>



**PRO02 - CULVER BOULEVARD STORMWATER TREATMENT**

<b>Department:</b>	Public Works
<b>Project Location:</b>	Culver Boulevard
<b>Start Date:</b>	Q3, FY17-18
<b>Est. Completion Date:</b>	Q2, FY20-21
<b>Current Project Status:</b>	Construction/Installation

**Project Description**

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

A \$7,778,795 Proposition 84 grant will assist in funding the project along with \$3,950,000 in City Measure CW funds. The City of Beverly Hills has agreed to participate as a project partner and has approved funding in the amount of \$3,500,000 for its share of the project benefits. Construction began in February 2020 and is anticipated to be completed in the second quarter of FY 20-21.

**Financial Requirements**

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
423 - Capital Grants (Cip) Fund	0	450,000	0	0	0	0	0	\$450,000
434 - Urban Runoff Mitigation	532,454	2,548,664	1,000,000	800,000	100,000	0	0	\$4,981,118
<b>TOTAL</b>	<b>\$532,454</b>	<b>\$2,998,664</b>	<b>\$1,000,000</b>	<b>\$800,000</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$5,431,118</b>

**PRO03 - BALDWIN AVENUE - RAIN GARDEN REHAB**

<b>Department:</b>	Public Works
<b>Project Location:</b>	Baldwin/Farragut
<b>Start Date:</b>	7/1/2017
<b>Est. Completion Date:</b>	9/1/2018
<b>Current Project Status:</b>	Complete

**Project Description**

A new project is proposed to rehabilitate the existing rain gardens located at Baldwin Avenue just north of Farragut Drive. The Baldwin Avenue Rain Garden Project was completed on June 2012.

The rehabilitation work will consist of replacing damaged filtration devices, replacing and regrading backfill and decomposed granite, and replace landscaping. Project was advertised twice during the Fiscal Year 17-18 and both times the bids exceeded the project budget. Staff decided to perform the majority of the work in-house with Public Works Maintenance Division and advertise the landscaping and irrigation work only. Construction is anticipated to begin July and completed by September, 2018.

Update [3.22.2019] Rehabilitation completed September, 2018. close.

**Financial Requirements**

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
434 - Urban Runoff Mitigation	50,802	0	0	0	0	0	0	\$50,802
<b>TOTAL</b>	<b>\$50,802</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$50,802</b>

**PR004 - STORMWATER QUALITY MASTER PLAN**

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	Q4, FY17-18
<b>Est. Completion Date:</b>	Q2, FY 20-21
<b>Current Project Status:</b>	Pending

**Project Description**

This project is a continuation of the City's strategy as a component of the Enhanced Watershed Management Program (EWMP). A consultant will be hired to analyze all City streets' potential to be utilized as a 'green' street. Green streets would include project that may infiltrate, retain, or reuse stormwater and urban runoff.

Once priority list is generated, geotechnical studies and project development report will be completed for the Top 10 projects.

Update [3.30,2020] Blue Ocean Civil Consulting was awarded a contract on March 18, 2019 to develop the Stormwater Quality Master Plan. Anticipated completion of the Master Plan is FY20-21 Q2. Upon completion of the Stormwater Quality Master Plan, Feasibility Studies will be prepared for the top 5-6 priority projects to be completed by Q2 FY21-22.

**Financial Requirements**

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
434 - Urban Runoff Mitigation	0	225,000	150,000	0	0	0	0	\$375,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$225,000</b>	<b>\$150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$375,000</b>

**PRO05 - MESMER DRY WEATHER DIVERSION PROJEC**

<b>Department:</b>	Public Works
<b>Project Location:</b>	5586 Mesmer Avenue
<b>Start Date:</b>	Q4 FY17-18
<b>Est. Completion Date:</b>	Q4 FY21-22
<b>Current Project Status:</b>	Design

**Project Description**

This new project is a continuation of the City's strategy as a component of the Enhanced Watershed Management Program (EWMP) Regional Infiltration BMP. Upon completion of the Bankfield Pump Station and gravity flow sewer mainlines, Mesmer Pump Station will be de-commissioned. It is proposed to utilize Mesmer Pump Station as low flow diversion facility to accept dry weather flow from the adjacent Centinela Creek to be conveyed to Hyperion for treatment. This project is a joint regional project with the County of LA, City of LA, and City of Inglewood and project cost will be share based on drainage area. Feasibility Study was completed on July, 2015. Design to begin Q4 FY 17-18 and its anticipated to be completed Q2 FY 18-19 with construction slated for Q4 FY19-20

Update [3.30.2020] Project currently in design and permitting phase. Anticipated completion of design and permitting is Q2 FY 20-21 with construction slated for Q1 FY21-22. Staff is applying for Prop 1 Grant IRWMB and Measure W funding in FY 19-20.

**Financial Requirements**

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
434 - Urban Runoff Mitigation	86,818	34,022	80,000	0	0	0	0	\$200,840
<b>TOTAL</b>	<b>\$86,818</b>	<b>\$34,022</b>	<b>\$80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,840</b>

## URBAN RUNOFF MANAGEMENT

### PZ497 - STORMWATER MS4 PERMIT COMPLIANCE PROGRAM

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	
<b>Est. Completion Date:</b>	
<b>Current Project Status:</b>	Pending

#### Project Description

This project was established in support of the National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Permit and Enhanced Watershed Management Plan (EWMP). It covers all stormwater pollution prevention issues including public outreach, commercial and industrial inspections, construction inspections, plan reviews, public agency activities, maintenance of stormwater BMPs, and annual permit fees.

Budget amounts include staff's best estimate of Total Maximum Daily Load (TMDL) costs based on current information provided by lead watershed agencies.

#### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	903,061	26,076	0	0	0	0	0	\$929,137
423 - Capital Grants (Cip) Fund	1,664,387	0	0	0	0	0	0	\$1,664,387
434 - Urban Runoff Mitigation	531,506	355,255	280,000	280,000	250,000	250,000	0	\$1,946,761
<b>TOTAL</b>	<b>\$3,098,954</b>	<b>\$381,331</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$ 0</b>	<b>\$4,540,285</b>

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**OTHER  
IMPROVEMENT  
PROJECTS**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

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**Other Projects**

*-Funded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
NW026-Multi-modal Safety Education and Outreach Program	0	0
PO001-Urban Forest Mgt & Succession Plan	176,672	53,328
PO004-Tree Grate Replacement	30,000	0
PO007-CITYWIDE SIGN UPDATES	0	0
PO008-RANCHO HIGUERA NTMP	0	0
PO010-Ballona Creek Revitalization	0	0
PZ599-Neighborhood Traffic Management Program	3,072,684	0
PZ754-Ficus Tree Replacement	99,904	15,096
PZ811-Citywide Speed Zone Study	91,918	0
PZ826-Citywide Traffic Counts	274,022	0
PZ923-Fox Hills Parking Bike Lanes	89,697	0
PZ941-Safe Routes to School	2,760,408	0
PO011-Metro Bike Share Program	0	0
PS016-Congestion Relief Project	0	0
<b>Subtotal:</b>	<b>6,595,305</b>	<b>68,424</b>

*-Unfunded Projects-*

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2020/2021
<b>Subtotal:</b>	<b>0</b>	<b>0</b>
<b>Other Category Totals:</b>	<b>\$6,595,305</b>	<b>\$68,424</b>

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	70,000	70,000	80,000	80,000
0	0	0	0	0
0	0	0	0	0
50,000	0	0	0	0
150,000	0	0	0	0
0	500,000	0	0	0
369,000	300,000	300,000	0	0
0	0	0	0	0
0	0	0	0	0
0	65,000	70,000	75,000	0
236,250	0	0	0	0
0	450,000	0	0	0
612,473	276,606	284,340	0	0
196,947	400,000	300,000	0	0
<b>1,614,670</b>	<b>2,061,606</b>	<b>1,024,340</b>	<b>155,000</b>	<b>80,000</b>

<b>PROPOSED FY2020/2021</b>	<b>PLANNED FY2021/2022</b>	<b>PLANNED FY2022/2023</b>	<b>PLANNED FY2023/2024</b>	<b>PLANNED FY2024/2025</b>
0	0	0	0	0
<b>\$1,614,670</b>	<b>\$2,061,606</b>	<b>\$1,024,340</b>	<b>\$155,000</b>	<b>\$80,000</b>



## NW026 - MULTI-MODAL SAFETY EDUCATION AND OUTREACH PROGRAM

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	20-Aug
<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	New

### Project Description

This is a Multi-modal Safety Education and Encouragement Program. An enhanced safety education program to cover all school grades, as well as working adults, seniors, and transients. The program will also aim to increase walking and cycling, including by City employees through lunch seminars for example. Safety devices such as safety vests, bike helmets and flash lights may also be purchased for awards. Staff is seeking annual City fund starting in FY 20/21 to ensure sustainability of the program.

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	70,000	70,000	80,000	80,000	\$300,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$300,000</b>

## PO001 - URBAN FOREST MGT & SUCCESSION PLAN

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

### Project Description

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

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	15,000	0	0	0	0	0	0	\$15,000
423 - Capital Grants (Cip) Fund	73,335	0	0	0	0	0	0	\$73,335
<b>TOTAL</b>	<b>\$88,335</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$88,335</b>

## PO004 - TREE GRATE REPLACEMENT

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

### Project Description

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

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	30,000	0	0	0	0	0	0	\$30,000
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$30,000</b>

## PO007 - CITYWIDE SIGN UPDATES

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	FY 20/21
<b>Est. Completion Date:</b>	FY 20/21
<b>Current Project Status:</b>	New

### Project Description

Posted signs for parking, street sweeping, speed limits, stop signs, and others, require replacement periodically, due to maintenance needs or end of expected life (due to retroreflectivity requirements). Staff obtained cost proposals from contractors, and compared these cost proposals with costs of City staff OT to perform the replacements (which, at times, may require new posts, relocation of the order of signs, or relocation of signs from one post to another). It was determined that it was more cost-effective for staff to perform the work on an OT basis. This line item pays for staff OT exclusively related to sign updates on an ongoing basis.

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
475 - Culver City Parking Authority	0	0	50,000	0	0	0	0	\$50,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$50,000</b>

## PO008 - RANCHO HIGUERA NTMP

<b>Department:</b>	Public Works
<b>Project Location:</b>	Rancho Higuera Neighborhood
<b>Start Date:</b>	Q1 FY2019-2020
<b>Est. Completion Date:</b>	Q4 FY2020-2021
<b>Current Project Status:</b>	New

### Project Description

This project funds construction of temporary trial traffic calming improvements, and inspection services.

Developer fees from The Culver Studios have been identified as an alternate funding source (Culver Studios CP7 Traffic Systems Improvement Fee) for the Rancho Higuera Neighborhood Traffic Management Program's temporary trial improvements, once such fees have been paid to the City.

Based on Staff's experience with the cost of construction, it is estimated that the construction of this Neighborhood Traffic Management Program project will be underfunded by approximately \$150,000. This amount is being requested during FY20-21

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420m - Mitigation Funds	0	0	150,000	0	0	0	0	\$150,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$150,000</b>

## PO010 - BALLONA CREEK REVITALIZATION

<b>Department:</b>	Finance
<b>Project Location:</b>	Ballona Creek
<b>Start Date:</b>	7/1/2019
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	New

### Project Description

TBD

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
423 - Capital Grants (Cip) Fund	0	0	0	500,000	0	0	0	\$500,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$500,000</b>

## PO011 - METRO BIKE SHARE PROGRAM

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

### Project Description

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

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
435 - Measure M	0	0	612,473	276,606	284,340	0	0	\$1,173,419
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$612,473</b>	<b>\$276,606</b>	<b>\$284,340</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,173,419</b>

## PS016 - CONGESTION RELIEF PROJECT

<b>Department:</b>	Public Works
<b>Project Location:</b>	Sawtelle Blvd, I-405 ramps at Matteson Ave, Sepulveda Blvd
<b>Start Date:</b>	20-Sep
<b>Est. Completion Date:</b>	21-Dec
<b>Current Project Status:</b>	New

### Project Description

Sony mitigation funds is being transferred from PL101 to this project. This congestion-relief project will cover the area of Sawtelle Boulevard, I-405 ramps at Matteson Avenue, Sepulveda Boulevard. In addition to community-initiated neighborhood traffic management projects, staff will coordinate with Caltrans and seek improvements that could relieve congestion at the freeway ramps.

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	50,000	0	0	0	0	\$50,000
420m - Mitigation Funds	0	0	146,947	400,000	300,000	0	0	\$846,947
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$196,947</b>	<b>\$ 400,000</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$896,947</b>



## PZ599 - NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

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

### Project Description

This project provides for traffic engineering designs, analysis, studies, and tools for the NTMP program, at the request of residential communities. Funds will be used citywide as needed to reduce excessive speeding and cut-through traffic in residential neighborhoods that meet the NTMP City Council-adopted criteria, and in support of the Permit Parking Program. It is anticipated that funds will be used: 1) to collect traffic data, contract engineering consultation assistance when needed, perform studies, install trial mitigation measures; 2) to obtain grant-writing assistance as needed to continue work on Active Transportation Program, Safe Routes to School grants (El Rincon and El Marino schools and neighborhoods over the next few years); 3) to purchase equipment to assist in data collection and spot-location educational campaigns; 4) to fund traffic calming measures; 5) to fund permit parking materials and contractor support, if needed.

In FY2020-21, it is anticipated that several residential areas will continue in the NTMP process, and that some will have some countermeasures trialed.

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
417 - Community Development Fund	0	0	200,000	0	0	0	0	\$200,000
420 - Capital Improv And Acq Fund	768,171	118,124	169,000	300,000	300,000	0	0	\$1,655,295
475 - Culver City Parking Authority	0	63,861	0	0	0	0	0	\$63,861
<b>TOTAL</b>	<b>\$ 768,171</b>	<b>\$181,985</b>	<b>\$ 369,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,919,156</b>

## PZ754 - FICUS TREE REPLACEMENT

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

### Project Description

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

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	60,000	0	0	0	0	0	0	\$60,000
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$60,000</b>

## PZ811 - CITYWIDE SPEED ZONE STUDY

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	FY2020
<b>Est. Completion Date:</b>	FY2021
<b>Current Project Status:</b>	Ongoing

### Project Description

Per the California Vehicle Code, speed zone surveys should be conducted every five, seven or 10 years (CVC 40802), depending on various circumstances and factor, to establish speed limits and to allow for Police Department radar enforcement.

The existing study was completed and adopted in August 2013, and is valid for five years, plus two additional years, if extended by the City Engineer, if enforcement personnel are trained and their enforcement equipment is calibrated.

The next citywide speed survey is anticipated to be conducted in 2019-20, and would require the contracting a consulting traffic engineering firm, plus citywide traffic volume counts, radar studies, and traffic collision analyses. Additional minor speed surveys are done on an as needed basis.

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
420 - Capital Improv And Acq Fund	91,918	2,475	0	0	0	0	0	\$94,393
<b>TOTAL</b>	<b>\$91,918</b>	<b>\$2,475</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$94,393</b>

## PZ826 - CITYWIDE TRAFFIC COUNTS

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

### Project Description

Approximately 200 count locations are projected to have 3 weekday and one Saturday vehicular volume counts. Additionally, it is also necessary to collect bike counts and pedestrians, concurrently.

Staff will program the regular collection of traffic counts on arterial and neighborhood feeder roads and intersections throughout the City. Ideally, staff will work at developing an Average Annual Daily Traffic (AADT), which is an annualized average 24-hour traffic volume for all arterials and neighborhood feeders. For this effort, two counts during different periods of the year may be taken at every target location during a base year (and repeated at certain annual intervals thereafter), and the two counts averaged per location. These counts are used for analysis, reporting to agencies, for public information, for grant applications, and for accident analysis. Additional minor traffic counts are done on an as-needed basis. These counts were last conducted in FY2013-14, in combination with the previous Engineering and Traffic Study (E&TS).

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
418 - Special Gas Tax Fund	70,463	9,537	0	0	0	0	0	\$80,000
420 - Capital Improv And Acq Fund	66,548	3,452	0	65,000	70,000	75,000	0	\$280,000
<b>TOTAL</b>	<b>\$137,011</b>	<b>\$12,989</b>	<b>\$ 0</b>	<b>\$ 65,000</b>	<b>\$ 70,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$360,000</b>

## PZ923 - FOX HILLS PARKING BIKE LANES

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

### Project Description

This project will provide for the implementation of the adopted Fox Hills Bike Lane portion of the Bicycle Pedestrian Master Plan identifying Green Valley Circle and Buckingham Parkway as Bike Lane streets. This project is proposed to be installed in two phases. Phase One (FY2019-2020), on Green Valley Circle, pending outreach to the neighborhood, and Buckingham Parkway in FY2020-2021, after neighborhood outreach. Pavement resurfacing (slurry seal) is recommended prior to the re-striping of the roadway. Additionally, Green Valley Circle has been determined to have 85th Percentile speeds ranging from 36 to 39 mph, with a posted speed of 35 mph. A radar study will be conducted after installation of the bike lanes and shall determine if friction has reduced the 85th percentile speed, in order to reduce the posted speed limit. If the 85th percentile speeds continue to be high, four Speed Feed-Back signs will be installed on Green Valley Circle, to encourage a reduction in traveling speed.

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
435 - Measure M	29,899	0	236,250	0	0	0	0	\$266,149
<b>TOTAL</b>	<b>\$29,899</b>	<b>\$ 0</b>	<b>\$236,250</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$266,149</b>

## PZ941 - SAFE ROUTES TO SCHOOL

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

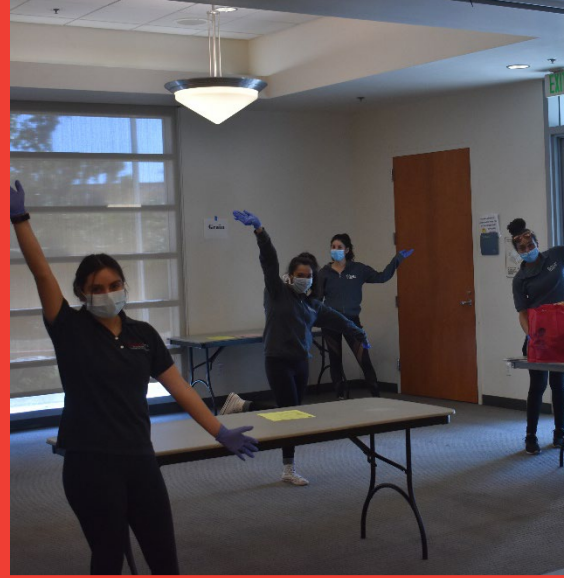
### Project Description

Safety assessment of the school areas is ongoing and being performed by Departmental staff. The funding requested is for construction. Staff initiated quarterly meetings with elected officials, schools and District representations, Manager of the SR2S Program and interested parents. This is in addition to the meetings and safety nights being held at the different school sites, and other SR2S activities. Staff already completed the safety audits of areas of the El Marino and El Rincon Elementary Schools and will continue with the remaining schools by the end of FY 20/21. Recommendations and associated implementation are currently limited to enhancement to signage and pavement markings, limited intersection design modifications using temporary traffic control devices, adjustment to signal operations as feasible, and addition of curb ramps where deficient. All improvements are planned for implementation within the next couple of years.

### Financial Requirements

Funding Source	YTD Project Costs	Estimated 2020/21 Carryover	Proposed 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Total Project Costs
418 - Special Gas Tax Fund	0	0	0	250,000	0	0	0	\$250,000
420 - Capital Improv And Acq Fund	223	0	0	200,000	0	0	0	\$200,223
423 - Capital Grants (Cip) Fund	919,913	0	0	0	0	0	0	\$919,913
<b>TOTAL</b>	<b>\$920,136</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 450,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,370,136</b>





**Culver** CITY