

CITY OF CULVER CITY

# Capital Improvement Plan

FY2022/2023 - FY2026/2027



City of Culver City  
9770 Culver Blvd  
Culver City, CA 90232  
[www.culvercity.org](http://www.culvercity.org)



**CITY OF CULVER CITY**

**FIVE YEAR**

**CAPITAL IMPROVEMENT PLAN**

**FISCAL YEARS 2022/2023-2026/2027**

**CITY COUNCIL**

**Dr. Daniel Lee, Mayor**  
**Albert Vera, Vice Mayor**  
**Göran Eriksson, Council Member**  
**Harden Alexander Fisch, Council Member**  
**Yasmine-Imani McMorrin, Council Member**

**CITY MANAGER**

**John Nachbar**

**DEPARTMENT HEADS**

**Lisa Soghor, Chief Financial Officer**  
**Onyx Jones, Assistant City Manager**  
**Jesse Mays, Assistant City Manager**  
**Heather Baker, City Attorney**  
**Michele Williams, Chief Information Officer**  
**Armando Abrego, Parks, Recreation & Community Services Director**  
**Manuel Cid III, Police Chief**  
**Kenneth Powell, Fire Chief**  
**Sol Blumenfeld, Community Development Director**  
**Yanni Demitri, Public Works Director**  
**Rolando Cruz, Chief Transportation Officer**

**STAFF**

**Mary V. Noller, Finance Manager**  
**Michael L. Allen, Senior Management Analyst**  
**Erica Melton, Financial Systems and Purchasing Manager**  
**Patricia Garcia, Associate Analyst**

**CITY OF CULVER CITY**  
**CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2022/2023 – 2026/2027**

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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 Year 2022/2023 to 2026/2027, is intended to supplement the City's operating plan. While a schedule of proposed projects for the upcoming fiscal year is included in the FY2022/2023 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.



# FINANCIAL SUMMARIES

**SCHEDULE OF ADOPTED FY2022/FY2023 CIP BUDGET**

<b>CATEGORY/PROJECT</b>	<b>FUND</b>	<b>Adopted FY2022/2023</b>
<b><u>Equipment Improvements</u></b>		
PB006 CityBus Tire Lease	203	22,000
PB009 Bus Stop Improvements	203	1,473,000
PE002 Radio System Replacement	420	168,000
PE004 City Vehicle - Equipment Replacement	307	3,182,000
PE006 Air Purification Improvements	420	50,000
PE007 Council Chambers Audio Visual Replacement	420	700,000
PZ844 UST Upgrades on City Property	420	30,000
<b>Equipment Improvements Total:</b>		<b>\$ 5,625,000</b>
<b><u>Facilities Improvements</u></b>		
PB002 Transportation Facility Electrification	203	8,490,754
PB008 Transportation Facility Improvements	203	233,798
PF013 Fire Station Renovations	420F	100,000
PF020 Police Building Locker Rooms/Restrooms Rehabilitation	420	500,000
PF029 Ivy Substation Building Improvements	420	420,250
PF036 Public Works/Engineering Office Construction/Conversion	204	25,000
PF036 Public Works/Engineering Office Construction/Conversion	420	25,000
PF037 CCAD BID Improvements	420	100,000
PZ132 Building Repairs	420F	100,000
<b>Facilities Improvements Total:</b>		<b>\$ 9,994,802</b>
<b><u>Parking Improvements</u></b>		
PA006 City-Owned Parking Lot Improvements	475	550,000
<b>Parking Improvements Total:</b>		<b>\$ 550,000</b>
<b><u>Parks &amp; Park Facilities Projects</u></b>		
PP013 Culver City Park Fields	419	200,328
PP014 Park Playground Rehabilitation	420	400,000
PP015 Media Park Construction Drawings	419	110,000
PZ640 Resurface/Restripe Sports Courts	419	250,000
PZ731 Lindberg Park	423	202,505
<b>Parks &amp; Park Facilities Projects Total:</b>		<b>\$ 1,162,833</b>
<b><u>Sewer Improvement Projects</u></b>		
PS012 Sewer Emergency Notification System	204	50,000
PW003 Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	204	3,600,000
<b>Sewer Improvement Projects Total:</b>		<b>\$ 3,650,000</b>
<b><u>Technology Improvements</u></b>		
PB014 Transportation Computer Equipment	203	112,000
PT007 Citywide Electronic Doc. Mgt. Sys.	420	65,000
<b>Technology Improvements Total:</b>		<b>\$ 177,000</b>
<b><u>Traffic Signal &amp; Lighting Improvements</u></b>		
PL008 Network-wide Signal System Synch	424	200,000
PL014 Traffic Signal Battery Backup System	424	150,000
PL015 Traffic Signal Fiber Optic Upgrades	435	300,000
<b>Traffic Signal &amp; Lighting Improvements Total:</b>		<b>\$ 650,000</b>

Funding Source Key:

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

**SCHEDULE OF ADOPTED FY2022/FY2023 CIP BUDGET**

<b>CATEGORY/PROJECT</b>	<b>FUND</b>	<b>Adopted FY2022/2023</b>
<b><u>Street &amp; Alley Improvements</u></b>		
PF025 Bicycle and Pedestrian Action Plan Implementation	435	275,000
PS005 Annual Street Pavement Rehabilitation Project	202	100,000
PS005 Annual Street Pavement Rehabilitation Project	417	166,000
PS005 Annual Street Pavement Rehabilitation Project	418	753,434
PS005 Annual Street Pavement Rehabilitation Project	420	500,000
PS005 Annual Street Pavement Rehabilitation Project	431	302,067
PS005 Annual Street Pavement Rehabilitation Project	420S	360,000
PS011 CDBG Sidewalk Barrier Removal & Repair Project	428	160,000
PS014 Jackson Avenue Pedestrian Walkway Renovation	420	200,000
PS017 Tactical Mobility Lane	203	540,000
PS017 Tactical Mobility Lane	435	345,000
PS018 Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility	420	230,000
PS020 West Washington Bl. AIP and Median Island Improvements	485	750,000
PS021 Jefferson Circulator	203	100,000
PS022 Galvin Street Parkway Expansion	420	100,000
PS023 Main Street Bollards	420	350,000
PS024 Ince/Lucerne Intersection Redesign	420	50,000
PS025 Arts District Parking Study	420	150,000
PS026 Melvil St Roadway Closure	420	100,000
PS030 Complete Streets Design Guidelines	435	64,780
PS031 Farragut Dr Bike Boulevard Project	435	250,000
PS032 TOD Crosswalk Construction Management	485	530,000
PZ428 Curb, Gutter, Sidewalk Replacement	420	100,000
<b>Street &amp; Alley Improvements Total:</b>		<b>\$ 6,476,281</b>
<b><u>Urban Runoff Management</u></b>		
PR001 Washington Boulevard Stormwater Diversion	434	1,716,000
PR004 Stormwater Quality Master Plan	434	50,000
PR005 Mesmer Dry Weather Diversion Projec	434	100,000
PW004 Syd Kronenthal Park Stormwater Quality Improvement Project	434	50,000
PW005 Catch Basin Trash TMDL Retrofit	434	550,000
PW006 Citywide Bioretention Basin Project	434	1,468,022
PZ497 Stormwater MS4 Permit Compliance Program	434	600,000
<b>Urban Runoff Management Total:</b>		<b>\$ 4,534,022</b>
<b><u>Other</u></b>		
PO008 Rancho Higuera NTMP	435	185,000
PO012 5-Year Update to Hazard Mitigation Plan	420	115,000
PZ811 Citywide Speed Survey	420	91,393
<b>Other Total:</b>		<b>\$ 391,393</b>
<b>TOTAL FY2022/2023 ADOPTED BUDGET:</b>		<b>\$ 33,211,331</b>

Funding Source Key:

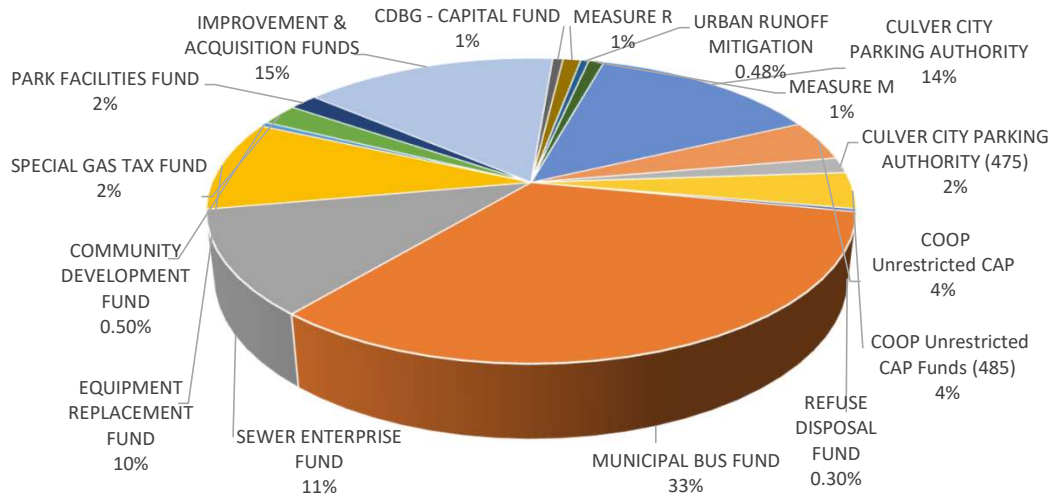
202 – Refuse Disposal	418 – Special Gas Tax	420R – Rec Facilities Reserve	431 – Measure R
203 – Municipal Bus	419 – Park Facilities Fund	420S – Sewer Fund Transfer	434 – Urban Runoff Mitigation
204 – Sewer Enterprise	420 – Capital Improv & Acq Fund	423 - Capital Grants Fund (CIP)	435 – Measure M
307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

## PROJECTS BY FUNDING SOURCE

FUNDING SOURCE	Adopted FY2022/2023
REFUSE DISPOSAL FUND (202)	100,000
MUNICIPAL BUS FUND (203)	10,971,552
SEWER ENTERPRISE FUND (204)	3,675,000
EQUIPMENT REPLACEMENT FUND (307)	3,182,000
COMMUNITY DEVELOPMENT FUND (417)	166,000
SPECIAL GAS TAX FUND (418)	753,434
PARK FACILITIES FUND (419)	560,328
IMPROVEMENT & ACQUISITION FUNDS (420)*	5,004,643
CAPITAL GRANTS (CIP) FUND (423)	202,505
Proposition C (424)	350,000
CDBG - CAPITAL FUND (428)	160,000
MEASURE R (431)	302,067
URBAN RUNOFF MITIGATION (434)	4,534,022
MEASURE M (435)	1,419,780
CULVER CITY PARKING AUTHORITY (475)	550,000
COOP Unrestricted CAP Funds (485)	1,280,000
	<b>\$ 33,211,331</b>

### IMPROVEMENT & ACQUISITION FUNDS - DETAIL

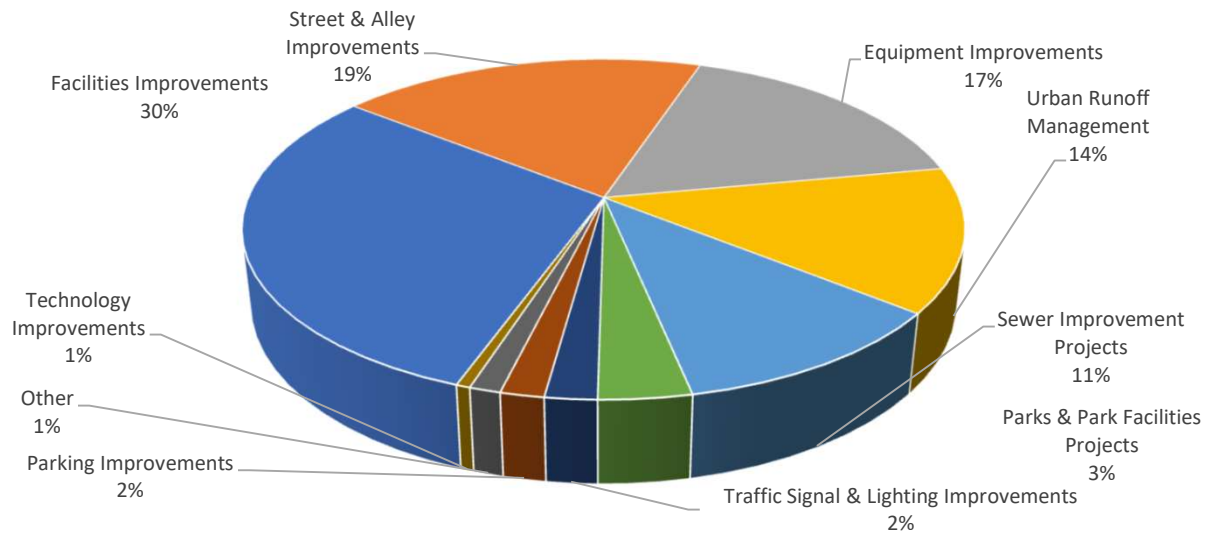
CAPITAL IMPROV AND ACQ FUND (420)	4,444,643
Facilities Planning Reserve (420F)	200,000
Sewer Fund Transfer (420S)	360,000
	<b>\$ 5,004,643</b>





## PROJECTS BY CATEGORY

FUNDING USE	Adopted FY2022/2023
Facilities Improvements	9,994,802
Street & Alley Improvements	6,476,281
Equipment Improvements	5,625,000
Urban Runoff Management	4,534,022
Sewer Improvement Projects	3,650,000
Parks & Park Facilities Projects	1,162,833
Traffic Signal & Lighting Improvements	650,000
Parking Improvements	550,000
Other	391,393
Technology Improvements	177,000
	<b>\$ 33,211,331</b>





# EQUIPMENT IMPROVEMENT PROJECTS

# PB001 - BATTERY ELECTRIC BUSES

<b>Department:</b>	Transportation
<b>Project Location:</b>	Transportation Site
<b>Start Date:</b>	12/1/2021
<b>Est. Completion Date:</b>	7/1/2029
<b>Current Project Status:</b>	Ongoing

## Project Description

This project is to transition Culver City’s entire bus fleet to a 100% zero emission fleet by 2028. Culver City will procure the first 10 battery electric buses. The order has been split to replace the four oldest buses within Fiscal Year 21. This capital request is to exercise the option to purchase six more buses in early 2022. These first 10 buses will allow the transportation department time to assess the performance of the BEB in our current routes, allow the staff to understand the impact to overall operations, and prepare the technicians for the new technology.

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
203 - Municipal Bus Fund	0	6,478,850	0	11,379,000	11,543,000	7,026,000	0	\$36,426,850
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$6,478,850</b>	<b>\$ 0</b>	<b>\$11,379,000</b>	<b>\$11,543,000</b>	<b>\$7,026,000</b>	<b>\$ 0</b>	<b>\$36,426,850</b>

# PB003 - PARATRANSIT VEHICLE ELECTRIFICATION

<b>Department:</b>	Transportation
<b>Project Location:</b>	Transportation Site
<b>Start Date:</b>	7/1/2021
<b>Est. Completion Date:</b>	7/1/2022
<b>Current Project Status:</b>	New

## Project Description

The existing three (3) DAR vehicles have reached their useful life, 11 years, and require replacement. The costs include shift and step which allows mobility challenged individuals to board/alight the vehicle with ease; on-site training of CityFleet staff, and annual software maintenance. Provide (low emissions, quiet, comfortable, improve accessibility) Clean Vehicle service in support of our Senior On-Demand Service for Doctor appointments, routine errands, recreation, and other scheduled services.

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
203 - Municipal Bus Fund	0	811	0	0	0	0	0	\$ 811
307 - Equipment Replacement Fund	0	148,741	0	0	0	0	0	\$148,741
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$149,552</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$149,552</b>

# PB004 - CIRCULATOR VEHICLES - NEW 4

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

## Project Description

Procurement or 2 year lease of 4 vehicles that will be used in the new Circulator Service starting in FY2022.

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
203 - Municipal Bus Fund	0	200,000	0	100,000	100,000	100,000	100,000	\$600,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

# PB006 - CITYBUS TIRE LEASE

<b>Department:</b>	Transportation
<b>Project Location:</b>	Transportation
<b>Start Date:</b>	7/1/2021
<b>Est. Completion Date:</b>	6/30/2032
<b>Current Project Status:</b>	New

## Project Description

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

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
203 - Municipal Bus Fund	0	16,156	22,000	110,000	120,000	120,000	130,000	\$518,156
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$16,156</b>	<b>\$22,000</b>	<b>\$110,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$130,000</b>	<b>\$518,156</b>

# PB009 - BUS STOP IMPROVEMENTS

<b>Department:</b>	Transportation
<b>Project Location:</b>	Transportation
<b>Start Date:</b>	7/1/2021
<b>Est. Completion Date:</b>	6/30/2032
<b>Current Project Status:</b>	New

## Project Description

CityBus Bus Stop Improvement Projects - with a goal of replacing all Culver City Bus Stop Furniture by the end of CY2022. Funding is secured to replace the final 50 stops; Includes special grant to add 10 new LED Electronic NextCCBus Displays at high ridership sites outside of Culver City; Additional funds are allocated to support the reimagining of Metro E-Line Culver City Station.

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
203 - Municipal Bus Fund	0	2,244,315	1,473,000	100,000	100,000	100,000	100,000	\$4,117,315
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$2,244,315</b>	<b>\$1,473,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$4,117,315</b>

# 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>	Fall 2022
<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	Ongoing

## Project Description

This project will enable the City to continue to replace/upgrade the City's aging radio system. Radio technology requires replacement/upgrade every 8-10 years.

- Immediate needs in FY 2022/2023
- Fire - replace 14 portable firefighter/engineer radios - \$142,000
- Police - replace 5 mobile radios - \$26,000

The City is moving toward Phase 2 P25 compliance. The costs outlined below describe future public safety-related radio costs, as well as potential costs should local government and transportation remain on the regional public safety P25 system.

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
<b>420 - Capital Improv And Acq Fund</b>	13,692,003	25,794	168,000	1,447,500	192,500	120,000	120,000	\$15,765,797
<b>TOTAL</b>	<b>\$13,692,003</b>	<b>\$25,794</b>	<b>\$168,000</b>	<b>\$1,447,500</b>	<b>\$192,500</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$15,765,797</b>



# PE004 - CITY VEHICLE - EQUIPMENT REPLACEMENT

<b>Department:</b>	Transportation
<b>Project Location:</b>	Transportation
<b>Start Date:</b>	7/1/2021
<b>Est. Completion Date:</b>	6/30/2023
<b>Current Project Status:</b>	New

## Project Description

Scheduled replacement for City vehicles, based on age, condition, reliability and maintenance costs. Each item was reviewed with department director and both City Fleet and the Departments agree that the replacements should occur. All funding will come out of Equipment Replacement Funds and will be supplemented by AB 2766 Subvention Funding allocated to the City of Culver City by the South Coast Air Quality Management District for zero emission procurements as applicable.

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
307 - Equipment Replacement Fund	0	846,167	3,182,000	0	0	0	0	\$4,028,167
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$846,167</b>	<b>\$3,182,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,028,167</b>

# PE006 - AIR PURIFICATION IMPROVEMENTS

<b>Department:</b>	Public Works
<b>Project Location:</b>	various city facilities
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	Ongoing
<b>Current Project Status:</b>	New

## Project Description

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

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

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	45,000	50,000	0	0	0	0	\$95,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$95,000</b>

# PE007 - COUNCIL CHAMBERS AUDIO VISUAL REPLACEMENT

<b>Department:</b>	Information Technology
<b>Project Location:</b>	City Hall
<b>Start Date:</b>	7/1/2022
<b>Est. Completion Date:</b>	6/1/2024
<b>Current Project Status:</b>	New

## Project Description

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

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	700,000	0	0	0	0	\$700,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$700,000</b>

# PZ844 - UST UPGRADES ON CITY PROPERTY

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

FY23 request: To mitigate issues with triggering the tank alarms due to water seepage through hatches, this project will raise three access hatches for the two underground fuel tanks on PD parking lot to allow the overspill rings to be above ground level. The hatches will then be replaced with new covers. Estimated cost: \$100,000.

## Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	66,715	69,058	30,000	0	0	0	0	\$165,773
<b>TOTAL</b>	<b>\$66,715</b>	<b>\$69,058</b>	<b>\$30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$165,773</b>



# FACILITIES IMPROVEMENT PROJECTS

## FACILITIES IMPROVEMENTS

### PB002 - TRANSPORTATION FACILITY ELECTRIFICATION

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

#### Project Description

Phase I of the project will require the build of infrastructure support for 25 BEBs and charging for 10 buses and will commence in September 2022. Funds will be spent on the design and construction of infrastructure to include a new electricity vault and transformer to support the entire fleet, the yard to support either a pantograph or drop down charging stations. Phase I will also include the charging stations for 10 buses to coincide with delivery by end of CY2022.

AECOM (under subcontract with CTE) and SCE are drafting plans for constructing the vault infrastructure necessary to charge 10 busses at the Culver City Transportation facility located at 4343 Duquesne Avenue. SCE requires a contract be executed to complete the design plans, secure the equipment and perform construction. SCE is estimating 6-9 months from start to end. AECOM will work with SCE to include the plans for the 10 depot chargers. Culver City will also hire a construction manager to oversee the SCE construction of all infrastructure at the Culver City depot. CTE will work with the charging manufacturer to ensure that both SCE and the construction manager understand the requirements of the charging equipment.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
203 - Municipal Bus Fund	0	1,086,582	8,490,754	13,427,000	0	3,277,000	1,332,000	\$27,613,336
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$1,086,582</b>	<b>\$8,490,754</b>	<b>\$13,427,000</b>	<b>\$ 0</b>	<b>\$3,277,000</b>	<b>\$1,332,000</b>	<b>\$27,613,336</b>

## FACILITIES IMPROVEMENTS

### PB008 - TRANSPORTATION FACILITY IMPROVEMENTS

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

#### Project Description

Implementation of Facility Improvement and Equipment replacements as outlined by Transit Asset Management and detailed with the recent Facility Condition Assessment. Projects for FY2023 are outlined below:

- 1) Replace exhaust fans: Exhaust fans have aged beyond expected service life and are in poor condition.,
- 2) Replace twenty-two (22) gas-fired infrared heater: Infrared gas heater throughout the building have aged beyond their expected service lives.,
- 3) Replace eight (8) vehicle exhaust extraction systems: Garage vehicle exhaust systems have aged beyond their expected service lives.

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
203 - Municipal Bus Fund	0	394,894	233,798	830,000	550,000	380,000	380,000	\$2,768,692
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$394,894</b>	<b>\$233,798</b>	<b>\$830,000</b>	<b>\$550,000</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$2,768,692</b>

## FACILITIES IMPROVEMENTS

### PF013 - FIRE STATION RENOVATIONS

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

#### Project Description

FY23 request:

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	58,370	0	0	0	0	0	0	\$58,370
420f - Facilities Planning Reserve	71,043	217,416	100,000	0	0	0	0	\$388,459
<b>TOTAL</b>	<b>\$129,413</b>	<b>\$ 217,416</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$524,906</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>	12/30/2023
<b>Current Project Status:</b>	Design

#### 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.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	43,874	46,460	500,000	0	0	0	0	\$590,334
<b>TOTAL</b>	<b>\$43,874</b>	<b>\$46,460</b>	<b>\$500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$590,334</b>

## FACILITIES IMPROVEMENTS

### PF029 - IVY SUBSTATION BUILDING IMPROVEMENTS

<b>Department:</b>	Community Development
<b>Project Location:</b>	9070 Venice Blvd
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	New

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	100,000	420,250	0	0	0	0	\$520,250
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$420,250</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$520,250</b>

## FACILITIES IMPROVEMENTS

### PF036 - PUBLIC WORKS/ENGINEERING OFFICE CONSTRUCTION/CONVERSION

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

#### Project Description

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

\$10K to hire an architect to prepare the plans and \$40K to construct and purchase furniture.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
204 - Sewer Enterprise Fund	0	0	25,000	0	0	0	0	\$25,000
420 - Capital Improv And Acq Fund	0	0	25,000	0	0	0	0	\$25,000
<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>

## FACILITIES IMPROVEMENTS

### PF037 - CCAD BID IMPROVEMENTS

<b>Department:</b>	Community Development
<b>Project Location:</b>	Culver City Arts District BID
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	New

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	100,000	0	0	0	0	\$100,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	120,000	20,000	0	0	0	0	0	\$140,000
<b>TOTAL</b>	<b>\$120,000</b>	<b>\$20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$140,000</b>

## FACILITIES IMPROVEMENTS

### PZ132 - BUILDING REPAIRS

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	2,771,735	0	0	0	0	0	0	\$2,771,735
420f - Facilities Planning Reserve	477,016	1,024,832	100,000	0	0	0	0	\$1,601,848
<b>TOTAL</b>	<b>\$3,248,751</b>	<b>\$ 1,024,832</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,494,543</b>

## FACILITIES IMPROVEMENTS

### PZ845 - ASBESTOS ABATEMENT

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	2,656	17,500	0	0	0	0	0	\$20,156
<b>TOTAL</b>	<b>\$2,656</b>	<b>\$17,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$20,156</b>

## FACILITIES IMPROVEMENTS

### PZ876 - VET'S MEMORIAL BLDG REFURBISH

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
419 - Park Facilities Fund	31,027	67,461	0	0	0	0	0	\$98,488
420f - Facilities Planning Reserve	948,465	17,537	0	0	0	0	0	\$966,002
<b>TOTAL</b>	<b>\$979,492</b>	<b>\$84,998</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,064,490</b>



## FACILITIES IMPROVEMENTS

### PZ899 - PARK FACILITIES IMPROVEMENTS

<b>Department:</b>	PRC&S
<b>Project Location:</b>	City Wide
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
419 - Park Facilities Fund	183,331	90,591	0	0	0	0	0	\$273,922
420r - Recreation Facilities Reserve	97,824	1,192	0	0	0	0	0	\$99,016
<b>TOTAL</b>	<b>\$281,155</b>	<b>\$91,783</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$448,235</b>

## FACILITIES IMPROVEMENTS

### PZ922 - BOOSTER PUMP REPLACEMENT PROJECT

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	96,751	950	0	0	0	0	0	\$97,701
<b>TOTAL</b>	<b>\$96,751</b>	<b>\$ 950</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$97,701</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>	FY 2021-22
<b>Current Project Status:</b>	Complete

#### Project Description

This project will provide various improvements to the solid waste transfer station. Scheduled work for FY2020-21 includes the construction of a Structural Push Wall inside the Transfer Station Tipping Floor. The Structural Push Wall is needed to provide structural protection against the daily stockpiling operations of construction & demolition waste against the exterior wall system. Construction of the push wall will be completed in March 2022.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
202 - Refuse Disposal Fund	1,229,047	497,971	0	100,000	400,000	0	0	\$2,227,018
434 - Urban Runoff Mitigation	922,261	4,187	0	0	0	0	0	\$926,448
<b>TOTAL</b>	<b>\$2,151,308</b>	<b>\$502,157</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,487,181</b>



# **PARKING IMPROVEMENT PROJECTS**

## 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.

Close project.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
475 - Culver City Parking Authority	247,920	17,080	0	0	0	0	0	\$265,000
<b>TOTAL</b>	<b>\$247,920</b>	<b>\$17,080</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$265,000</b>

## PARKING IMPROVEMENTS

### PA006 - CITY-OWNED PARKING LOT IMPROVEMENTS

<b>Department:</b>	Community Development
<b>Project Location:</b>	Various City-owned Parking Structures
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	New

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
475 - Culver City Parking Authority	0	452,000	550,000	0	0	0	0	\$1,002,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$452,000</b>	<b>\$550,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,002,000</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>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Complete

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	137,523	-208,357	0	0	0	0	0	(\$70,834)
423 - Capital Grants (Cip) Fund	942,875	947,470	0	0	0	0	0	\$1,890,345
475 - Culver City Parking Authority	92,878	111,789	0	0	0	0	0	\$204,667
<b>TOTAL</b>	<b>\$1,173,276</b>	<b>\$850,902</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,024,138</b>

## PARKING IMPROVEMENTS

### PZ949 - NEW PARKING METER INSTALLATION

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
421 - Parking Improvement Fund	560,774	0	0	0	0	0	0	\$560,774
475 - Culver City Parking Authority	2,514,690	2,915,410	0	0	0	0	0	\$5,430,100
<b>TOTAL</b>	<b>\$3,075,464</b>	<b>\$2,915,410</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$6,500,060</b>





# **PARKS & PARK FACILITIES PROJECTS**

## 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. 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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	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>	TBD
<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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	40,012	0	0	0	0	0	0	\$40,012
423 - Capital Grants (Cip) Fund	1,414,696	6,936	0	0	0	0	0	\$1,421,632
<b>TOTAL</b>	<b>\$1,454,708</b>	<b>\$ 6,936</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,461,644</b>

## PARKS & PARK FACILITIES PROJECTS

### PP002 - PARKS POWER GEARBOX REPLACEMENT

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

#### 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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	88,000	125,000	0	0	0	0	0	\$213,000
<b>TOTAL</b>	<b>\$88,000</b>	<b>\$125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$213,000</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.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420r - Recreation Facilities Reserve	2,675	2,325	0	0	0	0	0	\$5,000
<b>TOTAL</b>	<b>\$2,675</b>	<b>\$2,325</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$5,000</b>

## PARKS & PARK FACILITIES PROJECTS

### PP013 - CULVER CITY PARK FIELDS

<b>Department:</b>	PRC&S
<b>Project Location:</b>	Culver City Park
<b>Start Date:</b>	Fall 2022
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	New

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
419 - Park Facilities Fund	0	0	200,328	0	0	0	0	\$200,328
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,328</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,328</b>

## PARKS & PARK FACILITIES PROJECTS

### PP014 - PARK PLAYGROUND REHABILITATION

<b>Department:</b>	PRC&S
<b>Project Location:</b>	Various Parks
<b>Start Date:</b>	Fall 2022
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	New

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	400,000	0	0	0	0	\$400,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$400,000</b>

# PARKS & PARK FACILITIES PROJECTS

## PP015 - MEDIA PARK CONSTRUCTION DRAWINGS

<b>Department:</b>	Community Development
<b>Project Location:</b>	Media Park
<b>Start Date:</b>	FY22/23
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Design

### Project Description

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
419 - Park Facilities Fund	0	0	110,000	0	0	0	0	\$110,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$110,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$110,000</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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	133,350	0	0	0	0	0	0	\$133,350
423 - Capital Grants (Cip) Fund	379,796	52,821	0	0	0	0	0	\$432,617
419 - Park Facilities Fund	75,300	0	0	0	0	0	0	\$75,300
<b>TOTAL</b>	<b>\$588,446</b>	<b>\$ 52,821</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$641,267</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>	21/22
<b>Est. Completion Date:</b>	22/23
<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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
419 - Park Facilities Fund	10,709	11,663	0	0	0	0	0	\$22,372
<b>TOTAL</b>	<b>\$10,709</b>	<b>\$11,663</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$22,372</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>	20/21
<b>Est. Completion Date:</b>	TBD
<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 various PRCS managed completed/inactive projects.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
419 - Park Facilities Fund	93,253	51,537	0	0	0	0	0	\$144,790
420 - Capital Improv And Acq Fund	182,647	707	0	0	0	0	0	\$183,354
<b>TOTAL</b>	<b>\$275,900</b>	<b>\$52,244</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$399,260</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>	TBD
<b>Est. Completion Date:</b>	TBD
<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.

FY20/21: Veterans Park basketball courts was reconstructed and re-striped in April 2021. Completed.

FY21/22: Convert paddle tennis courts to dual paddle tennis/pickleball courts.

FY23 request: reconstruct basketball courts in Culver West Alexander Park and Blair Hills Park.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
<b>419 - Park Facilities Fund</b>	224,009	10,076	250,000	0	0	0	0	\$484,085
<b>TOTAL</b>	<b>\$224,009</b>	<b>\$10,076</b>	<b>\$250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$484,085</b>

## PARKS & PARK FACILITIES PROJECTS

### PZ731 - LINDBERG PARK

<b>Department:</b>	PRC&S
<b>Project Location:</b>	Lindberg Park
<b>Start Date:</b>	7/1/2021
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	New

#### Project Description

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

FY 2019/20 - Funds from 419 transferred from this account to PZ612 (Upgrade Park Irrigation Systems).

FY 2021/22 - For the Lindberg Park Stone House: Add air conditioning & upgrade heating by purchasing and installing one new 400 Amp electrical panel/service upgrade and new 5-ton heat pump package and duct. For Lindberg Park: Miscellaneous Park improvements and upgrades. Funded by \$202,505 in Proposition 68 General Per Capita Program grant funds and \$50,627 in Culver City 419 Funds to meet the grant's match requirement.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
423 - Capital Grants (Cip) Fund	0	0	202,505	0	0	0	0	\$202,505
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$202,505</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$202,505</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>	1/1/2020
<b>Est. Completion Date:</b>	5/1/2020
<b>Current Project Status:</b>	Complete

#### Project Description

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

4/2/21 Update: Project was completed and new restroom and office building open for Park use May 2020.

FY 21/22: Add Shade structure and new bleachers

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
419 - Park Facilities Fund	197,426	0	0	0	0	0	0	\$197,426
420r - Recreation Facilities Reserve	64,128	27,370	0	0	0	0	0	\$91,498
<b>TOTAL</b>	<b>\$261,554</b>	<b>\$27,370</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$289,121</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>	TBD
<b>Est. Completion Date:</b>	TBD
<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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
419 - Park Facilities Fund	127,763	30,308	0	0	0	0	0	\$158,071
<b>TOTAL</b>	<b>\$127,763</b>	<b>\$30,308</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$158,071</b>



# SEWER IMPROVEMENT PROJECTS



## SEWER IMPROVEMENT PROJECTS

### PF033 - INCE PARKING STRUCTURE SEWER LATERAL REHABILITATION

<b>Department:</b>	Public Works
<b>Project Location:</b>	Ince Parking Structure
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
475 - Culver City Parking Authority	0	119,045	0	0	0	0	0	\$119,045
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$119,045</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$119,045</b>

## SEWER IMPROVEMENT PROJECTS

### PS012 - SEWER EMERGENCY NOTIFICATION SYSTEM

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	7/1/2022
<b>Est. Completion Date:</b>	6/30/2022
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

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

Given the importance of communication in this system, an FCC license was acquired for a 900 MHz radio communication frequency and its use in this context will be explored for future redundancy; when this is determined, funding will be sought.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
204 - Sewer Enterprise Fund	37,895	27,231	50,000	350,000	0	0	0	\$465,126
<b>TOTAL</b>	<b>\$37,895</b>	<b>\$27,231</b>	<b>\$50,000</b>	<b>\$350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$465,126</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>	TBD
<b>Est. Completion Date:</b>	TBD
<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. Final design will begin in late 2022.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
204 - Sewer Enterprise Fund	0	2,400,000	3,600,000	0	0	0	0	\$6,000,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$2,400,000</b>	<b>\$3,600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$6,000,000</b>

## SEWER IMPROVEMENT PROJECTS

### PZ230 - SEWER LOCAL & EMERGENCY REPAIR

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	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. FY22 work includes CCTV of 25 miles of sewer mains, emergency repairs and inspection/rehab. of force main at the transfer station, rehab manholes B6-09 and D5-27.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
204 - Sewer Enterprise Fund	3,125,491	342,549	0	0	0	0	0	\$3,468,040
<b>TOTAL</b>	<b>\$3,125,491</b>	<b>\$342,549</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,468,040</b>

## SEWER IMPROVEMENT PROJECTS

### PZ521 - SEWAGE PUMP STATION IMPROVEMENTS

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

#### 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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
204 - Sewer Enterprise Fund	1,032,203	264,136	0	0	0	0	0	\$1,296,339
<b>TOTAL</b>	<b>\$1,032,203</b>	<b>\$264,136</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,296,339</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>	Complete

#### Project Description

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

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
204 - Sewer Enterprise Fund	6,268,878	274,995	0	0	0	0	0	\$6,543,873
<b>TOTAL</b>	<b>\$6,268,878</b>	<b>\$274,995</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$6,543,873</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>	9/1/2019
<b>Est. Completion Date:</b>	6/1/2021
<b>Current Project Status:</b>	Construction/Installation

#### Project Description

In conjunction with the new Bankfield Sewer Pump Station (PZ874), this project is for the construction of the diversion piping and closure of the Mesmer and Overland sewer pump stations. The closure of Bristol and Fox Hills pump stations has been postponed due to high construction costs. Construction began in late 2019 and is expected to be completed in summer 2021.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
204 - Sewer Enterprise Fund	5,940,528	267,271	0	0	0	0	0	\$6,207,799
<b>TOTAL</b>	<b>\$5,940,528</b>	<b>\$267,271</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$6,207,799</b>



# STREET & ALLEY IMPROVEMENT PROJECTS



## STREET & ALLEY IMPROVEMENTS

### PF025 - BICYCLE AND PEDESTRIAN ACTION PLAN IMPLEMENTATION

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

#### Project Description

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

The fund will be used for the design and construction of 14 Class II and Class IV bike lanes identified in the BPAP.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
435 - Measure M	0	0	275,000	0	0	0	0	\$275,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$275,000</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>	8/1/2020
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Complete

#### Project Description

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

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	1,047,138	885,343	0	0	0	0	0	\$1,932,481
420 - Capital Improv And Acq Fund	891	-430,622	0	0	0	0	0	(\$429,731)
423 - Capital Grants (Cip) Fund	2,722,000	-276,256	0	0	0	0	0	\$2,445,744
<b>TOTAL</b>	<b>\$3,770,029</b>	<b>\$178,465</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,850,324</b>

## STREET & ALLEY IMPROVEMENTS

### PS005 - ANNUAL STREET PAVEMENT REHABILITATION PROJECT

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

#### Project Description

FY21 & FY22 scope of work: Various residential streets and arterial streets including Jefferson Blvd Sepulveda Blvd to City Limits/405 Freeway, various streets in Fox Hills area, and Centinela Blvd from Bristol Parkway to City Limits/Mesmer Ave. Local pavement repair at Washington Bl. at Tilden. The project includes concrete improvements at Jefferson/Playa, Washington/Bledsoe, and an alley at Sepulveda/405 freeway.

Design is anticipated to be completed April 2022. Construction Start late summer/early fall 2022.

FY23 scope of work: Pavement Rehab on Sepulveda Bl. from Venice Bl to Franklin Ave.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
<b>202 - Refuse Disposal Fund</b>	0	0	100,000	0	0	0	0	\$100,000
<b>417 - Community Development Fund</b>	635,071	623,960	166,000	150,000	150,000	150,000	150,000	\$2,025,031
<b>418 - Special Gas Tax Fund</b>	194,122,650	1,339,058	753,434	500,000	1,000,000	1,000,000	1,000,000	\$199,715,142
<b>420 - Capital Improv And Acq Fund</b>	1,570,121	0	500,000	500,000	1,000,000	1,000,000	1,000,000	\$5,570,121
<b>420s - Sewer Fund Transfer</b>	360,000	1,235,572	360,000	360,000	360,000	360,000	360,000	\$3,395,572
<b>423 - Capital Grants (Cip) Fund</b>	254,880	70,100	0	25,000	0	0	0	\$349,980
<b>431 - Measure R</b>	976,235	330,382	302,067	251,000	251,203	251,203	251,203	\$2,613,293
<b>TOTAL</b>	<b>\$ 197,918,957</b>	<b>\$ 3,599,072</b>	<b>\$2,181,501</b>	<b>\$ 1,786,000</b>	<b>\$ 2,761,203</b>	<b>\$ 2,761,203</b>	<b>\$ 2,510,000</b>	<b>\$216,524,625</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>	TBD
<b>Current Project Status:</b>	Ongoing

#### Project Description

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

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

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
<b>428 - Cdbg - Capital Fund</b>	159,010	88,937	160,000	0	0	0	0	\$407,947
<b>TOTAL</b>	<b>\$159,010</b>	<b>\$88,937</b>	<b>\$160,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$407,947</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 22/23
<b>Current Project Status:</b>	Design

### 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 constructed to separate the two properties, placement of lights inside 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 an artist to paint a mural on the wall.

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

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	50,000	200,000	0	0	0	0	\$250,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$250,000</b>

## STREET & ALLEY IMPROVEMENTS

### PS017 - TACTICAL MOBILITY LANE

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
203 - Municipal Bus Fund	0	0	540,000	0	0	0	0	\$540,000
435 - Measure M	0	0	345,000	0	0	0	0	\$345,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$885,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$885,000</b>

## STREET & ALLEY IMPROVEMENTS

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

<b>Department:</b>	Public Works
<b>Project Location:</b>	Ballona Creek Path between Duquesne Avenue and National Boulevard
<b>Start Date:</b>	FY20/21
<b>Est. Completion Date:</b>	FY23/24
<b>Current Project Status:</b>	Design

### Project Description

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

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

The project is currently under design. \$230,000 FY23 request is to cover the increased design fees received/awarded and additional landscaping at the new Higuera Bridge bike ramp.

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	0	314,550	0	0	0	0	0	\$314,550
420 - Capital Improv And Acq Fund	0	0	230,000	0	0	0	0	\$0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$314,550</b>	<b>\$ 230,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$314,550</b>

## STREET & ALLEY IMPROVEMENTS

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

<b>Department:</b>	Public Works
<b>Project Location:</b>	Intersection of Overland/Kelmore/Ranch
<b>Start Date:</b>	FY20/21
<b>Est. Completion Date:</b>	FY22/23
<b>Current Project Status:</b>	Ongoing

### Project Description

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

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	8,820	0	0	0	0	0	\$8,820
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$8,820</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$8,820</b>



## STREET & ALLEY IMPROVEMENTS

### PS020 - WEST WASHINGTON BL. AIP AND MEDIAN ISLAND IMPROVEMENTS

<b>Department:</b>	Community Development
<b>Project Location:</b>	West Washington Bl.
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Design

#### Project Description

West Washington Area Improvement Plan (AIP) Phase IV

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
485 - Coop Unrestricted Cap Funds	0	652,745	750,000	0	0	0	0	\$1,402,745
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$652,745</b>	<b>\$750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,402,745</b>

## STREET & ALLEY IMPROVEMENTS

### PS021 - JEFFERSON CIRCULATOR

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
203 - Municipal Bus Fund	0	0	100,000	0	0	0	0	\$100,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>

## STREET & ALLEY IMPROVEMENTS

### PS022 - GALVIN STREET PARKWAY EXPANSION

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	100,000	0	0	0	0	\$100,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>

## STREET & ALLEY IMPROVEMENTS

### PS023 - MAIN STREET BOLLARDS

<b>Department:</b>	Public Works
<b>Project Location:</b>	Main Street
<b>Start Date:</b>	22/23
<b>Est. Completion Date:</b>	22/23
<b>Current Project Status:</b>	New

#### Project Description

On March 29, 2022, Council authorized Main Street to be closed on the weekends and Tuesday evenings for Farmers' Market. This fund would be used to prepare a traffic study and California Environmental Quality Act (CEQA) determination, to prepare design plans, and purchase and installation of automatic retracting bollards.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	350,000	0	0	0	0	\$350,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$350,000</b>

## STREET & ALLEY IMPROVEMENTS

### PS024 - INCE/LUCERNE INTERSECTION REDESIGN

<b>Department:</b>	Public Works
<b>Project Location:</b>	Ince Blvd at Lucerne Ave
<b>Start Date:</b>	FY22/23
<b>Est. Completion Date:</b>	FY23/24
<b>Current Project Status:</b>	New

#### Project Description

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

Staff has prepared a preliminary concept plan and purchased materials. This fund would allow for preparation of final design plans and for installation.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	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>

## STREET & ALLEY IMPROVEMENTS

### PS025 - ARTS DISTRICT PARKING STUDY

<b>Department:</b>	Public Works
<b>Project Location:</b>	Arts District
<b>Start Date:</b>	FY22/23
<b>Est. Completion Date:</b>	FY23/24
<b>Current Project Status:</b>	New

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	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>

## STREET & ALLEY IMPROVEMENTS

### PS026 - MELVIL ST ROADWAY CLOSURE

<b>Department:</b>	Public Works
<b>Project Location:</b>	Melvil St north of Washington Blvd
<b>Start Date:</b>	FY22/23
<b>Est. Completion Date:</b>	FY23/24
<b>Current Project Status:</b>	New

#### Project Description

This short segment of Melvil St has been closed since 2020 under a temporary use permit (TUP) which allows for outdoor dining during the COVID-19 pandemic. The TUP will expire on Aug 31, 2022. The Arts District would like to keep the street closed indefinitely. This request is to perform a traffic analysis associated with CEQA in FY22/23 and for future construction funds in FY23/24 to safely close the street.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	100,000	250,000	0	0	0	\$350,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$350,000</b>

## STREET & ALLEY IMPROVEMENTS

# PS030 - COMPLETE STREETS DESIGN GUIDELINES

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	FY22/23
<b>Est. Completion Date:</b>	FY23/24
<b>Current Project Status:</b>	Design

### Project Description

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

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

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
435 - Measure M	0	0	64,780	0	0	0	0	\$64,780
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$64,780</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$64,780</b>



## STREET & ALLEY IMPROVEMENTS

### PS031 - FARRAGUT DR BIKE BOULEVARD PROJECT

<b>Department:</b>	Public Works
<b>Project Location:</b>	Farragut Dr btw Overland Ave and Duquesne Ave
<b>Start Date:</b>	FY22/23
<b>Est. Completion Date:</b>	FY24/25
<b>Current Project Status:</b>	New

#### Project Description

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

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
435 - Measure M	0	0	250,000	0	0	0	0	\$250,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$250,000</b>

## STREET & ALLEY IMPROVEMENTS

### PS032 - TOD CROSSWALK CONSTRUCTION MANAGEMENT

<b>Department:</b>	Community Development
<b>Project Location:</b>	
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Select

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
485 - Coop Unrestricted Cap Funds	0	0	530,000	0	0	0	0	\$530,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$530,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$530,000</b>

## STREET & ALLEY IMPROVEMENTS

### PZ295 - ALLEY RECONSTRUCTION - CITYWIDE

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

FY23 request is to pave dirt alleys(to be selected) with asphalt concrete and PCC ribbon gutter.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	215,825	1,230	0	0	0	0	0	\$217,055
428 - Cdbg - Capital Fund	170,000	90,000	0	0	0	0	0	\$260,000
<b>TOTAL</b>	<b>\$385,825</b>	<b>\$91,230</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$477,055</b>

## STREET & ALLEY IMPROVEMENTS

### PZ428 - CURB, GUTTER, SIDEWALK REPLACEMENT

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

FY22 request is to construct new curb and gutter, and partial reconstruction of driveways to fix ponding on Revere Place from Farragut to Cul-de-sac. Topographic survey will be completed first to determine the scope of work required.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	707,725	117,520	0	0	0	0	0	\$825,245
420 - Capital Improv And Acq Fund	601,634	72,870	100,000	0	0	0	0	\$774,504
<b>TOTAL</b>	<b>\$1,309,359</b>	<b>\$201,291</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,608,900</b>

## STREET & ALLEY IMPROVEMENTS

### PZ460 - CULVER BLVD REALIGNMENT

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<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 was to be completed in FY18-19. Construction is scheduled to completed in mid 2022.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420m - Mitigation Funds	1,745,477	620,002	0	0	0	0	0	\$2,365,479
423 - Capital Grants (Cip) Fund	184,623	94,280	0	0	0	0	0	\$278,903
<b>TOTAL</b>	<b>\$1,930,100</b>	<b>\$714,282</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$6,124,323</b>

## STREET & ALLEY IMPROVEMENTS

### PZ546 - PAVEMENT MANAGEMENT MASTERPLAN

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
417 - Community Development Fund	112,024	1,605	0	0	0	0	0	\$113,629
<b>TOTAL</b>	<b>\$112,024</b>	<b>\$1,605</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$113,629</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>	Summer 2021
<b>Est. Completion Date:</b>	Winter 2022
<b>Current Project Status:</b>	Bid/Award

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
485 - Coop Unrestricted Cap Funds	180,771	674,965	0	0	0	0	0	\$855,736
418 - Special Gas Tax Fund	16,192	-10,331	0	0	0	0	0	\$5,861
420 - Capital Improv And Acq Fund	79,476	221,296	0	0	0	0	0	\$300,772
423 - Capital Grants (Cip) Fund	1,265,690	415,576	0	0	0	0	0	\$1,681,266
<b>TOTAL</b>	<b>\$1,542,129</b>	<b>\$1,301,506</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$9,501,808</b>

## STREET & ALLEY IMPROVEMENTS

### PZ554 - MINOR PAVEMENT & CONCRETE IMPROVE

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
417 - Community Development Fund	29,944	20,056	0	0	0	0	0	\$50,000
420 - Capital Improv And Acq Fund	186,739	120,674	0	0	0	0	0	\$307,413
<b>TOTAL</b>	<b>\$216,683</b>	<b>\$140,730</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$376,550</b>



## STREET & ALLEY IMPROVEMENTS

### PZ638 - MEDIAN ISLAND REHABILITATION

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

#### Project Description

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

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	54,824	0	0	0	0	0	\$54,824
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$54,824</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$54,824</b>

## STREET & ALLEY IMPROVEMENTS

# PZ923 - FOX HILLS NEIGHBORHOOD TRAFFIC MANAGEMENT AND BIKEWAY PROJECT

<b>Department:</b>	Public Works
<b>Project Location:</b>	Fox Hills Neighborhood
<b>Start Date:</b>	FY 20/21
<b>Est. Completion Date:</b>	FY23/24
<b>Current Project Status:</b>	Construction/Installation

### Project Description

This project has been revised to address the community's immediate concerns, and a community meeting was held on April 1st, 2021. Staff presented recommendations of traffic calming devices including traffic circles and pedestrian refuge island in the two-way left-turn lane on Buckingham Parkway, as well as speed bumps and/or curb extensions on Kensington Way, Sumner Way, Windsor Way, Cambridge Way, and Canterbury Drive. Staff also presented the Class II or Class IV bike lanes on Bristol Parkway, Green Valley Circle, and Hannum Avenue as approved in the 2020 Bicycle and Pedestrian Action Plan. Staff will proceed with detailed design of the project improvements in FY22/23 followed by project construction in FY23/24. Additional community consultation will take place as part of the detailed design.

The additional funding is requested for construction of the traffic circles, curb extensions and other improvements on a permanent basis.

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
475 - Culver City Parking Authority	29,900	162,000	0	0	0	0	0	\$191,900
<b>TOTAL</b>	<b>\$29,900</b>	<b>\$162,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$191,900</b>

## STREET & ALLEY IMPROVEMENTS

### PZ938 - CITYWIDE BRIDGE REPAIRS

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	Summer 2021 (Design)
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	Design

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	163,569	71,431	0	0	0	0	0	\$235,000
423 - Capital Grants (Cip) Fund	0	235,661	0	0	0	0	0	\$235,661
<b>TOTAL</b>	<b>\$163,569</b>	<b>\$307,092</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$473,991</b>

## STREET & ALLEY IMPROVEMENTS

### 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 23/24
<b>Current Project Status:</b>	Ongoing

#### Project Description

Funding in this account needs to be carried forward, construction is about to commence on some of the project improvements.

Safety assessment of the school areas is ongoing and being performed by Departmental staff. The funding requested is for design and construction. Staff initiated quarterly meetings with elected officials, schools and District representatives, consultant 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 neighborhoods for the El Marino, El Rincon, and Farragut/Middle School/High School in 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. Final design is scheduled for FY22/23. Construction is scheduled for FY23/24.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	102,059	200,000	0	0	0	0	0	\$302,059
420 - Capital Improv And Acq Fund	223	369,273	0	0	0	0	0	\$369,496
423 - Capital Grants (Cip) Fund	919,913	36,539	0	0	0	0	0	\$956,452
<b>TOTAL</b>	<b>\$1,022,195</b>	<b>\$605,812</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,628,007</b>

## STREET & ALLEY IMPROVEMENTS

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

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

#### Project Description

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

Close project and release funds.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	373,227	0	0	0	0	0	0	\$373,227
423 - Capital Grants (Cip) Fund	6,930,000	0	0	0	0	0	0	\$6,930,000
431 - Measure R	0	68,225	0	0	0	0	0	\$68,225
<b>TOTAL</b>	<b>\$7,303,227</b>	<b>\$ 68,225</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$7,377,227</b>



# TECHNOLOGY IMPROVEMENT PROJECTS

## TECHNOLOGY IMPROVEMENTS

### PB014 - TRANSPORTATION COMPUTER EQUIPMENT

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

#### Project Description

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

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
<b>203 - Municipal Bus Fund</b>	0	0	112,000	115,000	120,000	124,000	129,000	\$600,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$112,000</b>	<b>\$115,000</b>	<b>\$120,000</b>	<b>\$124,000</b>	<b>\$129,000</b>	<b>\$600,000</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 24-25
<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 Station #1 and the Fire Drill Yard and end-of-life updates at City Hall.

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	43,730	74,995	0	25,000	25,000	0	0	\$168,725
<b>TOTAL</b>	<b>\$43,730</b>	<b>\$74,995</b>	<b>\$ 0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$168,725</b>



## TECHNOLOGY IMPROVEMENTS

### PT003 - MUNICIPAL FIBER NETWORK

<b>Department:</b>	Information Technology
<b>Project Location:</b>	
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<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 continues into next fiscal year.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
<b>205 - Municipal Fiber Network Fund</b>	11,433,255	394,200	0	0	0	0	0	\$11,827,455
<b>TOTAL</b>	<b>\$11,433,255</b>	<b>\$394,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$11,827,455</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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	2,999,634	0	65,000	65,000	20,000	0	0	\$3,149,634
<b>TOTAL</b>	<b>\$2,999,634</b>	<b>\$ 0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,149,634</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>	7/1/2019
<b>Est. Completion Date:</b>	TBD
<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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	20,839	-31	0	0	0	0	0	\$20,808
<b>TOTAL</b>	<b>\$20,839</b>	<b>(\$ 31)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$20,808</b>

## TECHNOLOGY IMPROVEMENTS

### PT010 - TECHNOLOGY INNOVATION AND ENHANCEMENTS

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

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	56,497	0	0	0	0	0	\$56,497
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$56,497</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$56,497</b>

# TECHNOLOGY IMPROVEMENTS

## PZ388 - TECHNOLOGY REPLACEMENT FUND

<b>Department:</b>	Information Technology
<b>Project Location:</b>	
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	294,294	31,074	0	0	0	0	0	\$325,368
<b>TOTAL</b>	<b>\$294,294</b>	<b>\$31,074</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$325,368</b>



# TRAFFIC SIGNAL & LIGHTING IMPROVEMENT PROJECTS

# 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>	4/1/2019
<b>Est. Completion Date:</b>	4/1/2020
<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 was completed in April 2020.

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	118,610	6,303	0	0	0	0	0	\$124,913
420 - Capital Improv And Acq Fund	150,000	0	0	0	0	0	0	\$150,000
<b>TOTAL</b>	<b>\$268,610</b>	<b>\$6,303</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$274,913</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>	TBD
<b>Est. Completion Date:</b>	TBD
<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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	0	11,532	0	0	0	0	0	\$11,532
420 - Capital Improv And Acq Fund	626,359	288,530	0	0	0	0	0	\$914,889
423 - Capital Grants (Cip) Fund	2,561,140	-368,645	0	0	0	0	0	\$2,192,495
<b>TOTAL</b>	<b>\$3,187,499</b>	<b>\$-68,583</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,118,916</b>



# TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

## PL005 - ADAPTIVE TRAFFIC CONTROL SYSTEM

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	845,264	377,453	0	0	0	0	0	\$1,222,717
423 - Capital Grants (Cip) Fund	1,070,793	-133,554	0	0	0	0	0	\$937,239
<b>TOTAL</b>	<b>\$1,916,057</b>	<b>\$243,899</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,319,060</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>	TBD
<b>Current Project Status:</b>	Construction/Installation

### Project Description

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

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	69,455	130,650	0	0	0	0	0	\$200,105
423 - Capital Grants (Cip) Fund	1,890,130	2,006,129	0	0	0	0	0	\$3,896,259
<b>TOTAL</b>	<b>\$1,959,585</b>	<b>\$2,136,779</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,643,675</b>

# TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

## PL008 - 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>	12/1/2021
<b>Current Project Status:</b>	Complete

### 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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420m - Mitigation Funds	28,845	-54,080	0	0	0	0	0	(\$25,235)
423 - Capital Grants (Cip) Fund	885,681	96,313	0	0	0	0	0	\$981,994
424 - Proposition C	0	0	200,000	0	0	0	0	\$200,000
<b>TOTAL</b>	<b>\$914,526</b>	<b>\$42,233</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,406,861</b>

# TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

## PL014 - TRAFFIC SIGNAL BATTERY BACKUP SYSTEM

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	FY22/23
<b>Est. Completion Date:</b>	FY24/25
<b>Current Project Status:</b>	New

### Project Description

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
<b>424 - Proposition C</b>	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>

# TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

## PL015 - TRAFFIC SIGNAL FIBER OPTIC UPGRADES

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	FY 22/23
<b>Est. Completion Date:</b>	FY 23/24
<b>Current Project Status:</b>	New

### Project Description

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
435 - Measure M	0	0	300,000	0	0	0	0	\$300,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	63,129	43,791	0	0	0	0	0	\$106,920
423 - Capital Grants (Cip) Fund	1,119,490	-66,137	0	0	0	0	0	\$1,053,353
<b>TOTAL</b>	<b>\$1,182,619</b>	<b>\$-22,346</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,165,980</b>

## TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

### PZ429 - TRAFFIC SIGNAL UPGRADE AND ITS IMPROVEMENTS

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

#### Project Description

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

Remaining budget will be used in FY22/23 for LAWA ITS related traffic signal system upgrades include a changeable message sign, traffic signal battery backup system, and video detection upgrades along on Sepulveda Blvd and upgrades to the traffic management center in City Hall.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	1,090,953	650,393	0	0	0	0	0	\$1,741,346
<b>TOTAL</b>	<b>\$1,090,953</b>	<b>\$650,393</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,741,346</b>

# TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

## PZ684 - STREET LIGHT UPGRADES

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

SCE can only supply Regulated Output transformers and anticipates that the company has enough stock to maintain power supply to customer series systems for three plus years.

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

FY 22 request: Street lights low voltage conversion in McLaughlin neighborhood. design was completed in FY20. It will also include for the area west of Ince Bl. to Lafayette( Culver to Lucerne), and on Washington Blvd between Madison and Overland Ave.

FY23 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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	838,525	24,815	0	0	0	0	0	\$863,340
420 - Capital Improv And Acq Fund	3,775,238	80,426	0	0	0	0	0	\$3,855,664
<b>TOTAL</b>	<b>\$4,613,763</b>	<b>\$105,241</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$4,755,635</b>





# URBAN RUNOFF MANAGEMENT PROJECTS

**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, FY22-23
<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 Water Reclamation Plant. Project design began July 2017. The design was changed after meeting with businesses and several City of Los Angeles Neighborhood Associations to mitigate traffic and parking impacts. The updated design was completed in FY 2022, with construction slated to begin October 2022.

**Financial Requirements**

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
423 - Capital Grants (Cip) Fund	294,742	450,022	0	0	0	0	0	\$744,764
434 - Urban Runoff Mitigation	370,272	8,314,837	1,716,000	0	0	0	0	\$10,401,109
<b>TOTAL</b>	<b>\$665,014</b>	<b>\$8,764,859</b>	<b>\$1,716,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$11,934,619</b>

**PR002 - 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, FY21-22
<b>Current Project Status:</b>	Complete

**Project Description**

This storm water filtration and retention system is a key component of the City's Enhanced Watershed Management Program (EWMP). The project will capture, treat and release storm water from two major storm drains 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 fourth quarter of FY 21-22.

**Financial Requirements**

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
423 - Capital Grants (Cip) Fund	7,778,796	2,595,722	0	0	0	0	0	\$10,374,518
434 - Urban Runoff Mitigation	532,454	1,598,665	0	0	0	0	0	\$2,131,119
<b>TOTAL</b>	<b>\$8,311,250</b>	<b>\$4,194,387</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$15,131,585</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 22-23
<b>Current Project Status:</b>	Design

**Project Description**

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

**Financial Requirements**

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
423 - Capital Grants (Cip) Fund	0	-91,185	0	0	0	0	0	(\$91,185)
434 - Urban Runoff Mitigation	0	163,639	50,000	0	0	0	0	\$213,639
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$72,454</b>	<b>\$50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$313,926</b>

## URBAN RUNOFF MANAGEMENT

### PRO05 - MESMER DRY WEATHER DIVERSION PROJECT

<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 FY22-23
<b>Current Project Status:</b>	Construction/Installation

#### 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. Construction contract was awarded in November 2021, with construction slated to complete in Q1 FY 2023.

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
434 - Urban Runoff Mitigation	86,818	705,305	100,000	0	0	0	0	\$892,123
<b>TOTAL</b>	<b>\$86,818</b>	<b>\$705,305</b>	<b>\$100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$892,123</b>

## PW004 - SYD KRONENTHAL PARK STORMWATER QUALITY IMPROVEMENT PROJECT

<b>Department:</b>	Public Works
<b>Project Location:</b>	Syd Kronenthal Park - 2549 McManus Avenue
<b>Start Date:</b>	7/1/2021
<b>Est. Completion Date:</b>	6/30/2025
<b>Current Project Status:</b>	Ongoing

### Project Description

Syd Kronenthal Park is located at the northern boundary of the City along Ballona Creek and has emerged as a high priority project site in the Stormwater Quality Master Plan completed by the Department of Public Works in FY 2021-22. Staff received regional Safe Clean Water Project funding for Los Angeles County to complete a feasibility study under their Technical Resources Program (TRP). The proposed stormwater capture project would divert runoff from existing storm drains and Ballona Creek/Adams Channel into a large scale underground storage chamber for passive irrigation of the park, along with other appurtenant improvements. Conceptual funding is requested to conduct geotechnical studies, public outreach and other project feasibility studies.

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
434 - Urban Runoff Mitigation	0	50,000	50,000	0	0	0	0	\$100,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>

**PW005 - CATCH BASIN TRASH TMDL RETROFIT**

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	7/1/2021
<b>Est. Completion Date:</b>	6/30/2023
<b>Current Project Status:</b>	Construction/Installation

**Project Description**

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

**Financial Requirements**

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
434 - Urban Runoff Mitigation	0	50,000	550,000	0	0	0	0	\$600,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$600,000</b>

# URBAN RUNOFF MANAGEMENT

## PW006 - CITYWIDE BIORETENTION BASIN PROJECT

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

### Project Description

The Citywide Bioretention Basin Project will install landscaped bioretention basins in locations around the City in accordance with the recently adopted Stormwater Quality Master Plan (SWQMP). The Project will protect water quality in the Santa Monica Bay watershed. The bioretention facilities will capture dry-weather (and first flush) runoff, which will be used to irrigate native plants and excess runoff will infiltrate into the ground. By capturing this runoff before it enters the storm drain infrastructure that flows to Ballona Creek, pollutants such as metals, bacteria, and trash will be filtered and retained, therefore, not flowing into the Creek. Proposed locations include Wesley Street, Segrell Way, Galvin Street, Revere Place, Jasmine Avenue, Berryman Avenue, Northgate Street, and Pickford Way. In FY 2023, public outreach and design will be finalized.

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
434 - Urban Runoff Mitigation	0	0	1,468,022	0	0	0	0	\$1,468,022
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,468,022</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,468,022</b>



## URBAN RUNOFF MANAGEMENT

### PZ497 - STORMWATER MS4 PERMIT COMPLIANCE PROGRAM

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	7/1/2022
<b>Est. Completion Date:</b>	6/30/2023
<b>Current Project Status:</b>	Ongoing

#### Project Description

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

#### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	921,747	38,184	0	0	0	0	0	\$959,931
423 - Capital Grants (Cip) Fund	1,664,387	492,540	0	0	0	0	0	\$2,156,927
434 - Urban Runoff Mitigation	771,204	530,737	600,000	700,000	800,000	800,000	800,000	\$5,001,941
<b>TOTAL</b>	<b>\$3,357,338</b>	<b>\$1,061,461</b>	<b>\$600,000</b>	<b>\$700,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$8,537,249</b>



# OTHER IMPROVEMENT PROJECTS

## PO001 - URBAN FOREST MGT & SUCCESSION PLAN

<b>Department:</b>	Public Works
<b>Project Location:</b>	
<b>Start Date:</b>	TBD
<b>Est. Completion Date:</b>	TBD
<b>Current Project Status:</b>	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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
423 - Capital Grants (Cip) Fund	73,336	1,664	0	0	0	0	0	\$75,000
<b>TOTAL</b>	<b>\$73,336</b>	<b>\$1,664</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$75,000</b>

## PO004 - TREE GRATE REPLACEMENT

Department:	Public Works
Project Location:	
Start Date:	TBD
Est. Completion Date:	TBD
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 Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	30,000	20,000	0	0	0	0	0	\$50,000
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$ 0</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>	FY19/20
<b>Est. Completion Date:</b>	FY23/24
<b>Current Project Status:</b>	Construction/Installation

### Project Description

Construction of Phase I of this project is 90% complete. Remaining construction items include the installation of a Class II bike lane and speed cushions on Ince Blvd and field adjustments (contingent upon review of operation and necessity of dedicated right-turn lanes into The Culver Studios driveways). Remaining funds to be used to collect relevant traffic data. Remaining items are estimated to be \$185,000. Approximately \$75,000 is available from FY21/22 to carryover. \$110,000 is requested in FY22/23 to complete Phase I.

Phase II of the project would begin in FY 23/24 and includes an after study, community outreach, concept plans, final design, and construction of the permanent improvements. Permanent improvements include the installation of curbs to replace temporary bulb outs and traffic circles. Phase II is estimated to be \$950,000 with outreach and design in FY23/24 for \$200,000 and construction in FY24/25 for \$750,000.

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420m - Mitigation Funds	0	75,482	0	0	0	0	0	\$75,482
435 - Measure M	0	0	185,000	200,000	750,000	0	0	\$1,135,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 75,482</b>	<b>\$185,000</b>	<b>\$200,000</b>	<b>\$750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,535,000</b>

## PO012 - 5-YEAR UPDATE TO HAZARD MITIGATION PLAN

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	7/1/2022
<b>Est. Completion Date:</b>	6/30/2023
<b>Current Project Status:</b>	New

### Project Description

The Disaster Mitigation Act of 2000 requires all cities nationwide to create a Hazard Mitigation Plan, and to update that plan every five years, to remain eligible to receive FEMA disaster relief funding. The City's existing Hazard Mitigation Plan was developed in conjunction with CCUSD nearly five years ago and will expire in June 2022.

FEMA has a Hazard Mitigation Grant Program and recently, the City/CCUSD jointly submitted a grant application that, if received, will cover 75% of the cost to hire a consultant to prepare the plan's 5-year update. The 25% matching requirement however, may be in the form of staff in-kind services so the amount of out-of-pocket City dollars will be minimal.

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	115,000	0	0	0	0	\$115,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$115,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$115,000</b>

## PZ599 - NEIGHBORHOOD TRAFFIC DATA COLLECTION

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

### Project Description

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

FY22/23:

\$190,000 - Video Detection systems to collect turning movement counts for bikes and vehicles at key locations. Subscription to data collection platform.

\$50,000 - BLUETOOTH origin destination data expansion

\$50,000 - Radar feedback signs

\$30,000 - Radar feedback trailer

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
417 - Community Development Fund	0	150,000	0	0	0	0	0	\$150,000
420 - Capital Improv And Acq Fund	768,171	193,413	0	0	0	0	0	\$961,584
<b>TOTAL</b>	<b>\$768,171</b>	<b>\$343,413</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,111,584</b>

## PZ754 - FICUS TREE REPLACEMENT

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

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	64,904	25,000	0	0	0	0	0	\$89,904
<b>TOTAL</b>	<b>\$64,904</b>	<b>\$25,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$89,904</b>



## PZ811 - CITYWIDE SPEED SURVEY

<b>Department:</b>	Public Works
<b>Project Location:</b>	Citywide
<b>Start Date:</b>	FY20/21
<b>Est. Completion Date:</b>	FY21/22
<b>Current Project Status:</b>	Ongoing

### Project Description

The City's current Engineering and Traffic Survey that allows enforcement of the City's speed limits will expire in August 2023. This project must be carried out in FY 22/23 and all funds need to be carried forward, it was delayed due to the COVID 19 Pandemic and irregular traffic conditions. Per the California Vehicle Code, speed zone surveys should be conducted every five, seven or 10 years (CVC 40802), depending on various circumstances and factor, to establish speed limits and to allow for Police Department radar enforcement. The City has exercised its option to extend to 10 years validity.

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
420 - Capital Improv And Acq Fund	91,918	157,607	91,393	0	0	0	0	\$340,918
<b>TOTAL</b>	<b>\$91,918</b>	<b>\$157,607</b>	<b>\$91,393</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$340,918</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 22/23
<b>Current Project Status:</b>	Ongoing

### Project Description

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

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

### Financial Requirements

Funding Source	YTD Costs	Carry-forward 2022/23	Proposed 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Total Project Costs
418 - Special Gas Tax Fund	14,975	30,000	0	0	0	0	0	\$44,975
420 - Capital Improv And Acq Fund	97,931	0	0	0	0	0	0	\$97,931
<b>TOTAL</b>	<b>\$112,906</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$142,906</b>