

		FY24-25 Adopted Budget	FY24-25 Revised Budget	FY24-25 Estimated Spend	FY25-26 Estimated Carryover	FY25-26 Adopted Budget	Potential Funding	Recom for Defund	Recom for Fund 437	Current Project Status
PROJ	PROJECT TITLE									
420 - GENERAL FUND NON-RESERVES										
PB027	Traffic Calming Upgrades	146,000	146,000	125,500	20,500	-	20,500			May 12, 2025 Staff Report to award contract for Signalized Intersection Improvements allocated \$120,000 from this CIP
PE005	Vets Memorial HVAC Replc/Decarb	-	233,811	43,396	147,020	-				Remaining funds required for repayment of County loan for HVAC replacement project
PE007	Council Chambers Audio/Visual	-	700,000	628,962	71,038	-				The Audio/visual upgrades have been completed. The remaining funds are for the maintenance of new system included in the executed agreement.
PF022	VMC/Sr. Center Microgrid	-	53,745	-	53,745	-	53,745	53,745		This project has been cancelled.
PF025	Bicycle/Ped. Action Plan Implement	50,000	450,000	-	450,000	-	450,000		450,000	Staff is currently working with a consultant on the design for Culver Blvd Bike Facilities using Measure M local return. CIP PF025 funding was intended for the construction phase of the project along with \$250K from Fund 437 Traffic Mobility Fund allocated as part of the FY 26 Budget. <i>This could potentially be funded from Fund 437 Mobility Improvement Fund.</i>
PF027	PD Forensic Lab Rehab/Update	-	6,777		6,777	-	6,777	6,777		This project has been completed.
PF034	Emergency Shelter&Transitional Hsg	-	358,839	131,210	227,628	-				Remaining funds are necessary to close out the project grant requirements
PF035	Permanent Housing - Sunburst	-	-	89,966	(89,966)	-				
PF036	Public Works/Engineering Office	-	-	984	-	-				This project has been completed.
PF037	CCAD BID Improvement	-	71,200	43,600	27,600	-	17,600			This funding has been used to support the Arts District through street maintenance, street sweeping and lighting projects. The City is planning to spend \$10,000 on signs in FY 26.
PF040	Police Stn PA/Intercom/Radio System	-	300,000	50,000	250,000	-	225,000	225,000		Staff has completed phase 1 one of the proposed work. Phase 2 is estimated to be \$25,000. The remaining \$225,000 is intended to replacement end of life equipment in future years.
PF046	405 Freeway Underpass at Culver Blv	92,300	92,300	-	92,300	-	92,300	92,300		The project is intended to revitalize the spaces where encampments were present. During preliminary design it was determined that Caltrans needs to approve any City plans. Staff could look into Caltrans' grant opporunties.
PF047	405 Freeway Underpass at Venice Blv	86,000	86,000	-	86,000	-	86,000	86,000		The project is intended to revitalize the spaces where encampments were present. During preliminary design it was determined that Caltrans needs to approve any City plans. Staff could look into Caltrans' grant opporunties.
PF049	Lenawee Ave Storm Drain Rehabilitation	350,000	350,000	49,290	300,710	-				Staff worked with a consultant on the design phase and is preparing to take an item to City Council to approve the final plans and specifications for bidding.
PF050	Ballona Creek Bicycle	-	200,000	-	200,000	-	200,000		200,000	Staff took an item to Council as part of the August 11 agenda to award an agreement for feasibilty study not to exceed \$200,000. <i>This could potentially be funded from Fund 437 Mobility Improvement Fund.</i>

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PROJ	PROJECT TITLE									
PL010	Matteson/Sawtelle Traffic Improve.	-	279,847	-	35,803	-				This project is partially funded with mitigation fees
PL014	Traffic Signal Battery Backup System	150,000	150,000	148,991	1,009	-				The funds are encumbered in PO with Econolite.
PO008	Rancho Higuera NTMP	-	89,444	-	89,444					This project is partially funded with mitigation fees.
PO012	5-Year Update to Hazard Mitigation	-	80,358	4,390	75,968	-	75,968	75,968		This project has been completed. Council accepted the Mitigation Plan in August 2024.
PO016	Arts District Corridor	80,000	80,000		80,000	-	80,000			This project is for the removal of tree surrounds in the Arts District corridor. Staff is gathering community feedback on the tree surround to bring to Cultural Affairs Commission and City Council. No funds have been spent to date.
PO017	Arts District Median Replanting	300,000	300,000	-	300,000	-	300,000	300,000		Staff is currently working to design this project in-house. The funds are intended for construction.
PO018	CCAD Allocation for Lighting	70,000	70,000	70,000	-	-				
PP009	Sports Field Renovations	-	28,413	2,113	26,300	-	26,300			This funding was intended to fix the infield at Bill Botts field.
PP012	Retractable Bollard Install -CC Prk	-	-	-	-	-				
PP013	Culver City Park Fields	-	827,371	-	827,371	-	827,371			This project is intended to fix the ball fields at the top of Culver Park. This project is connected to CIP PP022 and the projects (and the project funding) is intended to be combined to fund construction. Staff has been working to schedule construction to minimize disruption to AYSO and Little League.
PP018	Culver City Plunge Backup Pool Heater	-	130,000	109,905	20,095	-	20,095	20,095		This project has been completed.
PP019	Parks Feasibility Study	-	-	-	-	-				
PP020	Sr Center Outdoor Patio Remodel	-	160,000	-	160,000	-	160,000			Staff has been working on the design in-house and is preparing to take an item to City Council soon.
PP023	Parks Master Plan	-	393,884	370,071	23,813	-	23,813	23,813		This project has been completed.
PS001	Concrete Street Rehabilitation	200,000	369,800	153,000	216,800	-	216,800			This project is intended to address ongoing concrete street rehabilitation work.
PS014	Jackson Ave. Pedestrian Walkway	-	254,759	253,102	1,657	-	1,657	1,657		The design contract has been closed.
PS016	Congestion Relief Project	-	196,947	-	196,947	-				This project is partially funded with mitigation fees.
PS018	Ballona Crk Bike/Ped Path Safety Enhancemnts	-	230,000	74,588	155,412	-				The City has received a grant for this projet. The funding is likely required matching funds. Staff is currently working with a consultant on the final design and permitting process.
PS019	Overland/Ranch/Kelmore-Redesign QB	-	-	6,915	-	-				
PS022	Galvin Street Parkway Expansion	-	8,357	217	8,140	-	8,140			
PS025	Arts District Parking Study	-	150,000	-	150,000	-	150,000	150,000		This project was originally allocated funding in FY 23. No funds have been spent to date.
PS029	Overland-Playa Ped/Bicycle Imp	250,000	250,000	-	250,000	-	250,000		250,000	Staff is currently working with a consultant on the design. This funding was intended to be used for construction along with \$750K from Fund 437 Traffic Mobility Fund allocated as part of the FY 26 Budget. <i>This funding could be replaced with additional funds from Fund 437 Mobility Improvement Fund.</i>
PS033	Culver Blvd Realignmt- CleanupPZ460	-	50,000	32,227	17,773	-				This project is partially funded with mitigation fees.

		FY24-25	FY24-25	FY24-25	FY25-26	FY25-26	Potential	Recom for	Recom for	Current Project Status
PROJ	PROJECT TITLE	Adopted Budget	Revised Budget	Estimated Spend	Estimated Carryover	Adopted Budget	Funding	Defund	Fund 437	
PS036	New Higuera Street Sidewalk	135,000	135,000	10,620	124,380	-	124,380			Staff took an item to Council as part of the August 11 agenda to award a construction contract.
PS037	Ocean Drive Sidewalk – Overland Ave	225,000	225,000	19,670	205,330	-	205,330			Staff is currently working with a consultant on the design.
PS038	Concrete Slurry Seal 12654 Washingt	45,140	45,140	45,140	-	-				Project can be closed out.
PT001	Wireless Deployment-City Facilities	-	79,024	9,038	69,986	-	20,000			Staff intends to use at least \$50,000 of the remaining funding for necessary network security infrasture upgrades
PT007	Citywide Electronic Doc. Mgt. Sys.	25,000	53,543	29,150	24,392	-				The remaining funds are needed to pay for ongoing project implementation and maintenance.
PT010	Technology	250,000	306,668	83,518	223,150	-	100,000			Staff is currently working on implementing Phase 1. Staff was planning to use the remaining \$100,000 for Phase 2 at other City facilities (fire station 2, Senior Center, EOC, Vets)
PT012	Public Safety Camera Replacement	-	72,587	72,587	-	-				
PT015	Timekeeping Replacement Project	250,000	250,000	101,600	148,400	-				A contract for a new timekeeping system has been awarded. Staff is working with the vendor to begin implementation. Remaining funds are needed to complete the project implementation
PZ295	Citywide Alley Pavement	350,000	351,230	-	351,230	-	350,000	350,000		This funding was allocated in FY 24-25 to provide the City contribution to a potential AD or CFD funded project. No AD or CFD has been established.
PZ388	Technology Replacement Fund	315,000	475,815	133,721	342,094	-	100,000			Staff has been replacing laptops to prepare for Windows 11. Staff may be able to save \$100,000 from this effort but was contemplating using the savings to buy VMWare hardware because the licensing costs have tripled in the last 1.5 years
PZ428	Curb, Gutter, Sidewalk Replacement	-	622,171	543,252	78,919	-	78,919			
PZ429	Traffic Signal Replace/Upgrade	250,000	656,431	617,431	39,000	-				This project is partially funded with mitigation fees.
PZ497	Stormwater Discharge Program/NPDES	-	13,850	-	13,850	-	13,850			The City has on-going NPDES commitments requiring misc expenses.
PZ553	Higuera Street Bridge Replacement	-	66,243	66,243	-	-				
PZ554	Minor Pavement & Concrete Improve	150,000	279,998	-	279,998	-				This project is partially funded with mitigation fees.
PZ594	Fencing Replacement at Parks	-	35,000	-	35,000	-	35,000			Project has not started.
PZ599	Neighborhood Traffic Mgmt Program	-	113,046	-	113,046	-				This project is partially funded with mitigation fees.
PZ612	Upgrade Park Irrigation Systems	-	58,686	15,418	43,268	-	43,268			This project is ongoing. It is intended to implement irrigation upgrades to reduce water consumption.
PZ614	Performing Arts	-	30,000	30,000	-	-				
PZ636	Finance System Replacement	-	367,510	62,706	304,804	-	150,000			The City purchased its financial system ERP in 2012. This project is intended to fund necessary and ongoing upgrades to replace and improve outdated modules.
PZ638	Median Island Rehabilitation	36,159	86,366	72,607	13,759	-				Currently in construction.
PZ684	Street Light Upgrades	-	94,524	-	94,524	-				This project is partially funded with mitigation fees.
PZ754	Ficus Tree Replacement	40,000	40,000	-	40,000	-	40,000	40,000		Funds allocated in FY 25. No funds spent to date.
PZ811	Citywide Speed Zone Study	-	188,002	171,316	16,686	-	16,686			The City is required to conduct periodic speed zone surveys.
PZ826	Citywide Traffic Counts	-	1,434	1,434	-	-				

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PROJ	PROJECT TITLE									
PZ830	Skateboard Park Office	-	200,000	-	200,000	-	200,000			Project has not started.
PZ899	Park Facilities Improvements	-	33,192	-	33,192	-	33,192			Project has not started.
PZ902	Public Safety CAD/RMS/Mobile Units	-	190,293	121,816	68,476	-				The City is required to maintain its communication dispatch infrastructure as part of its agreement South Bay Regional Public Communications.
PZ923	Fox Hills Parking Supply Augment	250,000	250,000	67,098	182,902	-	182,902		182,902	Staff is currently working with a consultant on the design. This funding was intended to be used for construction along with \$75K from Fund 437 Traffic Mobility Fund allocated as part of the FY 26 Budget. <i>This funding could be replaced with additional funds from Fund 437 Mobility Improvement Fund.</i>
PZ938	Citywide Bridge Repairs	200,000	321,431	22,862	298,569	-				Currently in design. This is a federally funded project. Available funds could be needed for local match.
PZ941	Safe Routes to School	100,000	406,111	36,952	369,159	-	83,959			On July 14, 2025, Council approved an agreement for a Tri-School Traffic Study with a NTE of \$285,200.
	420 - GENERAL FUND NON-RESERVES Total	4,395,599	13,196,146	4,722,605	8,194,000	-	5,069,552	1,425,354	1,082,902	
420F - GENERAL FUND FACILITY PLANNING RESERVES										
PA008	Veterans Park Parking Lot Resurfacing	100,000	100,000	-	100,000	450,000				The project has not started yet.
PE002	Radio System Replacement	327,210	784,393	462,284	324,790	561,000				This project is intended to fund the continued replacement of the Fire Department's radio system. On July 14, 2025 Council authorized a purchase order in the amount of \$534,529 to purchase portable radios.
PF013	Fire Station Renovations	275,000	597,184	91,516	505,669	225,000				In January 2025, Council approved the plans and specifications for bidding. Staff took an item to Council as part of the August 11 agenda to award a construction contract in an amount not-to-exceed \$366,687
PF020	PD Locker Rooms/Restrooms Rehab	200,000	743,013	40,925	702,089	-				In August 2023, Council approved the plans and specifications for bidding. The Project is currently out to bid. Bids are due August 21, 2025
PF028	Parks Building Renovations	200,000	400,000	-	400,000	100,000				This is an ongoing annual project that provides funding for minor maintenance repairs and upgrades to the City's Parks and Recreation Facilities on an as-needed basis
PF029	Ivy Substation Building Improvement	50,000	768,086	6,146	761,940	-				In May 2025, Council approved the plans and specifications for bidding. Bids were due on July 31, 2025. Staff is reviewing bids and preparing to take a item to Council to award an agreement for roof replacement.
PF039	Police Stn Bldg Imp/Pntg & Window	450,000	714,053	513,243	200,810	125,000				The window replacement and exterior painting has been completed. Phase 2 of the project to paint the interior has not started yet.
PF041	PW City Yard HVAC Replacement	150,000	300,000	300,000	-	350,000				The City has entered into an agreement with a contractor for this project. Construction is currently underway.

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PROJ	PROJECT TITLE									
PF042	City Hall/PD Elevator Upgrades	150,000	350,000	-	350,000	150,000				This project is intended to upgrade the elevators at City Hall. The project is in preliminary design.
PF048	City Hall Second Floor Lobby Area Security	132,500	132,500	-	132,500	-				This project is intended to enhance security for the City Hall 2nd floor lobby area. Staff took an item to Council as part of the August 11 agenda to approve an agreement for design.
PF051	Police Station Flooring	-	-	-	-	600,000				This project is intended to replace the flooring in the Police Station. The project is in design in-house.
PP011	Plunge Vessel Resurfacing	200,000	410,188	-	410,188	200,000				The project is intended to resurface the City's pool and pool deck. The project is in preliminary design.
PP014	Park Playground Rehabilitation	600,000	998,878	205,425	793,453	-				This project is an ongoing project to rehabilitate the City's parks in rotation.
PP017	Blanco Park Bldg/Trailer Replacement	150,000	300,000	-	300,000	150,000				This project is intended to replace the Blanco Park Building/Trailer which currently requires repairs beyond what can be accomplished with annual maintenance of the facility. The project is in preliminary design.
PP024	Media Park/Lighting Furniture	80,000	80,000	68,887	11,113	-				Project is currently underway.
PP028	Sound Proofing of Tennis Courts	150,000	150,000	49,643	100,357	-				Soundproof fencing has been installed at Elenda Courts.
PZ132	Building Repairs	750,000	2,899,647	1,095,342	1,804,305	840,000				This project encompasses many of the City's ongoing building repair projects including but not limited to HVAC upgrades for City server room, elevator repairs, fence maintenance, terminate abatement, security system upgrades, maintenance and repairs, HR & Finance Office Conversion, Senior Center Flooring and Kitchen Appliance Replacement, Police Station Roof Replacement, City Hall Upgrade Siemens Fire
PZ844	UST Upgrades on City Property	450,000	467,686	17,547	450,139	-				This project is intended to upgrade underground storage tanks. The project is in preliminary design.
PZ876	Vet's Memorial Bldg Refurbish	150,000	167,537	-	167,537	150,000				This project is intended to address needed upgrades to the building. The project is in preliminary design.
	420F - GEN. FUND FAC. PLAN. RESERVES Total	4,564,710	10,363,167	2,850,959	7,514,890	3,901,000				
PP008	Lindberg Park Improvement Project	-	-	-	-	300,000				New project funded in FY 26 intended to replace the playground. The money is intended to cover design costs, and construction documents with the new playground being installed in FY 27. Design work has not started.
PP010	Upgrade Vet's Ball Field Lighting	150,000	250,000	-	250,000	600,000				The City has issued a Request for Proposals to replace the ball field lighting. Proposals are due August 7. Staff is preparing to take an item to Council in September to award an agreement.
PP022	Assessment of CC Park Hillside Slope	30,000	400,000	33,732	366,268	-				The City is currently working with a consultant on the design. This project is connected to CIP PP013 and the project funding is intended to be combined to fund construction.
PP027	New Park Signage in all Parks	36,000	36,000	-	36,000	-				Staff has been working on the sign design in-house and is preparing to place a sign order.

