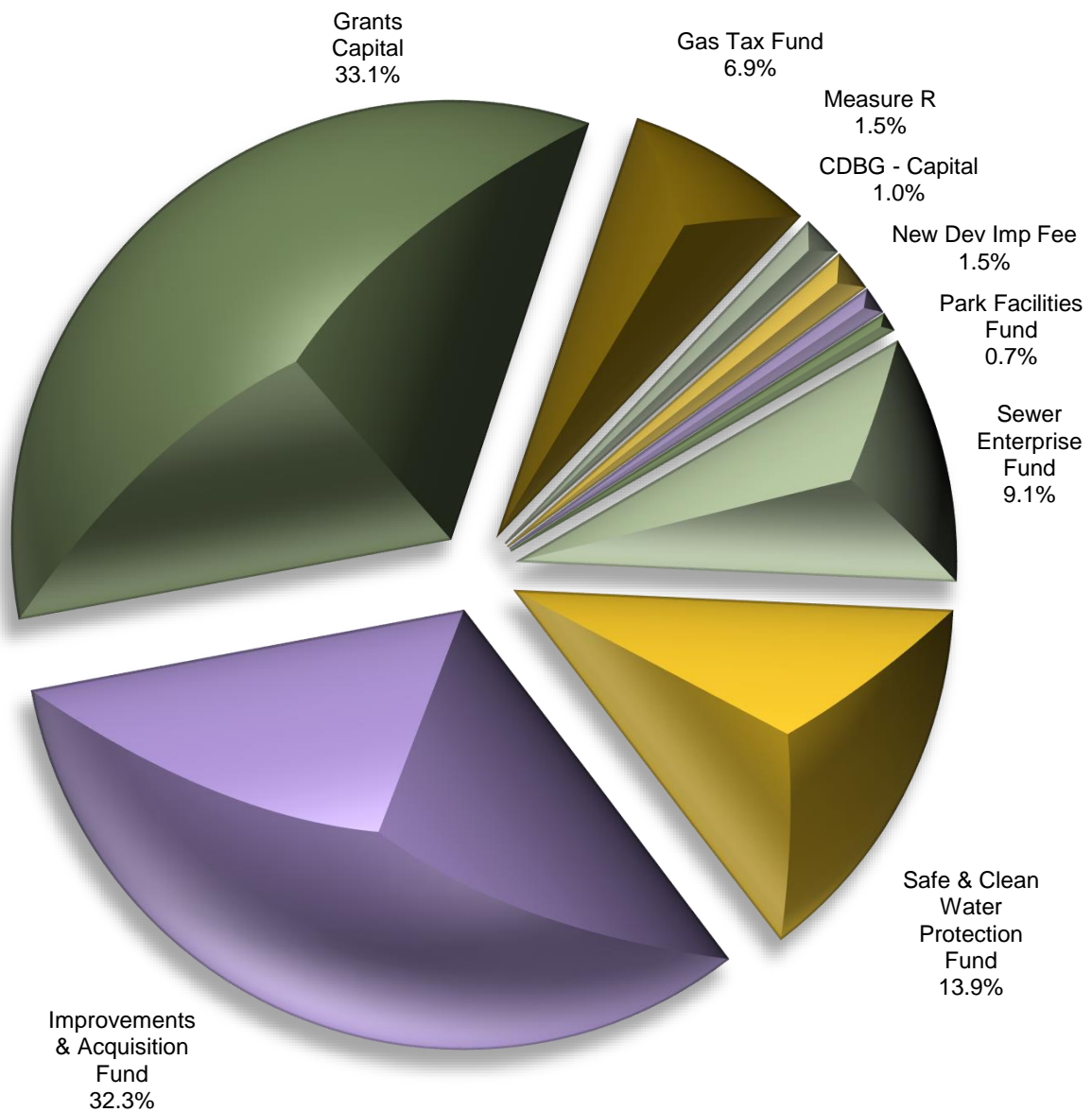


ADOPTED 2018-19 BUDGET

CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE

\$16,567,250





2018-19
ADOPTED BUDGET

CAPITAL IMPROVEMENT PROJECTS

FISCAL YEAR 2018-19 CAPITAL IMPROVEMENT PROJECTS SUMMARY

Capital Improvement Projects are defined as infrastructure or equipment purchases or construction which result in a capitalized asset and have a useful (depreciation) life of two years or more. Projects included in the 2018-19 Adopted Budget total \$17,330,982. This is a significant increase over the past several years recognizing the importance of increasing capital investment and addressing deferred maintenance. This amount represents the actual surplus between revenues and expenditures in the General Fund for Fiscal Year 2016-2017. A transfer of funding of \$2,790,000 from the General Fund is programmed into Capital Projects. This money is supplemented with capital project categories that have dedicated funding (such as sewer projects, grant-funded projects, State Gas Tax funded projects, arts projects, and a transfer of funds from our self-insurance fund for a repair project).

A summary of the capital projects by project type follows:

CIP FUNDING USES	ADOPTED AMOUNT
Street & Alley Improvements	\$ 7,394,345
Traffic Signal & Lighting Improvements	2,888,843
Urban Runoff Management	2,300,000
Facilities Improvements	1,816,500
Parking Improvements	593,732
Sewer Improvement Projects	1,500,000
Other	657,562
Parks & Park Facilities Projects	180,000
TOTAL CIP FUNDING USES:	\$ 17,330,982

EFFECT OF CAPITAL PROJECTS ON OPERATING COSTS

The appropriations for street projects, sewer projects, street lighting projects, and building-related projects will reduce maintenance costs. The City is current with the replacement schedules in the street and sewer master plans. Facility assessments for both buildings and parks were completed, and assisted in identifying deferred maintenance costs and operating costs. In addition to this year, funds have been appropriated since fiscal year 2010-11 to continue on-going maintenance and replacement work on streets, sidewalks and streetlights, which will bring down current and future associated operating costs.

FISCAL YEAR 2018-2019
ADOPTED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
202	PZ883	Sanitation Vehicle Info Systems	130,095	-	130,095	-
202	PZ948	Transfer Station Improvements	93,913	47,115	46,798	-
		202 - REFUSE DISPOSAL FUND Total	\$ 224,008	\$ 47,115	\$ 176,893	\$ -
204	PS012	Sewer Emergency Notification System	300,000	16,939	283,061	-
204	PW001	Sewer Facility Fees Update	48,433	-	48,433	-
204	PW002	Sanitary Sewer Master Plan Update	35,443	35,443	-	-
204	PZ230	Sewer Local & Emergency Repair	376,469	376,469	-	500,000
204	PZ521	Sewage Pump Station Improvements	90,488	47,215	43,273	-
204	PZ874	Bankfield Pump Station Sewer	4,650,001	516	4,649,485	1,000,000
204	PZ906	Priority Sewer Main Rehab	1,327,954	338,146	989,808	-
204	PZ946	Mesmer/Overland Sewer Pump Diversion	6,616,722	64,761	6,551,961	-
		204 - SEWER ENTERPRISE FUND Total	\$ 13,445,508	\$ 879,489	\$ 12,566,020	\$ 1,500,000
205	PT003	Municipal Fiber Network	2,834,174	2,096,907	737,266	-
		205 - MUNICIPAL FIBER NETWORK FUND Total	\$ 2,834,174	\$ 2,096,907	\$ 737,266	\$ -
309	PZ944	eDiscovery	94,790	14,425	80,365	-
		309 - RISK MANAGEMENT FUND Total	\$ 94,790	\$ 14,425	\$ 80,365	\$ -
417	PS005	Annual Street Pavement Rehabilitation Project	269,000	269,000	-	200,000
417	PZ546	Pavement Management Masterplan	15,591	-	15,591	-
417	PZ554	Minor Pavement & Concrete Improve	-	-	-	50,000
		417 - COMMUNITY DEVELOPMENT FUND Total	\$ 284,591	\$ 269,000	\$ 15,591	\$ 250,000
418	PF005	Slurry Seal Pavement - CDBG (ECC)	22,249	-	22,249	-
418	PL003	Traffic Signal Wash Bl/Cattaraugus	225,000	10,800	214,200	-
418	PS001	Concrete Street Rehabilitation	100,000	-	100,000	-
418	PS002	City Traffic Sign Retroreflectivity	103,000	-	103,000	-
418	PS003	Traffic Signal Left-Turn Phasing	188,612	47,014	141,598	-
418	PS005	Annual Street Pavement Rehabilitation Project	733,067	733,067	-	1,142,872
418	PZ428	Curb, Gutter, Sidewalk Replacement	204,340	86,305	118,036	-
418	PZ553	Higuera Street Bridge Replacement	103,808	-	103,808	-
418	PZ599	Neighborhood Traffic Management Program	272	-	272	-
418	PZ684	Street Light Upgrades	169,815	5,745	164,070	-
418	PZ826	Citywide Traffic Counts	14,975	-	14,975	-
418	PZ851	Sawtelle Blvd Widening at Venice Bl	933	-	933	-
418	PZ863	Residential Paving Program	393,679	393,679	-	-
418	PZ963	Sherbourne and McManus Sidewalk	15,000	-	15,000	-
418	PZ964	Higuera Bridge Ramp - Ballona Creek	20,000	-	20,000	-
		418 - SPECIAL GAS TAX FUND Total	\$ 2,294,751	\$ 1,276,610	\$ 1,018,141	\$ 1,142,872
419	PF007	Senior Center Courtyard Renovation	122,231	92,458	29,773	-
419	PF017	Tellefson Park Security Fencing	30,000	-	30,000	-
419	PP006	Tellefson Park Playground	300,000	-	300,000	-
419	PZ551	Interpretive Nature Trail	60,000	-	60,000	-
419	PZ594	Fencing Replacement at Parks	11,663	1,445	10,218	-
419	PZ612	Upgrade Park Irrigation Systems	17,873	176	17,697	-
419	PZ640	Resurface/Restripe Sports Courts	63,740	5,903	57,837	50,000
419	PZ731	Lindberg Park	13,367	-	13,367	-
419	PZ830	Skateboard Park Office	109,312	12,450	96,862	-
419	PZ835	Culver West Park Rehab	44,500	44,319	181	-
419	PZ876	Vet's Memorial Bldg Refurbish	7,461	-	7,461	60,000
419	PZ898	Playground Equip Repair at Parks	24,928	2,990	21,938	-
419	PZ899	Park Facilities Improvements	41,008	-	41,008	-
419	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
419	PZ960	Fox Hills Park Renovation	20,000	-	20,000	-
419	PZ961	Veteran's Memorial Park ADA	25,000	-	25,000	-
		419 - PARK FACILITIES FUND Total	\$ 896,083	\$ 159,741	\$ 736,342	\$ 110,000
420	PF020	Police Building Locker Rooms/Restrooms Rehab	-	-	-	400,000
420	PE002	Radio System Replacement	104,126	9,966	94,160	-

FISCAL YEAR 2018-2019
ADOPTED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
420	PF002	City Hall Palm Tree Replacement	25,693	-	25,693	-
420	PF008	Fire Station Alerting System Upgrade	7,750	7,750	-	-
420	PF013	Fire Station Renovations	52,000	-	52,000	-
420	PF018	PD Interior Work Station Reconfig	50,000	6,799	43,201	-
420	PF019	City Hall - Centennial Garden	546,000	-	546,000	-
420	PL003	Traffic Signal Wash BI/Cattaraugus	150,000	-	150,000	-
420	PL004	Traffic System (TMSS) Gap Closure	142,193	116,152	26,041	-
420	PL005	Adaptive Traffic Control System	236,006	-	236,006	-
420	PL006	Wash-Culver Pedestrian & Cyc Safety	99,625	-	99,625	-
420	PO001	Urban Forest Mgt & Succession Plan	25,000	-	25,000	-
420	PO002	Park Irrigation System Modifications	195,177	12,085	183,092	-
420	PO003	AB321-Public School Speed Reduction	43,000	-	43,000	45,000
420	PO004	Tree Grate Replacement	20,000	-	20,000	-
420	PP001	Hetzler Road Pedestrian Trail	75,093	13,506	61,587	-
420	PP002	SK/CWA Park Power Gearbox Replacment	12,000	10,000	2,000	100,000
420	PP003	Parks Quilite Panels	50,100	-	50,100	-
420	PP004	Media Park Lighting	14,180	-	14,180	-
420	PP007	Plunge Cantilever Canopy Shade	43,000	-	43,000	-
420	PS001	Concrete Street Rehabilitation	100,000	-	100,000	-
420	PS002	City Traffic Sign Retroreflectivity	163,000	-	163,000	35,000
420	PS005	Annual Street Pavement Rehabilitation Project	1,723,503	1,573,735	149,768	-
420	PS006	ADA Transition Plan Implementation	80,000	-	80,000	-
420	PS007	Duquesne Slurry Seal & Bike Lane	94,236	94,236	-	-
420	PS008	Ped and Bicycle Programs (Match)	100,000	-	100,000	-
420	PT001	Wireless Deployment-City Facilities	28,543	4,604	23,939	-
420	PT006	PD Comm. Ctr. Relocation	25,000	800	24,200	-
420	PT007	Citywide Electronic Doc. Mgt. Sys.	365,000	300,000	65,000	-
420	PZ295	Alley Reconstruction - Citywide	103,549	30,316	73,233	-
420	PZ388	Technology Replacement Fund	89,720	31,315	58,405	-
420	PZ428	Curb, Gutter, Sidewalk Replacement	204,873	26,208	178,666	-
420	PZ429	Traffic Signal Replace/Upgrade	778,506	335,584	442,922	180,000
420	PZ460	Culver Blvd Realignment	514,810	26,260	488,550	-
420	PZ497	Stormwater MS4 Permit Compliance Program	164,556	68,403	96,153	-
420	PZ546	Pavement Management Masterplan	25,000	-	25,000	-
420	PZ551	Interpretive Nature Trail	113,644	-	113,644	-
420	PZ554	Minor Pavement & Concrete Improve	116,869	28,703	88,166	-
420	PZ599	Neighborhood Traffic Management Program	361,577	65,650	295,927	100,000
420	PZ612	Upgrade Park Irrigation Systems	58,896	7,878	51,018	-
420	PZ636	Finance System Replacement	641,523	277,242	364,281	-
420	PZ638	Median Island Rehabilitation	60,683	-	60,683	-
420	PZ684	Street Light Upgrades	2,897,203	2,087,429	809,774	750,000
420	PZ754	Ficus Tree Replacement	15,096	-	15,096	-
420	PZ811	Citywide Speed Zone Study	138,757	16,500	122,257	10,000
420	PZ826	Citywide Traffic Counts	33,887	8,887	25,000	55,000
420	PZ844	UST Upgrades on City Property	73,306	8,779	64,527	-
420	PZ845	Asbestos Abatement	48,441	-	48,441	-
420	PZ902	Public Safety CAD/RMS/Moblie Units	400,000	400,000	-	-
420	PZ922	Booster Pump Replacement Project	17,569	-	17,569	-
420	PZ923	Fox Hills Parking Supply Augment	10,000	-	10,000	-
420	PZ929	Real Time Motorist Info System	214,000	141,692	72,308	-
420	PZ938	Citywide Bridge Repairs	101,261	32,266	68,995	-
420	PZ941	Safe Routes to School	259,273	-	259,273	60,000
420	PZ950	Ped Improv-Intersects w/Bus Stops	11,681	-	11,681	-
420	PZ952	Town Plaza - Vandal Deterrents	6,288	-	6,288	-
420	PZ958	Fox Hills Park Rehab	10,271	-	10,271	-

FISCAL YEAR 2018-2019
ADOPTED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
420	PZ964	Higuera Bridge Ramp - Ballona Creek	206,000	-	206,000	-
		420 - CAPITAL IMPROV AND ACQ FUND Total	\$ 12,247,464	\$ 5,742,744	\$ 6,504,720	\$ 1,735,000
420F	PF011	Radio Tower Repairs	75,000	-	75,000	-
420F	PF012	Facilities Assessment Study	100,000	-	100,000	-
420F	PF013	Fire Station Renovations	38,000	-	38,000	45,000
420F	PZ132	Building Repairs	1,059,721	609,383	450,338	220,000
420F	PZ876	Vet's Memorial Bldg Refurbish	762,601	262,475	500,126	700,000
		420F - FACILITIES PLANNING RESERVE FUND Total	\$ 2,035,322	\$ 871,858	\$ 1,163,464	\$ 965,000
420M	PL009	Left Turn Lane Improve - Overland/Jefferson/Sepulv.	-	-	-	250,000
420M	PL010	Matteson/Sawtelle Traffic Improvement	-	-	-	146,947
420M	PL005	Adaptive Traffic Control System	705,000	654,151	50,849	225,000
420M	PL007	Traffic Signal - Left Turn Upgrades	-	-	-	100,000
420M	PL008	Network-wide Signal System Synch	-	-	-	247,379
420M	PZ460	Culver Blvd Realignment	-	-	-	1,260,000
		420M - Mitigation Funds Total	\$ 705,000	\$ 654,151	\$ 50,849	\$ 2,229,326
420P	PF007	Senior Center Courtyard Renovation	180,000	180,000	-	-
		420P - PAETZOLD DONATION Total	\$ 180,000	\$ 180,000	\$ -	\$ -
420R	PF007	Senior Center Courtyard Renovation	91,757	41,757	50,000	-
420R	PF016	Veterans Memorial Marquee Sign	225,000	-	225,000	-
420R	PP005	Blair Hills Park Playground Rehab	275,000	-	275,000	-
420R	PZ830	Skateboard Park Office	24,511	-	24,511	30,000
420R	PZ831	Syd Kronenthal Playground Improv	67,210	8,492	58,718	-
420R	PZ835	Culver West Park Rehab	60,000	60,000	-	-
420R	PZ899	Park Facilities Improvements	22,706	-	22,706	60,000
420R	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
		420R - RECREATION FACILITIES RESERVE Total	\$ 771,184	\$ 110,249	\$ 655,935	\$ 90,000
420S	PS005	Residential Paving Program	360,000	360,000	-	-
420S	PZ863	Residential Paving Program	367,200	367,200	-	360,000
		420S - SEWER FUND TRANSFER Total	\$ 727,200	\$ 727,200	\$ -	\$ 360,000
423	PL004	Traffic Monitoring CCTV System Gap Closure	142,193	82,368	59,825	-
423	PL005	Adaptive Traffic Control System	481,401	481,401	-	-
423	PL006	Wash-Culver Pedestrian & Cyc Safety	2,722,000	353,697	2,368,303	-
423	PL007	Traffic Signal - Left Turn Upgrades	2,083,000	-	2,083,000	-
423	PL008	Network-wide Signal System Synch	-	-	-	989,517
423	PO001	Urban Forest Mgt & Succession Plan	1,664	-	1,664	-
423	PR001	Washington Boulevard - MdRH	767,136	170,000	597,136	-
423	PS005	Annual Street Pavement Rehabilitation Project	183,880	106,012	77,868	71,100
423	PZ460	Culver Blvd Realignment	350,000	-	350,000	4,418,776
423	PZ497	Stormwater MS4 Permit Compliance Program	492,540	-	492,540	-
423	PZ551	Interpretive Nature Trail	367,278	-	367,278	-
423	PZ553	Higuera Street Bridge Replacement	300,311	26,539	273,772	-
423	PZ929	Real Time Motorist Info System	1,553,573	765,497	788,076	-
423	PZ938	Citywide Bridge Repairs	7,968	-	7,968	-
423	PZ941	Safe Routes to School	79,732	31,188	48,544	-
423	PZ948	Transfer Station Improvements	604,440	604,440	-	-
423	PZ964	Higuera Bridge Ramp - Ballona Creek	615,625	-	615,625	-
		423 - CAPITAL GRANTS (CIP) FUND Total	\$ 10,752,741	\$ 2,621,142	\$ 8,131,599	\$ 5,479,393
428	PS006	ADA Transition Plan Implementation	197,193	-	197,193	161,500
428	PS009	ADA Curb Ramps (CDBG)	165,000	-	165,000	-
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	3,245	-	-	-
428	PZ295	Alley Reconstruction - Citywide	170,000	-	170,000	-
428	PZ428	Curb, Gutter, Sidewalk Replacement	10,901	-	-	-
		428 - CDBG - CAPITAL FUND Total	\$ 546,339	\$ -	\$ 532,193	\$ 161,500

FISCAL YEAR 2018-2019
ADOPTED CAPITAL IMPROVEMENT BUDGET

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
431	PS005	Annual Street Pavement Rehabilitation Project	595,599	595,599	-	244,159
431	PZ950	Ped Improv-Intersects w/Bus Stops	74,000	-	74,000	-
		431 - MEASURE R Total	\$ 669,599	\$ 595,599	\$ 74,000	\$ 244,159
434	PR001	Washington Boulevard - MdRH	4,520,000	205,937	4,314,063	1,000,000
434	PR002	Culver Boulevard - BC	2,000,000	566,920	1,433,080	950,000
434	PR003	Baldwin Avenue - Rain Garden Rehab	50,980	3,185	47,795	-
434	PR004	Green Street Master Plan	175,000	-	175,000	50,000
434	PR005	Mesmer Dry Weather Diversion Projec	130,000	-	130,000	50,000
434	PZ497	Stormwater MS4 Permit Compliance Program	662,408	156,473	505,935	250,000
434	PZ948	Transfer Station Improvements	911,405	835,547	75,858	-
		434 - URBAN RUNOFF MITIGATION Total	\$ 8,449,793	\$ 1,768,062	\$ 6,681,731	\$ 2,300,000
435	PO006	Bike Share Program	960,000	-	960,000	-
		435 - MEASURE M Total	\$ 960,000	\$ -	\$ 960,000	\$ -
475	PF021	City Hall Parking Lighting Upgrade	-	-	-	170,000
475	PA001	Parking Meters Relocation Project	482,500	-	482,500	-
475	PA002	Cloud-Based Permit Parking Program	130,900	-	130,900	-
475	PA003	Ince Parking Structure Lighting	265,000	235,681	29,319	-
475	PA004	PARCS Equipment Replacement	1,077,647	898,353	179,294	-
475	PZ132	Building Repairs	30,000	-	30,000	-
475	PZ923	Fox Hills Parking Supply Augment	152,557	2,457	150,100	-
475	PZ929	Real Time Motorist Info System	250,000	80,459	169,541	-
475	PZ949	New Parking Meter Installation	1,966,558	14,564	1,951,994	593,732
		475 - CULVER CITY PARKING AUTHORITY Total	\$ 4,355,162	\$ 1,231,514	\$ 3,123,648	\$ 763,732
		Grand Total	\$ 62,473,709	\$ 19,245,805	\$ 43,213,758	\$ 17,330,982