

FISCAL YEAR 2019/2020  
PROPOSED CAPITAL IMPROVEMENT BUDGET

ATTACHMENT 4

CATEGORY	MANAGING DEPT	FUND TITLE	FUND	PROJ	PROJECT TITLE	FY2018/2019 REVISED BUDGET	FY2018/2019 ESTIMATED SPEND	FY2019/2020 ESTIMATED CARRYFORWARD	FY2019/2020 BUDGET
Facilities Improvements	Comm. Dev.	420 - CAPITAL IMPROV AND ACQ FUND	420	PF029	Ivy Substation Building Improvements	-	-	-	100,000
Other	Comm. Dev.	420 - CAPITAL IMPROV AND ACQ FUND	420	PO010	Ballona Creek Revitalization	-	-	-	500,000
	Comm. Dev. Total				Comm. Dev. Total	\$ -	\$ -	\$ -	\$ 600,000
Technology Improvements	Finance	420 - CAPITAL IMPROV AND ACQ FUND	420	PZ636	Finance System Replacement	523,310	197,199	326,111	-
	Finance Total				Finance Total	\$ 523,310	\$ 197,199	\$ 326,111	\$ -
Equipment Improvements	Fire	420 - CAPITAL IMPROV AND ACQ FUND	420	PE002	Radio System Replacement	94,146	30,381	63,765	300,000
Facilities Improvements	Fire	420 - CAPITAL IMPROV AND ACQ FUND	420	PF008	Fire Station Alerting Systm Upgrade	7,750	-	7,750	-
	Fire Total				Fire Total	\$ 101,896	\$ 30,381	\$ 71,515	\$ 300,000
Technology Improvements	Information Technology	420 - CAPITAL IMPROV AND ACQ FUND	420	PT001	Wireless Deployment Strategy	28,184	4,245	23,939	60,000
Technology Improvements	Information Technology	205 - MUNICIPAL FIBER NETWORK FUND	205	PT003	Municipal Fiber Network	950,233	618,370	331,863	-
Technology Improvements	Information Technology	420 - CAPITAL IMPROV AND ACQ FUND	420	PT007	Citywide Electronic Doc. Mgt. Sys.	227,534	163,540	63,994	258,000
Technology Improvements	Information Technology	420 - CAPITAL IMPROV AND ACQ FUND	420	PT008	City Hall Conference Room Audio Visual Installation	-	-	-	70,000
Technology Improvements	Information Technology	203 - MUNICIPAL BUS FUND	203	PT009	Enterprise Camera System	-	-	-	60,000
Technology Improvements	Information Technology	475 - CULVER CITY PARKING AUTHORITY	475	PT009	Enterprise Camera System	-	-	-	280,000
Technology Improvements	Information Technology	420 - CAPITAL IMPROV AND ACQ FUND	420	PZ388	Technology Replacement Fund	57,006	5,834	51,172	-
Technology Improvements	Information Technology	420 - CAPITAL IMPROV AND ACQ FUND	420	PZ902	Public Safety CAD/RMS/Moblie Units	350,504	350,504	-	-
Technology Improvements	Information Technology	309 - RISK MANAGEMENT FUND	309	PZ944	eDiscovery	9,850	9,850	-	-
	Information Technology Total				Information Technology Total	\$ 1,623,311	\$ 1,152,343	\$ 470,968	\$ 728,000
Facilities Improvements	Police	420 - CAPITAL IMPROV AND ACQ FUND	420	PF018	PD Interior Work Station Reconfig	43,201	-	43,201	-
Facilities Improvements	Police	420 - CAPITAL IMPROV AND ACQ FUND	420	PF027	PD Forensic Lab Rehab/Update	-	-	-	30,000
Parking Improvements	Police	420 - CAPITAL IMPROV AND ACQ FUND	420	PF031	Repave Police Department Parking Lot	-	-	-	100,000
Technology Improvements	Police	420 - CAPITAL IMPROV AND ACQ FUND	420	PT006	PD Comm. Ctr. Relocation	24,200	-	24,200	-
	Police Total				Police Total	\$ 67,401	\$ -	\$ 67,401	\$ 130,000
Facilities Improvements	PRC&S	419 - PARK FACILITIES FUND	419	PF007	Senior Center Courtyard Renovation	1,189	-	1,189	-
Facilities Improvements	PRC&S	420R - Recreation Facilities Reserve	420R	PF007	Senior Center Courtyard Renovation	26,108	-	26,108	-
Facilities Improvements	PRC&S	420R - Recreation Facilities Reserve	420R	PF016	Veterans Memorial Marquee Sign	225,000	-	225,000	-
Facilities Improvements	PRC&S	419 - PARK FACILITIES FUND	419	PF017	Tellefson Park Security Fencing	30,000	-	30,000	-
Parks & Park Facilities Projects	PRC&S	420R - Recreation Facilities Reserve	420R	PP005	Blair Hills Park Playground Rehab	291,550	265,325	26,225	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PP006	Tellefson Park Playground	300,000	-	300,000	-
Parks & Park Facilities Projects	PRC&S	420 - CAPITAL IMPROV AND ACQ FUND	420	PP007	Plunge Cantilever Canopy Shade	43,000	-	43,000	-
Parks & Park Facilities Projects	PRC&S	420R - Recreation Facilities Reserve	420R	PP008	Lindberg Park Improvement Project	-	-	-	50,000
Parks & Park Facilities Projects	PRC&S	420R - Recreation Facilities Reserve	420R	PP009	Sports Field Renovations	-	-	-	26,000
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ551	Interpretive Nature Trail	73,980	69,280	4,700	-
Parks & Park Facilities Projects	PRC&S	420 - CAPITAL IMPROV AND ACQ FUND	420	PZ551	Interpretive Nature Trail	102,804	102,804	-	-
Parks & Park Facilities Projects	PRC&S	423 - CAPITAL GRANTS (CIP) FUND	423	PZ551	Interpretive Nature Trail	331,043	278,222	52,821	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ594	Fencing Replacement at Parks	11,663	1,445	10,218	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ612	Upgrade Park Irrigation Systems	17,873	4,413	13,460	-
Parks & Park Facilities Projects	PRC&S	420 - CAPITAL IMPROV AND ACQ FUND	420	PZ612	Upgrade Park Irrigation Systems	51,878	32,109	19,769	-
Street & Alley Improvements	PRC&S	420 - CAPITAL IMPROV AND ACQ FUND	420	PZ638	Median Island Rehabilitation	60,683	-	60,683	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ640	Resurface/Restripe Sports Courts	111,027	-	111,027	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ731	Lindberg Park	13,367	-	13,367	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ830	Skateboard Park Office	97,553	1,207	96,346	75,000
Parks & Park Facilities Projects	PRC&S	420R - Recreation Facilities Reserve	420R	PZ830	Skateboard Park Office	54,511	-	54,511	-
Parks & Park Facilities Projects	PRC&S	420R - Recreation Facilities Reserve	420R	PZ831	Syd Kronenthal Playground Improv	63,089	-	63,089	-

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Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ835	Culver West Park Rehab	181	-	181	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ898	Playground Equip Repair at Parks	33,461	17,295	16,166	25,000
Facilities Improvements	PRC&S	419 - PARK FACILITIES FUND	419	PZ899	Park Facilities Improvements	121,008	86,499	34,509	-
Facilities Improvements	PRC&S	420R - Recreation Facilities Reserve	420R	PZ899	Park Facilities Improvements	82,706	-	82,706	135,000
Facilities Improvements	PRC&S	420 - CAPITAL IMPROV AND ACQ FUND	420	PZ922	Booster Pump Replacement Project	17,569	-	17,569	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
Parks & Park Facilities Projects	PRC&S	420 - CAPITAL IMPROV AND ACQ FUND	420	PZ958	Fox Hills Park Rehab	15,271	-	15,271	-
Parks & Park Facilities Projects	PRC&S	420R - Recreation Facilities Reserve	420R	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ960	Fox Hills Park Renovation	20,000	-	20,000	-
Parks & Park Facilities Projects	PRC&S	419 - PARK FACILITIES FUND	419	PZ961	Veteran's Memorial Park ADA	25,000	-	25,000	-
<b>PRC&amp;S Total</b>						<b>\$ 2,231,514</b>	<b>\$ 858,599</b>	<b>\$ 1,372,915</b>	<b>\$ 311,000</b>
Parking Improvements	Public Works	475 - CULVER CITY PARKING AUTHORITY	475	PA004	PARCS Equipment Replacement	356,078	356,376	(298)	-
Facilities Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PF002	City Hall Palm Tree Replacement	25,693	-	25,693	-
Facilities Improvements	Public Works	420F - Facilities Planning Reserve	420F	PF011	Radio Tower Repairs	9,550	-	9,550	-
Facilities Improvements	Public Works	420F - Facilities Planning Reserve	420F	PF012	Facilities Assessment Study	100,000	-	100,000	-
Facilities Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PF013	Fire Station Renovations	(731,650)	(308,320)	(423,330)	-
Facilities Improvements	Public Works	420F - Facilities Planning Reserve	420F	PF013	Fire Station Renovations	38,000	-	38,000	96,736
Facilities Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PF019	City Hall - Centennial Garden	536,343	238,843	297,500	503,567
Facilities Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PF020	PD Locker Rooms/Restrooms Rehabilitation	400,000	33,165	366,835	-
Facilities Improvements	Public Works	475 - CULVER CITY PARKING AUTHORITY	475	PF021	City Hall Parking Lighting Upgrade	170,000	-	170,000	-
Facilities Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PF022	VMC/Sr Center Microgrid	-	-	-	12,000
Facilities Improvements	Public Works	475 - CULVER CITY PARKING AUTHORITY	475	PF023	Energy Efficiency Projects	-	-	-	103,000
Facilities Improvements	Public Works	420F - Facilities Planning Reserve	420F	PF023	Energy Efficiency Projects	-	-	-	350,000
Other	Public Works	435 - MEASURE M	435	PF024	Expo To Downtown Connector	-	-	-	690,000
Facilities Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PF025	Bicycle and Pedestrian Action Plan Implementation	-	-	-	100,000
Facilities Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PF026	Ballona Multi-Use Path Repair	-	-	-	50,000
Facilities Improvements	Public Works	420R - Recreation Facilities Reserve	420R	PF028	Parks Building Renovations	-	-	-	100,000
Facilities Improvements	Public Works	420F - Facilities Planning Reserve	420F	PF030	Veteran's Building Space Utilization	-	-	-	50,000
Traffic Signal & Lighting Improvements	Public Works	418 - SPECIAL GAS TAX FUND	418	PL003	Traffic Signal Washington Bl/Cattaraugus	209,637	72,907	136,730	-
Traffic Signal & Lighting Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PL003	Traffic Signal Washington Bl/Cattaraugus	150,000	150,000	-	-
Traffic Signal & Lighting Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PL004	Traffic System (TMSS) Gap Closure	151,531	-	151,531	-
Traffic Signal & Lighting Improvements	Public Works	423 - CAPITAL GRANTS (CIP) FUND	423	PL004	Traffic System (TMSS) Gap Closure	-	-	-	-
Traffic Signal & Lighting Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PL005	Adaptive Traffic Control System	(135,756)	612,389	(748,145)	-
Traffic Signal & Lighting Improvements	Public Works	423 - CAPITAL GRANTS (CIP) FUND	423	PL005	Adaptive Traffic Control System	-	-	-	-
Traffic Signal & Lighting Improvements	Public Works	420M - Mitigation Funds	420M	PL005	Adaptive Traffic Control System	930,000	418,145	511,855	-
Street & Alley Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PL006	Wash-Culver Pedestrian & Cyc Safety	99,625	-	99,625	-
Street & Alley Improvements	Public Works	423 - CAPITAL GRANTS (CIP) FUND	423	PL006	Wash-Culver Pedestrian & Cyc Safety	2,553,301	234,998	2,318,303	-
Traffic Signal & Lighting Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PL007	Traffic Signal - Left Turn Upgrades	100,000	-	100,000	-
Traffic Signal & Lighting Improvements	Public Works	423 - CAPITAL GRANTS (CIP) FUND	423	PL007	Traffic Signal - Left Turn Upgrades	2,083,000	120,050	1,962,950	-
Traffic Signal & Lighting Improvements	Public Works	423 - CAPITAL GRANTS (CIP) FUND	423	PL008	Network-wide Signal System Synch	989,517	97,148	892,369	-
Traffic Signal & Lighting Improvements	Public Works	420M - Mitigation Funds	420M	PL008	Network-wide Signal System Synch	247,379	24,287	223,092	-
Traffic Signal & Lighting Improvements	Public Works	420M - Mitigation Funds	420M	PL009	Left Turn Lane Improvements	250,000	250,000	-	-
Traffic Signal & Lighting Improvements	Public Works	420M - Mitigation Funds	420M	PL010	Matteson/Sawtelle Traffic Improvement	146,947	-	146,947	-
Traffic Signal & Lighting Improvements	Public Works	420 - CAPITAL IMPROV AND ACQ FUND	420	PL011	Predictive Analytics Demonstration	-	-	-	45,000