



CITY OF CULVER CITY

Capital Improvement Plan

FY 2021/2022 – 2025/2026

CITY OF CULVER CITY

FIVE YEAR

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021/2022-2025/2026

CITY COUNCIL

Harden Alexander Fisch, Mayor
Daniel Wayne Lee, Vice Mayor
Göran Eriksson, Council Member
Yasmine-Imani McMorris, Council Member
Albert Vera, Council Member

CITY MANAGER

John Nachbar

DEPARTMENT HEADS

Onyx Jones, Chief Financial Officer
Jesse Mays, Assistant City Manager
Carol Schwab, City Attorney
Serena Wright-Black, Assistant City Manager
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
Charles Herbertson, Public Works Director
Rolando Cruz, Chief Transportation Officer

STAFF

Mary V. Noller, Finance Manager
Michael L. Allen, Senior Management Analyst
Punit Chokshi, Senior Management Analyst
Patricia Garcia, Associate Analyst
Christine Kumar, Senior Account Clerk
Erica McAdoo, Financial Systems and Purchasing Manager

CITY OF CULVER CITY
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2021/2022 – 2025/2026

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INTRODUCTION

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 2021/2022 to 2025/2026, is intended to supplement the City's operating plan. While a schedule of proposed projects for the upcoming fiscal year is included in the Fiscal 2021/2022 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

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

SCHEDULE OF PROPOSED FY2021/FY2022 CIP BUDGET

CATEGORY/PROJECT	FUND	Proposed FY2021/2022
<u>Equipment Improvements</u>		
PE002 Radio System Replacement	420	150,000
PB001 Battery Electric Buses	203	6,580,070
PB003 Paratransit Vehicle Electrification	203	573,740
PB003 Paratransit Vehicle Electrification	307	262,977
PB004 Circulator Vehicles - New 4	203	200,000
PB005 MicroTransit Vehicles - New 5	203	200,000
PB006 CityBus Tire Lease	203	90,000
PB009 Bus Stop Improvements	203	2,254,720
PE004 City Vehicle - Equipment Replacement	307	1,236,500
PE005 Veterans Memorial HVAC Replacement + Decarbonization	420F	230,000
PE006 Air Purification Improvements	420	45,000
Equipment Improvements Total:		\$ 11,823,007
<u>Facilities Improvements</u>		
PF013 Fire Station Renovations	420F	70,000
PF022 Veterans Memorial Complex/Senior Center Microgrid	420	82,000
PF028 Parks Building Renovations	420R	50,000
PZ132 Building Repairs	420F	165,000
PZ899 Park Facilities Improvements	419	80,000
PZ922 Booster Pump Replacement Project	419	25,000
PZ948 Transfer Station Improvements	202	550,000
PB002 Transportation Facility Electrification	203	1,517,750
PB008 Transportation Facility Improvements	203	666,480
PF032 Pay on Foot Security Cameras	475	25,000
PF033 Ince Parking Structure Sewer Lateral Rehabilitation	475	120,000
Facilities Improvements Total:		\$ 3,351,230
<u>Parking Improvements</u>		
PZ949 New Parking Meter Installation	475	50,000
PA006 City-Owned Parking Lot Improvements	475	452,000
PA007 Ince Parking Structure - Parking Office Improvements	475	62,000
Parking Improvements Total:		\$ 564,000
<u>Parks & Park Facilities Projects</u>		
PZ612 Upgrade Park Irrigation Systems	419	50,000
PZ731 Lindberg Park	419	50,627
PP010 Upgrade Vet's Ball Field Lighting	419	350,000
PP011 Plunge Vessel Resurfacing	420R	50,000
PP012 Retractable Bollard Installation - Culver city park	420R	40,000
Parks & Park Facilities Projects Total:		\$ 540,627
<u>Sewer Improvement Projects</u>		
PS012 Sewer Emergency Notification System	204	350,000
PW003 Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	204	2,000,000
PZ521 Sewage Pump Station Improvements	204	120,000
Sewer Improvement Projects Total:		\$ 2,470,000

Funding Source Key:

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

SCHEDULE OF PROPOSED FY2021/FY2022 CIP BUDGET

CATEGORY/PROJECT	FUND	Proposed FY2021/2022
<u>Street & Alley Improvements</u>		
PS001 Concrete Street Rehabilitation	420	200,000
PS005 Annual Street Pavement Rehabilitation Project	417	150,000
PS005 Annual Street Pavement Rehabilitation Project	418	450,000
PS005 Annual Street Pavement Rehabilitation Project	420	500,000
PS005 Annual Street Pavement Rehabilitation Project	431	251,000
PS005 Annual Street Pavement Rehabilitation Project	420S	360,000
PS009 ADA Curb Ramps (CDBG)	428	65,000
PS011 CDBG Sidewalk Barrier Removal & Repair Project	428	110,000
PS014 Jackson Avenue Pedestrian Walkway Renovation	420	50,000
PZ460 Culver Blvd Realignment	420M	1,278,000
PZ546 Pavement Management Masterplan	417	20,000
PZ554 Minor Pavement & Concrete Improve	420	120,000
PZ923 Fox Hills Bikeway and Traffic Calming Improvements	435	600,000
PZ941 Safe Routes to School	418	200,000
PZ941 Safe Routes to School	420	50,000
PS018 Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibil	418	647,660
PS019 Overland/Ranch/Kelmore Intersection Redesign - Quick Build	420	40,000
PS020 West Washington Bl. AIP and Median Island Improvements	418	287,000
PS020 West Washington Bl. AIP and Median Island Improvements	485	652,745
Street & Alley Improvements Total:		\$ 6,031,405
<u>Technology Improvements</u>		
PL012 Automation of Lighting Timers (Downtown, Field Lights)	420	30,000
PT001 Wireless Deployment Strategy	420	75,000
PB010 Transportation Facility Video Surveillance	203	150,000
PT011 Network Rewiring at Police Department	420	150,000
PT012 Public Safety Camera Replacement	420	500,000
PT013 Development of Interactive Map and GIS Supporting Information	420	100,000
Technology Improvements Total:		\$ 1,005,000
<u>Urban Runoff Management</u>		
PR001 Washington Boulevard Stormwater Diversion	434	1,709,000
PR002 Culver Boulevard Stormwater Treatment	434	200,000
PR004 Stormwater Quality Master Plan	434	40,000
PR005 Mesmer Dry Weather Diversion Project	434	812,500
PZ497 Stormwater MS4 Permit Compliance Program	434	347,000
PW004 Syd Kronenthal Park Stormwater Quality Improvement Project	434	50,000
PW005 Catch Basin Trash TMDL Retrofit	434	50,000
Urban Runoff Management Total:		\$ 3,208,500
<u>Other</u>		
PO004 Tree Grate Replacement	420	20,000
PZ754 Ficus Tree Replacement	420	25,000
PZ826 Citywide Traffic Counts	418	30,000
PB007 Tactical Mobility Lane	203	200,000
Other Total:		\$ 275,000
TOTAL FY2021/2022 PROPOSED BUDGET:		\$ 29,268,769

Funding Source Key:

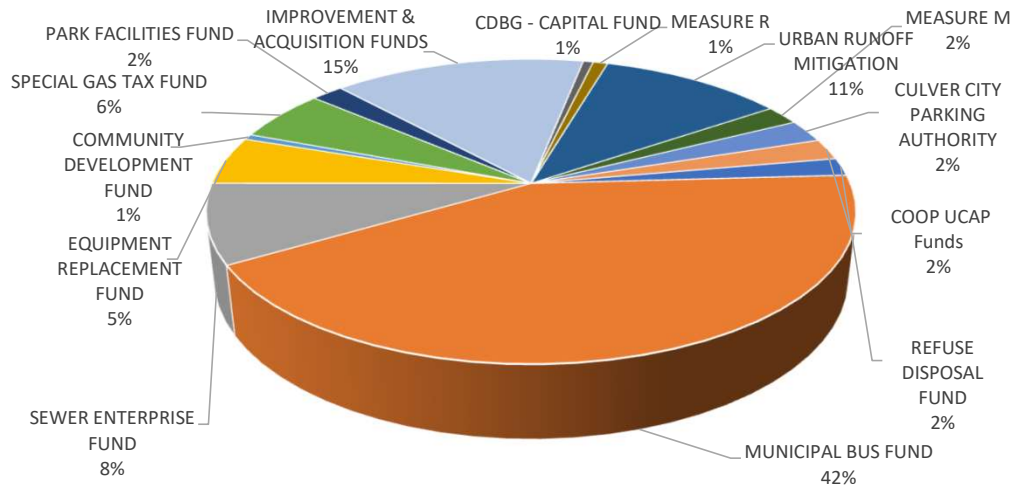
202 – Refuse Disposal	419 – Special	420R – Rec Facilities Reserve	431 – Measure R
203 – Municipal Bus	420 – Capital Improv & Acq Fund	420S – Sewer Fund Transfer	434 – Urban Runoff Mitigation
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417 – Community Dev	420M – Mitigation Funds	428 – CDBG -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

PROJECTS BY FUNDING SOURCE

FUNDING SOURCE	Proposed FY2021/2022
REFUSE DISPOSAL FUND (202)	550,000
MUNICIPAL BUS FUND (203)	12,432,760
SEWER ENTERPRISE FUND (204)	2,470,000
EQUIPMENT REPLACEMENT FUND (307)	1,499,477
COMMUNITY DEVELOPMENT FUND (417)	170,000
SPECIAL GAS TAX FUND (418)	1,614,660
PARK FACILITIES FUND (419)	555,627
IMPROVEMENT & ACQUISITION FUNDS (420)*	4,380,000
CDBG - CAPITAL FUND (428)	175,000
MEASURE R (431)	251,000
URBAN RUNOFF MITIGATION (434)	3,208,500
MEASURE M (435)	600,000
CULVER CITY PARKING AUTHORITY (475)	709,000
COOP Unrestricted CAP Funds (485)	652,745
	\$ 29,268,769

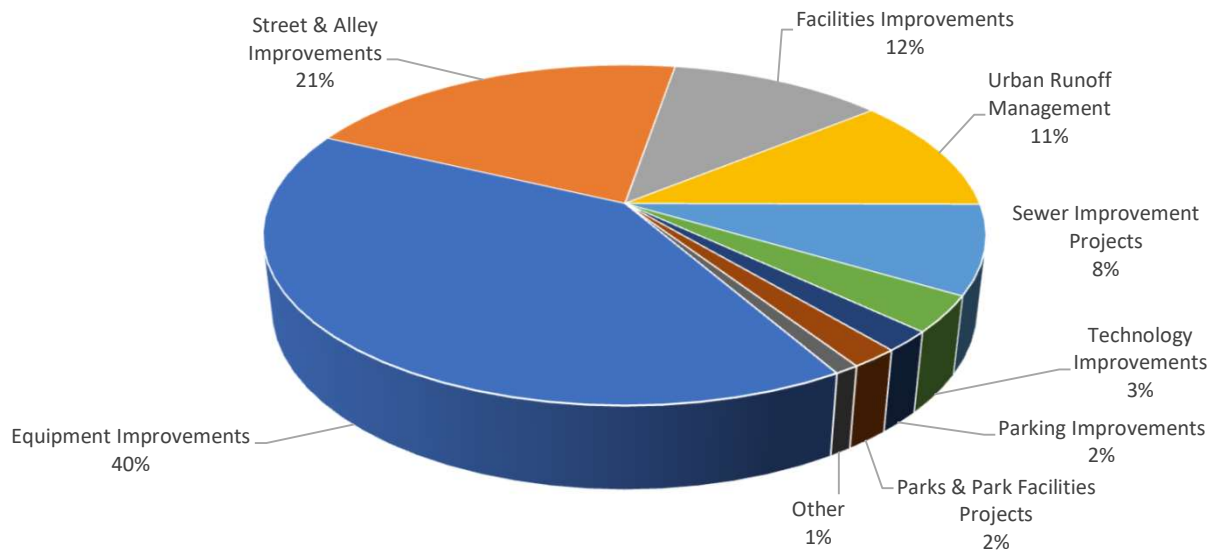
IMPROVEMENT & ACQUISITION FUNDS - DETAIL

CAPITAL IMPROV AND ACQ FUND (420)	2,137,000
Facilities Planning Reserve (420F)	465,000
Mitigation Funds (420M)	1,278,000
Recreation Facilities Reserve (420R)	140,000
Sewer Fund Transfer (420S)	360,000
	\$ 4,380,000



PROJECTS BY CATEGORY

FUNDING USE	Proposed FY2021/2022
Equipment Improvements	11,823,007
Street & Alley Improvements	6,031,405
Facilities Improvements	3,351,230
Urban Runoff Management	3,208,500
Sewer Improvement Projects	2,470,000
Technology Improvements	1,005,000
Parking Improvements	564,000
Parks & Park Facilities Projects	540,627
Other	275,000
	\$ 29,268,769





EQUIPMENT IMPROVEMENT PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Equipment Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PB001-Battery Electric Buses	0	5,076,847
PB003-Paratransit Vehicle Electrification	0	0
PB004-Circulator Vehicles - New 4	0	0
PB005-MicroTransit Vehicles - New 5	0	0
PB006-CityBus Tire Lease	0	58,428
PB009-Bus Stop Improvements	0	196,433
PB011-Transportation Vehicles	0	4,732
PB012-Transportation Equipment	0	21,348
PB018-Shop Lifts	0	885,081
PE002-Radio System Replacement	1,369,203	25,791
PE004-City Vehicle - Equipment Replacement	0	304,151
PE005-Veterans Memorial HVAC Replacement + Decarbonization	0	0
PE006-Air Purification Improvements	0	0
Subtotal:	1,369,203	6,572,811

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
Subtotal:	0	0

Equipment Improvements Category Totals:	\$1,369,203	\$6,572,811
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
6,580,070	0	0	0	0
836,717	0	0	0	0
200,000	0	0	0	0
200,000	0	0	0	0
90,000	0	0	0	0
2,254,720	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
150,000	0	0	0	0
1,236,500	0	0	0	0
230,000	0	0	0	325,000
45,000	0	0	0	0
11,823,007	0	0	0	325,000

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0

\$11,823,007	\$0	\$0	\$0	\$325,000
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EQUIPMENT IMPROVEMENTS

PB001 - BATTERY ELECTRIC BUSES

Department:	Transportation
Project Location:	Transportation Site
Start Date:	12/1/2021
Est. Completion Date:	7/1/2023
Current Project Status:	New

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 2021. 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. This will also allow for flexibility of funding over three fiscal years to ensure appropriate funding can be dedicated to the completion of the project. The first phase of this project is to acquire, design, build, deliver and deploy four new electric busses. Deployment in phase one of this project

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	5,076,847	6,580,070	0	0	0	0	\$11,656,917
TOTAL	\$ 0	\$5,076,847	\$6,580,070	\$ 0	\$ 0	\$ 0	\$ 0	\$11,656,917

EQUIPMENT IMPROVEMENTS

PB003 - PARATRANSIT VEHICLE ELECTRIFICATION

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	0	573,740	0	0	0	0	\$573,740
307 - Equipment Replacement Fund	0	0	262,977	0	0	0	0	\$262,977
TOTAL	\$ 0	\$ 0	\$836,717	\$ 0	\$ 0	\$ 0	\$ 0	\$836,717

EQUIPMENT IMPROVEMENTS

PB004 - CIRCULATOR VEHICLES - NEW 4

Department:	Transportation
Project Location:	Transportation
Start Date:	7/1/2021
Est. Completion Date:	9/30/2023
Current Project Status:	New

Project Description

Procurement of a 2 year lease of 4 vehicles that will be used in the new Circulator Service starting on 7/30/21.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	0	200,000	0	0	0	0	\$200,000
TOTAL	\$ 0	\$ 0	\$200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000

EQUIPMENT IMPROVEMENTS

PB005 - MICROTRANSIT VEHICLES - NEW 5

Department:	Transportation
Project Location:	Transportation
Start Date:	10/1/2021
Est. Completion Date:	1/1/2024
Current Project Status:	New

Project Description

Procurement of a 2 year lease of 5 electric vehicles that will be used in the new Microtransit Service starting on 4/1/22.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	0	200,000	0	0	0	0	\$200,000
TOTAL	\$ 0	\$ 0	\$200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000

EQUIPMENT IMPROVEMENTS

PB006 - CITYBUS TIRE LEASE

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

Project Description

Continued funding of federal funding for CityBus Tire lease with Michelin.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	58,428	90,000	0	0	0	0	\$148,428
TOTAL	\$ 0	\$58,428	\$90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$148,428

EQUIPMENT IMPROVEMENTS

PB009 - BUS STOP IMPROVEMENTS

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

Project Description

CityBus Bus Stop Improvement Projects - with a goal of replacing all Culver City Bus Stop Furniture by the end of FY2022. Funding is secured to replace the final 50 stops and also 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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	196,433	2,254,720	0	0	0	0	\$2,451,153
TOTAL	\$ 0	\$196,433	\$2,254,720	\$ 0	\$ 0	\$ 0	\$ 0	\$2,451,153

EQUIPMENT IMPROVEMENTS

PE004 - CITY VEHICLE - EQUIPMENT REPLACEMENT

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

Project Description

Scheduled replacement for City vehicles, based on age, condition, reliability and maintenance costs. Each item was reviewed with department directors 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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
307 - Equipment Replacement Fund	0	304,151	1,236,500	0	0	0	0	\$1,540,651
TOTAL	\$ 0	\$304,151	\$1,236,500	\$ 0	\$ 0	\$ 0	\$ 0	\$1,540,651

EQUIPMENT IMPROVEMENTS

PE005 - VETERANS MEMORIAL HVAC REPLACEMENT + DECARBONIZATION

Department:	Public Works
Project Location:	Veterans Memorial Complex
Start Date:	Jul-21
Est. Completion Date:	Jun-23
Current Project Status:	New

Project Description

The existing Heating, Ventilation, and Air Conditioning (HVAC) system serving the Veterans Memorial Complex facilities has exceeded its useful life. This energy efficiency project will replace the existing natural gas space heating system with an all-electric one that furthers the City's objective to decarbonize its buildings.

The project will be completed in the following two phases:

2021/22 -- Phase One: \$226,084 estimated cost to restore economizer operations, replace supply and return fans with a variable speed fan array and replace heating hot water/chilled water coils.

2022/23 -- Phase Two: \$322,580 estimated cost to replace existing natural gas electric packaged rooftop units with new high efficiency heat pump units and replace exhaust fan.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	325,000	0	0	0	\$325,000
420f - Facilities Planning Reserve	0	0	230,000	0	0	0	0	\$230,000
TOTAL	\$ 0	\$ 0	\$230,000	\$325,000	\$ 0	\$ 0	\$ 0	\$555,000

EQUIPMENT IMPROVEMENTS

PE006 - AIR PURIFICATION IMPROVEMENTS

Department:	Public Works
Project Location:	various city facilities
Start Date:	
Est. Completion Date:	
Current Project Status:	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.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	45,000	0	0	0	0	\$45,000
TOTAL	\$ 0	\$ 0	\$45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$45,000



FACILITIES IMPROVEMENT PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Facilities Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PB002-Transportation Facility Electrification	0	0
PB008-Transportation Facility Improvements	0	330,000
PB015-Transportation Furniture	0	0
PB017-Fleet Infrastructure Study	0	458,112
PF002-City Hall Palm Tree Replacement	8,067	0
PF007-Senior Center Courtyard Renovation	1,066,299	0
PF008-Fire Station Alerting System Upgrade	272,250	0
PF011-Radio Tower Repairs	210,900	0
PF012-Facilities Assessment Study	194,990	0
PF013-Fire Station Renovations	258,826	219,346
PF018-PD Interior Work Station Reconfig	6,799	0
PF019-City Hall - Centennial Garden	248,500	44,250
PF020-Police Building Locker Rooms/Restrooms Rehabilitation	43,874	46,460
PF021-City Hall Parking Lighting Upgrade	170,000	0
PF022-Veterans Memorial Complex/Senior Center Microgrid	0	0
PF023-Energy Efficiency Projects	0	112,239
PF028-Parks Building Renovations	0	50,000
PF029-Ivy Substation Building Improvements	0	100,000
PF030-Veteran's Building Space Utilization	0	0
PF032-Pay on Foot Security Cameras	0	0
PF033-Ince Parking Structure Sewer Lateral Rehabilitation	0	0
PS006-ADA Transition Plan	240,000	268,693
PZ132-Building Repairs	9,746,253	892,556
PZ844-UST Upgrades on City Property	66,715	60,927
PZ845-Asbestos Abatement	40,889	20,000
PZ876-Vet's Memorial Bldg Refurbish	2,938,476	84,998
PZ899-Park Facilities Improvements	843,465	73,646
PZ922-Booster Pump Replacement Project	193,502	25,950
PZ948-Transfer Station Improvements	6,453,924	266,643
PZ952-Town Plaza - Vandal Deterrents	138,712	0
Subtotal:	23,142,441	3,053,820

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PF013-Fire Station Renovations	129,413	0
Subtotal:	129,413	0

Facilities Improvements Category Totals:	\$23,271,854	\$3,053,820
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
1,517,750	0	0	0	0
666,480	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
70,000	75,000	0	0	50,000
0	0	0	0	0
0	0	895,000	0	0
0	0	0	0	0
0	0	0	0	0
82,000	0	0	0	0
0	500,000	500,000	0	0
50,000	150,000	0	0	100,000
0	0	0	0	0
0	50,000	0	0	0
25,000	0	0	0	0
120,000	0	0	0	0
0	0	0	0	0
165,000	1,100,000	1,100,000	1,100,000	445,000
0	20,000	30,000	0	0
0	0	0	0	0
0	1,000,000	1,100,000	0	0
80,000	85,000	85,000	85,000	75,000
25,000	0	0	0	25,000
550,000	400,000	0	0	100,000
0	0	0	0	0
3,351,230	3,380,000	3,710,000	1,185,000	795,000

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0
0	0	0	0	0
\$3,351,230	\$3,380,000	\$3,710,000	\$1,185,000	\$795,000

FACILITIES IMPROVEMENTS

PB002 - TRANSPORTATION FACILITY ELECTRIFICATION

Department:	Transportation
Project Location:	Transportation Site
Start Date:	9/1/2021
Est. Completion Date:	6/30/2023
Current Project Status:	New

Project Description

The City is completing a Long Term Vehicle Electrification Infrastructure study by Aug 2021, with the support of SCE, CTE and AECOM. 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 2021. 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 FY2022.

The City will work with AECOM (under subcontract with CTE) and SCE to draft 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.

The 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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	0	1,517,750	0	0	0	0	\$1,517,750
TOTAL	\$ 0	\$ 0	\$1,517,750	\$ 0	\$ 0	\$ 0	\$ 0	\$1,517,750

FACILITIES IMPROVEMENTS

PB008 - TRANSPORTATION FACILITY IMPROVEMENTS

Department:	Transportation
Project Location:	Transportation
Start Date:	7/1/2021
Est. Completion Date:	12/31/2022
Current Project Status:	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 are outlined in detail and will commence in FY22.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	330,000	666,480	0	0	0	0	\$996,480
TOTAL	\$ 0	\$330,000	\$666,480	\$ 0	\$ 0	\$ 0	\$ 0	\$996,480

FACILITIES IMPROVEMENTS

PF020 - POLICE BUILDING LOCKER ROOMS/RESTROOMS REHABILITATION

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

Project Description

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

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	43,874	46,460	0	0	0	0	0	\$90,334
TOTAL	\$43,874	\$46,460	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$90,334

FACILITIES IMPROVEMENTS

PF023 - ENERGY EFFICIENCY PROJECTS

Department:	Public Works
Project Location:	3846 Cardiff Avenue
Start Date:	FY2019/20
Est. Completion Date:	FY2024/25
Current Project Status:	Complete

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	0	500,000	500,000	0	\$1,000,000
420f - Facilities Planning Reserve	0	50,000	0	0	0	0	0	\$50,000
475 - Culver City Parking Authority	0	62,239	0	0	0	0	0	\$62,239
TOTAL	\$ 0	\$112,239	\$ 0	\$ 0	\$500,000	\$500,000	\$ 0	\$1,112,239

FACILITIES IMPROVEMENTS

PFO33 - INCE PARKING STRUCTURE SEWER LATERAL REHABILITATION

Department:	Public Works
Project Location:	Ince Parking Structure
Start Date:	2021
Est. Completion Date:	2022
Current Project Status:	Pending

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
475 - Culver City Parking Authority	0	0	120,000	0	0	0	0	\$120,000
TOTAL	\$ 0	\$ 0	\$120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$120,000

FACILITIES IMPROVEMENTS

PZ132 - BUILDING REPAIRS

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

Project Description

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

FY22: Moving Parks building projects and current funding (\$277,000) to PF-028.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	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	892,556	165,000	445,000	1,100,000	1,100,000	1,100,000	\$5,279,572
TOTAL	\$3,248,751	\$892,556	165,000	445,000	1,100,000	1,100,000	1,100,000	\$8,051,307

FACILITIES IMPROVEMENTS

PZ876 - VET'S MEMORIAL BLDG REFURBISH

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
419 - Park Facilities Fund	31,027	67,461	0	0	0	0	0	\$98,488
420 - Capital Improv And Acq Fund	0	0	0	0	1,000,000	1,100,000	0	\$2,100,000
420f - Facilities Planning Reserve	948,465	17,537	0	0	0	0	0	\$966,002
TOTAL	\$979,492	\$84,998	\$ 0	\$ 0	\$ 1,000,000	\$1,100,000	\$ 0	\$3,164,490

FACILITIES IMPROVEMENTS

PZ899 - PARK FACILITIES IMPROVEMENTS

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

Project Description

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

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

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
419 - Park Facilities Fund	183,331	73,123	80,000	75,000	0	0	0	\$411,454
420 - Capital Improv And Acq Fund	0	0	0	0	85,000	85,000	85,000	\$255,000
420r - Recreation Facilities Reserve	97,824	523	0	0	0	0	0	\$98,347
TOTAL	\$281,155	\$ 73,646	\$80,000	\$ 75,000	\$85,000	\$85,000	\$85,000	\$764,801

FACILITIES IMPROVEMENTS

PZ922 - BOOSTER PUMP REPLACEMENT PROJECT

Department: PRC&S

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: Ongoing

Project Description

This project is created to fund the installation of two (2) booster pumps, a central control system and an enclosure. 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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
419 - Park Facilities Fund	0	25,000	25,000	25,000	0	0	0	\$75,000
420 - Capital Improv And Acq Fund	96,751	950	0	0	0	0	0	\$97,701
TOTAL	\$96,751	\$25,950	\$25,000	\$25,000	\$ 0	\$ 0	\$ 0	\$147,001

FACILITIES IMPROVEMENTS

PZ948 - TRANSFER STATION IMPROVEMENTS

Department:	Public Works
Project Location:	transfer station
Start Date:	FY 19 20
Est. Completion Date:	Q2, FY 23-24
Current Project Status:	Pending

Project Description

This project will provide various improvements to the solid waste transfer station. Scheduled work 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.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
202 - Refuse Disposal Fund	1,229,047	262,456	550,000	100,000	400,000	0	0	\$2,541,503
434 - Urban Runoff Mitigation	922,261	4,187	0	0	0	0	0	\$926,448
TOTAL	\$2,151,308	\$266,643	\$ 550,000	\$100,000	\$400,000	\$ 0	\$ 0	\$3,467,951



PARKING IMPROVEMENT PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Parking Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PA001-Parking Meters Relocation Project	0	407,500
PA003-Ince Parking Structure Lighting	247,920	17,080
PA004-PARCS Equipment Replacement	1,819,987	0
PA006-City-Owned Parking Lot Improvements	0	0
PA007-Ince Parking Structure - Parking Office Improvements	0	0
PZ929-Real Time Motorist Info System	1,655,292	974,349
PZ949-New Parking Meter Installation	6,150,928	3,417,277
Subtotal:	9,874,127	4,816,206

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
Subtotal:	0	0

Parking Improvements Category Totals:	\$9,874,127	\$4,816,206
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
452,000	0	0	0	0
62,000	0	0	0	0
0	0	0	0	0
50,000	0	0	0	1,518,398
564,000	0	0	0	1,518,398

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0
\$564,000	\$0	\$0	\$0	\$1,518,398

PARKING IMPROVEMENTS

PZ826 - CITYWIDE TRAFFIC COUNTS

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

Project Description

The COVID 19 Pandemic, this project will progress in the upcoming fiscal year in addition to the database that was established based on research and reaching out to consulting firms and neighboring jurisdictions.

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

Additionally, counts may be collected in support of the implementation of the Adaptive Traffic Management System. Also, this project will provide traffic counts in support of other City projects, as needed, including counts for traffic signal timing purposes. Also, this project will fund a contract with a traffic counting firm for efficiency of obtaining traffic counts. This project may also fund traffic signal video detection and other counting technology (to substitute loop detection), with the ability to collect turning movement counts, as well as count pedestrian and bicycle traffic.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
418 - Special Gas Tax Fund	14,975	0	30,000	0	0	0	0	\$44,975
420 - Capital Improv And Acq Fund	97,931	0	0	0	65,000	70,000	75,000	\$307,931
TOTAL	\$121,906	\$ 0	\$30,000	\$ 0	\$65,000	\$70,000	\$75,000	\$352,906

PARKING IMPROVEMENTS

PA007 - INCE PARKING STRUCTURE - PARKING OFFICE IMPROVEMENTS

Department:	Community Development
Project Location:	9099 Washington Blvd - Ince Parking Structure
Start Date:	TBD
Est. Completion Date:	TBD
Current Project Status:	New

Project Description

This project entails enlarging the existing parking office located in the Ince Parking Structure. This is a one time construction expense.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
475 - Culver City Parking Authority	0	0	62,000	0	0	0	0	\$62,000
TOTAL	\$ 0	\$ 0	\$62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$62,000

PARKING IMPROVEMENTS

PZ929 - REAL TIME MOTORIST INFO SYSTEM

Department:	Public Works
Project Location:	Downtown Culver City
Start Date:	
Est. Completion Date:	
Current Project Status:	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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	137,523	72,308	0	0	0	0	0	\$209,831
423 - Capital Grants (Cip) Fund	942,875	749,076	0	0	0	0	0	\$1,691,951
475 - Culver City Parking Authority	92,878	152,965	0	0	0	0	0	\$245,843
TOTAL	\$1,173,276	\$974,349	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$2,147,625

PARKING IMPROVEMENTS

PZ949 - NEW PARKING METER INSTALLATION

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

Project Description

This project will systematically install and 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 were installed by mid-2017.

Over the next several years, the City 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.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	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	3,417,277	50,000	1,518,398	0	0	0	\$7,500,365
TOTAL	\$3,075,464	\$3,417,277	\$50,000	\$1,518,398	\$ 0	\$ 0	\$ 0	\$8,330,039



PARKS & PARK FACILITIES PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Parks & Park Facilities Projects Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PO002-Park Irrigation System Modifications	179,823	0
PP001-Hetzler Road Pedestrian Trail	2,911,756	6,936
PP002-Parks Power Gearbox Replacement	88,000	125,000
PP003-Parks Quilite Panels	54,900	0
PP004-Media Park Lighting	39,820	0
PP005-Blair Hills Park Playground Rehab	567,292	0
PP006-Tellefson Park Playground	259,511	24,439
PP008-Lindberg Park Improvement Project	0	2,325
PP009-Sports Field Renovations	0	0
PP010-Upgrade Vet's Ball Field Lighting	0	0
PP011-Plunge Vessel Resurfacing	0	0
PP012-Retractable Bollard Installation - Culver city park	0	0
PZ551-Interpretive Nature Trail	496,404	52,821
PZ594-Fencing Replacement at Parks	91,174	10,218
PZ612-Upgrade Park Irrigation Systems	551,800	24,910
PZ640-Resurface/Restripe Sports Courts	58,457	38,961
PZ731-Lindberg Park	0	0
PZ830-Skateboard Park Office	1,046,212	27,370
PZ831-Syd Kronenthal Playground Improv	960,438	0
PZ835-Culver West Park Rehab	1,154,226	0
PZ898-Playground Equip Repair at Parks	256,092	58,966
PZ958-Fox Hills Park Rehab	719,187	0
Subtotal:	9,435,092	371,946

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
Subtotal:	0	0

Parks & Park Facilities Projects Category Totals:	\$9,435,092	\$371,946
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0
0	0	0	0	0
0	62,500	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	50,000	2,000,000	0	0
0	26,000	26,000	26,000	0
350,000	350,000	0	0	0
50,000	0	0	0	0
40,000	0	0	0	0
0	0	0	0	0
0	0	0	0	0
50,000	0	0	0	0
0	0	0	0	0
50,627	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	25,000	25,000	25,000	0
0	0	0	0	0
540,627	513,500	2,051,000	51,000	0

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0
\$540,627	\$513,500	\$2,051,000	\$51,000	\$0

PARKS & PARK FACILITIES PROJECTS

PP009 - SPORTS FIELD RENOVATIONS

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

Project Description

For ongoing sports field renovations in Culver City Parks. Initial projects include dirt infield renovations for Syd Kronenthal & Veterans Memorial Park - sod cut, add infield mix, laser level surface, improve outfield arc, adjust sprinkler locations.

Project will commence when funding becomes available.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420r - Recreation Facilities Reserve	23,887	0	0	0	26,000	26,000	26,000	\$101,887
TOTAL	\$23,887	\$ 0	\$ 0	\$ 0	\$26,000	\$26,000	\$26,000	\$101,887

PARKS & PARK FACILITIES PROJECTS

PP010 - UPGRADE VET'S BALL FIELD LIGHTING

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: New

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
419 - Park Facilities Fund	0	0	350,000	0	0	0	0	\$350,000
420 - Capital Improv And Acq Fund	0	0	0	0	350,000	0	0	\$350,000
TOTAL	\$ 0	\$ 0	\$350,000	\$ 0	\$350,000	\$ 0	\$ 0	\$700,000

PARKS & PARK FACILITIES PROJECTS

PP011 - PLUNGE VESSEL RESURFACING

Department:	Public Works
Project Location:	City Plunge
Start Date:	22-Mar
Est. Completion Date:	22-Apr
Current Project Status:	New

Project Description

Project will address the removal and repair of exposed rebar in the pool shell and will include a resurfacing of the inner pool shell including the damaged tile and coping as well as upgrades to lighting in the pool.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420r - Recreation Facilities Reserve	0	0	50,000	0	0	0	0	\$50,000
TOTAL	\$ 0	\$ 0	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

PARKS & PARK FACILITIES PROJECTS

PP012 - RETRACTABLE BOLLARD INSTALLATION - CULVER CITY PARK

Department:	Public Works
Project Location:	Culver City Park upper level
Start Date:	21-Sep
Est. Completion Date:	21-Sep
Current Project Status:	New

Project Description

This project will install retractable locking bollards across the roadway that leads to the upper level of culver city park , the bollards will limit access to the park during closed hours in an effort to reduce vandalism and to protect city assets that are stored on the upper level .

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420r - Recreation Facilities Reserve	0	0	40,000	0	0	0	0	\$40,000
TOTAL	\$ 0	\$ 0	\$40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$40,000

PARKS & PARK FACILITIES PROJECTS

PZ594 - FENCING REPLACEMENT AT PARKS

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
419 - Park Facilities Fund	10,709	10,218	0	0	0	0	0	\$20,927
TOTAL	\$10,709	\$10,218	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$20,927

PARKS & PARK FACILITIES PROJECTS

PZ612 - UPGRADE PARK IRRIGATION SYSTEMS

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
419 - Park Facilities Fund	93,253	24,910	50,000	0	0	0	0	\$168,163
420 - Capital Improv And Acq Fund	182,647	0	0	0	0	0	0	\$182,647
TOTAL	\$275,900	\$24,910	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$350,810

PARKS & PARK FACILITIES PROJECTS

PZ731 - LINDBERG PARK

Department:	PRC&S
Project Location:	Lindberg Park
Start Date:	1-Jul-21
Est. Completion Date:	30-Jun-22
Current Project Status:	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 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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
419 - Park Facilities Fund	0	0	50,627	0	0	0	0	\$50,627
TOTAL	\$ 0	\$ 0	\$50,627	\$ 0	\$ 0	\$ 0	\$ 0	\$50,627

PARKS & PARK FACILITIES PROJECTS

PZ830 - SKATEBOARD PARK OFFICE

Department:	PRC&S
Project Location:	Culver City Park
Start Date:	Jan-20
Est. Completion Date:	July-21
Current Project Status:	Complete

Project Description

Project is under construction and anticipated to be completed in FY 21/22.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
419 - Park Facilities Fund	197,426	0	0	0	0	0	0	\$197,426
420r - Recreation Facilities Reserve	64,127	27,370	0	0	0	0	0	\$91,497
TOTAL	\$261,553	\$27,370	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$288,923



SEWER IMPROVEMENT PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Sewer Improvement Projects Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PS012-Sewer Emergency Notification System	37,895	30,000
PW001-Sewer Facility Fees Update	1,568	0
PW002-Sanitary Sewer Master Plan Update	500,001	0
PW003-Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	0	400,000
PZ230-Sewer Local & Emergency Repair	3,125,491	382,000
PZ521-Sewage Pump Station Improvements	1,032,203	255,912
PZ874-Bankfield Pump Station Sewer	6,268,878	273,357
PZ906-Priority Sewer Main Rehab	11,152,385	0
PZ946-Mesmer/Overland Sewer Pump Station Pipeline Diversion	5,940,528	638,774
Subtotal:	28,058,949	1,980,043

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
Subtotal:	0	0

Sewer Improvement Projects Category Totals:	\$28,058,949	\$1,980,043
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
350,000	300,000	0	0	0
0	0	0	0	0
0	0	0	0	0
2,000,000	0	0	0	4,000,000
0	300,000	300,000	300,000	100,000
120,000	125,000	125,000	125,000	125,000
0	0	0	0	0
0	400,000	2,300,000	2,300,000	0
0	0	0	0	0
2,470,000	1,125,000	2,725,000	2,725,000	4,225,000

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0

\$2,470,000	\$1,125,000	\$2,725,000	\$2,725,000	\$4,225,000
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SEWER IMPROVEMENT PROJECTS

PS012 - SEWER EMERGENCY NOTIFCATION SYSTEM

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

Project Description

The City's seven sanitary sewer pump stations are monitored by a SCADA (Supervisory Control and Data Acquisition) system, that uses computer servers and networked data communications via radio-to-radio communication, as well as phone line and internet data connection to communicate with PW first responders. The SCADA technology provides pump stations' status, and communicates alarm conditions to Public Works first responders, to prevent sewage spills. Two hot-swappable servers, with virtual tagged scada software, their setup, calibration, all required programming, and on-site acceptance testing is proposed for FY2021-2022. These servers and their software are more than 10 years old, and have long exceeded their expected life.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
204 - Sewer Enterprise Fund	37,895	30,000	350,000	0	300,000	0	0	\$717,895
TOTAL	\$37,895	\$30,000	\$350,000	\$ 0	\$300,000	\$ 0	\$ 0	\$717,895

SEWER IMPROVEMENT PROJECTS

PZ230 - SEWER LOCAL & EMERGENCY REPAIR

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: Ongoing

Project Description

This project is 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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
204 - Sewer Enterprise Fund	3,125,491	382,000	0	100,000	300,000	300,000	300,000	\$4,507,491
TOTAL	\$3,125,491	\$382,000	\$ 0	\$100,000	\$300,000	\$300,000	\$300,000	\$4,507,491

SEWER IMPROVEMENT PROJECTS

PZ521 - SEWAGE PUMP STATION IMPROVEMENTS

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: 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.

FY21/22 request is to upgrade Hayden pump station to move the electrical controls to above-ground and piping reconfiguration at Jasmine pump station.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
204 - Sewer Enterprise Fund	1,032,203	255,912	120,000	125,000	125,000	125,000	125,000	\$1,908,115
TOTAL	\$1,032,203	\$255,912	\$120,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,908,115

SEWER IMPROVEMENT PROJECTS

PZ906 - PRIORITY SEWER MAIN REHAB

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
204 - Sewer Enterprise Fund	11,152,385	0	0	0	400,000	2,300,000	2,300,000	\$16,152,385
TOTAL	\$11,152,385	\$ 0	\$ 0	\$ 0	\$400,000	\$2,300,000	\$2,300,000	\$16,152,385



STREET & ALLEY IMPROVEMENT PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Street & Alley Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
NW019-Storm Water/Storm Drain	0	0
PF024-Expo To Downtown Multi-modal Corridor (First-Last Mile Project)	0	600,000
PF025-Implementation of the Bicycle and Pedestrian Action Plan	0	200,000
PL006-La Ballona Safe Routes to School Project	11,310,087	389,953
PS001-Concrete Street Rehabilitation	0	0
PS002-Signage and Marking Retroreflectivity Citywide	0	435,000
PS004-Demonstration Rain Garden Projects	10,000	0
PS005-Annual Street Pavement Rehabilitation Project	1,187,513,742	2,044,119
PS007-Duquesne Slurry Seal & Bike Lane	237,229	0
PS009-ADA Curb Ramps (CDBG)	0	165,000
PS011-CDBG Sidewalk Barrier Removal & Repair Project	318,020	47,720
PS014-Jackson Avenue Pedestrian Walkway Renovation	0	0
PS018-Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	0	0
PS019-Overland/Ranch/Kelmore Intersection Redesign - Quick Build	0	0
PS020-West Washington Bl. AIP and Median Island Improvements	0	0
PZ295-Alley Reconstruction - Citywide	1,543,300	90,000
PZ428-Curb, Gutter, Sidewalk Replacement	3,928,077	276,286
PZ460-Culver Blvd Realignment	7,720,400	569,168
PZ546-Pavement Management Masterplan	337,572	14,491
PZ553-Higuera Street Bridge Replacement	5,434,880	7,985,343
PZ554-Minor Pavement & Concrete Improvement	433,366	29,003
PZ638-Median Island Rehabilitation	9,190	60,683
PZ923-Fox Hills Bikeway and Traffic Calming Improvements	89,700	398,250
PZ938-Citywide Bridge Repairs	327,138	71,431
PZ941-Safe Routes to School	3,066,585	319,273
PZ950-Ped Improv-Intersects w/Bus Stops	3,198,684	74,000
PZ964-Higuera Bridge Ramp - Ballona Creek	180,000	226,000
Subtotal:	1,225,657,970	13,995,721

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PS005-Annual Street Pavement Rehabilitation Project	197,918,957	0
PZ295-Alley Reconstruction - Citywide	385,825	0
PZ554-Minor Pavement & Concrete Improvement	216,683	0
Subtotal:	198,521,465	0

Street & Alley Improvements Category Totals:	\$1,424,179,435	\$13,995,721
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	200,000	0	0	0
0	0	0	0	400,000
0	300,000	300,000	300,000	200,000
0	0	0	0	0
200,000	200,000	200,000	200,000	200,000
0	300,000	200,000	0	100,000
0	0	0	0	0
1,711,000	2,761,203	2,761,203	2,761,203	1,831,049
0	0	0	0	0
65,000	0	0	0	0
110,000	0	0	0	0
50,000	0	0	0	200,000
647,660	0	0	0	0
40,000	0	0	0	0
939,745	0	0	0	0
0	200,000	200,000	200,000	0
0	150,000	150,000	150,000	150,000
1,278,000	0	0	0	0
20,000	0	0	0	0
0	0	0	0	0
120,000	0	0	0	0
0	0	0	0	0
600,000	0	0	0	0
0	0	0	0	1,461,600
250,000	0	0	0	150,000
0	0	0	0	0
0	200,000	0	0	0
6,031,405	4,311,203	3,811,203	3,611,203	4,692,649

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

\$6,031,405	\$4,311,203	\$3,811,203	\$3,611,203	\$4,692,649
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STREET & ALLEY IMPROVEMENTS

PF024 - EXPO TO DOWNTOWN MULTI-MODAL CORRIDOR (FIRST-LAST MILE PROJECT)

Department:	Public Works
Project Location:	Culver Blvd-Washington Blvd, from Dusquesne Ave to Helms Ave
Start Date:	FY 20/21
Est. Completion Date:	FY 22/23
Current Project Status:	New

Project Description

Scope of this project has been recently revised to accommodate the pilot Move Culver City project managed by the Transportation Department.

PW received a MAT Cycle 1 grant fund in the amount of \$1,956,529 for design and construction of pedestrian improvements and Class IV bikeway along Washington Boulevard between Helms Avenue and Landmark Street, as well as on Robertson Boulevard. Local funding allocated/carried over to the project is being used for the local match.

Funding to be requested in future years will be dependent on outcome of the pilot project and additional grant funds sought by the PW Department.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	0	400,000	0	0	0	\$400,000
435 - Measure M	0	600,000	0	0	0	0	0	\$600,000
TOTAL	\$ 0	\$600,000	\$ 0	\$400,000	\$ 0	\$ 0	\$ 0	\$1,000,000

STREET & ALLEY IMPROVEMENTS

PF025 - IMPLEMENTATION OF THE BICYCLE AND PEDESTRIAN ACTION PLAN

Department:	Public Works
Project Location:	Various locations citywide
Start Date:	FY 20/21
Est. Completion Date:	FY 25/26
Current Project Status:	New

Project Description

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

In addition to the \$200,000 carryover from FY 20/21, funding in the amount of \$367,612.50 needs to be moved from PO-008. The resulting total fund will be used for the design and construction of traffic calming devices (including a traffic circle, channelizing islands and speed humps), as well as bike boulevard signage and pavement markings on Farragut Drive which was identified in the BPAP as an opportunity corridor and scheduled for implementation in FY 21/22.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	0	200,000	0	200,000	300,000	300,000	300,000	\$1,300,000
TOTAL	\$ 0	\$200,000	\$ 0	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000

STREET & ALLEY IMPROVEMENTS

PL006 - LA BALLONA SAFE ROUTES TO SCHOOL PROJECT

Department:	Public Works
Project Location:	Vicinity of La Ballona Elementary School
Start Date:	Aug-20
Est. Completion Date:	FY2021-22
Current Project Status:	Construction/Installation

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 21/22.

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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
418 - Special Gas Tax Fund	1,047,138	0	0	0	0	0	0	\$1,047,138
420 - Capital Improv And Acq Fund	891	0	0	0	0	0	0	\$ 891
423 - Capital Grants (Cip) Fund	2,722,000	389,953	0	0	0	0	0	\$3,111,953
TOTAL	\$3,770,029	\$389,953	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,159,982

STREET & ALLEY IMPROVEMENTS

PS001 - CONCRETE STREET REHABILITATION

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: Ongoing

Project Description

This project is created to fund concrete street uplift and broken repairs by patching and local replacement throughout the city.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	200,000	200,000	200,000	200,000	200,000	\$1,000,000
TOTAL	\$ 0	\$ 0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

STREET & ALLEY IMPROVEMENTS

PS002 - SIGNAGE AND MARKING RETROREFLECTIVITY CITYWIDE

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
418 - Special Gas Tax Fund	0	203,000	0	100,000	300,000	200,000	0	\$803,000
420 - Capital Improv And Acq Fund	0	232,000	0	0	0	0	0	\$232,000
TOTAL	\$ 0	\$435,000	\$ 0	\$100,000	\$300,000	\$200,000	\$ 0	\$1,035,000

STREET & ALLEY IMPROVEMENTS

PS011 - CDBG SIDEWALK BARRIER REMOVAL & REPAIR PROJECT

Department:	Public Works
Project Location:	Various City sidewalks
Start Date:	1/23/2019
Est. Completion Date:	FY2021/22
Current Project Status:	Bid/Award

Project Description

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

FY 21/22 Request: Includes additional curb ramps at Coombs Park/School and additional sidewalk repair.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
428 – CDBG - Capital Fund	159,010	47,720	110,000	0	0	0	0	\$316,730
TOTAL	\$159,010	\$47,720	\$110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$316,730

STREET & ALLEY IMPROVEMENTS

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

Department:	Public Works
Project Location:	Ballona Creek Path between Duquesne Avenue and National Boulevard
Start Date:	20/21
Est. Completion Date:	21/22
Current Project Status:	New

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.

The Greening the Greenway: Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements Project reduces greenhouse gas emissions by increasing tree canopy and encouraging increased commuter use of a significant 6.7-mile multiuse trail, part of Southern California's Regional Greenway Network. The project area currently consists of an uneven concrete path segment with no lighting and no shade.

These unpleasantly hot and stark conditions deter many would-be users, and render the entire project segment inaccessible for some users. 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 habitat, and improves signage and markings.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
418 - Special Gas Tax Fund	0	0	647,660	0	0	0	0	\$647,660
TOTAL	\$ 0	\$ 0	\$647,660	\$ 0	\$ 0	\$ 0	\$ 0	\$647,660

STREET & ALLEY IMPROVEMENTS

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

Department:	Public Works
Project Location:	Intersection of Overland/Kelmore/Ranch
Start Date:	20/21
Est. Completion Date:	21/22
Current Project Status:	New

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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	40,000	0	0	0	0	\$40,000
TOTAL	\$ 0	\$ 0	\$40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$40,000

STREET & ALLEY IMPROVEMENTS

PS020 - WEST WASHINGTON BL. AIP AND MEDIAN ISLAND IMPROVEMENTS

Department:	Community Development
Project Location:	West Washington Bl.
Start Date:	
Est. Completion Date:	
Current Project Status:	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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
418 - Special Gas Tax Fund	0	0	287,000	0	0	0	0	\$287,000
485 - Coop Unrestricted Cap Funds	0	0	652,745	0	0	0	0	\$652,745
TOTAL	\$ 0	\$ 0	\$939,745	\$ 0	\$ 0	\$ 0	\$ 0	\$939,745

STREET & ALLEY IMPROVEMENTS

PZ295 - ALLEY RECONSTRUCTION - CITYWIDE

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: Ongoing

Project Description

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

The conversion of dirt alleys to pavement located by Centinela Ave and Colonial Ave. between Washington Bl and Washington Place was completed in 2018.

FY22 request is to pave a dirt alley west of Sepulveda, between Washington Place and 405 ramp(PCC concrete, 400 LFx 25LF)

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	215,825	0	0	0	200,000	200,000	200,000	\$815,825
428 - Cdbg - Capital Fund	170,000	90,000	0	0	0	0	0	\$260,000
TOTAL	\$385,825	\$90,000	\$ 0	\$ 0	\$200,000	\$200,000	\$200,000	\$1,075,825

STREET & ALLEY IMPROVEMENTS

PZ460 - CULVER BLVD REALIGNMENT

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: 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 completed in FY18-19 with construction starting in FY19.

FY22 additional funding request is officially transfer \$918,000 from Playa Vista Mitigation funds as mentioned in 9/23/19 City Council meeting staff report, and additional \$360,000 from the Playa Vista Mitigation funds to cover the extra work and contract quantity increase encountered during construction.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420m - Mitigation Funds	1,745,477	0	1,278,000	0	0	0	0	\$3,023,477
423 - Capital Grants (Cip) Fund	184,623	569,168	0	0	0	0	0	\$753,791
TOTAL	\$1,930,100	\$569,168	\$1,278,000	\$ 0	\$ 0	\$ 0	\$ 0	\$3,777,268

STREET & ALLEY IMPROVEMENTS

PZ546 - PAVEMENT MANAGEMENT MASTERPLAN

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: Pending

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
417 - Community Development Fund	112,024	14,491	20,000	0	0	0	0	\$146,515
420 - Capital Improv And Acq Fund	500	0	0	0	0	0	0	\$ 500
TOTAL	\$ 112,524	\$14,491	\$20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$147,015

STREET & ALLEY IMPROVEMENTS

PZ923 - FOX HILLS BIKEWAY AND TRAFFIC CALMING IMPROVEMENTS

Department:	Public Works
Project Location:	Fox Hills Neighborhood
Start Date:	FY 20/21
Est. Completion Date:	FY21/22
Current Project Status:	Construction/Installation

Project Description

This project has been recently 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 center median on Buckingham Parkway, as well as speed humps 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. With the assistance of the on-call services of KOA Engineering, staff will proceed with detailed design of the project improvements followed by project construction. 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. It should also be noted that staff is seeking regional and state funds for the development of an areawide Parking Management Plan and an areawide Master Plan, respectively. If awarded, new projects will be established.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
435 - Measure M	0	236,250	600,000	0	0	0	0	\$836,250
475 - Culver City Parking Authority	29,900	162,000	0	0	0	0	0	\$191,900
TOTAL	\$ 29,900	\$398,250	\$600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$1,028,150

STREET & ALLEY IMPROVEMENTS

PZ938 - CITYWIDE BRIDGE REPAIRS

Department:	Public Works
Project Location:	
Start Date:	Summer 2021 (Design)
Est. Completion Date:	
Current Project Status:	Design

Project Description

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

FY21/22 updates: Bridge Preventive Maintenance Program (BPMP) for Duquesne Ave/Ballona Creek, Washington Blvd/Ballona Creek and Overland Ave/Ballona Creek bridges Federal Project Number. Caltrans authorization (E76) for PE has been approved. Total design (PE) cost is \$261,000.00 which consist of federal funding of \$231,063 and City funding of \$29,937. Design is planned to begin in mid 2021.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	163,569	71,431	0	167,646	0	0	0	\$402,646
423 - Capital Grants (Cip) Fund	0	0	0	1,293,954	0	0	0	\$1,293,954
TOTAL	\$163,569	\$71,431	\$ 0	\$1,461,600	\$ 0	\$ 0	\$ 0	\$1,696,600



TECHNOLOGY IMPROVEMENT PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Technology Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PB010-Transportation Facility Video Surveillance	0	49,675
PB014-Transportation Computer Equipment	0	0
PB016-MAIOR - Workforce Management	0	550,182
PL012-Automation of Lighting Timers (Downtown, Field Lights)	0	30,000
PT001-Wireless Deployment Strategy	43,730	0
PT003-Municipal Fiber Network	2,661,612	364,104
PT006-PD Comm. Ctr. Relocation	6,200	0
PT007-Citywide Electronic Doc. Mgt. Sys.	274,299	8,000
PT008-City Hall Conference Room Audio Visual Installation	0	0
PT009-Enterprise Camera System	0	921,800
PT010-Technology Innovation and Enhancements	0	70,000
PT011-Network Rewiring at Police Department	0	0
PT012-Public Safety Camera Replacement	0	0
PT013-Development of Interactive Map and GIS Supporting Information	0	0
PZ388-Technology Replacement Fund	2,460,860	56,074
PZ902-Public Safety CAD/RMS/Moblie Units	2,029,281	0
PZ944-eDiscovery	59,785	0
Subtotal:	7,535,767	2,049,836

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
Subtotal:	0	0

Technology Improvements Category Totals:	\$7,535,767	\$2,049,836
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TECHNOLOGY IMPROVEMENTS

PZ941 - SAFE ROUTES TO SCHOOL

Department:	Public Works
Project Location:	Citywide
Start Date:	FY 20/21
Est. Completion Date:	FY 21/22
Current Project Status:	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 construction. Staff initiated quarterly meetings with elected officials, schools and District representations, Manager of the SR2S Program and interested parents. This is in addition to the meetings and safety nights being held at the different school sites, and other SR2S activities. Staff already completed the safety audits of areas of the El Marino and El Rincon Elementary Schools and will continue with the remaining schools by the end of FY 20/21. Recommendations and associated implementation are currently limited to enhancement to signage and pavement markings, limited intersection design modifications using temporary traffic control devices, adjustment to signal operations as feasible, and addition of curb ramps where deficient. All improvements are planned for implementation within the next couple of years.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
418 - Special Gas Tax Fund	102,059	0	200,000	100,000	0	0	0	\$402,059
420 - Capital Improv And Acq Fund	223	319,273	50,000	50,000	0	0	0	\$419,496
423 - Capital Grants (Cip) Fund	919,913	0	0	0	0	0	0	\$919,913
TOTAL	\$1,022,195	\$319,273	\$250,000	\$150,000	\$ 0	\$ 0	\$ 0	\$1,741,468

TECHNOLOGY IMPROVEMENTS

PB010 - TRANSPORTATION FACILITY VIDEO SURVEILLANCE

Department:	Transportation
Project Location:	Transportation Site
Start Date:	7/1/2021
Est. Completion Date:	8/1/2022
Current Project Status:	New

Project Description

This project aims to upgrade the current Transportation facilities video surveillance system with equipment that is going to help the Culver City Transportation Department (CCTD) ensure employee, infrastructure, and equipment safety. The video surveillance equipment must meet the State of California's regulations for recording and storage retention. The capital request is to exercise the procurement of a video surveillance system that has the competence to record, store and retain video footage for up to a year. The project will replace the current video surveillance system that has aged beyond its expected service life. The project objective is to replace 28 cameras and server currently installed throughout the Transportation facility. The current locations include the parking structure, Operations building, City Fleet building, Purchasing/ Warehouse building, and City yard. The upgrade will include a cloud storage system with a minimum capability of retaining 1080p resolution.

The Safety & Training Coordinator will collaborate with the City's IT department on the procurement and installation of a new video surveillance system throughout the Transportation facility in FY21/22.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	49,675	150,000	0	0	0	0	\$199,675
TOTAL	\$ 0	\$49,675	\$150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$199,675

TECHNOLOGY IMPROVEMENTS

PT001 - WIRELESS DEPLOYMENT STRATEGY

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	43,730	0	75,000	25,000	25,000	0	0	\$168,730
TOTAL	\$43,730	\$ 0	\$75,000	\$25,000	\$25,000	\$ 0	\$ 0	\$168,730

TECHNOLOGY IMPROVEMENTS

PT003 - MUNICIPAL FIBER NETWORK

Department: Information Technology

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: Ongoing

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
205 - Municipal Fiber Network Fund	11,433,255	364,104	0	0	0	0	0	\$11,797,359
TOTAL	\$11,433,255	\$364,104	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$11,797,359

TECHNOLOGY IMPROVEMENTS

PT008 - CITY HALL CONFERENCE ROOM AUDIO VISUAL INSTALLATION

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	20,839	0	0	0	20,000	0	0	\$40,839
TOTAL	\$20,839	\$ 0	\$ 0	\$ 0	\$20,000	\$ 0	\$ 0	\$40,839

TECHNOLOGY IMPROVEMENTS

PT012 - PUBLIC SAFETY CAMERA REPLACEMENT

Department:	Information Technology
Project Location:	Police Department
Start Date:	Jul-21
Est. Completion Date:	Jun-23
Current Project Status:	New

Project Description

The project will consist of replacing over 70 security cameras which include perimeter cameras, jail facility cameras, and a pair of redundant storage systems with a capacity to retain at least two years of digital video. Also, as part of the project, the current analog and power cables will be replaced with category 6 cables which will provide high-capacity bandwidth and ensure future cameras high-capacity bandwidth requirements will be met.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	500,000	0	0	0	0	\$500,000
TOTAL	\$ 0	\$ 0	\$500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$500,000

TECHNOLOGY IMPROVEMENTS

PT013 - DEVELOPMENT OF INTERACTIVE MAP AND GIS SUPPORTING INFORMATION

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	0	0	100,000	0	0	0	0	\$100,000
TOTAL	\$ 0	\$ 0	\$100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$100,000

TECHNOLOGY IMPROVEMENTS

PZ636 - FINANCE SYSTEM REPLACEMENT

Department:	Finance
Project Location:	City Hall
Start Date:	FY11/12
Est. Completion Date:	FY21/22
Current Project Status:	

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	1,761,123	18,110	0	0	0	0	0	\$1,779,233
TOTAL	\$1,761,123	\$18,110	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,779,233

TECHNOLOGY IMPROVEMENTS

PZ902 - PUBLIC SAFETY CAD/RMS/MOBLIE UNITS

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	350,750	0	0	0	0	0	0	\$350,750
TOTAL	\$350,750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$350,750



TRAFFIC SIGNAL & LIGHTING IMPROVEMENT PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Traffic Signal & Lighting Improvements Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
NW010-SIGNALIZED PEDESTRIAN CROSSING (HAWK) AT THE LIBRARY	0	0
PL001-PREDICTIVE ANALYTICS DEMONSTRATION	11,800	0
PL003-Traffic Signal Washington Bl/Cattaraugus	421,184	6,390
PL004-Traffic System (TMSS) Gap Closure	0	161,533
PL005-Adaptive Traffic Control System	5,748,171	243,900
PL007-Traffic Signal - Left Turn Upgrades	322,614	2,275,865
PL008-Network-wide Signal System Synch	0	210,794
PL009-Left Turn Lane Improvements at Overland/Jefferson and at Jefferson/Playa/Sepulveda	476,397	0
PL010-Matteson-I-405 Area Traffic Review	0	146,947
PS003-Traffic Signal Left-Turn Phasing	2,365,238	(22,346)
PZ429-Traffic Signal Replace/Upgrade	3,272,859	696,823
PZ684-Street Light Upgrades	13,841,289	48,603
Subtotal:	26,459,552	3,768,508

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PL001-PREDICTIVE ANALYTICS DEMONSTRATION	11,800	0
PZ429-Traffic Signal Replace/Upgrade	1,090,953	0
PZ684-Street Light Upgrades	4,613,763	0
Subtotal:	5,716,516	0

Traffic Signal & Lighting Improvements Category Totals:	\$32,176,068	\$3,768,508
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	400,000
0	45,000	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	300,000	300,000	300,000	350,000
0	5,000,000	5,000,000	5,000,000	5,000,000
0	5,345,000	5,300,000	5,300,000	5,750,000

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

\$0	\$5,345,000	\$5,300,000	\$5,300,000	\$5,750,000
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PL001 - PREDICTIVE ANALYTICS DEMONSTRATION

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

Project Description

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

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

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	11,800	0	0	0	45,000	0	0	\$56,800
TOTAL	\$11,800	\$ 0	\$ 0	\$ 0	\$45,000	\$ 0	\$ 0	\$56,800

TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

PL007 - TRAFFIC SIGNAL - LEFT TURN UPGRADES

Department:	Public Works
Project Location:	12 Intersections
Start Date:	Summer 2020
Est. Completion Date:	Fall 2021
Current Project Status:	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 scheduled to be completed in the fall 2021.

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
418 - Special Gas Tax Fund	69,455	130,545	0	0	0	0	0	\$200,000
423 - Capital Grants (Cip) Fund	1,890,130	2,145,320	0	0	0	0	0	\$4,035,450
TOTAL	\$1,959,585	\$2,275,865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,235,450

TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

PL008 - NETWORK-WIDE SIGNAL SYSTEM SYNCH

Department:	Public Works
Project Location:	Citywide
Start Date:	7/1/2020
Est. Completion Date:	Dec-21
Current Project Status:	Construction/Installation

Project Description

The purpose of the project is to improve traffic mobility and safety of the major arterial that runs through the City by conducting City network-wide signal system synchronization and upgrading the intersection detection functions 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.

Project elements include the following:

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420m - Mitigation Funds	28,845	106,958	0	0	0	0	0	\$135,803
423 - Capital Grants (Cip) Fund	885,681	103,836	0	0	0	0	0	\$989,517
TOTAL	\$914,526	\$210,794	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,125,320

TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

PS003 - TRAFFIC SIGNAL LEFT-TURN PHASING

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

Project Description

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

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
418 - Special Gas Tax Fund	63,129	0	0	0	0	0	0	\$63,129
423 - Capital Grants (Cip) Fund	1,119,490	-22,346	0	0	0	0	0	\$1,097,144
TOTAL	\$1,182,619	(\$22,346)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,160,273

TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

PZ429 - TRAFFIC SIGNAL REPLACE/UPGRADE

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

Project Description

This project is established to repair and upgrade city street facilities (traffic signals and equipment, benches, trash receptacle, etc.) on an as needed basis or in conjunction with street improvements. The scope of this is being expanded to also cover systematic safety and accessibility improvements including the replacement of LED signal lights, protected left-turn operation where needed, and ADA compliance upgrades. These improvements are resulting from the Local Road Safety Plan (M&TE Division).

FY 22 request:

\$350,000 for signal system improvements, i.e. purchase and install surge protector and Battery Back System.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	1,090,953	182,856	0	350,000	300,000	300,000	300,000	\$2,523,809
420m - Mitigation Funds	0	513,967	0	0	0	0	0	\$513,967
TOTAL	\$ 1,090,953	\$696,823	\$ 0	\$350,000	\$300,000	\$300,000	\$300,000	\$3,403,145

TRAFFIC SIGNAL & LIGHTING IMPROVEMENTS

PZ684 - STREET LIGHT UPGRADES

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

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
418 - Special Gas Tax Fund	838,525	19,074	0	0	0	0	0	\$857,599
420 - Capital Improv And Acq Fund	3,775,238	29,529	0	5,000,000	5,000,000	5,000,000	5,000,000	\$23,804,767
TOTAL	\$4,613,763	\$48,603	\$ 0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,662,366



URBAN RUNOFF MANAGEMENT PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Urban Runoff Management Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PR001-Washington Boulevard Stormwater Diversion	1,995,042	6,566,350
PR002-Culver Boulevard Stormwater Treatment	16,622,500	78,832
PR003-Baldwin Avenue - Rain Garden Rehab	50,802	0
PR004-Stormwater Quality Master Plan	0	79,100
PR005-Mesmer Dry Weather Diversion Project	86,818	21,932
PW004-Syd Kronenthal Park Stormwater Quality Improvement Project	0	0
PW005-Catch Basin Trash TMDL Retrofit	0	0
PZ497-Stormwater MS4 Permit Compliance Program	13,429,352	633,944
Subtotal:	32,184,514	7,380,158

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
PR002-Culver Boulevard Stormwater Treatment	8,311,250	0
Subtotal:	8,311,250	0

Urban Runoff Management Category Totals:	\$40,495,764	\$7,380,158
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
1,709,000	100,000	0	0	1,200,000
200,000	0	0	0	0
0	0	0	0	0
40,000	0	0	0	150,000
812,500	0	0	0	0
50,000	0	0	0	0
50,000	0	0	0	300,000
347,000	400,000	400,000	400,000	400,000
3,208,500	500,000	400,000	400,000	2,050,000

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0
0	0	0	0	0
\$3,208,500	\$500,000	\$400,000	\$400,000	\$2,050,000

PR001 - WASHINGTON BOULEVARD STORMWATER DIVERSION

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

Project Description

This project was established in support of the Enhanced Watershed Management Program (EWMP). 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 in 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 2021, with construction slated to begin October 2021.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
423 - Capital Grants (Cip) Fund	294,742	472,394	0	0	0	0	0	\$767,136
434 - Urban Runoff Mitigation	370,272	6,093,956	1,709,000	1,200,000	100,000	0	0	\$9,473,228
TOTAL	\$665,014	\$6,566,350	\$1,709,000	\$1,200,000	\$100,000	\$ 0	\$ 0	\$10,240,364

PR002 - CULVER BOULEVARD STORMWATER TREATMENT

Department:	Public Works
Project Location:	Culver Boulevard
Start Date:	Q3, FY17-18
Est. Completion Date:	Q2, FY21-22
Current Project Status:	Construction/Installation

Project Description

This storm water filtration and retention system is a key component of the City's Enhanced Watershed Management Program (EWMP). The project will capture, treat and release storm water from two major storm drains intersecting 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 inches of rainfall in a 24-hour period from an approximate 800-acre upstream watershed within Culver City.

A \$7,778,795 Proposition 84 grant will assist in funding the project along with \$3,950,000 in City Measure CW funds. The City of Beverly Hills has agreed to participate as a project partner and has approved funding in the amount of \$3,500,000 for its share of the project benefits. Construction began in February 2020 and is anticipated to be completed in the second quarter of FY 21-22.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
423 - Capital Grants (Cip) Fund	7,778,796	0	0	0	0	0	0	\$7,778,796
434 - Urban Runoff Mitigation	532,454	78,832	200,000	0	0	0	0	\$811,286
TOTAL	\$7,778,796	\$78,832	\$200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$8,590,082

URBAN RUNOFF MANAGEMENT

PR005 - MESMER DRY WEATHER DIVERSION PROJEC

Department:	Public Works
Project Location:	5586 Mesmer Avenue
Start Date:	Q4 FY17-18
Est. Completion Date:	Q4 FY21-22
Current Project Status:	Bid/Award

Project Description

This 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 costs will be share based on drainage area. A comprehensive feasibility study was completed on July, 2015. Design is substantially completed with construction slated for Q1 FY21-22. IRWM and Regional Measure W funding have been secured for the project.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
434 - Urban Runoff Mitigation	86,818	21,932	812,500	0	0	0	0	\$921,250
TOTAL	\$86,818	\$21,932	\$812,500	\$ 0	\$ 0	\$ 0	\$ 0	\$921,250

PW004 - SYD KRONENTHAL PARK STORMWATER QUALITY IMPROVEMENT PROJECT

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

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 currently being completed by the Department of Public Works. The City has applied for regional Safe Clean Water 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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
434 - Urban Runoff Mitigation	0	0	50,000	0	0	0	0	\$50,000
TOTAL	\$ 0	\$ 0	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

PW005 - CATCH BASIN TRASH TMDL RETROFIT

Department:	Public Works
Project Location:	Citywide
Start Date:	7/1/2021
Est. Completion Date:	6/30/2023
Current Project Status:	Design

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 367 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 Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
434 - Urban Runoff Mitigation	0	0	50,000	300,000	0	0	0	\$350,000
TOTAL	\$ 0	\$ 0	\$50,000	\$300,000	\$ 0	\$ 0	\$ 0	\$350,000

URBAN RUNOFF MANAGEMENT

PZ497 - STORMWATER MS4 PERMIT COMPLIANCE PROGRAM

Department:	Public Works
Project Location:	Citywide
Start Date:	7/1/2021
Est. Completion Date:	6/30/2022
Current Project Status:	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.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	921,747	44,882	0	0	0	0	0	\$966,629
423 - Capital Grants (Cip) Fund	1,664,387	0	0	0	0	0	0	\$1,664,387
434 - Urban Runoff Mitigation	532,454	589,062	\$347,000	0	0	0	0	\$1,468,516
TOTAL	\$3,357,338	\$633,944	\$347,000	\$ 0	\$ 0	\$ 0	\$ 0	\$4,099,532



OTHER IMPROVEMENT PROJECTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Other Projects

-Funded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
NW026-Multi-modal Safety Education and Outreach Program	0	0
PB007-Tactical Mobility Lane	0	1,054,272
PB013-Transportation Signal Priority	0	1,101,919
PO001-Urban Forest Mgt & Succession Plan	176,672	1,664
PO004-Tree Grate Replacement	30,000	0
PO007-CITYWIDE SIGN UPDATES	0	100,000
PO008-RANCHO HIGUERA NTMP	0	400,000
PO009-NEIGHBORHOOD NTMP	0	150,000
PO010-Ballona Creek Revitalization	0	0
PO011-Metro Bike Share Program	0	612,473
PS008-Ped and Bicycle Programs (Match)	0	100,000
PZ599-Neighborhood Traffic Management Program	3,388,924	413,228
PZ754-Ficus Tree Replacement	64,904	0
PZ811-Citywide Speed Zone Study	91,918	158,607
PZ826-Citywide Traffic Counts	225,812	0
Subtotal:	3,978,230	4,092,163

-Unfunded Projects-

PROJ NO. - PROJECT TITLE	YTD PROJECT COSTS	ESTIMATED CARRYFORWARD FY2021/2022
Subtotal:	0	0
Other Category Totals:	\$3,978,230	\$4,092,163

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	70,000	70,000	80,000	0
200,000	0	0	0	0
0	0	0	0	0
0	0	0	0	0
20,000	0	0	0	0
0	0	0	0	50,000
0	0	0	0	0
0	0	0	0	0
0	500,000	0	0	0
0	276,606	284,340	0	612,473
0	0	0	0	0
0	300,000	300,000	0	369,000
25,000	0	0	0	0
0	0	0	0	0
30,000	65,000	70,000	75,000	0
275,000	1,211,606	724,340	155,000	1,031,473

PROPOSED FY2021/2022	PLANNED FY2022/2023	PLANNED FY2023/2024	PLANNED FY2024/2025	PLANNED FY2025/2026
0	0	0	0	0
\$275,000	\$1,211,606	\$724,340	\$155,000	\$1,031,473

PB007 - TACTICAL MOBILITY LANE

Department:	Transportation
Project Location:	Transportation
Start Date:	7/1/2021
Est. Completion Date:	6/30/2023
Current Project Status:	Ongoing

Project Description

Additional consultant funds required for expanded outreach of tactical mobility lane as we explore corridors 1 and 2.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
203 - Municipal Bus Fund	0	1,054,272	200,000	0	0	0	0	\$1,254,272
TOTAL	\$ 0	\$1,054,272	\$200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$1,254,272

PO011 - METRO BIKE SHARE PROGRAM

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

Project Description

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

Metro is currently in the process of making changes to the Bikeshare Program and its contract. The City is likely to deploy alternative bikeshare program until it becomes possible to join the Metro Bikeshare Program in FY 22/23.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
435 - Measure M	0	612,473	0	612,473	276,606	284,340	0	\$1,785,892
TOTAL	\$ 0	\$612,473	\$ 0	\$612,473	\$276,606	\$284,340	\$ 0	\$1,785,892

PZ599 - NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

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

Project Description

This project provides for traffic engineering designs, analysis, studies, and tools for the NTMP program, at the request of residential communities. Funds will be used citywide as needed to reduce excessive speeding and cut-through traffic in residential neighborhoods that meet the NTMP City Council-adopted criteria, and in support of the Permit Parking Program.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
417 - Community Development Fund	0	200,000	0	200,000	0	0	0	\$400,000
418 - Special Gas Tax Fund	0	272	0	0	0	0	0	\$ 272
420 - Capital Improv And Acq Fund	768,171	163,217	0	169,000	300,000	300,000	0	\$1,700,388
475 - Culver City Parking Authority	79,060	49,738	0	0	0	0	0	\$128,798
TOTAL	\$847,231	\$413,227	\$ 0	\$369,000	\$300,000	\$300,000	\$ 0	\$2,229,458

PZ754 - FICUS TREE REPLACEMENT

Department: Public Works

Project Location:

Start Date:

Est. Completion Date:

Current Project Status: Select

Project Description

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

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	64,904	0	25,000	0	0	0	0	\$89,904
TOTAL	\$64,904	\$ 0	\$25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$89,904

PZ811 - CITYWIDE SPEED ZONE STUDY

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

Project Description

This project must be carried out in FY 21/22 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 existing study was completed and adopted in August 2013, and is valid for five years, plus two additional years, if extended by the City Engineer, if enforcement personnel are trained and their enforcement equipment is calibrated.

Additional minor speed surveys are done on an as needed basis. New FY22 funding is requested if the current FY21 funds can not be carried over.

Financial Requirements

Funding Source	YTD Project Costs	Estimated 2021/22 Carryforward	Proposed 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Total Project Costs
420 - Capital Improv And Acq Fund	91,918	158,607	0	0	0	0	0	\$250,525
TOTAL	\$91,918	\$158,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$250,525