

**FISCAL YEAR 2017-2018
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ NO	PROJECT TITLE	FY 2016-17 REVISED	FY 2016-17 EST. SPEND	FY 2017-18 EST. CFWD	FY 2017-18 ADOPTED
202	PZ883	Sanitation Vehicle Info Systems	130,095	-	130,095	-
202	PZ948	Transfer Station Improvements	622,986	543,232	79,754	-
202 - REFUSE DISPOSAL FUND Total			\$ 753,081	\$ 543,232	\$ 209,849	\$ -
203	PF004	City Facilities Energy Efficiencies	-	-	-	-
203 - MUNICIPAL BUS FUND Total			\$ -	\$ -	\$ -	\$ -
204	PS012	Sewer Emergency Notification Sys. Radio	-	-	-	300,000
204	PW001	Sewer Facility Fees Update	48,433	-	48,433	-
204	PW002	Sanitary Sewer Master Plan Update	95,311	82,250	13,061	-
204	PZ230	Sewer Local & Emergency Repair	472,434	85,313	387,121	100,000
204	PZ497	Stormwater MS4 Permit Compliance Program	-	-	-	-
204	PZ521	Sewage Pump Station Improvements	147,949	36,315	111,634	-
204	PZ863	Residential Paving Program	-	-	-	-
204	PZ874	Bankfield Pump Station Sewer	3,650,001	-	3,650,001	1,000,000
204	PZ906	Priority Sewer Main Rehab	1,665,088	674,523	990,565	-
204	PZ918	Update Sewer User Service Charges	67,193	-	67,193	-
204	PZ946	Update Sewer User Service Charges	4,257,115	205,154	4,051,961	2,500,000
204 - SEWER ENTERPRISE FUND Total			\$ 10,403,524	\$ 1,083,555	\$ 9,319,969	\$ 3,900,000
205	PT003	Municipal Fiber Network	8,153,723	7,960,659	193,064	-
205 - MUNICIPAL FIBER NETWORK FUND Total			\$ 8,153,723	\$ 7,960,659	\$ 193,064	\$ -
307	PZ636	Finance System Replacement	-	-	-	-
307 - EQUIPMENT REPLACEMENT FUND Total			\$ -	\$ -	\$ -	\$ -
309	PZ944	eDiscovery	107,392	22,452	84,940	-
309 - RISK MANAGEMENT FUND Total			\$ 107,392	\$ 22,452	\$ 84,940	\$ -
417	PS005	Annual Street Pavement Rehabilitation Project	269,000	-	269,000	-
417	PZ295	Alley Reconstruction - Citywide	-	-	-	-
417	PZ429	Traffic Signal Replace/Upgrade	-	-	-	-
417	PZ546	Pavement Management Masterplan	16,541	-	16,541	-
417	PZ599	Neighborhood Traffic Management Program	-	-	-	-
417	PZ942	Sawtelle Blvd Resurfacing	4,119	-	4,119	-
417 - COMMUNITY DEVELOPMENT FUND Total			\$ 289,660	\$ -	\$ 289,660	\$ -
418	PF001	Bike Rack Installation	830	-	830	-
418	PF005	Slurry Seal Pavement - CDBG (ECC)	22,249	-	22,249	-
418	PL002	Traffic Signal at Sawtelle & Hayter	100,000	-	100,000	-
418	PL003	Traffic Signal Wash Bl/Cattaraugus	225,000	-	225,000	-
418	PS001	Concrete Street Rehabilitation	100,000	-	100,000	-
418	PS002	City Traffic Sign Retroreflectivity	103,000	-	103,000	-
418	PS003	Traffic Signal Left-Turn Phasing	204,978	32,200	172,778	-
418	PS005	Annual Street Pavement Rehabilitation Project	-	-	-	733,067
418	PZ295	Alley Reconstruction - Citywide	-	-	-	-
418	PZ428	Curb, Gutter, Sidewalk Replacement	483,870	334,112	149,758	-
418	PZ460	Culver Blvd Realignment	-	-	-	-
418	PZ546	Pavement Management Masterplan	-	-	-	-
418	PZ553	Higuera Street Bridge Replacement	103,808	2,158	101,650	-
418	PZ599	Neighborhood Traffic Management Program	272	-	272	-
418	PZ684	Street Light Upgrades	169,815	5,745	164,070	-
418	PZ826	Citywide Traffic Counts	14,975	-	14,975	-
418	PZ851	Sawtelle Blvd Widening at Venice Bl	933	-	933	-
418	PZ863	Residential Paving Program	462,103	114,041	348,062	-
418	PZ934	Ped Signal Washington/Boise	10,850	-	10,850	-
418	PZ941	Safe Routes to School	-	-	-	-
418	PZ942	Sawtelle Blvd Resurfacing	12,500	-	12,500	-
418	PZ963	Sherbourne and McManus Sidewalk	15,000	-	15,000	-
418	PZ964	Higuera Bridge Ramp - Ballona Creek	20,000	-	20,000	-
418	PZ965	Washington Bl & PI Bike Lane	22,366	21,846	520	-
418 - SPECIAL GAS TAX FUND Total			\$ 2,072,549	\$ 510,102	\$ 1,562,447	\$ 733,067

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FUND	PROJ NO	PROJECT TITLE	FY 2016-17 REVISED	FY 2016-17 EST. SPEND	FY 2017-18 EST. CFWD	FY 2017-18 ADOPTED
419	PP006	Tellefson Park Playground	-	-	-	300,000
419	PF017	Tellefson Park Security Fencing	-	-	-	30,000
419	PF007	Senior Center Courtyard Renovation	35,640	18,840	16,800	-
419	PZ551	Interpretive Nature Trail	-	-	-	60,000
419	PZ594	Fencing Replacement at Parks	9,853	1,445	8,408	-
419	PZ612	Upgrade Park Irrigation Systems	24,420	6,548	17,872	-
419	PZ640	Resurface/Restripe Sports Courts	34,180	3,190	30,990	18,000
419	PZ731	Lindberg Park	13,367	-	13,367	-
419	PZ830	Skateboard Park Office	118,412	21,550	96,862	-
419	PZ835	Culver West Park Rehab	30,000	-	30,000	-
419	PZ876	Vet's Memorial Bldg Refurbish	7,461	-	7,461	-
419	PZ898	Playground Equip Repair at Parks	33,596	11,241	22,355	10,000
419	PZ899	Park Facilities Improvements	16,008	-	16,008	25,000
419	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
419	PZ960	Fox Hills Park Renovation	20,000	-	20,000	-
419	PZ961	Veteran's Memorial Park ADA	25,000	-	25,000	-
419 - PARK FACILITIES FUND Total			\$ 372,937	\$ 62,814	\$ 310,123	\$ 443,000
420	PF018	PD Work Station Reconfiguration	-	-	-	50,000
420	PT006	PD Communications Center Relocation	-	-	-	25,000
420	PF019	City Hall - Centennial Garden	-	-	-	546,000
420	PT007	Citywide Electronic Doc. Mgt. Sys.	-	-	-	365,000
420	PE002	Radio System Replacement	104,126	-	104,126	-
420	PE003	Police Vehicle In-Car Cameras	19,639	5,291	14,348	-
420	PF001	Bike Rack Installation	10,000	-	10,000	-
420	PF002	City Hall Palm Tree Replacement	25,693	-	25,693	-
420	PF003	City Hall EV Charging Stations	11,211	-	11,211	-
420	PF004	City Facilities Energy Efficiencies	47,998	46,858	1,140	-
420	PF008	Fire Station Alerting System Upgrade	280,000	272,626	7,374	-
420	PF009	Server Room Consolidation/Relocation	-	-	-	-
420	PL002	Traffic Signal at Sawtelle & Hayter	238,925	-	238,925	-
420	PL003	Traffic Signal Wash Bl/Cattaraugus	150,000	-	150,000	-
420	PL004	Traffic System (TMSS) Gap Closure	167,890	76,451	91,439	-
420	PL005	Adaptive Traffic Control System	175,294	-	175,294	-
420	PL006	Wash-Culver Pedestrian & Cyc Safety	100,000	-	100,000	-
420	PL008	Traffic Signal Synch & Art. Perf. Meas. Sys.	247,379	-	247,379	-
420	PO001	Urban Forest Mgt & Succession Plan	25,000	-	25,000	-
420	PO002	Park Irrigation System Modifications	210,483	27,081	183,402	-
420	PO003	AB321-Public School Speed Reduction	25,000	-	25,000	18,000
420	PO004	Tree Grate Replacement	30,000	30,000	-	20,000
420	PP001	Hetzler Road Pedestrian Trail	110,000	45,380	64,620	-
420	PP002	SK/CWA Park Power Gearbox Rplcmnt	12,000	10,000	2,000	-
420	PP003	Parks Quillite Panels	105,000	54,900	50,100	-
420	PP004	Media Park Lighting	54,000	39,820	14,180	-
420	PS001	Concrete Street Rehabilitation	100,000	-	100,000	-
420	PS002	City Traffic Sign Retroreflectivity	25,000	-	25,000	138,000
420	PS004	Demonstration Rain Garden Projects	-	-	-	-
420	PS005	Annual Street Pavement Rehabilitation Project	1,545,000	69,569	1,475,431	178,503
420	PS006	ADA Transition Plan	120,000	120,000	-	80,000
420	PS007	Duquesne Slurry Seal & Bike Lane	230,721	230,721	-	-
420	PS008	Ped and Bicycle Programs (Match)	100,000	-	100,000	-
420	PS011	CDBG Sidewalk Barrier Removal & Repair Project	-	-	-	-
420	PT001	Wireless Deployment-City Facilities	61,881	33,363	28,518	-
420	PZ295	Alley Reconstruction - Citywide	50,000	4,566	45,434	60,000
420	PZ388	Technology Replacement Fund	101,992	31,292	70,700	50,000
420	PZ428	Curb, Gutter, Sidewalk Replacement	283,230	85,396	197,834	-
420	PZ429	Traffic Signal Replace/Upgrade	438,897	332,449	106,448	450,000
420	PZ460	Culver Blvd Realignment	530,571	7,121	523,450	-

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420	PZ497	Stormwater MS4 Permit Compliance Program	183,089	167,981	15,108	-
420	PZ546	Pavement Management Masterplan	-	-	-	25,000
420	PZ551	Interpretive Nature Trail	120,360	7,208	113,152	-
420	PZ554	Minor Pavement & Concrete Improve	126,447	28,881	97,566	-
420	PZ599	Neighborhood Traffic Management Program	269,287	74,810	194,477	225,000
420	PZ612	Upgrade Park Irrigation Systems	76,906	21,700	55,206	-
420	PZ636	Finance System Replacement	747,260	310,616	436,644	-
420	PZ638	Median Island Rehabilitation	60,683	7,000	53,683	-
420	PZ684	Street Light Upgrades	2,717,133	344,614	2,372,519	450,000
420	PZ754	Ficus Tree Replacement	44,580	44,580	-	-
420	PZ811	Citywide Speed Zone Study	47,107	19,850	27,257	95,000
420	PZ826	Citywide Traffic Counts	55,000	-	55,000	-
420	PZ830	Skateboard Park Office	24,511	-	24,511	-
420	PZ835	Culver West Park Rehab	-	-	-	-
420	PZ844	UST Upgrades on City Property	44,445	5,798	38,647	30,000
420	PZ845	Asbestos Abatement	18,441	-	18,441	30,000
420	PZ851	Sawtelle Blvd Widening at Venice Bl	-	-	-	-
420	PZ862	EOC Relocation	-	-	-	-
420	PZ863	Residential Paving Program	-	-	-	-
420	PZ876	Vet's Memorial Bldg Refurbish	-	-	-	-
420	PZ878	Emergency Preparedness	-	-	-	-
420	PZ898	Playground Equip Repair at Parks	-	-	-	-
420	PZ899	Park Facilities Improvements	-	-	-	-
420	PZ902	Public Safety CAD/RMS/Mobile Units	-	-	-	400,000
420	PZ920	Fire Training Tower	124,201	84,848	39,353	-
420	PZ922	Booster Pump Replacement Project	17,569	-	17,569	-
420	PZ923	Fox Hills Parking Supply Augment	10,000	-	10,000	-
420	PZ929	Real Time Motorist Info System	214,000	141,692	72,308	-
420	PZ931	Fire Station No. 1 Renovations	50,196	-	50,196	-
420	PZ932	Fire Station No. 2 Renovations	15,430	9,180	6,250	-
420	PZ934	Ped Signal Washington/Boise	3,045	-	3,045	-
420	PZ938	Citywide Bridge Repairs	101,161	55,882	45,279	25,000
420	PZ941	Safe Routes to School	129,776	-	129,776	129,497
420	PZ950	Ped Improve-Intersects w/Bus Stops	11,681	-	11,681	-
420	PZ952	Town Plaza - Vandal Deterrents	6,288	-	6,288	-
420	PZ958	Fox Hills Park Rehab	10,271	-	10,271	-
420	PZ964	Higuera Bridge Ramp - Ballona Creek	206,000	-	206,000	-
420 - CAPITAL IMPROV AND ACQ FUND Total			\$ 11,171,797	\$ 2,847,524	\$ 8,324,273	\$ 3,390,000
420F	PF011	Radio Tower Repairs	40,000	-	40,000	75,000
420F	PF012	Facilities Assessment Study	100,000	-	100,000	-
420F	PF013	Fire Station Renovations	38,000	-	38,000	52,000
420F	PF014	PD Flooring	100,000	74,635	25,365	-
420F	PZ132	Building Repairs	948,133	433,707	514,426	375,000
420F	PZ876	Vet's Memorial Bldg Refurbish	685,124	669,456	15,668	600,000
420F - FACILITIES PLANNING RESERVE Total			\$ 1,911,257	\$ 1,177,798	\$ 733,459	\$ 1,102,000
420M	PL004	Traffic System (TMSS) Gap Closure	584,006	584,006	-	-
420M	PL005	Adaptive Traffic Control System	696,998	651,989	45,009	-
420M	PZ881	Sepulveda Blvd Widening	53,876	-	53,876	-
420M - MITIGATION FUNDS Total			\$ 1,334,880	\$ 1,235,995	\$ 98,885	\$ -
420P	PF007	Senior Center Courtyard Renovation	180,000	-	180,000	-
420P - PAETZOLD DONATAION Total			\$ 180,000	\$ -	\$ 180,000	\$ -
420R	PF016	Veterans Memorial Marquee Sign	-	-	-	225,000
420R	PP007	Plunge Cantilever Canopy Shade Structures	-	-	-	43,000
420R	PF007	Senior Center Courtyard Renovation	35,000	-	35,000	-
420R	PP005	Blair Hills Park Playground Rehab	275,000	-	275,000	-
420R	PZ831	Syd Kronenthal Playground Improv	88,524	29,804	58,720	-
420R	PZ835	Culver West Park Rehab	60,000	-	60,000	-

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FUND	PROJ NO	PROJECT TITLE	FY 2016-17 REVISED	FY 2016-17 EST. SPEND	FY 2017-18 EST. CFWD	FY 2017-18 ADOPTED
420R	PZ899	Park Facilities Improvements	24,066	8,618	15,448	10,000
420R	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
420R - RECREATION FACILITIES RESERVE Total			\$ 487,590	\$ 38,422	\$ 449,168	\$ 278,000
420S	PS005	Annual Street Pavement Rehabilitation Project	-	-	-	360,000
420S	PZ863	Residential Paving Program	367,200	7,200	360,000	-
420S - SEWER FUND TRANSFER Total			\$ 367,200	\$ 7,200	\$ 360,000	\$ 360,000
421	PZ949	New Parking Meter Installation	-	-	-	-
421 - PARKING IMPROVEMENT FUND Total			\$ -	\$ -	\$ -	\$ -
423	PL008	Traffic Signal Synch & Art. Perf. Meas. Sys.	989,517	-	989,517	-
423	PF001	Bike Rack Installation	1,752	-	1,752	-
423	PL004	Traffic System (TMSS) Gap Closure	2,283,259	1,984,069	299,190	-
423	PL005	Adaptive Traffic Control System	1,147,761	1,144,729	3,032	-
423	PL006	Wash-Culver Pedestrian & Cyc Safety	2,722,000	-	2,722,000	-
423	PL007	Traffic Signal - Left Turn Upgrades	2,083,000	-	2,083,000	-
423	PO001	Urban Forest Mgt & Succession Plan	1,664	-	1,664	-
423	PP001	Hetzler Road Pedestrian Trail	1,277,350	1,261,873	15,477	-
423	PR001	Washington Boulevard - MdRH	767,136	-	767,136	-
423	PS003	Traffic Signal Left-Turn Phasing	958,193	955,885	2,308	-
423	PS005	Annual Street Pavement Rehabilitation Project	183,880	-	183,880	-
423	PS010	Parkway Tree Planting	-	-	-	-
423	PZ460	Culver Blvd Realignment	350,000	-	350,000	-
423	PZ497	Stormwater MS4 Permit Compliance Program	492,540	-	492,540	-
423	PZ551	Interpretive Nature Trail	294,486	-	294,486	80,000
423	PZ553	Higuera Street Bridge Replacement	319,122	37,429	281,693	-
423	PZ830	Skateboard Park Office	-	-	-	-
423	PZ831	Syd Kronenthal Playground Improv	62,051	62,051	-	-
423	PZ835	Culver West Park Rehab	-	-	-	-
423	PZ863	Residential Paving Program	-	-	-	-
423	PZ881	Sepulveda Blvd Widening	113,490	-	113,490	-
423	PZ929	Real Time Motorist Info System	1,567,935	749,493	818,442	-
423	PZ938	Citywide Bridge Repairs	-	-	-	-
423	PZ941	Safe Routes to School	226,013	164,985	61,028	-
423	PZ942	Sawtelle Blvd Resurfacing	12,390	4,639	7,751	-
423	PZ950	Ped Improv-Intersects w/Bus Stops	-	-	-	-
423	PZ964	Higuera Bridge Ramp - Ballona Creek	615,625	-	615,625	-
423	PZ965	Washington Bl & PI Bike Lane	-	-	-	-
423 - CAPITAL GRANTS (CIP) FUND Total			\$ 16,469,164	\$ 6,365,153	\$ 10,104,011	\$ 80,000
424	PZ863	Residential Paving Program	-	-	-	-
424 - PROP C LOCAL RETURN FUND Total			\$ -	\$ -	\$ -	\$ -
428	PF005	Slurry Seal Pavement - CDBG (ECC)	28,491	-	28,491	-
428	PS006	ADA Transition Plan	-	-	-	107,193
428	PS009	ADA Curb Ramps (CDBG)	165,000	-	165,000	-
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	162,255	162,229	26	-
428	PZ295	Alley Reconstruction - Citywide	-	-	-	260,000
428	PZ428	Curb, Gutter, Sidewalk Replacement	10,901	-	10,901	-
428	PZ934	Ped Signal Washington/Boise	-	-	-	-
428	PZ963	Sherbourne and McManus Sidewalk	1,968	-	1,968	-
428 - CDBG - CAPITAL FUND Total			\$ 368,615	\$ 162,229	\$ 206,386	\$ 367,193
431	PS005	Annual Street Pavement Rehabilitation Project	498,658	-	498,658	233,419
431	PZ863	Residential Paving Program	-	-	-	-
431	PZ950	Ped Improv-Intersects w/Bus Stops	74,000	-	74,000	-
431 - MEASURE R Total			\$ 572,658	\$ -	\$ 572,658	\$ 233,419

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FUND	PROJ NO	PROJECT TITLE	FY 2016-17 REVISED	FY 2016-17 EST. SPEND	FY 2017-18 EST. CFWD	FY 2017-18 ADOPTED
434	PR001	Washington Boulevard - MdRH	4,020,000	-	4,020,000	500,000
434	PR002	Culver Boulevard - BC	500,000	-	500,000	1,500,000
434	PR003	Baldwin Avenue - Rain Garden Rehab	50,000	15,437	34,563	15,000
434	PR004	Green Street Master Plan	175,000	-	175,000	-
434	PR005	Mesmer Dry Weather Diversion Projec	80,000	-	80,000	50,000
434	PZ497	Stormwater MS4 Permit Compliance Program	541,552	148,251	393,301	265,000
434	PZ948	Transfer Station Improvements	950,000	40,392	909,608	-
434 - SAFE/CLEAN WATER PROTECTION FUND Total			\$ 6,316,552	\$ 204,080	\$ 6,112,472	\$ 2,330,000
435	PO006	Bike Share Program	-	-	-	960,000
435 - MEASURE M Total			\$ 1,796,552	\$ 204,080	\$ 1,592,472	\$ 1,290,000
475	PA001	Parking Meters Relocation Project	75,000	-	75,000	-
475	PA002	Cloud-Based Permit Parking Program	75,000	-	75,000	55,900
475	PA003	Ince Parking Structure Lighting	265,000	-	265,000	-
475	PA004	PARCS Equipment Replacement	2,350,000	2,137,509	212,491	-
475	PZ132	Building Repairs	30,000	-	30,000	-
475	PZ923	Fox Hills Parking Supply Augment	120,000	-	120,000	60,000
475	PZ929	Real Time Motorist Info System	250,000	-	250,000	-
475	PZ949	New Parking Meter Installation	1,618,982	91,320	1,527,662	1,468,298
475 - CULVER CITY PARKING AUTHORITY Total			\$ 4,783,982	\$ 2,228,829	\$ 2,555,153	\$ 1,584,198
484	PZ553	Higuera Street Bridge Replacement	800,000	-	800,000	-
484 - 1993 TAXEXEMPT BONDS Total			\$ 800,000	\$ -	\$ 800,000	\$ -
GRAND TOTAL			\$ 66,916,561	\$ 24,450,044	\$ 42,466,517	\$ 15,760,877