

**FISCAL YEAR 2019/2020  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2018/2019 REVISED BUDGET	FY2018/2019 ESTIMATED SPEND	FY2019/2020 ESTIMATED CARRYFORWARD	FY2019/2020 ADOPTED BUDGET
202	PZ948	Transfer Station Improvements	4,688	3,320	1,368	500,000
		<b>202 - REFUSE DISPOSAL FUND Total</b>	<b>\$ 4,688</b>	<b>\$ 3,320</b>	<b>\$ 1,368</b>	<b>\$ 500,000</b>
203	PT009	Enterprise Camera System	-	-	-	60,000
		<b>203 - MUNICIPAL BUS FUND Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
204	PS012	Sewer Emergency Notification System	283,105	50,000	233,105	30,000
204	PZ230	Sewer Local & Emergency Repair	534,549	210,152	324,397	500,000
204	PZ521	Sewage Pump Station Improvements	26,884	26,980	(96)	500,000
204	PZ874	Bankfield Pump Station Sewer	5,638,250	5,268,386	369,864	-
204	PZ906	Priority Sewer Main Rehab	12,428	12,428	-	-
204	PZ946	Mesmer/Overland Sewer Pump St. Pipeline Diversion	6,616,722	478,707	6,138,015	-
		<b>204 - SEWER ENTERPRISE FUND Total</b>	<b>\$ 13,111,938</b>	<b>\$ 6,046,653</b>	<b>\$ 7,065,285</b>	<b>\$ 1,030,000</b>
205	PT003	Municipal Fiber Network	950,233	618,370	331,863	-
		<b>205 - MUNICIPAL FIBER NETWORK FUND Total</b>	<b>\$ 950,233</b>	<b>\$ 618,370</b>	<b>\$ 331,863</b>	<b>\$ -</b>
309	PZ944	eDiscovery	9,850	9,850	-	-
		<b>309 - RISK MANAGEMENT FUND Total</b>	<b>\$ 9,850</b>	<b>\$ 9,850</b>	<b>\$ -</b>	<b>\$ -</b>
417	PS005	Annual Street Pavement Rehabilitation Project	200,000	200,000	-	206,578
417	PZ546	Pavement Management Masterplan	15,041	550	14,491	-
		<b>417 - COMMUNITY DEVELOPMENT FUND Total</b>	<b>\$ 215,041</b>	<b>\$ 200,550</b>	<b>\$ 14,491</b>	<b>\$ 206,578</b>
418	PL003	Traffic Signal Washington Bl/Cattaraugus	209,637	72,907	136,730	-
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	141,871	-	141,871	-
418	PS005	Annual Street Pavement Rehabilitation Project	1,179,873	1,179,873	-	1,299,325
418	PZ428	Curb, Gutter, Sidewalk Replacement	118,036	-	118,036	-
418	PZ553	Higuera Street Bridge Replacement	103,808	9,670	94,138	-
418	PZ599	Neighborhood Traffic Management Program	272	-	272	-
418	PZ684	Street Light Upgrades	169,815	5,740	164,075	-
418	PZ826	Citywide Traffic Counts	14,975	10,000	4,975	-
418	PZ964	Higuera Bridge Ramp - Ballona Creek	20,000	-	20,000	-
		<b>418 - SPECIAL GAS TAX FUND Total</b>	<b>\$ 2,161,287</b>	<b>\$ 1,278,190</b>	<b>\$ 883,097</b>	<b>\$ 1,299,325</b>
419	PF007	Senior Center Courtyard Renovation	1,189	-	1,189	-
419	PF017	Tellefson Park Security Fencing	30,000	-	30,000	-
419	PP006	Tellefson Park Playground	300,000	-	300,000	-
419	PZ551	Interpretive Nature Trail	73,980	69,280	4,700	-
419	PZ594	Fencing Replacement at Parks	11,663	1,445	10,218	-
419	PZ612	Upgrade Park Irrigation Systems	17,873	4,413	13,460	-
419	PZ640	Resurface/Restripe Sports Courts	111,027	-	111,027	-
419	PZ731	Lindberg Park	13,367	-	13,367	-
419	PZ830	Skateboard Park Office	97,553	1,207	96,346	75,000
419	PZ835	Culver West Park Rehab	181	-	181	-
419	PZ876	Vet's Memorial Bldg Refurbish	67,461	-	67,461	-
419	PZ898	Playground Equip Repair at Parks	33,461	17,437	16,024	25,000
419	PZ899	Park Facilities Improvements	121,008	86,499	34,509	-
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	-
		<b>419 - PARK FACILITIES FUND Total</b>	<b>\$ 928,763</b>	<b>\$ 180,281</b>	<b>\$ 748,482</b>	<b>\$ 100,000</b>
420	PE002	Radio System Replacement	94,146	30,381	63,765	300,000
420	PF002	City Hall Palm Tree Replacement	25,693	-	25,693	-
420	PF008	Fire Station Alerting System Upgrade	7,750	-	7,750	-
420	PF013	Fire Station Renovations	97,000	59,440	37,560	-
420	PF018	PD Interior Work Station Reconfig	43,201	-	43,201	-
420	PF019	City Hall - Centennial Garden	536,343	238,843	297,500	503,567
420	PF020	PD Locker Rooms/Restrooms Rehabilitation	400,000	33,165	366,835	-
420	PF022	VMC/Sr Center Microgrid	-	-	-	12,000
420	PF025	Bicycle and Pedestrian Action Plan Implementation	-	-	-	100,000
420	PF026	Ballona Multi-Use Path Repair	-	-	-	50,000
420	PF027	PD Forensic Lab Rehab/Update	-	-	-	30,000
420	PF029	Ivy Substation Building Improvements	-	-	-	100,000
420	PF031	Repave Police Department Parking Lot	-	-	-	100,000
420	PL003	Traffic Signal Washington Bl/Cattaraugus	150,000	150,000	-	-

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FUND	PROJ	PROJECT TITLE	FY2018/2019 REVISED BUDGET	FY2018/2019 ESTIMATED SPEND	FY2019/2020 ESTIMATED CARRYFORWARD	FY2019/2020 ADOPTED BUDGET
420	PL004	Traffic System (TMSS) Gap Closure	151,531	-	151,531	-
420	PL005	Adaptive Traffic Control System	194,244	194,244	-	-
420	PL006	Wash-Culver Pedestrian & Cyc Safety	99,625	-	99,625	-
420	PL007	Traffic Signal - Left Turn Upgrades	100,000	-	100,000	-
420	PL011	Predictive Analytics Demonstration	-	-	-	45,000
420	PO001	Urban Forest Mgt & Succession Plan	25,000	-	25,000	-
420	PO002	Park Irrigation System Modifications	195,177	-	195,177	-
420	PO003	AB321-Public School Speed Reduction	88,000	-	88,000	-
420	PO004	Tree Grate Replacement	20,000	-	20,000	20,000
420	PO009	Neighborhood NTMP	-	-	-	150,000
420	PO010	Ballona Creek Revitalization	-	-	-	500,000
420	PP001	Hetzler Road Pedestrian Trail	68,818	-	68,818	-
420	PP002	Parks Power Gearbox Replacement	112,000	10,000	102,000	125,000
420	PP003	Parks Quilite Panels	50,100	-	50,100	-
420	PP004	Media Park Lighting	14,180	-	14,180	-
420	PP007	Plunge Cantilever Canopy Shade	43,000	-	43,000	-
420	PS001	Concrete Street Rehabilitation	100,000	-	100,000	100,000
420	PS002	City Traffic Sign Retroreflectivity	198,000	-	198,000	34,000
420	PS005	Annual Street Pavement Rehabilitation Project	751,694	458,033	293,661	-
420	PS006	ADA Transition Plan	80,000	-	80,000	-
420	PS007	Duquesne Slurry Seal & Bike Lane	12,771	-	12,771	-
420	PS008	Ped and Bicycle Programs (Match)	100,000	-	100,000	-
420	PS013	Town Plaza/"A" Street Bollard Replacement	-	-	-	15,000
420	PS014	Jackson Avenue Pedestrian Walkway Renovation	-	-	-	50,000
420	PS015	Local Roadway Safety Plan	-	-	-	8,000
420	PT001	Wireless Deployment Strategy	28,184	4,245	23,939	60,000
420	PT006	PD Comm. Ctr. Relocation	24,200	-	24,200	-
420	PT007	Citywide Electronic Doc. Mgt. Sys.	227,534	163,540	63,994	258,000
420	PT008	City Hall Conference Room Audio Visual Installation	-	-	-	70,000
420	PZ295	Alley Reconstruction - Citywide	75,189	31,604	43,585	-
420	PZ388	Technology Replacement Fund	57,006	6,622	50,384	-
420	PZ428	Curb, Gutter, Sidewalk Replacement	172,426	124,560	47,866	-
420	PZ429	Traffic Signal Replace/Upgrade	899,896	696,408	203,488	155,000
420	PZ460	Culver Blvd Realignment	366,909	162,030	204,879	-
420	PZ497	Stormwater MS4 Permit Compliance Program	187,569	28,138	159,431	-
420	PZ546	Pavement Management Masterplan	25,000	-	25,000	-
420	PZ551	Interpretive Nature Trail	102,804	102,804	-	-
420	PZ553	Higuera Street Bridge Replacement	90,000	76,838	13,162	249,264
420	PZ554	Minor Pavement & Concrete Improve	107,809	96,547	11,262	-
420	PZ599	Neighborhood Traffic Management Program	367,615	244,924	122,691	-
420	PZ612	Upgrade Park Irrigation Systems	51,878	32,109	19,769	-
420	PZ636	Finance System Replacement	523,310	197,199	326,111	-
420	PZ638	Median Island Rehabilitation	60,683	-	60,683	-
420	PZ684	Street Light Upgrades	1,839,508	597,955	1,241,553	-
420	PZ754	Ficus Tree Replacement	15,096	-	15,096	-
420	PZ811	Citywide Speed Zone Study	126,082	2,475	123,607	35,000
420	PZ826	Citywide Traffic Counts	73,371	33,371	40,000	-
420	PZ844	UST Upgrades on City Property	65,798	11,271	54,527	15,000
420	PZ845	Asbestos Abatement	48,441	-	48,441	-
420	PZ902	Public Safety CAD/RMS/Moblie Units	350,504	350,504	-	-
420	PZ922	Booster Pump Replacement Project	17,569	-	17,569	-
420	PZ929	Real Time Motorist Info System	214,000	141,692	72,308	-
420	PZ938	Citywide Bridge Repairs	71,431	-	71,431	-
420	PZ941	Safe Routes to School	319,273	-	319,273	-
420	PZ950	Ped Improv-Intersects w/Bus Stops	11,681	-	11,681	-
420	PZ952	Town Plaza - Vandal Deterrents	6,288	-	6,288	-
420	PZ958	Fox Hills Park Rehab	10,271	-	10,271	-
420	PZ964	Higuera Bridge Ramp - Ballona Creek	206,000	-	206,000	-
<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>			<b>\$ 10,501,598</b>	<b>\$ 4,278,942</b>	<b>\$ 6,222,656</b>	<b>\$ 3,084,831</b>

**FISCAL YEAR 2019/2020  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2018/2019 REVISED BUDGET	FY2018/2019 ESTIMATED SPEND	FY2019/2020 ESTIMATED CARRYFORWARD	FY2019/2020 ADOPTED BUDGET
420F	PF011	Radio Tower Repairs	9,550	-	9,550	-
420F	PF012	Facilities Assessment Study	100,000	-	100,000	-
420F	PF013	Fire Station Renovations	38,000	-	38,000	96,736
420F	PF023	Energy Efficiency Projects	-	-	-	350,000
420F	PF030	Veteran's Building Space Utilization	-	-	-	50,000
420F	PZ132	Building Repairs	866,650	386,650	480,000	1,484,000
420F	PZ876	Vet's Memorial Bldg Refurbish	1,216,351	18,572	1,197,779	500,000
<b>420F - Facilities Planning Reserve Total</b>			<b>\$ 2,121,001</b>	<b>\$ 405,222</b>	<b>\$ 1,715,779</b>	<b>\$ 2,480,736</b>
420M	PL005	Adaptive Traffic Control System	930,000	324,730	605,270	-
420M	PL008	Network-wide Signal System Synch	247,379	24,287	223,092	-
420M	PL009	Left Turn Lane Improvements	250,000	250,000	-	-
420M	PL010	Matteson/Sawtelle Traffic Improvement	146,947	-	146,947	-
420M	PO008	Rancho Higuera NTMP	-	-	-	250,000
420M	PZ460	Culver Blvd Realignment	1,260,000	-	1,260,000	-
<b>420M - Mitigation Funds Total</b>			<b>\$ 2,834,326</b>	<b>\$ 599,017</b>	<b>\$ 2,235,309</b>	<b>\$ 250,000</b>
420R	PF007	Senior Center Courtyard Renovation	26,108	-	26,108	-
420R	PF016	Veterans Memorial Marquee Sign	225,000	-	225,000	-
420R	PF028	Parks Building Renovations	-	-	-	100,000
420R	PP005	Blair Hills Park Playground Rehab	291,550	284,161	7,389	-
420R	PP008	Lindberg Park Improvement Project	-	-	-	50,000
420R	PP009	Sports Field Renovations	-	-	-	26,000
420R	PZ830	Skateboard Park Office	54,511	-	54,511	-
420R	PZ831	Syd Kronenthal Playground Improv	63,089	-	63,089	-
420R	PZ899	Park Facilities Improvements	82,706	-	82,706	135,000
420R	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
<b>420R - Recreation Facilities Reserve Total</b>			<b>\$ 742,964</b>	<b>\$ 284,161</b>	<b>\$ 458,803</b>	<b>\$ 311,000</b>
420S	PS005	Annual Street Pavement Rehabilitation Project	360,000	360,000	-	360,000
<b>420S - Sewer Fund Transfer Total</b>			<b>\$ 360,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ 360,000</b>
423	PL004	Traffic System (TMSS) Gap Closure	-	-	-	-
423	PL005	Adaptive Traffic Control System	-	-	-	-
423	PL006	Wash-Culver Pedestrian & Cyc Safety	2,553,301	234,998	2,318,303	-
423	PL007	Traffic Signal - Left Turn Upgrades	2,083,000	120,050	1,962,950	-
423	PL008	Network-wide Signal System Synch	989,517	319,777	669,740	-
423	PO001	Urban Forest Mgt & Succession Plan	1,664	-	1,664	-
423	PP001	Hetzler Road Pedestrian Trail	6,936	-	6,936	-
423	PR001	Washington Boulevard Stormwater Diversion	597,136	124,742	472,394	-
423	PS003	Traffic Signal Left-Turn Phasing	-	-	-	-
423	PS005	Annual Street Pavement Rehabilitation Project	71,100	71,000	100	70,000
423	PS015	Local Roadway Safety Plan	-	-	-	72,000
423	PZ460	Culver Blvd Realignment	4,768,776	195,737	4,573,039	-
423	PZ497	Stormwater MS4 Permit Compliance Program	492,540	-	492,540	-
423	PZ551	Interpretive Nature Trail	331,043	278,222	52,821	-
423	PZ553	Higuera Street Bridge Replacement	423,802	30,628	393,174	6,616,906
423	PZ929	Real Time Motorist Info System	1,390,328	602,252	788,076	-
423	PZ938	Citywide Bridge Repairs	7,968	-	7,968	231,023
423	PZ941	Safe Routes to School	36,539	-	36,539	-
423	PZ964	Higuera Bridge Ramp - Ballona Creek	615,625	-	615,625	-
<b>423 - CAPITAL GRANTS (CIP) FUND Total</b>			<b>\$ 14,369,275</b>	<b>\$ 1,977,406</b>	<b>\$ 12,391,869</b>	<b>\$ 6,989,929</b>
428	PS006	ADA Transition Plan	268,693	-	268,693	-
428	PS009	ADA Curb Ramps (CDBG)	165,000	-	165,000	-
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	3,245	-	3,245	44,475
428	PZ295	Alley Reconstruction - Citywide	105,228	15,228	90,000	-
428	PZ428	Curb, Gutter, Sidewalk Replacement	10,901	-	10,901	-
<b>428 - CDBG - CAPITAL FUND Total</b>			<b>\$ 553,067</b>	<b>\$ 15,228</b>	<b>\$ 537,839</b>	<b>\$ 44,475</b>
431	PS005	Annual Street Pavement Rehabilitation Project	341,100	341,099	1	251,203
431	PZ950	Ped Improv-Intersects w/Bus Stops	74,000	-	74,000	-
<b>431 - MEASURE R Total</b>			<b>\$ 415,100</b>	<b>\$ 341,099</b>	<b>\$ 74,001</b>	<b>\$ 251,203</b>

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FUND	PROJ	PROJECT TITLE	FY2018/2019 REVISED BUDGET	FY2018/2019 ESTIMATED SPEND	FY2019/2020 ESTIMATED CARRYFORWARD	FY2019/2020 ADOPTED BUDGET
434	PR001	Washington Boulevard Stormwater Diversion	5,407,182	316,820	5,090,362	600,000
434	PR002	Culver Boulevard Stormwater Treatment	2,808,937	431,036	2,377,901	1,000,000
434	PR003	Baldwin Avenue - Rain Garden Rehab	49,316	49,138	178	-
434	PR004	Stormwater Quality Master Plan	225,000	225,000	-	150,000
434	PR005	Mesmer Dry Weather Diversion Projec	165,344	106,149	59,195	30,000
434	PZ497	Stormwater MS4 Permit Compliance Program	733,295	317,253	416,042	280,000
434	PZ948	Transfer Station Improvements	46,049	27,953	18,096	-
<b>434 - URBAN RUNOFF MITIGATION Total</b>			<b>\$ 9,435,123</b>	<b>\$ 1,473,349</b>	<b>\$ 7,961,774</b>	<b>\$ 2,060,000</b>
435	PF024	Expo To Downtown Connector	-	-	-	587,995
435	PO006	Bike Share Program	960,000	-	960,000	-
435	PZ923	Fox Hills Parking Bike Lanes	10,000	-	10,000	-
<b>435 - MEASURE M Total</b>			<b>\$ 970,000</b>	<b>\$ -</b>	<b>\$ 970,000</b>	<b>\$ 587,995</b>
475	PA004	PARCS Equipment Replacement	356,078	356,376	(298)	-
475	PF021	City Hall Parking Lighting Upgrade	170,000	-	170,000	-
475	PF023	Energy Efficiency Projects	-	-	-	103,000
475	PO007	Citywide Sign Updates	-	-	-	100,000
475	PT009	Enterprise Camera System	-	-	-	280,000
475	PZ599	Neighborhood Traffic Management Program	-	-	-	164,000
475	PZ923	Fox Hills Parking Bike Lanes	18,000	18,000	-	120,000
475	PZ929	Real Time Motorist Info System	69,307	69,307	-	-
475	PZ949	New Parking Meter Installation	593,732	52,750	540,982	180,000
<b>475 - CULVER CITY PARKING AUTHORITY Total</b>			<b>\$ 1,207,117</b>	<b>\$ 496,433</b>	<b>\$ 710,684</b>	<b>\$ 947,000</b>
485	PZ553	Higuera Street Bridge Replacement	800,000	179,662	620,338	-
485	R3262	Washington/National Sites	732,354	-	732,354	-
485	R3340	Town Plaza Improvements	1,409	-	1,409	-
485	R3341	Town Plaza Parking	6,800	-	6,800	-
485	R4261	Washington/Centinelita Sites	6,800,000	-	6,800,000	-
485	R4274	Washington Blvd AIP Phase IV	740,950	-	740,950	-
<b>485 - COOP Unrestricted CAP Funds Total</b>			<b>\$ 9,081,513</b>	<b>\$ 179,662</b>	<b>\$ 8,901,851</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 70,087,434</b>	<b>\$ 18,747,733</b>	<b>\$ 51,339,701</b>	<b>\$ 20,563,072</b>