

**FIVE YEAR CAPITAL
IMPROVEMENT PLAN
FY2024/2025 -
FY2028/2029**

**CITY OF
CULVER CITY**
Los Angeles County, California



Culver CITY

TABLE OF CONTENTS

City Council & City Budget Staff	5
Introduction Letter	6
Summary by Fund	8
Summary by Category	15
Capital Improvement Plan	21
One Year Plan	22
Projects by Category	24
Multi-Year Plan	25
Expenditures	27
Capital Projects	33
Administration	34
405 Freeway Underpass at Culver Blvd. Beautification Project	36
405 Freeway Underpass at Venice Blvd. Beautification Project	38
Art Conservation Restoration Program	40
Art for 2028 Olympics/Paralympics	42
Art Maintenance	44
Artist Laureate Program	46
Artwork Farragut Connector	48
Community Arts Equity Plan	50
Cultural Facility Enhancement	52
Performing Arts	54
Police Station Art Installation	56
Public Art for Washington National TOD Gateway	58
Temporary Art Displays and Exhibits	60
Community Development	62
Arts District Corridor	63
Arts District Median Replanting	65
CCAD Allocation for Lighting	67
Media Park/Lighting Furniture	69
Parking Structure Elevator Modernization	71
Fire	73
Radio System Replacement	74
Information Technology	76
Citywide Electronic Document Management	77
Technology Innovation & Enhancements	79
Technology Replacement Fund	81
Timekeeping Replacement Project	83
Parks Recreation & Comm Svs	85
Assessment of Culver City Park Hillside Slope	87
Community Garden	89
MWELo Consultant	91
New Park Signage in all Parks	93
Park Playground Rehabilitation	95
Playground Equipment Repair at Parks	97
Resurface/Restripe Sports Courts	99
Sound Proofing of Tennis Courts	101
Upgrade Parks Base Ball Field Lighting	103

Public Works	105
New Higuera Street Sidewalk	111
AIP Phase III - Median Island Rehabilitation	113
All City Building Repairs	115
Alley Reconstruction - Citywide	117
Annual Street Pavement Rehabilitation Project 2022-23	119
Annual Street Pavement Rehabilitation Project 2023-24	122
Annual Street Pavement Rehabilitation Project 2024-25	124
Better Overland Project	127
Bicycle and Pedestrian Action Plan Implementation	130
Blanco Park Building/Trailer Replacement	132
BPMP City Wide Bridge Repairs	134
CDBG Sawtelle Sidewalk Repair Project	136
City Hall and Police Department Elevator Upgrades	138
City Hall Second Floor Lobby Area Safety Improvement	140
Citywide Stormwater Quality Implementation: Phase I	142
Citywide Traffic Counts	145
Citywide Traffic Signal Synchronization	147
Concrete Slurry Seal 12654 Washington	149
Concrete Street Rehabilitation	151
Culver Blvd Stormwater Treatment Project	153
Develop and Implement EV Charging Station Plans to Recharge EV Fleet Vehicles at Var	155
Ficus Tree Replacement	158
Fire Station Renovations	160
Huron Ave Curb and Gutter Replacement	162
Ince Parking Structure Sewer Repair	164
Ivy Substation Building Improvements	166
Lenawee Ave Storm Drain Rehabilitation	168
Minor Pavement & Concrete Improvement	170
Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge	172
Overland Ave High Friction Surface Treatment Project (HFST)	174
Parks Building Renovations	176
Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair	178
Police Building Locker Rooms/Restrooms Renovation	180
Police Station Building Improvements - Painting & Window Replacement	183
Public Works City Yard HVAC replacement	185
Safe Routes to School	187
Safer Fox Hills Project	189
Sewage Pump Station Improvements	191
Sewer Emergency Notification System	193
Sewer Local & Emergency Repair	195
Sewer Main Rehabilitation	196
Stormwater MS4 Permit Compliance Program	198
Street Light Upgrades	200
Traffic Calming Upgrades	202
Traffic Signal Battery Backup System	204
Traffic Signal Fiber Optic Upgrades	206
Traffic Signal Replacement and Upgrades	208
Transfer Station Improvements	210

UST Upgrades on City Property	212
Veterans Memorial Building Refurbish	214
Veterans Park Parking Lot Resurfacing	216
Washington Blvd/Costco Stormwater Diversion	218
Transportation	220
Bus Replacement	222
City Vehicle Replacement	224
Cloud Reporting Environment - PowerBI	226
CNG Station Generator/Compressor Replacement	228
Culver City Transit Center TVM and WiFi	230
EV-Level II Charger Replacements	232
Farebox Replacement	234
Hydrogen Fuel Bus Pilot	236
Paratransit Vehicle Electrification	238
Tactical Mobility Lane	240
Tire Lease	242
Transportation Equipment	244
Transportation Facility Expansion	246
Transportation Facility Improvements	248

CITY OF CULVER CITY

FIVE YEAR

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2024/2025-2028/2029

CITY COUNCIL

Yasmine-Imani McMorris, Mayor
Dan O'Brien, Vice Mayor
Göran Eriksson, Council Member
Freddy Puza, Council Member
Albert Vera, Council Member

CITY MANAGER

John Nachbar

DEPARTMENT HEADS

Lisa Soghor, Chief Financial Officer
Jesse Mays, Assistant City Manager
Michael Bruckner, Assistant City Manager
Heather Baker, City Attorney
Dana Anderson, Human Resources Director
Michele Williams, Chief Information Officer
Ted Stevens, Parks, Recreation & Community Services Director
Tevis Barnes, Housing & Human Services Director
Jason Sims, Police Chief
Kenneth Powell, Fire Chief
Mark Muenzer, Community Development Director
Yanni Demitri, Public Works Director
Diana Chang, Chief Transportation Officer

STAFF

Mary Noller, Assistant Chief Financial Officer
Michael Towler, Finance Manager
Michael L. Allen, Senior Management Analyst
Shane Warmington, Associate Analyst

Introduction Letter

FISCAL YEAR 2024-2025 CAPITAL IMPROVEMENT PROGRAM OVERVIEW

The City of Culver City annually develops a five-year Capital Improvement Program (CIP) Budget. While the CIP Budget Plan spans five years, only funds for the first year are appropriated as part of the Fiscal Year 2024-2025 budget process. The CIP Budget Plan amounts for Fiscal Year 2025-2026 through Fiscal Year 2028-2029 are estimated as a planning tool to inform financial planning, demonstrate total anticipated capital funding needs, and provide insight into future capacity, but are not included in the Adopted Budget. The out-year information will also be used to facilitate the development of a strategy to achieve long-term sustainability of a capital improvement budget that supports City Council Strategic Goals, community priorities and the department's service objectives. Funding for those out-year projects will be reevaluated and adopted by City Council in the future CIP budget processes to ensure that the budgets fall within the available funding sources and best reflect community priorities.

CAPITAL IMPROVEMENT PROGRAM PROCESS

This Fiscal Year 2024-2025 CIP budget process was strategically approached to leverage limited resources, protect the City's existing capital investments, and minimize future maintenance and replacement costs. To this end, the CIP Budget process was focused on maintaining critical infrastructure needs, projects that could not be deferred without compromising essential operations or public health and safety, and projects that addressed the updated [City Council Five Year Strategic Goals for Fiscal Years 2024-2029](#).

City Departments prepared and submitted project submittals for funding consideration. Staff reimagined the CIP budget process this year by launching a [new web-based software system and fiscal transparency portal](#) that streamlined the CIP application and budget development process. The online platform facilitated enhanced interdepartmental collaboration as well as improved communication and public access to the final adopted budget. The online platform also promotes the City's fiscal transparency efforts by empowering constituents to see precisely how funds are allocated to specific capital projects, and better understand how the capital improvement program budget impacts the community programs and services that they care about most. The online CIP application module provided built in easy-to-use templates that:

- created customized and user-friendly capital request forms
- automated workflows to collect, organize, and present request in an intuitive dashboard
- allowed for scoring and ranking capabilities that were aligned to Council adopted priorities
- communicated projects to key stakeholders, including a public facing website.

The CIP applications were assigned priority ranking by department heads, reviewed by Finance, and moved forward for final City Manager and City Council consideration. As CIP funding continues to be limited in the General Fund, departments were asked to identify alternative funding options for the proposed requests such as the use of other special revenue and enterprise funds, as well as identifying outside grant resources. Due to the highly competitive General Fund CIP funding allocation process, departments were also asked to identify legacy CIP projects that have been completed or canceled so that unspent funds could be made available for Fiscal Year 2024-2025 capital project consideration. Regularly performing this capital project analysis and the close out process with department project managers has historically provided additional funding opportunities for some of the new CIP projects that would otherwise not have been approved due to limited funding. This year's project analysis and close out process resulted in the identification of 30 capital projects that were completed on time and under budget totaling \$2.74 million in savings available for future use., \$1.86 million of the savings were related to 20 projects that were previously funded by the General Fund.

CIP BUDGET SUMMARIES BY PROJECT TYPE AND BY FUND

The Citywide CIP Budget funds 95 projects across 14 funds. These CIP Projects have been organized first by project type with each project listed once with its full budget allocation. As many projects receive funding from multiple sources, they are also grouped by fund. In the by fund summary, projects may be listed more than once, and they will display the funding amounts associated with each particular funding source.

The total Adopted Fiscal Year 2024-2025 CIP Budget is \$53.6 million. The Adopted Fiscal Year 2024-2025 CIP Budget represents an increase of \$20.2 million, or 61% when compared to the Adopted Fiscal Year 2023-2024 CIP Budget. This increase primarily reflects a \$16.9 million increased investment in Transportation capital infrastructure, Transportation facility, and bus replacement projects. Transportation staff will seek alternative local, state, and federal grant funding sources before moving forward with the projects. The remaining \$3.3 million increase in capital projects reflects the City's commitment to addressing critical infrastructure needs and priority projects that could not be deferred without compromising essential operations or public safety.

MULTIYEAR CIP PROJECTS

The Adopted CIP Budget represents all projects that were approved by Council to receive new budget appropriations in Fiscal Year 2024-2025. Due to the multi-year nature of capital projects, it is common for unspent capital budgets to be rolled over from one fiscal year to another to allow for the completion of an approved project scope within budget authority. Some projects that already received a budget allocation in Fiscal Year 2023-2024 or prior budgets are not yet complete and may have unspent, approved budgets rolled over into Fiscal Year 2024-2025. The CIP Budget summaries include the estimated rollover amount from Fiscal Year 2023-2024 to Fiscal Year 2024-25. Final amounts to be rolled over will be determined after the fiscal year-end accounting is complete.

CIP BUDGET IMPACT ON OPERATING COSTS

CIP projects that increase the number of facilities, expand existing facilities, or increase the utility of existing assets can impact ongoing operating costs for the City. As the development of capital projects are completed, some additional operating and maintenance costs may be identified and deemed as necessary expenses incurred to optimize the safety, aesthetics, and utility of completed capital improvement projects.

New CIP Projects for Fiscal Year 2024-225 that are anticipated to incur an ongoing or periodic operating expense impact include the following:

PB020 Cloud Reporting Environment; PowerBI – This new capital project is intended to integrate disparate data systems at the Transportation facility which have their own data reporting capabilities but do not currently interface with one another. An Azure environment will be deployed that ultimately displays the integrated KPI data into department-wide dashboards. Operating and maintenance costs for this project will be approximately \$15,000 per year on an ongoing basis.

PB021 CNG Station Generator/Compressor Replacement – This new capital project is a replacement of the CNG station components per station maintenance guidelines. Many City vehicles, including the City's buses, utilize CNG. The current CNG station generator has major maintenance issues resulting in continuous high repair costs due to the outdated condition of the equipment. Regular maintenance and as needed repairs of the newly replaced generator may result in some operating expenses on a periodic basis.

The additional ongoing operating costs related to new CIP projects are included in department's operating budgets and are offset by ongoing operating savings that were identified during the budget process. The remaining capital projects funded in Fiscal Year 2024-2025 do not materially add to the ongoing cost of operations.

CITY OF CULVER CITY
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2024-25
SUMMARY BY FUND AND PROJECT

Fund	Project Title	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Adopted Budget
202	PS005 - Arterial Street Pavement Rehab	\$ 100,000	\$ 100,000	\$ -	\$ -
	PZ948 - Transfer Station Improvements	\$ 939,406	\$ 304,024	\$ 635,383	\$ 300,000
	202 - REFUSE DISPOSAL FUND Total	\$ 1,039,406	\$ 404,024	\$ 635,383	\$ 300,000
203	PB001 - Bus Replacement	\$ 6,368,607	\$ 259,182	\$ 6,109,425	\$ 13,535,100
	PB002 - Transportn Facility Electrification	\$ 10,067,089	\$ 805,106	\$ 9,261,983	\$ -
	PB003 - Paratransit Vehicle Electrification	\$ 1,414,129	\$ 1,012,729	\$ 401,400	\$ 200,000
	PB004 - Circulator Vehicles-New 4	\$ 46,212	\$ -	\$ 46,212	\$ -
	PB005 - Microtransit Vehicles-New 5	\$ 1,453,066	\$ -	\$ 1,453,066	\$ -
	PB006 - CityBus Tire Cleave	\$ 148,028	\$ 148,028	\$ -	\$ 130,000
	PB007 - Tactical Mobility Lane	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB008 - Transportation Facility Improvements	\$ 1,500,192	\$ 554,379	\$ 945,812	\$ 1,150,000
	PB009 - Bus Stop Improvements	\$ 4,166,109	\$ -	\$ 4,166,109	\$ -
	PB010 - Transp Fclty Video Surveillance	\$ 75,505	\$ 45,505	\$ 30,000	\$ -
	PB011 - Transportation Vehicles	\$ 130,000	\$ 76,706	\$ 53,294	\$ -
	PB012 - Transportation Equipment	\$ 385,000	\$ 54,682	\$ 330,318	\$ 355,000
	PB014 - Transportation Computer Equipment	\$ 499,708	\$ 173,614	\$ 326,094	\$ -
	PB018 - Vehicle Shop Lifts	\$ 889,113	\$ 716,598	\$ 172,515	\$ -
	PB020 - Cloud Reporting Environment - Power	\$ -	\$ -	\$ -	\$ 50,000
	PB021 - CNG Station Generator/Compressor Replacement	\$ -	\$ -	\$ -	\$ 1,500,000
	PB022 - Culver City Transit Center TVM	\$ -	\$ -	\$ -	\$ 70,000
	PB023 - EV-Level II Charger Replacements	\$ -	\$ -	\$ -	\$ 70,000
	PB024 - Farebox Replacement	\$ -	\$ -	\$ -	\$ 2,500,000
	PB025 - Hydrogen Fuel Bus Pilot	\$ -	\$ -	\$ -	\$ 2,723,850
	PB026 - Transportation Facility Expansion	\$ -	\$ -	\$ -	\$ 1,000,000
	PS017 - Tactical Mobility Lane	\$ 711,128	\$ 51,720	\$ 659,408	\$ -
	PS021 - Jefferson Circulator	\$ 100,000	\$ -	\$ 100,000	\$ -
	PT014 - Bus Lane and Stop Video Enforcement	\$ 220,000	\$ -	\$ 220,000	\$ -
	203 - MUNICIPAL BUS FUND Total	\$ 28,373,887	\$ 3,898,249	\$ 24,475,638	\$ 23,283,950
204	PF033 - Ince Parking Strctr Sewer Lat Rehab	\$ 223,819	\$ -	\$ 223,819	\$ -
	PF036 - Public Works/Engineering Office	\$ 16,850	\$ 16,850	\$ -	\$ -
	PS012 - Sewer Emergency Notification System	\$ 315,227	\$ 76,450	\$ 238,777	\$ 150,000
	PW003 - Fox Hills/Bristol Swg Pmp Stat Div	\$ 6,889,909	\$ 65,346	\$ 6,824,563	\$ -
	PZ230 - Sewer Local & Emergency Repair	\$ 756,967	\$ 54,109	\$ 702,858	\$ 600,000
	PZ521 - Sewage Pump Station Improvements	\$ 499,880	\$ 33,621	\$ 466,259	\$ 320,000
	PZ874 - Bankfield Pump Station Sewer	\$ 274,995	\$ -	\$ 274,995	\$ -
	PZ906 - Priority Sewer Main Rehab	\$ -	\$ -	\$ -	\$ 380,000
	PZ946 - Sewer Pipeline Diversion Project	\$ 274,659	\$ 7,936	\$ 266,723	\$ -
	204 - SEWER ENTERPRISE FUND Total	\$ 9,252,306	\$ 254,312	\$ 8,997,994	\$ 1,450,000
205	PT003 - Municipal Fiber Network	\$ 41,354	\$ 41,354	\$ -	\$ -
	PT004 - Culver Connect Laterals	\$ 118,940	\$ 53,912	\$ 65,028	\$ -
	205 - MUNICIPAL FIBER FUND Total	\$ 160,294	\$ 95,266	\$ 65,028	\$ -
307	PB003 - Paratransit Vehicle Electrification	\$ 148,369	\$ -	\$ 148,369	\$ -
	PE004 - City Vehicle-Equip Replacement	\$ 8,455,379	\$ 4,099,262	\$ 4,356,116	\$ 4,130,000
	307 - EQUIPMENT REPLACEMENT FUND Total	\$ 8,603,748	\$ 4,099,262	\$ 4,504,485	\$ 4,130,000
413	PO005 - Public Art for Wash/Natl TOD Gateway	\$ 314,670	\$ 314,315	\$ 355	\$ 500,000
	PO013 - Art for 2028 Olympics/Paralympics	\$ -	\$ -	\$ -	\$ 50,000
	PO014 - Artwork Farragut Connector	\$ -	\$ -	\$ -	\$ 75,000
	PO015 - Police Station Art Installation	\$ -	\$ -	\$ -	\$ 50,000
	PO019 - Artist Laureate Program	\$ -	\$ -	\$ -	\$ 35,000
	PZ502 - Art Fund Administration	\$ 125,191	\$ 48,752	\$ 76,439	\$ -
	PZ614 - Performing Arts	\$ 564,439	\$ 371,652	\$ 192,787	\$ 100,000
	PZ634 - Art Maintenance	\$ 160,788	\$ 118,679	\$ 42,109	\$ 60,000
	PZ676 - Temporary Art Displays & Exhibits	\$ 72,000	\$ 62,180	\$ 9,820	\$ 60,000
	PZ822 - Historic Designation Plaques	\$ 10,000	\$ -	\$ 10,000	\$ -
	PZ824 - Art Conservation Program	\$ 561,207	\$ 155,110	\$ 406,097	\$ 200,000
	PZ847 - Public Art Brochure	\$ 22,500	\$ 18,857	\$ 3,643	\$ -
	PZ876 - Vet's Memorial Bldg Refurbishment	\$ 97,330	\$ -	\$ 97,330	\$ 10,000
	PZ954 - Historic Preservation	\$ 140,000	\$ 49,000	\$ 91,000	\$ -
	PZ959 - Community Cultural Plan Update	\$ 162,192	\$ -	\$ 162,192	\$ 50,000
	413 - CULTURAL ARTS FUND Total	\$ 2,230,317	\$ 1,138,545	\$ 1,091,772	\$ 1,190,000
417	PS005 - Arterial Street Pavement Rehab	\$ 781,780	\$ 781,780	\$ -	\$ -
	PZ546 - Pavement Management Masterplan	\$ 2,882	\$ -	\$ 2,882	\$ -
	PZ554 - Minor Pavement & Concrete Improvements	\$ 20,056	\$ -	\$ 20,056	\$ -
	PZ599 - Neighborhood Traffic Mgmt Program	\$ 150,000	\$ -	\$ 150,000	\$ -
	417 - COMMUNITY DEVELOPMENT FUND Total	\$ 954,718	\$ 781,780	\$ 172,938	\$ -

CITY OF CULVER CITY
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2024-25
SUMMARY BY FUND AND PROJECT

Fund	Project Title	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Adopted Budget
418	PB027 - Traffic Calming Upgrades	\$ -	\$ -	\$ -	\$ 158,000
	PL007 - Traffic Signal - Left Turn Upgrades	\$ 200,000	\$ -	\$ 200,000	\$ -
	PL015 - Traffic Signal Fiber Optic Upgrades	\$ 300,000	\$ -	\$ 300,000	\$ 100,000
	PS002 - City Traffic Sign Retroreflectivity	\$ 203,000	\$ -	\$ 203,000	\$ -
	PS005 - Arterial Street Pavement Rehab	\$ 2,636,776	\$ 1,003,756	\$ 1,633,020	\$ 1,211,860
	PS017 - Tactical Mobility Lane	\$ 1,542,429	\$ 476,964	\$ 1,065,465	\$ -
	PS018 - Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 538,394	\$ 276,644	\$ 261,750	\$ -
	PS020 - W. Wash Median/Stormwater Project	\$ 287,000	\$ -	\$ 287,000	\$ -
	PS034 - Higuera Bridge Ramp - Cleanup-PZ964	\$ 40,000	\$ -	\$ 40,000	\$ -
	PS035 - Huron Ave Curb and Gutter Replacement	\$ -	\$ -	\$ -	\$ 185,000
	PZ428 - Curb, Gutter, Sidewalk Replacement	\$ 117,520	\$ -	\$ 117,520	\$ 77,000
	PZ553 - Higuera Street Bridge Replacement	\$ 977,724	\$ -	\$ 977,724	\$ -
	PZ684 - Street Light Upgrades	\$ 24,815	\$ -	\$ 24,815	\$ -
	PZ826 - Citywide Traffic Counts	\$ 180,000	\$ 30,000	\$ 150,000	\$ 50,000
	PZ941 - Safe Routes to School	\$ 200,000	\$ 200,000	\$ -	\$ -
	418 - SPECIAL GAS TAX FUND Total	\$ 7,247,657	\$ 1,987,363	\$ 5,260,294	\$ 1,781,860
419	PP010 - Upgrade Vet's Ball Field Lighting	\$ 350,000	\$ -	\$ 350,000	\$ -
	PP013 - Culver City Park Fields	\$ 183,511	\$ 25,647	\$ 157,864	\$ -
	PP015 - Media Park Construction Drawings	\$ 110,000	\$ -	\$ 110,000	\$ -
	PP025 - Community Garden	\$ -	\$ -	\$ -	\$ 75,000
	PP026 - MWELO Consultant	\$ -	\$ -	\$ -	\$ 85,000
	PZ594 - Fencing Replacement at Parks	\$ 11,663	\$ -	\$ 11,663	\$ -
	PZ612 - Upgrade Park Irrigation Systems	\$ 90,386	\$ 1,141	\$ 89,246	\$ -
	PZ640 - Resurface/Restripe Sports Courts	\$ 222,071	\$ 210,943	\$ 11,128	\$ -
	PZ731 - Lindberg Park	\$ 25,726	\$ 25,036	\$ 690	\$ -
	PZ876 - Vet's Memorial Bldg Refurbishment	\$ 67,461	\$ -	\$ 67,461	\$ -
	PZ899 - Park Facilities Improvements	\$ 53,172	\$ 9,063	\$ 44,109	\$ -
	PP016 - Playground Eqmct.Repair (previously PZ898)	\$ 5,287	\$ -	\$ 5,287	\$ 110,000
	419 - PARK FACILITIES FUND Total	\$ 1,119,277	\$ 271,829	\$ 847,449	\$ 270,000
420	PB027 - Traffic Calming Upgrades	\$ -	\$ -	\$ -	\$ 146,000
	PE005 - Vets Memorial HVAC Replc/Decarb	\$ 429,157	\$ 135,118	\$ 294,040	\$ -
	PE007 - Council Chambers Audio/Visual	\$ 700,000	\$ -	\$ 700,000	\$ -
	PF022 - VMC/Sr. Center Microgrid	\$ 82,000	\$ 28,255	\$ 53,745	\$ -
	PF025 - Bicycle/Ped. Action Plan Implement	\$ 400,000	\$ -	\$ 400,000	\$ 50,000
	PF027 - PD Forensic Lab Rehab/Update	\$ 50,000	\$ 25,848	\$ 24,153	\$ -
	PF034 - Emergency Shelter&Transitional Housing	\$ 1,805,627	\$ 1,527,980	\$ 277,647	\$ -
	PF035 - Permanent Housing - Sunburst	\$ 698,344	\$ 683,951	\$ 14,393	\$ -
	PF036 - Public Works/Engineering Office	\$ 16,850	\$ 16,850	\$ -	\$ -
	PF037 - CCAD BID Improvement	\$ 100,000	\$ 28,800	\$ 71,200	\$ -
	PF038 - City Hall Security Gates	\$ 200,000	\$ -	\$ 200,000	\$ -
	PF040 - Police Stn PA/Intercom/Radio System	\$ 300,000	\$ 50,000	\$ 250,000	\$ -
	PF046 - 405 Freeway Underpass at Culver Blv	\$ -	\$ -	\$ -	\$ 92,300
	PF047 - 405 Freeway Underpass at Venice Blv	\$ -	\$ -	\$ -	\$ 86,000
	PF049 - Lenawee Ave Storm Drain Rehabilitation	\$ -	\$ -	\$ -	\$ 350,000
	PL010 - Matteson/Sawtelle Traffic Improvement	\$ 279,847	\$ -	\$ 279,847	\$ -
	PL014 - Traffic Signal Battery Backup System	\$ -	\$ -	\$ -	\$ 150,000
	PO008 - Rancho Higuera NTMP	\$ 89,444	\$ -	\$ 89,444	\$ -
	PO012 - 5-Year Update to Hazard Mitigation	\$ 115,000	\$ 36,844	\$ 78,156	\$ -
	PO016 - Arts District Corridor	\$ -	\$ -	\$ -	\$ 80,000
	PO017 - Arts District Median Replanting	\$ -	\$ -	\$ -	\$ 300,000
	PO018 - CCAD Allocation for Lighting	\$ -	\$ -	\$ -	\$ 70,000
	PP008 - Lindberg Park Improvement Project	\$ 2,325	\$ -	\$ 2,325	\$ -
	PP009 - Sports Field Renovations	\$ 28,413	\$ 2,113	\$ 26,300	\$ -
	PP013 - Culver City Park Fields	\$ 827,371	\$ -	\$ 827,371	\$ -
	PP018 - Culver City Plunge Backup Pool Heat	\$ 130,000	\$ -	\$ 130,000	\$ -
	PP019 - Parks Feasibility Study	\$ 300,000	\$ 298,939	\$ 1,061	\$ -
	PP020 - Sr Center Outdoor Patio Remodel	\$ 160,000	\$ -	\$ 160,000	\$ -
	PP021 - Hirsch Pad Installation/Four Parks	\$ 70,000	\$ -	\$ 70,000	\$ -
	PP023 - Parks Master Plan	\$ 750,000	\$ 726,187	\$ 23,813	\$ -
	PS001 - Concrete Street Rehabilitation	\$ 169,800	\$ -	\$ 169,800	\$ 200,000
	PS005 - Arterial Street Pavement Rehab	\$ 2,098,766	\$ 443,690	\$ 1,655,076	\$ 996,635
	PS014 - Jackson Ave. Pedestrian Walkway	\$ 437,416	\$ 363,871	\$ 73,546	\$ -
	PS015 - Local Roadway Safety Plan	\$ 1,050	\$ -	\$ 1,050	\$ -
	PS016 - Congestion Relief Project	\$ 196,947	\$ -	\$ 196,947	\$ -
	PS018 - Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 230,000	\$ -	\$ 230,000	\$ -
	PS022 - Galvin Street Parkway Expansion	\$ 134,145	\$ 123,345	\$ 10,800	\$ -
	PS023 - Main Street Bollards	\$ 697,273	\$ 578,968	\$ 118,305	\$ -
	PS024 - Ince/Lucerne Intersection Redesign	\$ 75,000	\$ -	\$ 75,000	\$ -
	PS025 - Arts District Parking Study	\$ 150,000	\$ -	\$ 150,000	\$ -

CITY OF CULVER CITY
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2024-25
SUMMARY BY FUND AND PROJECT

Fund	Project Title	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Adopted Budget
	PS029 - Overland-Playa Ped/Bicycle Imp	\$ -	\$ -	\$ -	\$ 250,000
	PS036 - New Higuera Street Sidewalk	\$ -	\$ -	\$ -	\$ 135,000
	PS037 - Ocean Drive Sidewalk – Overland Ave	\$ -	\$ -	\$ -	\$ 225,000
	PS038 - Concrete Slurry Seal 12654 Washington (Dev. Contribution)	\$ -	\$ -	\$ -	\$ 45,140
	PT001 - Wireless Deployment-City Facilities	\$ 103,731	\$ 33,745	\$ 69,986	\$ -
	PT007 - Citywide Electronic Document Management System	\$ 104,213	\$ 79,820	\$ 24,392	\$ 25,000
	PT010 - Technology Innovation and Enhancements	\$ 56,668	\$ 171	\$ 56,497	\$ 250,000
	PT011 - Network Rewiring at Police Dept	\$ 6,952	\$ 6,952	\$ -	\$ -
	PT012 - Public Safety Camera Replacement	\$ 137,638	\$ 137,638	\$ -	\$ -
	PT013 - Dev of Interactive Map/GIS Support	\$ 100,000	\$ -	\$ 100,000	\$ -
	PT015 - Timekeeping Replacement Project	\$ -	\$ -	\$ -	\$ 250,000
	PZ295 - Alley Reconstruction - Citywide	\$ 1,230	\$ -	\$ 1,230	\$ 350,000
	PZ388 - Technology Replacement Fund	\$ 381,074	\$ 250,000	\$ 131,074	\$ 315,000
	PZ428 - Curb, Gutter, Sidewalk Replacement	\$ 722,870	\$ 100,774	\$ 622,096	\$ -
	PZ429 - Traffic Signal Replace/Upgrade	\$ 666,522	\$ 374,268	\$ 292,254	\$ 250,000
	PZ497 - Stormwater Discharge Program/NPDES	\$ 38,133	\$ 21,592	\$ 16,541	\$ -
	PZ553 - Higuera Street Bridge Replacement	\$ 310,579	\$ -	\$ 310,579	\$ -
	PZ554 - Minor Pavement & Concrete Improvements	\$ 129,794	\$ -	\$ 129,794	\$ 150,000
	PZ594 - Fencing Replacement at Parks	\$ 35,000	\$ -	\$ 35,000	\$ -
	PZ599 - Neighborhood Traffic Mgmt Program	\$ 237,773	\$ 21,278	\$ 216,494	\$ -
	PZ612 - Upgrade Park Irrigation Systems	\$ 78,762	\$ 18,642	\$ 60,120	\$ -
	PZ636 - Finance System Replacement	\$ 388,416	\$ 85,833	\$ 302,584	\$ -
	PZ638 - Median Island Rehabilitation	\$ 54,824	\$ 16,500	\$ 38,324	\$ 36,159
	PZ684 - Street Light Upgrades	\$ 104,278	\$ 6,339	\$ 97,938	\$ -
	PZ754 - Ficus Tree Replacement	\$ -	\$ -	\$ -	\$ 40,000
	PZ811 - Citywide Speed Zone Study	\$ 252,475	\$ 67,521	\$ 184,954	\$ -
	PZ826 - Citywide Traffic Counts	\$ 1,434	\$ 1,434	\$ -	\$ -
	PZ830 - Skateboard Park	\$ 200,000	\$ -	\$ 200,000	\$ -
	PZ845 - Asbestos Abatement	\$ 17,500	\$ -	\$ 17,500	\$ -
	PZ899 - Park Facilities Improvements	\$ 33,192	\$ -	\$ 33,192	\$ -
	PZ902 - Public Safety CAD/RMS/Mobile Units	\$ 190,293	\$ 190,293	\$ -	\$ -
	PZ923 - Fox Hills Parking Supply Augmentation	\$ -	\$ -	\$ -	\$ 250,000
	PZ938 - Citywide Bridge Repairs	\$ 121,431	\$ 22,862	\$ 98,569	\$ 200,000
	PZ941 - Safe Routes to School	\$ 535,124	\$ 228,223	\$ 306,901	\$ 100,000
	PS033 - Culver Blvd Realignmt (previously PZ460)	\$ 50,000	\$ 32,227	\$ 17,773	\$ -
	PS034 - Higuera Bridge Ramp - (previously PZ964)	\$ 105,069	\$ 89,927	\$ 15,142	\$ -
	420 - CAPITAL IMPROV & ACQ FUND Total	\$ 16,889,750	\$ 6,856,797	\$ 10,032,953	\$ 5,392,234
420F	PA008 - Veterans Park Parking Lot Resurfacing	\$ -	\$ -	\$ -	\$ 100,000
	PE002 - Radio System Replacement	\$ 668,674	\$ 423,094	\$ 245,581	\$ 327,210
	PF013 - Fire Station Renovations	\$ 414,332	\$ 131,654	\$ 282,678	\$ 275,000
	PF020 - PD Locker Rooms/Restrooms Rehab	\$ 546,971	\$ 3,977	\$ 542,995	\$ 200,000
	PF028 - Parks Building Renovations	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
	PF029 - Ivy Substation Building Improvement	\$ 731,960	\$ 13,874	\$ 718,086	\$ 50,000
	PF039 - Police Stn Bldg Imp/Pntg & Window	\$ 300,000	\$ 34,476	\$ 265,525	\$ 450,000
	PF041 - PW City Yard HVAC Replacement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
	PF042 - City Hall/PD Elevator Upgrades	\$ 200,000	\$ -	\$ 200,000	\$ 150,000
	PF048 - City Hall Second Floor Lobby Area Safety Improvements	\$ -	\$ -	\$ -	\$ 132,500
	PP011 - Plunge Vessel Resurfacing	\$ 210,188	\$ -	\$ 210,188	\$ 200,000
	PP014 - Park Playground Rehabilitation	\$ 400,000	\$ 1,188	\$ 398,812	\$ 600,000
	PP017 - Blanco Park Bldg/Trailer Replacement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
	PP024 - Media Park/Lighting Furniture	\$ -	\$ -	\$ -	\$ 80,000
	PP028 - Sound Proofing of Tennis Courts	\$ -	\$ -	\$ -	\$ 150,000
	PZ132 - Building Repairs	\$ 1,199,196	\$ 723,456	\$ 475,740	\$ 750,000
	PZ844 - UST Upgrades on City Property	\$ 54,847	\$ 13,003	\$ 41,844	\$ 450,000
	PZ876 - Vet's Memorial Bldg Refurbishment	\$ 17,537	\$ -	\$ 17,537	\$ 150,000
	420F - CAPITAL IMPROV & ACQ FUND - FAC PLANNING RESERVE Total	\$ 5,243,706	\$ 1,344,721	\$ 3,898,985	\$ 4,564,710
420M	PL008 - Network-wide Signal System Synch	\$ 31,601	\$ 31,601	\$ -	\$ 100,000
	420M - CAPITAL IMPROV & ACQ - MITIGATION FUNDS Total	\$ 31,601	\$ 31,601	\$ -	\$ 100,000
420R	PP010 - Upgrade Vet's Ball Field Lighting	\$ 100,000	\$ -	\$ 100,000	\$ 150,000
	PP022 - Assessment of CC Prk Hillside Slope	\$ 200,000	\$ -	\$ 200,000	\$ 30,000
	PP027 - New Park Signage in all Parks	\$ -	\$ -	\$ -	\$ 36,000
	PZ640 - Resurface/Restripe Sports Courts	\$ 10,000	\$ 44	\$ 9,956	\$ 250,000
	420R - CAPITAL IMPROV & ACQ FUND - REC FACILITIES RESERVE Total	\$ 310,000	\$ 44	\$ 309,956	\$ 466,000
420S	PS005 - Arterial Street Pavement Rehab	\$ 1,186,796	\$ 250,895	\$ 935,901	\$ 360,000
	420S - CAPITAL ACQUISITION - SEWER FUNDS Total	\$ 1,186,796	\$ 250,895	\$ 935,901	\$ 360,000
423	PB019 - Robertson Bike & Bus Lane	\$ 1,456,529	\$ -	\$ 1,456,529	\$ -
	PF001 - Bike Rack Installation	\$ 1,752	\$ -	\$ 1,752	\$ -
	PF024 - Expo To Downtown Connector	\$ 1,456,529	\$ 91,000	\$ 1,365,529	\$ -
	PF034 - Emergency Shelter&Transitional Housing	\$ 194,369	\$ 164,597	\$ 29,772	\$ -

CITY OF CULVER CITY
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2024-25
SUMMARY BY FUND AND PROJECT

Fund	Project Title	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Adopted Budget
	PF035 - Permanent Housing - Sunburst	\$ 673,249	\$ 673,249	\$ -	\$ -
	PF045 - Develop and Implement EV Charging Stations	\$ -	\$ -	\$ -	\$ 250,000
	PL005 - Adaptive Traffic Control System	\$ 109,255	\$ -	\$ 109,255	\$ -
	PL006 - Wash-Culver Pedestrian & Cyc Safety	\$ 219,931	\$ -	\$ 219,931	\$ -
	PL007 - Traffic Signal - Left Turn Upgrades	\$ 1,795,998	\$ -	\$ 1,795,998	\$ -
	PL008 - Network-wide Signal System Synch	\$ 4,300	\$ -	\$ 4,300	\$ -
	PL013 - Signalized Intersection Safety Imp	\$ 2,720,522	\$ 165,895	\$ 2,554,627	\$ -
	PO001 - Urban Forest Mgt & Succession Plan	\$ 1,664	\$ -	\$ 1,664	\$ -
	PO011 - Metro Bike Share Program	\$ 500,000	\$ -	\$ 500,000	\$ -
	PP001 - Hetzler Road Pedestrian Trail	\$ 6,936	\$ -	\$ 6,936	\$ -
	PR001 - Marina del Rey Harbor Watershed	\$ 502,451	\$ -	\$ 502,451	\$ 952,000
	PR002 - Culver Boulevard Infiltration	\$ 415	\$ 415	\$ -	\$ -
	PR004 - Green Street Master Plan	\$ 70,117	\$ 36,727	\$ 33,389	\$ -
	PR005 - Mesmer Dry Weather Diversion Project	\$ 339,348	\$ 339,317	\$ 31	\$ -
	PS005 - Arterial Street Pavement Rehab	\$ 70,100	\$ 35,525	\$ 34,575	\$ -
	PS015 - Local Roadway Safety Plan	\$ 9,450	\$ -	\$ 9,450	\$ -
	PS018 - Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 1,952,500	\$ -	\$ 1,952,500	\$ -
	PS019 - Overland/Ranch/Kelmore-Redesign QB	\$ 172,110	\$ 122,320	\$ 49,790	\$ -
	PS027 - Overland Ave HFST	\$ 676,420	\$ 57,720	\$ 618,700	\$ 2,500,000
	PS028 - Un-signalized Intersection Sfty Improvements	\$ 1,483,617	\$ 8,564	\$ 1,475,053	\$ -
	PS029 - Overland-Playa Ped/Bicycle Improvements	\$ 842,496	\$ 617,700	\$ 224,796	\$ -
	PS030 - Complete Street Design Guidelines	\$ 500,000	\$ 442,559	\$ 57,441	\$ -
	PZ497 - Stormwater Discharge Program/NPDES	\$ 492,540	\$ -	\$ 492,540	\$ -
	PZ551 - Interpretive Nature Trail	\$ 52,821	\$ -	\$ 52,821	\$ -
	PZ553 - Higuera Street Bridge Replacement	\$ 211,577	\$ 211,577	\$ -	\$ -
	PZ684 - Street Light Upgrades	\$ -	\$ -	\$ -	\$ 77,000
	PZ731 - Lindberg Park	\$ 202,505	\$ 158,700	\$ 43,805	\$ -
	PZ881 - Sepulveda Blvd Widening	\$ 113,490	\$ -	\$ 113,490	\$ -
	PZ923 - Fox Hills Parking Supply Augmentation	\$ -	\$ -	\$ -	\$ 2,500,000
	PZ929 - Real Time Motorist Info System	\$ 773,768	\$ -	\$ 773,768	\$ -
	PZ938 - Citywide Bridge Repairs	\$ 238,991	\$ 176,458	\$ 62,533	\$ -
	PZ941 - Safe Routes to School	\$ 63,571	\$ -	\$ 63,571	\$ -
	PZ942 - Sawtelle Blvd Resurfacing	\$ 12,390	\$ -	\$ 12,390	\$ -
	423 - CAPITAL GRANTS FUND Total	\$ 17,921,712	\$ 3,302,324	\$ 14,619,388	\$ 6,279,000
424	PL008 - Network-wide Signal System Synch	\$ 200,000	\$ 164,124	\$ 35,876	\$ -
	424 - PROP C LOCAL RETURN FUND Total	\$ 200,000	\$ 164,124	\$ 35,876	\$ -
428	PS011 - CDBG Sidewalk Repairs	\$ 368,888	\$ 260,277	\$ 108,612	\$ 154,833
	428 - CDBG CAPITAL FUND Total	\$ 368,888	\$ 260,277	\$ 108,612	\$ 154,833
431	PL006 - Wash-Culver Pedestrian & Cyc Safety	\$ 16,361	\$ -	\$ 16,361	\$ -
	PS005 - Arterial Street Pavement Rehab	\$ 411,380	\$ 73,479	\$ 337,901	\$ -
	PS017 - Tactical Mobility Lane	\$ 574,960	\$ 108,710	\$ 466,250	\$ -
	PZ553 - Higuera Street Bridge Replacement	\$ 9,845	\$ -	\$ 9,845	\$ -
	PS034 - Higuera Bridge Ramp - (previously PZ964)	\$ 73,537	\$ 55,405	\$ 18,132	\$ -
	431 - MEASURE R LOCAL RETURN FUND Total	\$ 1,086,083	\$ 237,594	\$ 848,489	\$ -
434	PR001 - Marina del Rey Harbor Watershed	\$ 6,181,122	\$ 606,900	\$ 5,574,222	\$ 600,000
	PR002 - Culver Boulevard Infiltration	\$ 997,405	\$ 179,219	\$ 818,185	\$ -
	PR004 - Green Street Master Plan	\$ 170,565	\$ -	\$ 170,565	\$ -
	PR005 - Mesmer Dry Weather Diversion Project	\$ 163,398	\$ 32,200	\$ 131,198	\$ -
	PW004 - Syd Kronenthal Park Strmwtr Project	\$ 1,599,887	\$ 117,300	\$ 1,482,587	\$ -
	PW005 - Catch Basin TMDL Retrofit	\$ 594,390	\$ 406,948	\$ 187,442	\$ -
	PW006 - Citywide Bioretention Basin Project	\$ 2,027,059	\$ 224,937	\$ 1,802,122	\$ 750,000
	PZ497 - Stormwater Discharge Program/NPDES	\$ 1,472,726	\$ 1,380,721	\$ 92,004	\$ 800,000
	PZ948 - Transfer Station Improvements	\$ 4,187	\$ -	\$ 4,187	\$ -
	434 - URBAN RUNOFF MITIGATION FUND Total	\$ 13,210,739	\$ 2,948,226	\$ 10,262,512	\$ 2,150,000
435	PF025 - Bicycle/Ped. Action Plan Implement	\$ 257,500	\$ 183,027	\$ 74,473	\$ -
	PL014 - Traffic Signal Battery Backup System	\$ 150,000	\$ 150,000	\$ -	\$ -
	PL015 - Traffic Signal Fiber Optic Upgrades	\$ 300,000	\$ 54,285	\$ 245,715	\$ -
	PO008 - Rancho Higuera NTMP	\$ 185,000	\$ -	\$ 185,000	\$ -
	PO011 - Metro Bike Share Program	\$ 436,723	\$ -	\$ 436,723	\$ -
	PS017 - Tactical Mobility Lane	\$ 862,481	\$ 371,644	\$ 490,837	\$ 550,000
	PS030 - Complete Street Design Guidelines	\$ 129,560	\$ 57,338	\$ 72,222	\$ -
	PS031 - Farragut Drive Bike Blvd Project	\$ 250,000	\$ -	\$ 250,000	\$ -
	PZ923 - Fox Hills Parking Supply Augmentation	\$ 478,754	\$ 169,384	\$ 309,370	\$ -
	435 - MEASURE M LOCAL RETURN FUND Total	\$ 3,050,018	\$ 985,678	\$ 2,064,340	\$ 550,000
438	PR001 - Marina del Rey Harbor Watershed	\$ 4,467,898	\$ 182,444	\$ 4,285,454	\$ 500,000
	PR002 - Culver Boulevard Infiltration	\$ 509,097	\$ -	\$ 509,097	\$ -
	PR005 - Mesmer Dry Weather Diversion Project	\$ 839,632	\$ 698,051	\$ 141,581	\$ -
	PW006 - Citywide Bioretention Basin Project	\$ 520,000	\$ -	\$ 520,000	\$ -
	438 - MEASURE W FUND Total	\$ 6,336,627	\$ 880,495	\$ 5,456,132	\$ 500,000

CITY OF CULVER CITY
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2024-25
SUMMARY BY FUND AND PROJECT

Fund	Project Title	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Adopted Budget
475	PA004 - PARCS Equipment Replacement	\$ 171,882	\$ 168,366	\$ 3,516	\$ -
	PA006 - City-Owned Parking Lot Improvements	\$ 863,904	\$ -	\$ 863,904	\$ -
	PA009 - Ince Parking Structure Sewer Repair	\$ -	\$ -	\$ -	\$ 28,000
	PA010 - Parking Structure Elevator Modernization	\$ -	\$ -	\$ -	\$ 610,000
	PF032 - Pay on Foot Security Cameras	\$ 25,000	\$ -	\$ 25,000	\$ -
	PO007 - Citywide Sign Updates	\$ 100,000	\$ 6,960	\$ 93,040	\$ -
	PT009 - Enterprise Camera System	\$ 921,800	\$ 8,699	\$ 913,101	\$ -
	PZ923 - Fox Hills Parking Supply Augmentation	\$ 162,000	\$ -	\$ 162,000	\$ -
	PZ949 - New Parking Meter Installation	\$ 2,391,604	\$ 206,896	\$ 2,184,708	\$ -
	475 - PARKING AUTHORITY FUND Total	\$ 4,636,190	\$ 390,922	\$ 4,245,268	\$ 638,000
476	PF035 - Permanent Housing - Sunburst	\$ 73,032	\$ 66,952	\$ 6,080	\$ -
	476 - HOUSING AUTHORITY FUND Total	\$ 73,032	\$ 66,952	\$ 6,080	\$ -
485	PS020 - W. Wash Median/Stormwater Project	\$ 1,402,745	\$ -	\$ 1,402,745	\$ -
	PS032 - TOD Crosswalk Construction/Mgmt	\$ 530,000	\$ -	\$ 530,000	\$ -
	485 - COOP UNRESTRICTED CAP FUNDS Total	\$ 1,932,745	\$ -	\$ 1,932,745	\$ -
	Grand Total	\$ 131,459,496	\$ 30,651,278	\$ 100,808,218	\$ 53,560,587

CITY OF CULVER CITY
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2024-25
SUMMARY BY CATEGORY

Project Category	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Adopted Budget
Cultural Arts				
PO005 - Public Art for Wash/Natl TOD Gateway	\$ 314,670	\$ 314,315	\$ 355	\$ 500,000
PO013 - Art for 2028 Olympics/Paralympics	\$ -	\$ -	\$ -	\$ 50,000
PO014 - Artwork Farragut Connector	\$ -	\$ -	\$ -	\$ 75,000
PO015 - Police Station Art Installation	\$ -	\$ -	\$ -	\$ 50,000
PO019 - Artist Laureate Program	\$ -	\$ -	\$ -	\$ 35,000
PZ502 - Art Fund Administration	\$ 125,191	\$ 48,752	\$ 76,439	\$ -
PZ614 - Performing Arts	\$ 564,439	\$ 371,652	\$ 192,787	\$ 100,000
PZ634 - Art Maintenance	\$ 160,788	\$ 118,679	\$ 42,109	\$ 60,000
PZ676 - Temporary Art Displays & Exhibits	\$ 72,000	\$ 62,180	\$ 9,820	\$ 60,000
PZ822 - Historic Designation Plaques	\$ 10,000	\$ -	\$ 10,000	\$ -
PZ824 - Art Conservation Program	\$ 561,207	\$ 155,110	\$ 406,097	\$ 200,000
PZ847 - Public Art Brochure	\$ 22,500	\$ 18,857	\$ 3,643	\$ -
PZ954 - Historic Preservation	\$ 140,000	\$ 49,000	\$ 91,000	\$ -
PZ959 - Community Cultural Plan Update	\$ 162,192	\$ -	\$ 162,192	\$ 50,000
Cultural Arts Total	\$ 2,132,987	\$ 1,138,545	\$ 994,442	\$ 1,180,000
Equipment				
PE004 - City Vehicle-Equip Replacement	\$ 8,455,379	\$ 4,099,262	\$ 4,356,116	\$ 4,130,000
PE007 - Council Chambers Audio/Visual	\$ 700,000	\$ -	\$ 700,000	\$ -
PZ902 - Public Safety CAD/RMS/Mobile Units	\$ 190,293	\$ 190,293	\$ -	\$ -
Equipment Total	\$ 9,345,671	\$ 4,289,555	\$ 5,056,116	\$ 4,130,000
Facilities				
PE002 - Radio System Replacement	\$ 668,674	\$ 423,094	\$ 245,581	\$ 327,210
PF001 - Bike Rack Installation	\$ 1,752	\$ -	\$ 1,752	\$ -
PF013 - Fire Station Renovations	\$ 414,332	\$ 131,654	\$ 282,678	\$ 275,000
PF020 - PD Locker Rooms/Restrooms Rehab	\$ 546,971	\$ 3,977	\$ 542,995	\$ 200,000
PF024 - Expo To Downtown Connector	\$ 1,456,529	\$ 91,000	\$ 1,365,529	\$ -
PF025 - Bicycle/Ped. Action Plan Implement	\$ 657,500	\$ 183,027	\$ 474,473	\$ 50,000
PF027 - PD Forensic Lab Rehab/Update	\$ 50,000	\$ 25,848	\$ 24,153	\$ -
PF029 - Ivy Substation Building Improvement	\$ 731,960	\$ 13,874	\$ 718,086	\$ 50,000
PF032 - Pay on Foot Security Cameras	\$ 25,000	\$ -	\$ 25,000	\$ -
PF034 - Emergency Shelter&Transitional Housing	\$ 1,999,996	\$ 1,692,577	\$ 307,420	\$ -
PF035 - Permanent Housing - Sunburst	\$ 1,444,625	\$ 1,424,151	\$ 20,474	\$ -
PF036 - Public Works/Engineering Office	\$ 33,700	\$ 33,700	\$ -	\$ -
PF037 - CCAD BID Improvement	\$ 100,000	\$ 28,800	\$ 71,200	\$ -
PF038 - City Hall Security Gates	\$ 200,000	\$ -	\$ 200,000	\$ -
PF039 - Police Stn Bldg Imp/Pntg & Window	\$ 300,000	\$ 34,476	\$ 265,525	\$ 450,000
PF040 - Police Stn PA/Intercom/Radio System	\$ 300,000	\$ 50,000	\$ 250,000	\$ -
PF041 - PW City Yard HVAC Replacement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
PF042 - City Hall/PD Elevator Upgrades	\$ 200,000	\$ -	\$ 200,000	\$ 150,000
PF045 - Develop and Implement EV Charging Stations	\$ -	\$ -	\$ -	\$ 250,000
PF046 - 405 Freeway Underpass at Culver Blv	\$ -	\$ -	\$ -	\$ 92,300
PF047 - 405 Freeway Underpass at Venice Blv	\$ -	\$ -	\$ -	\$ 86,000
PF048 - City Hall Second Floor Lobby Area Safety Improvements	\$ -	\$ -	\$ -	\$ 132,500
PF049 - Lenawee Ave Storm Drain Rehabilitation	\$ -	\$ -	\$ -	\$ 350,000
PZ132 - Building Repairs	\$ 1,199,196	\$ 723,456	\$ 475,740	\$ 750,000
PZ844 - UST Upgrades on City Property	\$ 54,847	\$ 13,003	\$ 41,844	\$ 450,000
PZ845 - Asbestos Abatement	\$ 17,500	\$ -	\$ 17,500	\$ -
PZ948 - Transfer Station Improvements	\$ 943,594	\$ 304,024	\$ 639,570	\$ 300,000
Facilities Total	\$ 11,496,176	\$ 5,176,659	\$ 6,319,517	\$ 4,063,010
Other				
PO001 - Urban Forest Mgt & Succession Plan	\$ 1,664	\$ -	\$ 1,664	\$ -
PO007 - Citywide Sign Updates	\$ 100,000	\$ 6,960	\$ 93,040	\$ -
PO008 - Rancho Higuera NTMP	\$ 274,444	\$ -	\$ 274,444	\$ -
PO011 - Metro Bike Share Program	\$ 936,723	\$ -	\$ 936,723	\$ -
PO012 - 5-Year Update to Hazard Mitigation	\$ 115,000	\$ 36,844	\$ 78,156	\$ -
PO016 - Arts District Corridor	\$ -	\$ -	\$ -	\$ 80,000
PO017 - Arts District Median Replanting	\$ -	\$ -	\$ -	\$ 300,000
PO018 - CCAD Allocation for Lighting	\$ -	\$ -	\$ -	\$ 70,000
PZ551 - Interpretive Nature Trail	\$ 52,821	\$ -	\$ 52,821	\$ -
PZ754 - Ficus Tree Replacement	\$ -	\$ -	\$ -	\$ 40,000
PZ923 - Fox Hills Parking Supply Augmentation	\$ 640,754	\$ 169,384	\$ 471,370	\$ 2,750,000
PZ938 - Citywide Bridge Repairs	\$ 360,422	\$ 199,320	\$ 161,102	\$ 200,000
Other Total	\$ 2,481,829	\$ 412,509	\$ 2,069,320	\$ 3,440,000
Parking Improvements				
PA004 - PARCS Equipment Replacement	\$ 171,882	\$ 168,366	\$ 3,516	\$ -
PA006 - City-Owned Parking Lot Improvements	\$ 863,904	\$ -	\$ 863,904	\$ -
PA010 - Parking Structure Elevator Modernization	\$ -	\$ -	\$ -	\$ 610,000
PZ949 - New Parking Meter Installation	\$ 2,391,604	\$ 206,896	\$ 2,184,708	\$ -
Parking Improvements Total	\$ 3,427,390	\$ 375,262	\$ 3,052,128	\$ 610,000

CITY OF CULVER CITY
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2024-25
SUMMARY BY CATEGORY

Project Category	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Adopted Budget
Parks And Recreation				
PA008 - Veterans Park Parking Lot Resurfacing	\$ -	\$ -	\$ -	\$ 100,000
PE005 - Vets Memorial HVAC Replc/Decarb	\$ 429,157	\$ 135,118	\$ 294,040	\$ -
PF022 - VMC/Sr. Center Microgrid	\$ 82,000	\$ 28,255	\$ 53,745	\$ -
PF028 - Parks Building Renovations	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
PP001 - Hetzler Road Pedestrian Trail	\$ 6,936	\$ -	\$ 6,936	\$ -
PP008 - Lindberg Park Improvement Project	\$ 2,325	\$ -	\$ 2,325	\$ -
PP009 - Sports Field Renovations	\$ 28,413	\$ 2,113	\$ 26,300	\$ -
PP010 - Upgrade Vet's Ball Field Lighting	\$ 450,000	\$ -	\$ 450,000	\$ 150,000
PP011 - Plunge Vessel Resurfacing	\$ 210,188	\$ -	\$ 210,188	\$ 200,000
PP013 - Culver City Park Fields	\$ 1,010,882	\$ 25,647	\$ 985,236	\$ -
PP014 - Park Playground Rehabilitation	\$ 400,000	\$ 1,188	\$ 398,812	\$ 600,000
PP015 - Media Park Construction Drawings	\$ 110,000	\$ -	\$ 110,000	\$ -
PP017 - Blanco Park Bldg/Trailer Replacement	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
PP018 - Culver City Plunge Backup Pool Heat	\$ 130,000	\$ -	\$ 130,000	\$ -
PP019 - Parks Feasibility Study	\$ 300,000	\$ 298,939	\$ 1,061	\$ -
PP020 - Sr Center Outdoor Patio Remodel	\$ 160,000	\$ -	\$ 160,000	\$ -
PP021 - Hirsch Pad Installation/Four Parks	\$ 70,000	\$ -	\$ 70,000	\$ -
PP022 - Assessment of CC Prk Hillside Slope	\$ 200,000	\$ -	\$ 200,000	\$ 30,000
PP023 - Parks Master Plan	\$ 750,000	\$ 726,187	\$ 23,813	\$ -
PP024 - Media Park/Lighting Furniture	\$ -	\$ -	\$ -	\$ 80,000
PP025 - Community Garden	\$ -	\$ -	\$ -	\$ 75,000
PP026 - MWELC Consultant	\$ -	\$ -	\$ -	\$ 85,000
PP027 - New Park Signage in all Parks	\$ -	\$ -	\$ -	\$ 36,000
PP028 - Sound Proofing of Tennis Courts	\$ -	\$ -	\$ -	\$ 150,000
PZ594 - Fencing Replacement at Parks	\$ 46,663	\$ -	\$ 46,663	\$ -
PZ612 - Upgrade Park Irrigation Systems	\$ 169,149	\$ 19,782	\$ 149,366	\$ -
PZ640 - Resurface/Restripe Sports Courts	\$ 232,071	\$ 210,986	\$ 21,084	\$ 250,000
PZ731 - Lindberg Park	\$ 228,231	\$ 183,736	\$ 44,495	\$ -
PZ830 - Skateboard Park	\$ 200,000	\$ -	\$ 200,000	\$ -
PZ876 - Vet's Memorial Bldg Refurbishment	\$ 182,329	\$ -	\$ 182,329	\$ 160,000
PZ899 - Park Facilities Improvements	\$ 86,364	\$ 9,063	\$ 77,300	\$ -
PP016 - Playground Eqmt.Repair (previously PZ898)	\$ 5,287	\$ -	\$ 5,287	\$ 110,000
Parks And Recreation Total	\$ 5,839,994	\$ 1,641,015	\$ 4,198,979	\$ 2,376,000
Sewer				
PA009 - Ince Parking Structure Sewer Repair	\$ -	\$ -	\$ -	\$ 28,000
PF033 - Ince Parking Strctr Sewer Lat Rehab	\$ 223,819	\$ -	\$ 223,819	\$ -
PW003 - Fox Hills/Bristol Swg Pmp Stat Div	\$ 6,889,909	\$ 65,346	\$ 6,824,563	\$ -
PW004 - Syd Kronenthal Park Strmwtr Project	\$ 1,599,887	\$ 117,300	\$ 1,482,587	\$ -
PW005 - Catch Basin Trash TMDL Retrofit	\$ 594,390	\$ 406,948	\$ 187,442	\$ -
PW006 - Citywide Bioretention Basin Project	\$ 2,547,059	\$ 224,937	\$ 2,322,122	\$ 750,000
PZ230 - Sewer Local & Emergency Repair	\$ 756,967	\$ 54,109	\$ 702,858	\$ 600,000
PZ521 - Sewage Pump Station Improvements	\$ 499,880	\$ 33,621	\$ 466,259	\$ 320,000
PZ874 - Bankfield Pump Station Sewer	\$ 274,995	\$ -	\$ 274,995	\$ -
PZ906 - Priority Sewer Main Rehab	\$ -	\$ -	\$ -	\$ 380,000
PZ946 - Sewer Pipeline Diversion Project	\$ 274,659	\$ 7,936	\$ 266,723	\$ -
Sewer Total	\$ 13,661,565	\$ 910,198	\$ 12,751,367	\$ 2,078,000
Street and Alleys				
PS001 - Concrete Street Rehabilitation	\$ 169,800	\$ -	\$ 169,800	\$ 200,000
PS002 - City Traffic Sign Retroreflectivity	\$ 203,000	\$ -	\$ 203,000	\$ -
PS005 - Arterial Street Pavement Rehab	\$ 7,285,598	\$ 2,689,126	\$ 4,596,473	\$ 2,568,495
PS011 - CDBG Sidewalk Repairs	\$ 368,888	\$ 260,277	\$ 108,612	\$ 154,833
PS012 - Sewer Emergency Notification System	\$ 315,227	\$ 76,450	\$ 238,777	\$ 150,000
PS014 - Jackson Ave. Pedestrian Walkway	\$ 437,416	\$ 363,871	\$ 73,546	\$ -
PS015 - Local Roadway Safety Plan	\$ 10,501	\$ -	\$ 10,500	\$ -
PS016 - Congestion Relief Project	\$ 196,947	\$ -	\$ 196,947	\$ -
PS017 - Tactical Mobility Lane	\$ 3,690,998	\$ 1,009,037	\$ 2,681,960	\$ 550,000
PS018 - Ballona Crk Bike/Ped Path Sfty Enhancements	\$ 2,720,894	\$ 276,644	\$ 2,444,250	\$ -
PS019 - Overland/Ranch/Kelmore-Redesign QB	\$ 172,110	\$ 122,320	\$ 49,790	\$ -
PS020 - W. Wash Median/Stormwater Project	\$ 1,689,745	\$ -	\$ 1,689,745	\$ -
PS021 - Jefferson Circulator	\$ 100,000	\$ -	\$ 100,000	\$ -
PS022 - Galvin Street Parkway Expansion	\$ 134,145	\$ 123,345	\$ 10,800	\$ -
PS023 - Main Street Bollards	\$ 697,273	\$ 578,968	\$ 118,305	\$ -
PS024 - Ince/Lucerne Intersection Redesign	\$ 75,000	\$ -	\$ 75,000	\$ -
PS025 - Arts District Parking Study	\$ 150,000	\$ -	\$ 150,000	\$ -
PS027 - Overland Ave HFST	\$ 676,420	\$ 57,720	\$ 618,700	\$ 2,500,000
PS028 - Un-signalized Intersection Sfty Improvements	\$ 1,483,617	\$ 8,564	\$ 1,475,053	\$ -
PS029 - Overland-Playa Ped/Bicycle Imp	\$ -	\$ -	\$ -	\$ 250,000
PS029 - Overland-Playa Ped/Bicycle Improvements	\$ 842,496	\$ 617,700	\$ 224,796	\$ -
PS030 - Complete Street Design Guidelines	\$ 629,560	\$ 499,897	\$ 129,663	\$ -
PS031 - Farragut Drive Bike Blvd Project	\$ 250,000	\$ -	\$ 250,000	\$ -
PS032 - TOD Crosswalk Construction/Mgmt	\$ 530,000	\$ -	\$ 530,000	\$ -
PS034 - Higuera Bridge Ramp - Cleanup-PZ964	\$ 40,000	\$ -	\$ 40,000	\$ -

CITY OF CULVER CITY
ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2024-25
SUMMARY BY CATEGORY

Project Category	FY2023/2024 Revised Budget	FY2023/2024 Estimated Spend	FY2024/2025 Estimated Carryover	FY2024/2025 Adopted Budget
PS035 - Huron Ave Curb and Gutter Replacement	\$ -	\$ -	\$ -	\$ 185,000
PS036 - New Higuera Street Sidewalk	\$ -	\$ -	\$ -	\$ 135,000
PS037 - Ocean Drive Sidewalk – Overland Ave	\$ -	\$ -	\$ -	\$ 225,000
PS038 - Concrete Slurry Seal 12654 Washington (Dev. Contribution)	\$ -	\$ -	\$ -	\$ 45,140
PZ295 - Alley Reconstruction - Citywide	\$ 1,230	\$ -	\$ 1,230	\$ 350,000
PZ428 - Curb, Gutter, Sidewalk Replacement	\$ 840,390	\$ 100,774	\$ 739,616	\$ 77,000
PZ546 - Pavement Management Masterplan	\$ 2,882	\$ -	\$ 2,882	\$ -
PZ553 - Higuera Street Bridge Replacement	\$ 1,509,726	\$ 211,577	\$ 1,298,148	\$ -
PZ554 - Minor Pavement & Concrete Improvements	\$ 149,849	\$ -	\$ 149,850	\$ 150,000
PZ638 - Median Island Rehabilitation	\$ 54,824	\$ 16,500	\$ 38,324	\$ 36,159
PZ881 - Sepulveda Blvd Widening	\$ 113,490	\$ -	\$ 113,490	\$ -
PZ942 - Sawtelle Blvd Resurfacing	\$ 12,390	\$ -	\$ 12,390	\$ -
PS033 - Culver Blvd Realignment (previously PZ460)	\$ 50,000	\$ 32,227	\$ 17,773	\$ -
PS034 - Higuera Bridge Ramp - (previously PZ964)	\$ 178,606	\$ 145,332	\$ 33,275	\$ -
Street and Alleys Total	\$ 25,783,021	\$ 7,190,328	\$ 18,592,693	\$ 7,576,627
Street Lights and Traffic Signals				
PL005 - Adaptive Traffic Control System	\$ 109,255	\$ -	\$ 109,255	\$ -
PL006 - Wash-Culver Pedestrian & Cyc Safety	\$ 236,292	\$ -	\$ 236,292	\$ -
PL007 - Traffic Signal -Left Turn Upgrades	\$ 1,995,998	\$ -	\$ 1,995,998	\$ -
PL008 - Network-wide Signal System Synchron	\$ 235,901	\$ 195,725	\$ 40,176	\$ 100,000
PL010 - Matteson/Sawtelle Traffic Improvement	\$ 279,847	\$ -	\$ 279,847	\$ -
PL013 - Signalized Intersection Safety Imp	\$ 2,720,522	\$ 165,895	\$ 2,554,627	\$ -
PL014 - Traffic Signal Battery Backup System	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
PL015 - Traffic Signal Fiber Optic Upgrades	\$ 600,000	\$ 54,285	\$ 545,715	\$ 100,000
PZ429 - Traffic Signal Replace/Upgrade	\$ 666,522	\$ 374,268	\$ 292,254	\$ 250,000
PZ599 - Neighborhood Traffic Mgmt Program	\$ 387,773	\$ 21,278	\$ 366,494	\$ -
PZ684 - Street Light Upgrades	\$ 129,092	\$ 6,339	\$ 122,753	\$ 77,000
PZ811 - Citywide Speed Zone Study	\$ 252,475	\$ 67,521	\$ 184,954	\$ -
PZ826 - Citywide Traffic Counts	\$ 181,434	\$ 31,434	\$ 150,000	\$ 50,000
PZ929 - Real Time Motorist Info System	\$ 773,768	\$ -	\$ 773,768	\$ -
PZ941 - Safe Routes to School	\$ 798,695	\$ 428,223	\$ 370,472	\$ 100,000
Street Lights and Traffic Signals Total	\$ 9,517,575	\$ 1,494,969	\$ 8,022,606	\$ 827,000
Technology				
PT001 - Wireless Deployment-City Facilities	\$ 103,731	\$ 33,745	\$ 69,986	\$ -
PT003 - Municipal Fiber Network	\$ 41,354	\$ 41,354	\$ -	\$ -
PT004 - Culver Connect Laterals	\$ 118,940	\$ 53,912	\$ 65,028	\$ -
PT007 - Citywide Electronic Document Management System	\$ 104,213	\$ 79,820	\$ 24,392	\$ 25,000
PT009 - Enterprise Camera System	\$ 921,800	\$ 8,699	\$ 913,101	\$ -
PT010 - Technology Innovation and Enhancements	\$ 56,668	\$ 171	\$ 56,497	\$ 250,000
PT011 - Network Rewiring at Police Dept	\$ 6,952	\$ 6,952	\$ -	\$ -
PT012 - Public Safety Camera Replacement	\$ 137,638	\$ 137,638	\$ -	\$ -
PT013 - Dev of Interactive Map/GIS Support	\$ 100,000	\$ -	\$ 100,000	\$ -
PT014 - Bus Lane and Stop Video Enforcement	\$ 220,000	\$ -	\$ 220,000	\$ -
PT015 - Timekeeping Replacement Project	\$ -	\$ -	\$ -	\$ 250,000
PZ388 - Technology Replacement Fund	\$ 381,074	\$ 250,000	\$ 131,074	\$ 315,000
PZ636 - Finance System Replacement	\$ 388,416	\$ 85,833	\$ 302,584	\$ -
Technology Total	\$ 2,580,787	\$ 698,125	\$ 1,882,662	\$ 840,000
Transportation				
PB001 - Bus Replacement	\$ 6,368,607	\$ 259,182	\$ 6,109,425	\$ 13,535,100
PB002 - Transportn Facility Electrification	\$ 10,067,089	\$ 805,106	\$ 9,261,983	\$ -
PB003 - Paratransit Vehicle Electrification	\$ 1,562,498	\$ 1,012,729	\$ 549,769	\$ 200,000
PB004 - Circulator Vehicles-New 4	\$ 46,212	\$ -	\$ 46,212	\$ -
PB005 - Microtransit Vehicles-New 5	\$ 1,453,066	\$ -	\$ 1,453,066	\$ -
PB006 - CityBus Tire Cleare	\$ 148,028	\$ 148,028	\$ -	\$ 130,000
PB007 - Tactical Mobility Lane	\$ 200,000	\$ -	\$ 200,000	\$ -
PB008 - Transportation Facility Improvements	\$ 1,500,192	\$ 554,379	\$ 945,812	\$ 1,150,000
PB009 - Bus Stop Improvements	\$ 4,166,109	\$ -	\$ 4,166,109	\$ -
PB010 - Transp Fclty Video Surveillance	\$ 75,505	\$ 45,505	\$ 30,000	\$ -
PB011 - Transportation Vehicles	\$ 130,000	\$ 76,706	\$ 53,294	\$ -
PB012 - Transportation Equipment	\$ 385,000	\$ 54,682	\$ 330,318	\$ 355,000
PB014 - Transportation Computer Equipment	\$ 499,708	\$ 173,614	\$ 326,094	\$ -
PB018 - Vehicle Shop Lifts	\$ 889,113	\$ 716,598	\$ 172,515	\$ -
PB019 - Robertson Bike & Bus Lane	\$ 1,456,529	\$ -	\$ 1,456,529	\$ -
PB020 - Cloud Reporting Environment - Power	\$ -	\$ -	\$ -	\$ 50,000
PB021 - CNG Station Generator/Compressor Replacement	\$ -	\$ -	\$ -	\$ 1,500,000
PB022 - Culver City Transit Center TVM	\$ -	\$ -	\$ -	\$ 70,000
PB023 - EV-Level II Charger Replacements	\$ -	\$ -	\$ -	\$ 70,000
PB024 - Farebox Replacement	\$ -	\$ -	\$ -	\$ 2,500,000
PB025 - Hydrogen Fuel Bus Pilot	\$ -	\$ -	\$ -	\$ 2,723,850
PB026 - Transportation Facility Expansion	\$ -	\$ -	\$ -	\$ 1,000,000
PB027 - Traffic Calming Upgrades	\$ -	\$ -	\$ -	\$ 304,000
Transportation Total	\$ 28,947,657	\$ 3,846,529	\$ 25,101,128	\$ 23,587,950
Urban Runoff Management				
PR001 - Marina del Rey Harbor Watershed	\$ 11,151,471	\$ 789,344	\$ 10,362,128	\$ 2,052,000
PR002 - Culver Boulevard Infiltration	\$ 1,506,916	\$ 179,634	\$ 1,327,282	\$ -
PR004 - Green Street Master Plan	\$ 240,682	\$ 36,727	\$ 203,954	\$ -
PR005 - Mesmer Dry Weather Diversion Project	\$ 1,342,377	\$ 1,069,568	\$ 272,809	\$ -
PZ497 - Stormwater Discharge Program/NPDES	\$ 2,003,398	\$ 1,402,313	\$ 601,085	\$ 800,000
Urban Runoff Management Total	\$ 16,244,845	\$ 3,477,586	\$ 12,767,259	\$ 2,852,000
Grand Total	\$ 131,459,496	\$ 30,651,278	\$ 100,808,218	\$ 53,560,587

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One Year Plan

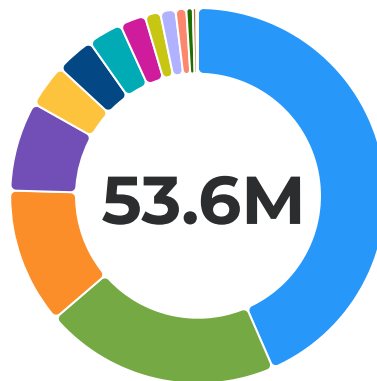
FY25 Total Capital Requested

\$53,560,587

FY25 Total Funding Requested

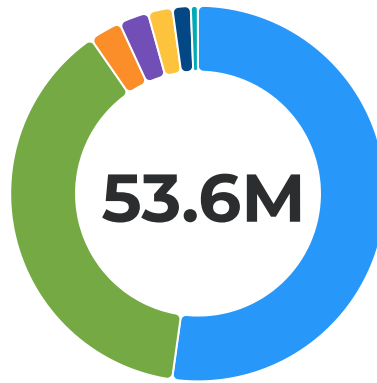
\$53,560,587

FY25 Total Funding Requested by Source



● Municipal Bus Lines 203	\$23,283,950	43.47%
● General Fund 101/420	\$10,847,944	20.25%
● Capital Grants 423	\$6,279,000	11.72%
● Equipment Replacement 307	\$4,130,000	7.71%
● Sewer Enterprise 204	\$2,000,000	3.73%
● Special Gas Tax 418	\$1,781,860	3.33%
● Safe/Clean Water Protection 434	\$1,600,000	2.99%
● Cultural Trust Fund 413	\$1,190,000	2.22%
● Parking Authority 475	\$718,000	1.34%
● Measure M Local Return 435	\$700,000	1.31%
● Measure W LA County 438	\$500,000	0.93%
● Refuse Disposal 202	\$300,000	0.56%
● CDBG Capital 428	\$154,833	0.29%
● Park Facilities 419	\$75,000	0.14%
● Measure R Local Return 431	\$0	0.00%

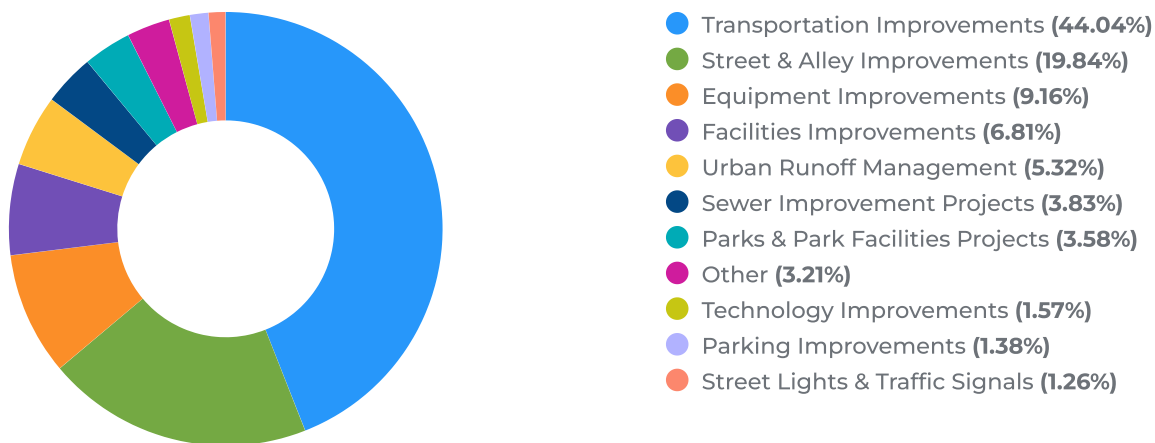
FY25 Total Funding Requested by Department



● Transportation	\$27,963,950	52.21%
● Public Works	\$20,435,127	38.15%
● Parks Recreation & Comm Svs	\$1,486,000	2.77%
● Administration	\$1,368,300	2.55%
● Community Development	\$1,140,000	2.13%
● Information Technology	\$840,000	1.57%
● Fire	\$327,210	0.61%

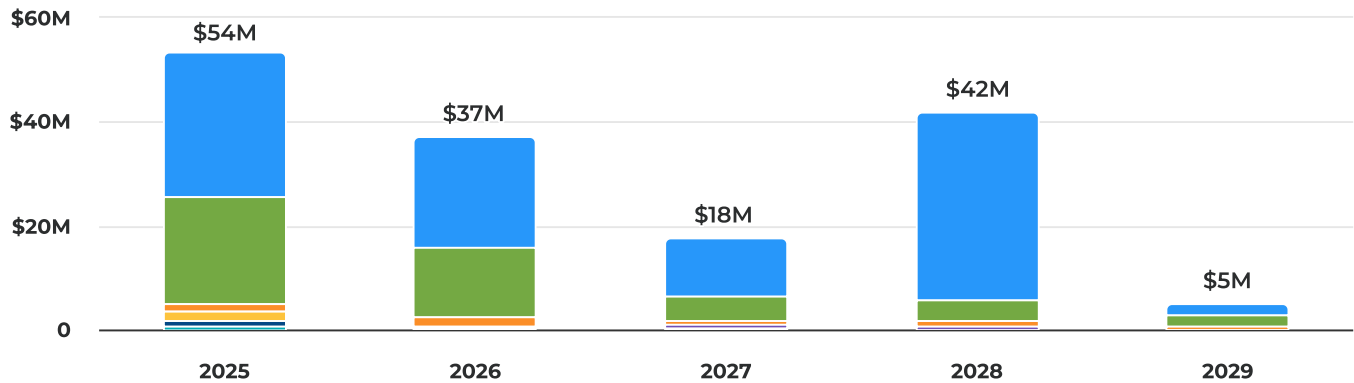
FY24/25 CIP Projects by Category

FY24/25 CIP Projects by Category - \$53.6M



Capital Improvement Multi-Year Plan

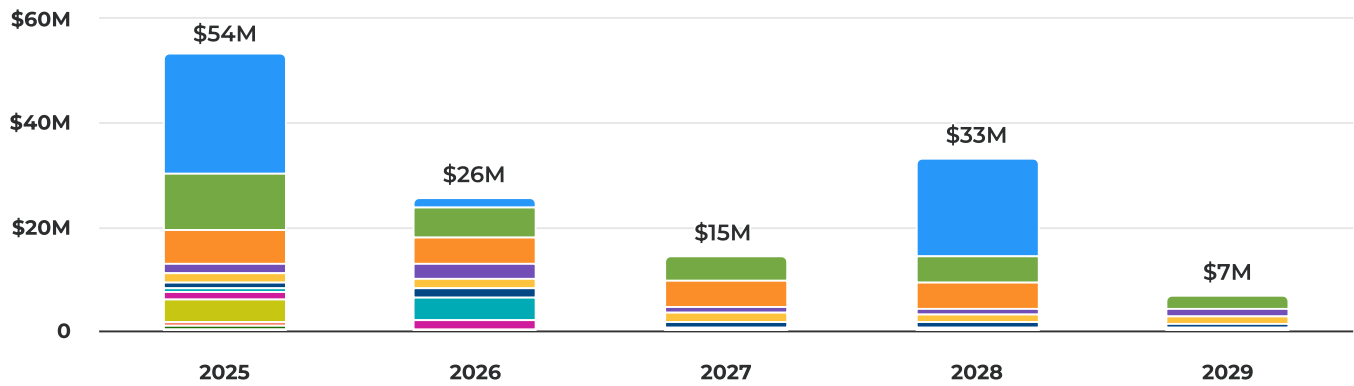
FY25 - FY29 Total Funding Requested by Department



Funding by Department Totals (all years)

Transportation	\$98,691,167	63.48%
Public Works	\$44,695,127	28.75%
Administration	\$5,738,300	3.69%
Fire	\$2,247,210	1.45%
Parks Recreation & Comm Svs	\$2,088,405	1.34%
Community Development	\$1,140,000	0.73%
Information Technology	\$865,000	0.56%

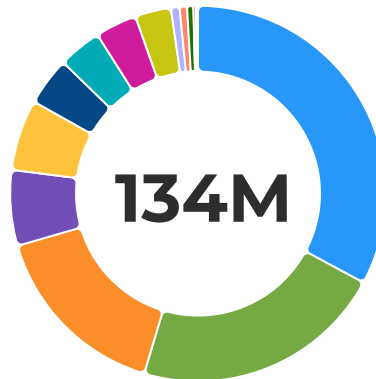
FY25 - FY29 Total Funding Requested by Source

*Funding by Source Totals (all years)*

● Municipal Bus Lines 203	\$44,008,950	32.86%
● General Fund 101/420	\$29,157,349	21.77%
● Capital Grants 423	\$21,279,000	15.89%
● Sewer Enterprise 204	\$8,720,000	6.51%
● Special Gas Tax 418	\$8,181,860	6.11%
● Cultural Trust Fund 413	\$5,560,000	4.15%
● Measure W LA County 438	\$5,000,000	3.73%
● Safe/Clean Water Protection 434	\$4,800,000	3.58%
● Equipment Replacement 307	\$4,130,000	3.08%
● Measure R Local Return 431	\$1,000,000	0.75%
● Measure M Local Return 435	\$850,000	0.63%
● Parking Authority 475	\$718,000	0.54%
● Refuse Disposal 202	\$300,000	0.22%
● CDBG Capital 428	\$154,833	0.12%
● Park Facilities 419	\$75,000	0.06%

Capital Improvement Plan - Expenditures

FY25 - FY29 Expenditures by Fund



● Municipal Bus Lines 203	\$44,008,950	32.86%
● General Fund 101/420	\$29,157,349	21.77%
● Capital Grants 423	\$21,279,000	15.89%
● Sewer Enterprise 204	\$8,720,000	6.51%
● Special Gas Tax 418	\$8,181,860	6.11%
● Cultural Trust Fund 413	\$5,560,000	4.15%
● Measure W LA County 438	\$5,000,000	3.73%
● Safe/Clean Water Protection 434	\$4,800,000	3.58%
● Equipment Replacement 307	\$4,130,000	3.08%
● Measure R Local Return 431	\$1,000,000	0.75%
● Measure M Local Return 435	\$850,000	0.63%
● Parking Authority 475	\$718,000	0.54%
● Refuse Disposal 202	\$300,000	0.22%
● CDBG Capital 428	\$154,833	0.12%
● Park Facilities 419	\$75,000	0.06%

Municipal Bus Lines 203

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PB026 Transportation Facility Expansion	\$1,000,000	\$0	\$0	\$19,000,000	\$0	\$20,000,000
PB001 Bus Replacement	\$13,535,100	\$0	\$0	\$0	\$0	\$13,535,100
PB025 Hydrogen Fuel Bus Pilot	\$2,723,850	\$0	\$0	\$0	\$0	\$2,723,850
PB024 Farebox Replacement	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
PB003 Paratransit Vehicle Electrification	\$200,000	\$1,725,000	\$0	\$0	\$0	\$1,925,000
PB021 CNG Station Generator/Compressor Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PB008 Transportation Facility Improvements	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
PB012 Transportation Equipment	\$355,000	\$0	\$0	\$0	\$0	\$355,000
PB006 Tire Lease	\$130,000	\$0	\$0	\$0	\$0	\$130,000
PB022 Culver City Transit Center TVM and WiFi	\$70,000	\$0	\$0	\$0	\$0	\$70,000
PB023 EV-Level II Charger Replacements	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PB020	Cloud Reporting Environment - PowerBI	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Municipal Bus Lines 203		\$23,283,950	\$1,725,000	\$0	\$19,000,000	\$0	\$44,008,950

General Fund 101/420

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PS005	Annual Street Pavement Rehabilitation Project 2024-25	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
PZ132	All City Building Repairs	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
PE002	Radio System Replacement	\$327,210	\$520,000	\$650,000	\$750,000	\$0	\$2,247,210
PZ923	Safer Fox Hills Project	\$250,000	\$750,000	\$500,000	\$500,000	\$0	\$2,000,000
PS029	Better Overland Project	\$250,000	\$750,000	\$500,000	\$500,000	\$0	\$2,000,000
PZ844	UST Upgrades on City Property	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$1,800,000
PZ429	Traffic Signal Replacement and Upgrades	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
PF025	Bicycle and Pedestrian Action Plan Implementation	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,050,000
PS005	Annual Street Pavement Rehabilitation Project 2023-24	\$996,635	\$0	\$0	\$0	\$0	\$996,635
PZ876	Veterans Memorial Building Refurbish	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
PF013	Fire Station Renovations	\$275,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000
PP014	Park Playground Rehabilitation	\$600,000	\$0	\$0	\$0	\$0	\$600,000
PZ941	Safe Routes to School	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PL008	Citywide Traffic Signal Synchronization	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PF039	Police Station Building Improvements - Painting & Window Replacement	\$450,000	\$0	\$0	\$0	\$0	\$450,000
PB027	Traffic Calming Upgrades	\$146,000	\$250,000	\$0	\$0	\$0	\$396,000
PS005	Annual Street Pavement Rehabilitation Project 2022-23	\$360,000	\$0	\$0	\$0	\$0	\$360,000
PZ295	Alley Reconstruction - Citywide	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PF049	Lenawee Ave Storm Drain Rehabilitation	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PP016	Playground Equipment Repair at Parks	\$110,000	\$110,000	\$110,000	\$0	\$0	\$330,000
PZ388	Technology Replacement Fund	\$315,000	\$0	\$0	\$0	\$0	\$315,000
PO017	Arts District Median Replanting	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PT015	Timekeeping Replacement Project	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PZ640	Resurface/Restripe Sports Courts	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PT010	Technology Innovation & Enhancements	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PS037	Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge	\$225,000	\$0	\$0	\$0	\$0	\$225,000
PZ938	BPMP City Wide Bridge Repairs	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PF020	Police Building Locker Rooms/Restrooms Renovation	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PZ754	Ficus Tree Replacement	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
PP011	Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PF028	Parks Building Renovations	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PS001 Concrete Street Rehabilitation	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PP028 Sound Proofing of Tennis Courts	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PP017 Blanco Park Building/Trailer Replacement	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PP010 Upgrade Parks Base Ball Field Lighting	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PF041 Public Works City Yard HVAC replacement	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PF042 City Hall and Police Department Elevator Upgrades	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PZ554 Minor Pavement & Concrete Improvement	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PS036 New Higuera Street Sidewalk	\$135,000	\$0	\$0	\$0	\$0	\$135,000
PF048 City Hall Second Floor Lobby Area Safety Improvement	\$132,500	\$0	\$0	\$0	\$0	\$132,500
PA008 Veterans Park Parking Lot Resurfacing	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PF046 405 Freeway Underpass at Culver Blvd. Beautification Project	\$92,300	\$0	\$0	\$0	\$0	\$92,300
PF047 405 Freeway Underpass at Venice Blvd. Beautification Project	\$86,000	\$500	\$500	\$500	\$500	\$88,000
PP026 MWELo Consultant	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PP025 Community Garden	\$0	\$82,405	\$0	\$0	\$0	\$82,405
PO016 Arts District Corridor	\$80,000	\$0	\$0	\$0	\$0	\$80,000
PO018 CCAD Allocation for Lighting	\$70,000	\$0	\$0	\$0	\$0	\$70,000
PT007 Citywide Electronic Document Management	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
PF029 Ivy Substation Building Improvements	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PS038 Concrete Slurry Seal 12654 Washington	\$45,140	\$0	\$0	\$0	\$0	\$45,140
PZ638 AIP Phase III - Median Island Rehabilitation	\$36,159	\$0	\$0	\$0	\$0	\$36,159
PP027 New Park Signage in all Parks	\$36,000	\$0	\$0	\$0	\$0	\$36,000
PP022 Assessment of Culver City Park Hillside Slope	\$30,000	\$0	\$0	\$0	\$0	\$30,000
PS011 CDBG Sawtelle Sidewalk Repair Project	\$0	\$0	\$0	\$0	\$0	\$0
PZ684 Street Light Upgrades	\$0	\$0	\$0	\$0	\$0	\$0
Total General Fund 101/420	\$10,847,944	\$5,677,905	\$4,950,500	\$4,940,500	\$2,740,500	\$29,157,349

Capital Grants 423

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PZ923 Safer Fox Hills Project	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$10,000,000
PS029 Better Overland Project	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$7,500,000
PS027 Overland Ave High Friction Surface Treatment Project (HFST)	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
PR001 Washington Blvd/Costco Stormwater Diversion	\$952,000	\$0	\$0	\$0	\$0	\$952,000
PF045 Develop and Implement EV Charging Station Plans to	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Recharge EV Fleet Vehicles at Various City Facilities.						
PZ684	Street Light Upgrades	\$77,000	\$0	\$0	\$0	\$0	\$77,000
PZ938	BPMP City Wide Bridge Repairs	\$0	\$0	\$0	\$0	\$0	\$0
PS005	Annual Street Pavement Rehabilitation Project 2024-25	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Grants 423		\$6,279,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$21,279,000

Sewer Enterprise 204

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PZ230	Sewer Local & Emergency Repair	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,600,000
PZ906	Sewer Main Rehabilitation	\$380,000	\$2,000,000	\$0	\$0	\$0	\$2,380,000
PZ521	Sewage Pump Station Improvements	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
PS005	Annual Street Pavement Rehabilitation Project 2024-25	\$0	\$360,000	\$360,000	\$360,000	\$360,000	\$1,440,000
PZ497	Stormwater MS4 Permit Compliance Program	\$550,000	\$0	\$0	\$0	\$0	\$550,000
PS012	Sewer Emergency Notification System	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Sewer Enterprise 204		\$2,000,000	\$3,180,000	\$1,180,000	\$1,180,000	\$1,180,000	\$8,720,000

Special Gas Tax 418

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PS005	Annual Street Pavement Rehabilitation Project 2024-25	\$1,211,860	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,411,860
PL015	Traffic Signal Fiber Optic Upgrades	\$100,000	\$300,000	\$300,000	\$0	\$0	\$700,000
PZ826	Citywide Traffic Counts	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000
PS035	Huron Ave Curb and Gutter Replacement	\$185,000	\$0	\$0	\$0	\$0	\$185,000
PB027	Traffic Calming Upgrades	\$158,000	\$0	\$0	\$0	\$0	\$158,000
PZ684	Street Light Upgrades	\$77,000	\$0	\$0	\$0	\$0	\$77,000
PZ938	BPMP City Wide Bridge Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Total Special Gas Tax 418		\$1,781,860	\$1,750,000	\$1,750,000	\$1,450,000	\$1,450,000	\$8,181,860

Cultural Trust Fund 413

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PZ824	Art Conservation Restoration Program	\$200,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,100,000
PO005	Public Art for Washington National TOD Gateway	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
PO015	Police Station Art Installation	\$50,000	\$250,000	\$250,000	\$200,000	\$200,000	\$950,000
PZ614	Performing Arts	\$100,000	\$250,000	\$125,000	\$125,000	\$125,000	\$725,000
PO013	Art for 2028 Olympics/Paralympics	\$50,000	\$50,000	\$100,000	\$250,000	\$50,000	\$500,000
PZ676	Temporary Art Displays and Exhibits	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000
PZ634	Art Maintenance	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000
PZ876	Cultural Facility Enhancement	\$10,000	\$20,000	\$20,000	\$50,000	\$50,000	\$150,000
PO019	Artist Laureate Program	\$35,000	\$20,000	\$35,000	\$20,000	\$35,000	\$145,000
PZ959	Community Arts Equity Plan	\$50,000	\$60,000	\$0	\$0	\$0	\$110,000

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PO014 Artwork Farragut Connector	\$75,000	\$25,000	\$0	\$0	\$0	\$100,000
Total Cultural Trust Fund 413	\$1,190,000	\$1,595,000	\$950,000	\$1,015,000	\$810,000	\$5,560,000

Measure W LA County 438

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PR001 Washington Blvd/Costco Stormwater Diversion	\$500,000	\$4,500,000	\$0	\$0	\$0	\$5,000,000
Total Measure W LA County 438	\$500,000	\$4,500,000	\$0	\$0	\$0	\$5,000,000

Safe/Clean Water Protection 434

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PZ497 Stormwater MS4 Permit Compliance Program	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
PW006 Citywide Stormwater Quality Implementation: Phase I	\$750,000	\$600,000	\$0	\$0	\$0	\$1,350,000
PR001 Washington Blvd/Costco Stormwater Diversion	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
PR002 Culver Blvd Stormwater Treatment Project	\$0	\$0	\$0	\$0	\$0	\$0
PS005 Annual Street Pavement Rehabilitation Project 2023-24	\$0	\$0	\$0	\$0	\$0	\$0
Total Safe/Clean Water Protection 434	\$1,600,000	\$1,700,000	\$500,000	\$500,000	\$500,000	\$4,800,000

Equipment Replacement 307

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PE004 City Vehicle Replacement	\$4,130,000	\$0	\$0	\$0	\$0	\$4,130,000
Total Equipment Replacement 307	\$4,130,000	\$0	\$0	\$0	\$0	\$4,130,000

Measure R Local Return 431

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PS005 Annual Street Pavement Rehabilitation Project 2024-25	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PS005 Annual Street Pavement Rehabilitation Project 2022-23	\$0	\$0	\$0	\$0	\$0	\$0
PS005 Annual Street Pavement Rehabilitation Project 2023-24	\$0	\$0	\$0	\$0	\$0	\$0
Total Measure R Local Return 431	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

Measure M Local Return 435

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PS017 Tactical Mobility Lane	\$550,000	\$0	\$0	\$0	\$0	\$550,000
PL014 Traffic Signal Battery Backup System	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Total Measure M Local Return 435	\$700,000	\$150,000	\$0	\$0	\$0	\$850,000

Parking Authority 475

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PA010 Parking Structure Elevator Modernization	\$610,000	\$0	\$0	\$0	\$0	\$610,000
PP024 Media Park/Lighting Furniture	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Expenditures

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PA009 Ince Parking Structure Sewer Repair	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Total Parking Authority 475	\$718,000	\$0	\$0	\$0	\$0	\$718,000

Refuse Disposal 202

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PZ948 Transfer Station Improvements	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total Refuse Disposal 202	\$300,000	\$0	\$0	\$0	\$0	\$300,000

CDBG Capital 428

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PS011 CDBG Sawtelle Sidewalk Repair Project	\$154,833	\$0	\$0	\$0	\$0	\$154,833
Total CDBG Capital 428	\$154,833	\$0	\$0	\$0	\$0	\$154,833

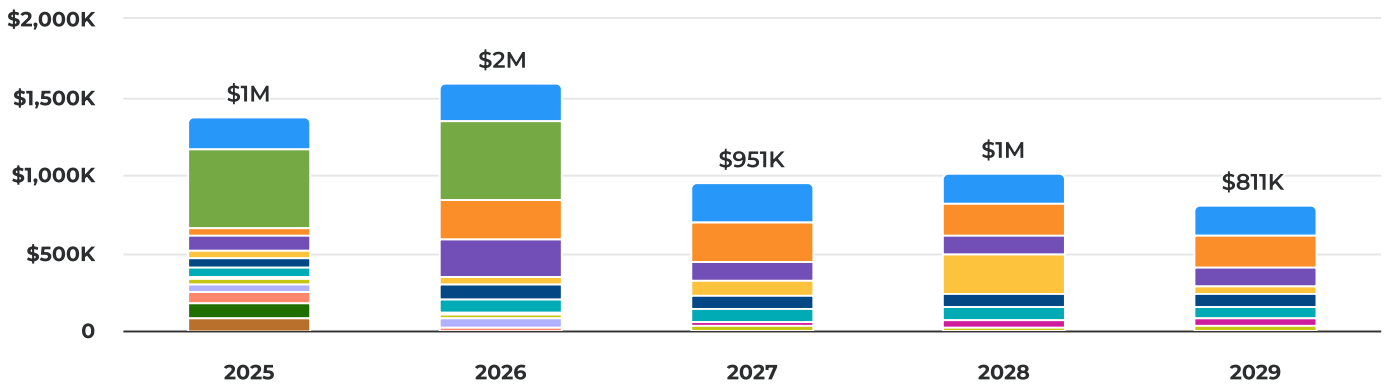
Park Facilities 419

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PP025 Community Garden	\$75,000	\$0	\$0	\$0	\$0	\$75,000
PA008 Veterans Park Parking Lot Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0
Total Park Facilities 419	\$75,000	\$0	\$0	\$0	\$0	\$75,000

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Administration

FY25 - FY29 Administration Projects



Art Conservation Restoration Program	\$1,100,000	19.16%
Public Art for Washington National TOD Gateway	\$1,000,000	17.42%
Police Station Art Installation	\$950,000	16.55%
Performing Arts	\$725,000	12.63%
Art for 2028 Olympics/Paralympics	\$500,000	8.71%
Temporary Art Displays and Exhibits	\$390,000	6.79%
Art Maintenance	\$390,000	6.79%
Cultural Facility Enhancement	\$150,000	2.61%
Artist Laureate Program	\$145,000	2.53%
Community Arts Equity Plan	\$110,000	1.92%
Artwork Farragut Connector	\$100,000	1.74%
405 Freeway Underpass at Culver Blvd. Beautification Project	\$92,300	1.61%
405 Freeway Underpass at Venice Blvd. Beautification Project	\$88,000	1.53%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PZ824 Art Conservation Restoration Program	\$200,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,100,000
PO005 Public Art for Washington National TOD Gateway	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
PO015 Police Station Art Installation	\$50,000	\$250,000	\$250,000	\$200,000	\$200,000	\$950,000
PZ614 Performing Arts	\$100,000	\$250,000	\$125,000	\$125,000	\$125,000	\$725,000
PO013 Art for 2028 Olympics/Paralym	\$50,000	\$50,000	\$100,000	\$250,000	\$50,000	\$500,000

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PZ676 Temporary Art Displays and Exhibits	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000
PZ634 Art Maintenance	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000
PZ876 Cultural Facility Enhancement	\$10,000	\$20,000	\$20,000	\$50,000	\$50,000	\$150,000
PO019 Artist Laureate Program	\$35,000	\$20,000	\$35,000	\$20,000	\$35,000	\$145,000
PZ959 Community Arts Equity Plan	\$50,000	\$60,000	\$0	\$0	\$0	\$110,000
PO014 Artwork Farragut Connector	\$75,000	\$25,000	\$0	\$0	\$0	\$100,000
PFO46 405 Freeway Underpass at Culver Blvd. Beautification Project	\$92,300	\$0	\$0	\$0	\$0	\$92,300
PFO47 405 Freeway Underpass at Venice Blvd. Beautification Project	\$86,000	\$500	\$500	\$500	\$500	\$88,000
Total Summary of Requests	\$1,368,300	\$1,595,500	\$950,500	\$1,015,500	\$810,500	\$5,740,300

405 Freeway Underpass at Culver Blvd. Beautification Project

Overview

Department	Administration
Project Number	PF046
Estimated Start Date	07/1/2024
Estimated Completion Date	12/31/2024

Description

This project will provide site improvements to the pre-existing pedestrian access area underneath the 405 Freeway at Culver Boulevard to mitigate future homeless encampments.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

In 2023, The City of Culver City removed a large homeless encampment that had been the epicenter of a variety of public safety and public health concerns, including shootings, drug deals, fires, and overdose deaths. The encampment was removed, and individuals who were living there were relocated to interim housing with wraparound services and housing navigation.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$92.3K	\$92.3K	\$92.3K

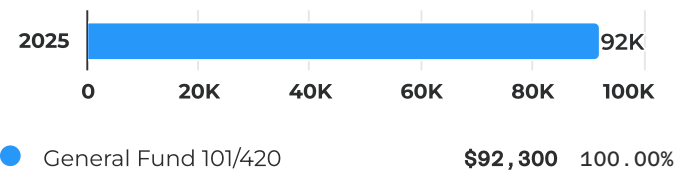
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$92,300	\$92,300
Total	\$92,300	\$92,300

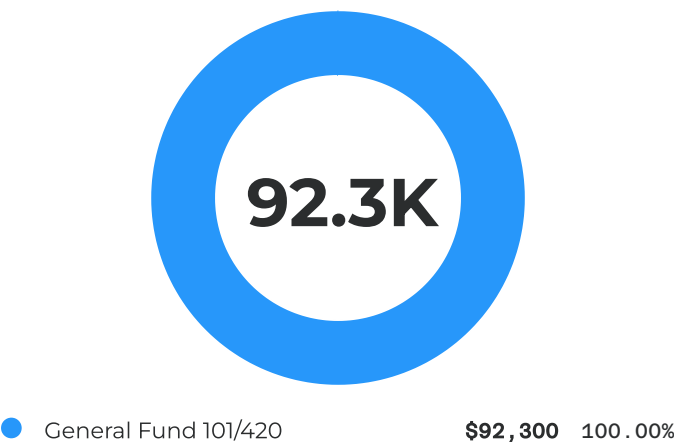
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$92.3K	\$92.3K	\$92.3K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$92,300	\$92,300
Total	\$92,300	\$92,300

405 Freeway Underpass at Venice Blvd. Beautification Project

Overview

Department	Administration
Project Number	PF047
Estimated Start Date	07/1/2024
Estimated Completion Date	12/31/2024

Description

This project will provide site improvements to the sidewalk area underneath the 405 Freeway at Venice Boulevard to mitigate future homeless encampments and provide new park space in underserved areas of the City. The area may also be utilized as a site for food truck vendors and other related activities, which may generate additional permit fees for the City. The proposed project will include the placement of storage containers with a public art element potentially featuring a new gateway display of the City, enhanced lighting for public safety, and a dog park area including picnic benches and tables.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

In 2023, the City of Culver City partnered with the City of Los Angeles to remove a large homeless encampment that had been the epicenter of a variety of public safety and public health concerns, including shootings, drug deals, fires, and overdose deaths.

In partnership with the City of Los Angeles Inside Safe program, the encampment was removed, and individuals who were living there were relocated to interim housing with wraparound services and housing navigation.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$86K	\$86K	\$86K

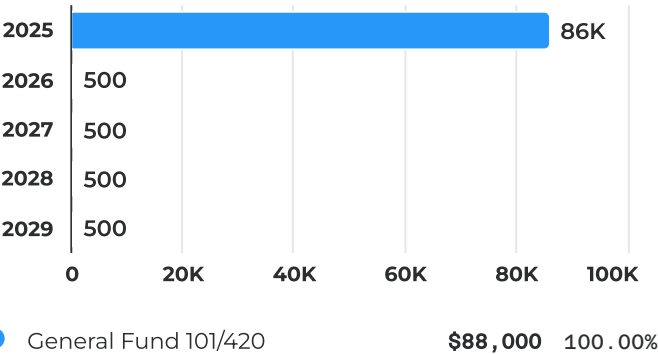
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$81,000	\$81,000
Design	\$5,000	\$5,000
Total	\$86,000	\$86,000

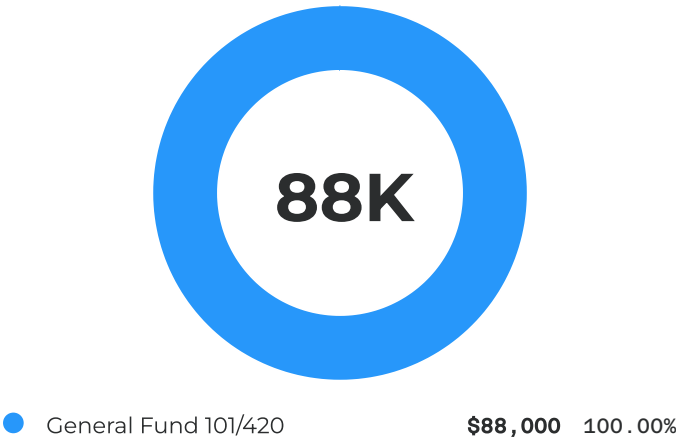
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$86K	\$88K	\$88K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$86,000	\$500	\$500	\$500	\$500	\$88,000
Total	\$86,000	\$500	\$500	\$500	\$500	\$88,000

Art Conservation Restoration Program

Overview

Department	Administration
Project Number	PZ824
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2029

Description

Major conservation and repair of artworks owned by the City. Upgrade and replace aging artworks, preserve existing artworks, safety features to protect the public and the art (fences, bollards, lighting), replacement of City-owned artworks as needed.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Project Justification

Active projects include retrofitting of *Tree of Life* sculpture with customized protective fencing; restoration of artworks located at City Hall, including *Hanging Gardens* and *La Ballona* (fountains, spillways and lighting); ongoing repairs for *Truth or Fiction*. New projects include removal of Deano's Motel neon sign; installing new bollards in Town Plaza adjacent to *The Lion's Fountain*; upgrading fountain lighting, water components, and functions; restoring the small fountain adjacent to Transportation building. Tentative new projects include Street Alley Artwork to honor local artists/actors.

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$200K	\$1.1M	\$1.1M

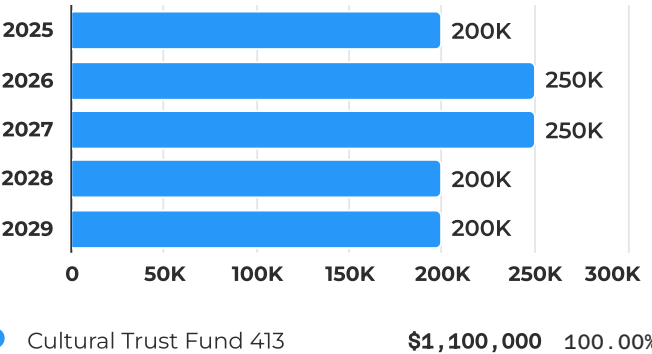
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$200,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,100,000
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,100,000

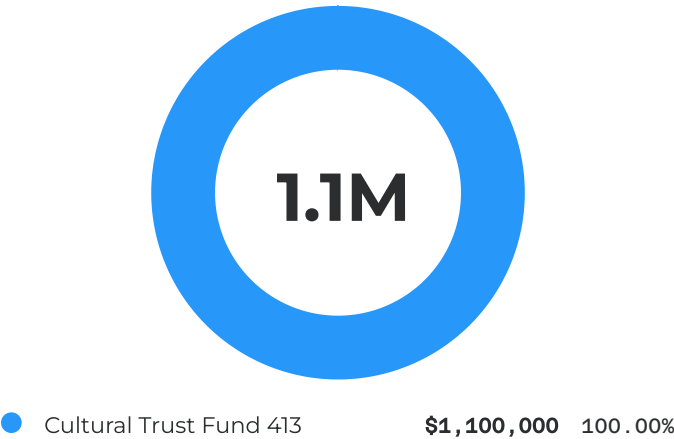
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$200K	\$1.1M	\$1.1M

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$200,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,100,000
Total	\$200,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,100,000

Art for 2028 Olympics/Paralympics

Overview

Department	Administration
Project Number	PO013
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2028

Description

Develop programs that include new arts and culture in conjunction with the 2028 Olympics and Paralympics. Projects will include permanent public art installations, creative placemaking, temporary artworks at City gateways, cultural opportunities, and community arts festivals.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Other Capital Projects

Project Justification

Create opportunities for Culver City residents and businesses to celebrate the Olympics while generating public awareness, excitement, and engagement. Create art components of family friendly public events,. Beautify the City with visual art and performing arts during and after the Olympics.

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$50K	\$500K	\$500K

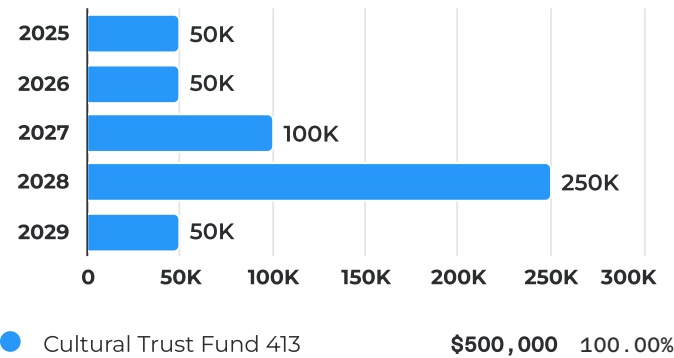
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$50,000	\$50,000	\$100,000	\$250,000	\$50,000	\$500,000
Total	\$50,000	\$50,000	\$100,000	\$250,000	\$50,000	\$500,000

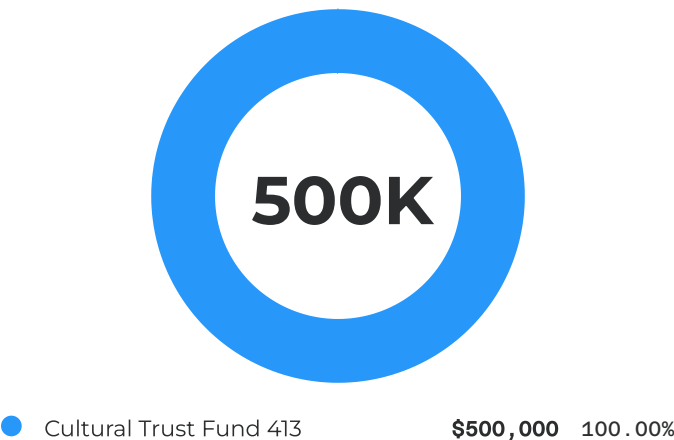
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$50K	\$500K	\$500K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$50,000	\$50,000	\$100,000	\$250,000	\$50,000	\$500,000
Total	\$50,000	\$50,000	\$100,000	\$250,000	\$50,000	\$500,000

Art Maintenance

Overview

Department	Administration
Project Number	PZ634
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2029

Description

Regular maintenance. Ongoing and preventative cleaning of artworks and bronze sculptures that are owned by the City and those on City property. It includes fountains, infrastructure, landscaping, lighting, condition checks, safety features, minor repairs, annual maintenance, professional specialty cleaning, waxing, polishing, etc.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Project Justification

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Culver City Municipal code CCMC section

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$60K	\$390K	\$390K

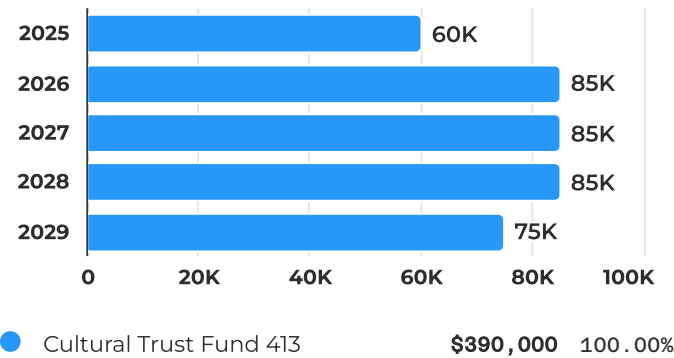
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000
Total	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000

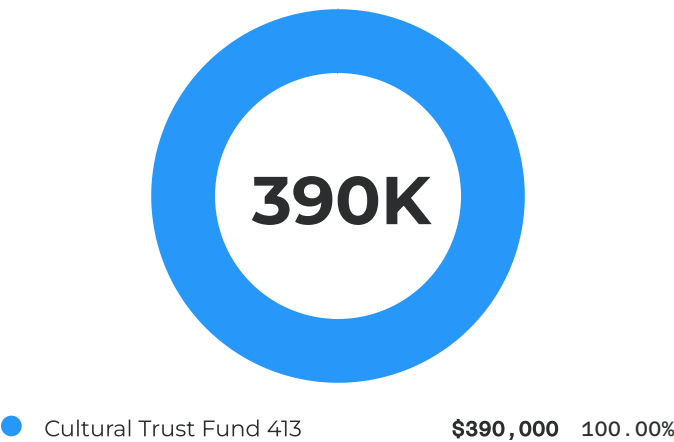
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$60K	\$390K	\$390K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000
Total	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000

Artist Laureate Program

Overview

Department	Administration
Project Number	PO019
Estimated Start Date	09/2/2024

Description

The purpose of the Artist Laureate program is to raise community consciousness to a greater appreciation of the arts within the City of Culver City by having the Artist Laureate serve as a cultural ambassador; recognize artistic excellence and support continuing development of the artist's work; and, spotlight the important role individual artists play in contributing to a vibrant and creative community, enriching the City's creative economy and positively impacting the quality of life for people of all ages.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Other Capital Projects

Project Justification

Culver City appoints an individual artist from one of three arts discipline categories—fine and visual arts, performing arts, and literary arts—to serve for two years as cultural ambassador and advocate for the arts within Culver City. The award recognizes artistic excellence, supports the continuing development of the artist's work, and spotlights the important role individual artists play in contributing to a vibrant, equitable and healthy community, enriching the city's creative economy, and positively impacting the quality of life for people of all ages.

Capital Cost

FY2025 Budget
\$35K

Total Budget (all years)
\$145K

Project Total
\$145K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$35,000	\$20,000	\$35,000	\$20,000	\$35,000	\$145,000
Total	\$35,000	\$20,000	\$35,000	\$20,000	\$35,000	\$145,000

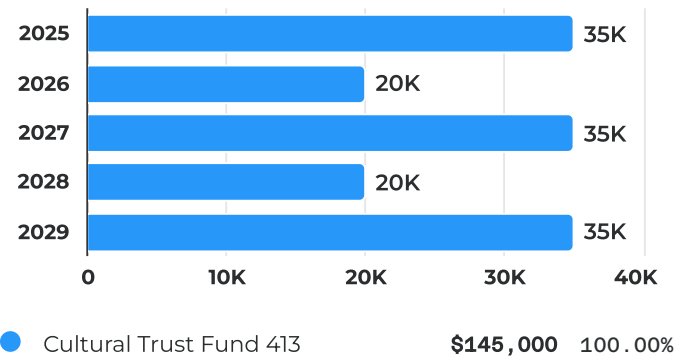
Funding Sources

FY2025 Budget
\$35K

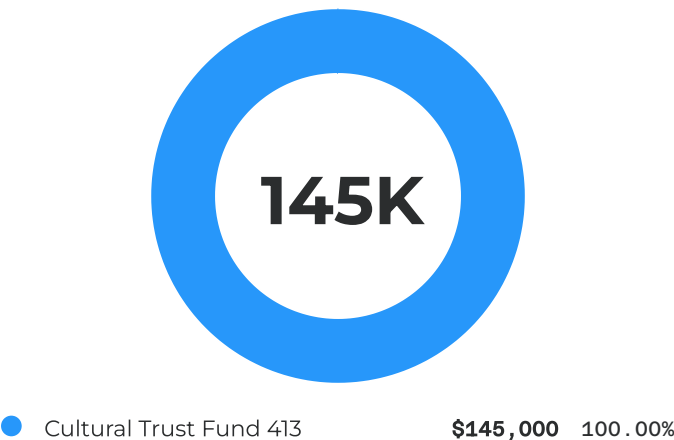
Total Budget (all years)
\$145K

Project Total
\$145K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$35,000	\$20,000	\$35,000	\$20,000	\$35,000	\$145,000
Total	\$35,000	\$20,000	\$35,000	\$20,000	\$35,000	\$145,000

Artwork Farragut Connector

Overview

Department	Administration
Project Number	PO014
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2027

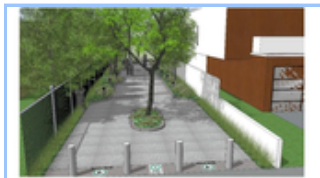
Description

New art component as part of the City project replacing the "Farragut Connector," a pedestrian passageway connecting Jasmine Avenue to Jackson Avenue in Culver City.

Includes selection of artist, design, fabrication, installation of final artwork on public property.

See also PS014 for construction project.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Other Capital Projects

Project Justification

The project includes demolition of the existing path and construction of a new concrete passageway that is banked by landscaping on both sides. The proposed location and size for placement of the art is upon the concrete wall along this path that straddles the property line of 4201 Jackson Avenue and measures 42" x 10' (height x length).

Capital Cost

FY2025 Budget
\$75K

Total Budget (all years)
\$100K

Project Total
\$100K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Other	\$75,000	\$25,000	\$100,000
Total	\$75,000	\$25,000	\$100,000

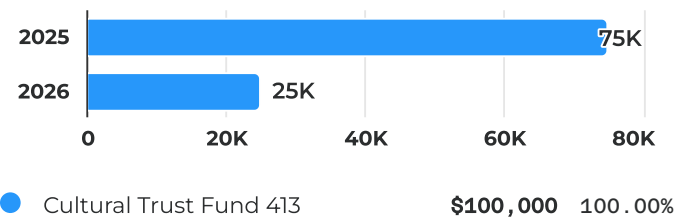
Funding Sources

FY2025 Budget
\$75K

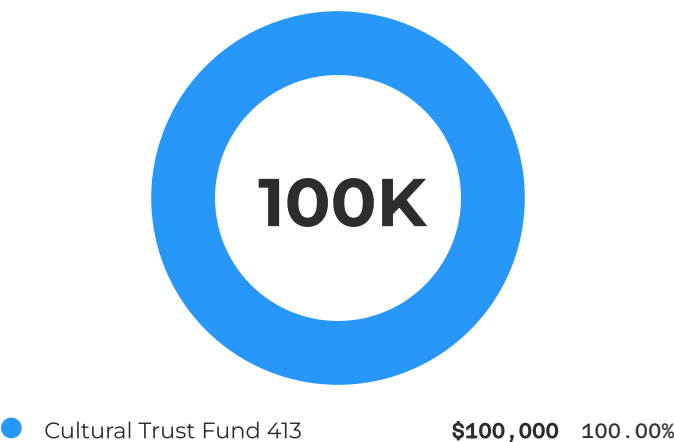
Total Budget (all years)
\$100K

Project Total
\$100K

FY2025 - FY2026 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$75,000	\$25,000	\$100,000
Total	\$75,000	\$25,000	\$100,000

Community Arts Equity Plan

Overview

Department	Administration
Project Number	PZ959
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2027

Description

Develop a new Arts Equity Plan for Cultural Affairs that aligns with the Cultural elements of the General Plan Update and includes a Public Art Master Plan. Promote the creative economy by planning and coordinating networking events. Develop Art in Public Places program revisions to Municipal Code and Ordinance.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Project Justification

Research comparable plans in other cities and engage a consultant or consulting team to facilitate engagement and complete project. Conduct interviews with stakeholders and create public events to gather feedback from constituents. Draft a new plan as a guiding document for Cultural Affairs. Partner with Economic Development to create events that advance the creative economy. Conduct nexus study or other comprehensive procedures to develop and implement program revisions for Art in Public Place.

Capital Cost

FY2025 Budget
\$50K

Total Budget (all years)
\$110K

Project Total
\$110K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Other	\$50,000	\$60,000	\$110,000
Total	\$50,000	\$60,000	\$110,000

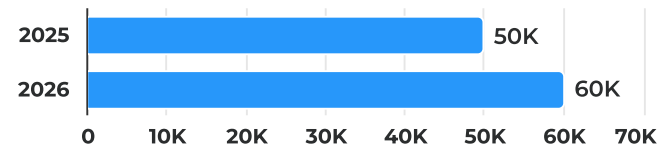
Funding Sources

FY2025 Budget
\$50K

Total Budget (all years)
\$110K

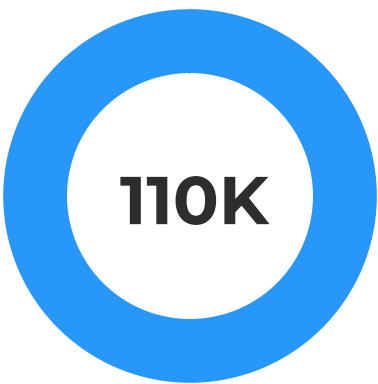
Project Total
\$110K

FY2025 - FY2026 Funding Sources Breakdown



● Cultural Trust Fund 413 \$110,000 100.00%

Funding Sources for Budgeted Years



● Cultural Trust Fund 413 \$110,000 100.00%

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$50,000	\$60,000	\$110,000
Total	\$50,000	\$60,000	\$110,000

Cultural Facility Enhancement

Overview

Department	Administration
Project Number	PZ876
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2029

Description

Technical improvements to City-owned and City-operated cultural facilities. Upgrades will encourage use as performance and display spaces. Facilitate use of existing venue resources.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Project Justification

CCMC 15.06.160 In order to attract more cultural users to City-owned and City-operated facilities, up to \$10,000 per year may be allocated from the Cultural Trust Fund for capital improvements to enhance the performance area of such facilities. The restricted fund balance has been accumulated for 9 years.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$10K	\$150K	\$150K

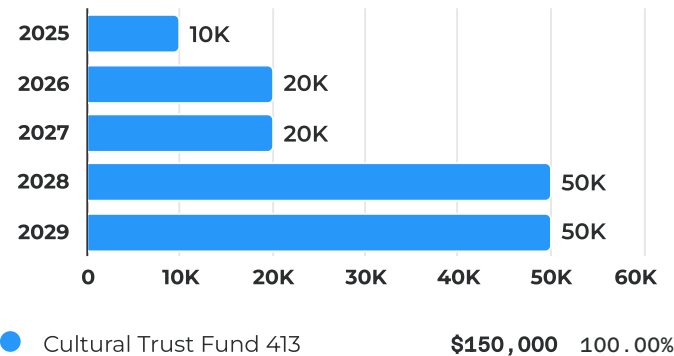
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$10,000	\$20,000	\$20,000	\$50,000	\$50,000	\$150,000
Total	\$10,000	\$20,000	\$20,000	\$50,000	\$50,000	\$150,000

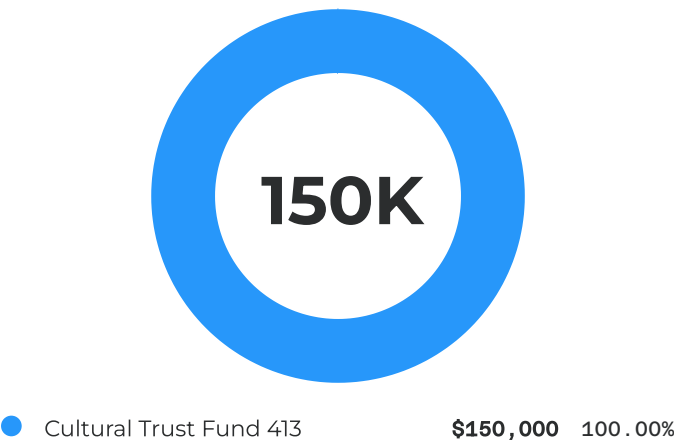
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$10K	\$150K	\$150K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$10,000	\$20,000	\$20,000	\$50,000	\$50,000	\$150,000
Total	\$10,000	\$20,000	\$20,000	\$50,000	\$50,000	\$150,000

Performing Arts

Overview

Department	Administration
Project Number	PZ614
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2029

Description

The Performing Arts Program is designed to provide enriching and accessible cultural opportunities for the city's community, including residents, businesses and visitors, and to support arts organizations with grants. The Culver City Performing Arts Program offers grants to non-profit performing arts organizations for music, dance and theater performances within Culver City.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Project Justification

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact. Ongoing projects include the Performing Arts Grant Program. New projects include the launching of "Concerts in the Chambers," classical music performances in the Mike Balkman Council Chambers.

Culver City Municipal Code (CCMC) Section 15.06.160 stipulates that no more than 25% of the money deposited into the Cultural Trust Fund in the prior fiscal year be allocated for performing arts in the subsequent year. The fiscal year 24/25 budget is based on estimated deposits of \$450,000 in FY23/24 (prior year). The performing arts allocation is \$112,500. The CIP request includes 25% allocation plus carryover funds.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$725K	\$725K

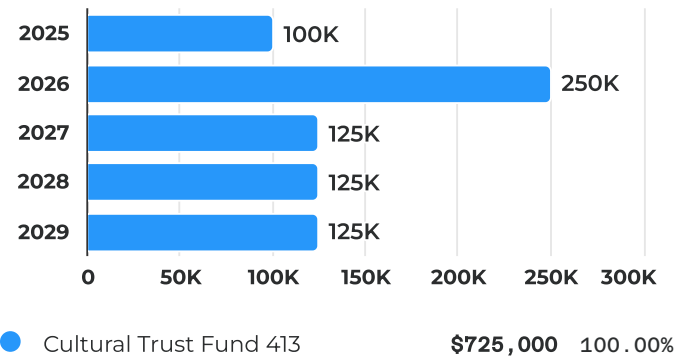
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$100,000	\$250,000	\$125,000	\$125,000	\$125,000	\$725,000
Total	\$100,000	\$250,000	\$125,000	\$125,000	\$125,000	\$725,000

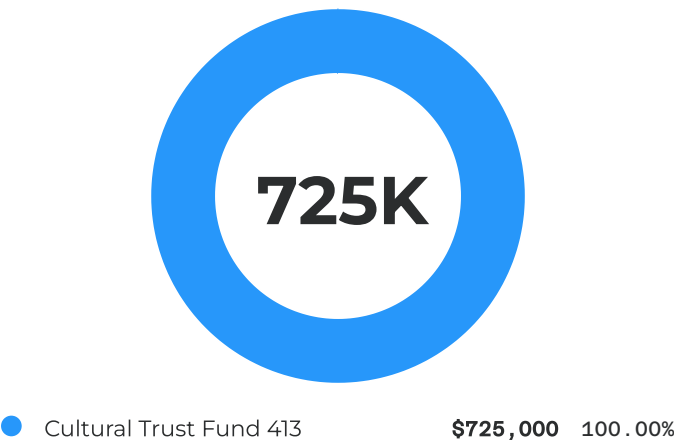
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$725K	\$725K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$100,000	\$250,000	\$125,000	\$125,000	\$125,000	\$725,000
Total	\$100,000	\$250,000	\$125,000	\$125,000	\$125,000	\$725,000

Police Station Art Installation

Overview

Department	Administration
Project Number	PO015
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2026

Description

Major conservation and repair of artworks owned by the City. Upgrade and replace aging artworks, preserve existing artworks, safety features to protect the public and the art, replacement of City-owned artworks as needed.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Other Capital Projects

Project Justification

Commission of new public artwork located at the entrance of the Police Station, following deaccession of the existing fountain at the Police Station (*Sentry*). Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Capital Cost

FY2025 Budget
\$50K

Total Budget (all years)
\$950K

Project Total
\$950K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$50,000	\$250,000	\$250,000	\$200,000	\$200,000	\$950,000
Total	\$50,000	\$250,000	\$250,000	\$200,000	\$200,000	\$950,000

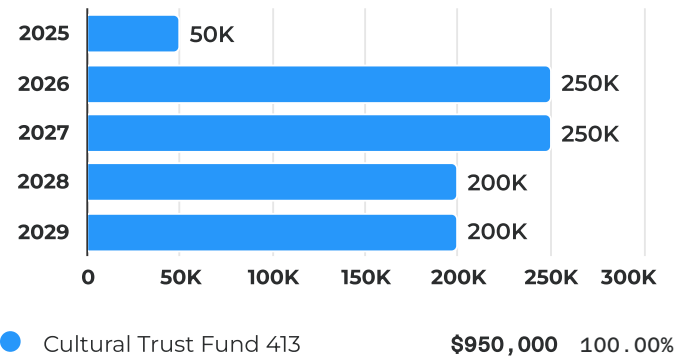
Funding Sources

FY2025 Budget
\$50K

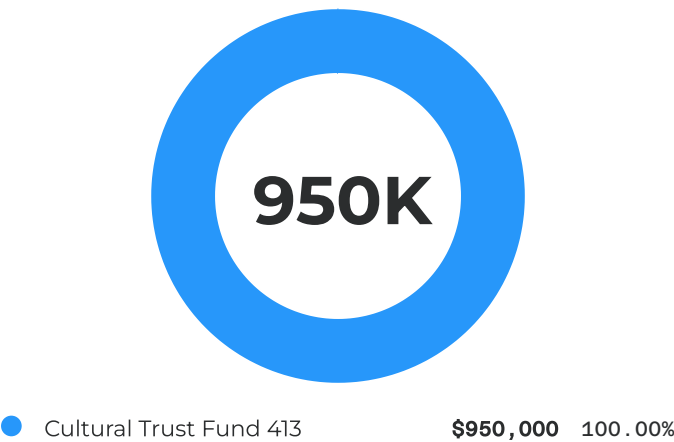
Total Budget (all years)
\$950K

Project Total
\$950K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$50,000	\$250,000	\$250,000	\$200,000	\$200,000	\$950,000
Total	\$50,000	\$250,000	\$250,000	\$200,000	\$200,000	\$950,000

Public Art for Washington National TOD Gateway

Overview

Department	Administration
Project Number	PO005
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2026

Description

The plan includes a collaborative art feature that will serve as a gateway and a means of visually unifying the four corners of the Washington/National intersection. On February 22, 2016, the City Council approved a streetscape plan for the Washington/National Transit Oriented Development (TOD) District.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Project Justification

During the entitlement process, the Developer at Ivy Station (Lowe) and the Developer at 8777 Washington (Lincoln Property Company or CLPF) agreed to contribute toward costs of the project by paying all or a portion of their required Art in Public Places Program (APPP) allocated to the Cultural Trust Fund in conjunction with issuance of Building Permits for their respective projects at the Washington/National intersection. Lowe contributed \$300,000 from their 1% APPP allocation in the spring of 2018; CLPF contributed their entire 1% APPP allocation (a total of \$580,000 in conjunction with three permits). The City has appropriated \$300,000 from the Cultural Trust Fund for the project, bringing the revised total to \$1,180,000 (Project Budget).

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$500K	\$1M	\$1M

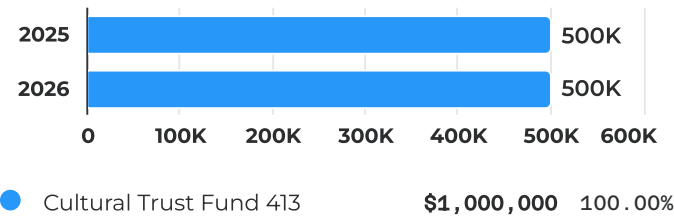
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Other	\$500,000	\$500,000	\$1,000,000
Total	\$500,000	\$500,000	\$1,000,000

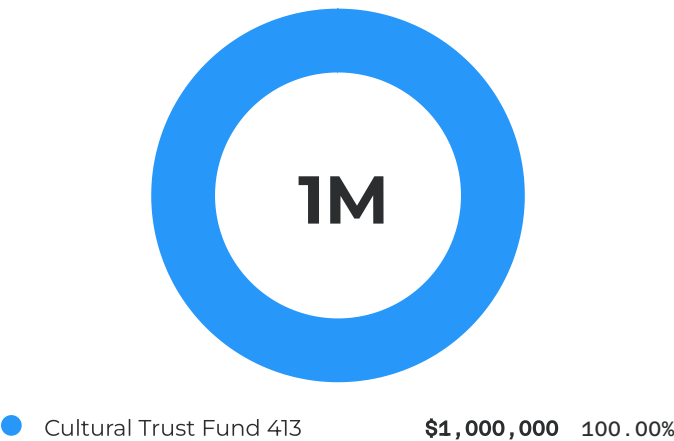
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$500K	\$1M	\$1M

FY2025 - FY2026 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$500,000	\$500,000	\$1,000,000
Total	\$500,000	\$500,000	\$1,000,000

Temporary Art Displays and Exhibits

Overview

Department	Administration
Project Number	PZ676
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2029

Description

Commission and installation of artworks and exhibits on a temporary basis on City property, including artist fees, fabrication, events, repairs, etc. Activations of City spaces with community arts and cultural engagement. Collaboration with Economic Development to beautify and enhance underutilized spaces and underserved areas.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Project Justification

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Capital Cost

FY2025 Budget
\$60K

Total Budget (all years)
\$390K

Project Total (to date)
\$396K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000
Furniture/Fixes	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000

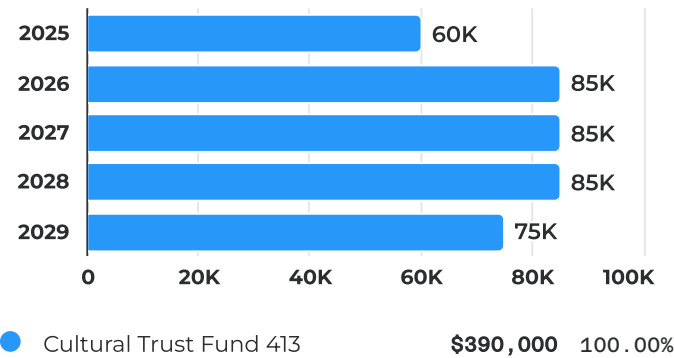
Funding Sources

FY2025 Budget
\$60K

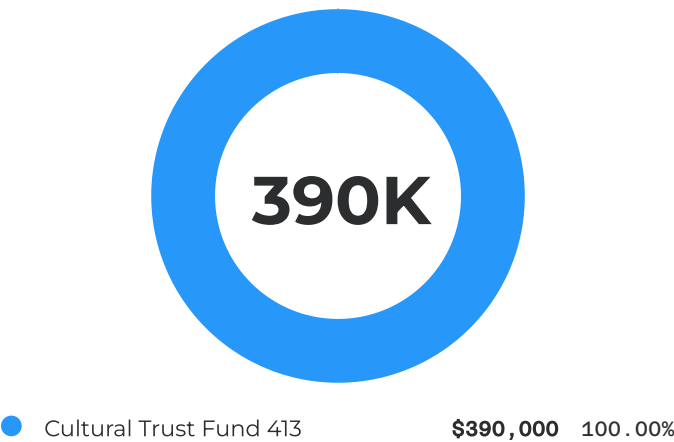
Total Budget (all years)
\$390K

Project Total (to date)
\$396K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years

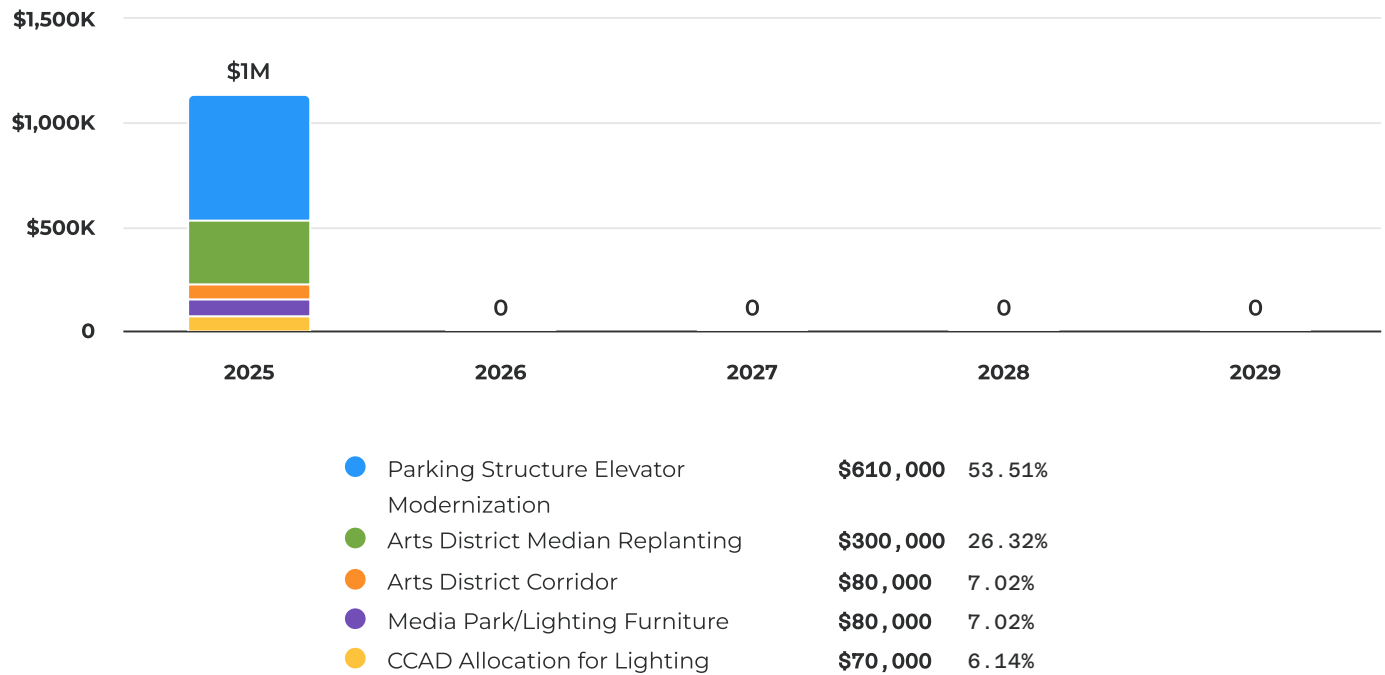


Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Cultural Trust Fund 413	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000
Total	\$60,000	\$85,000	\$85,000	\$85,000	\$75,000	\$390,000

Community Development

FY25 - FY29 Community Development Projects



Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PA010	Parking Structure Elevator Modernization	\$610,000	\$0	\$0	\$0	\$0	\$610,000
PO017	Arts District Median Replanting	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PO016	Arts District Corridor	\$80,000	\$0	\$0	\$0	\$0	\$80,000
PP024	Media Park/Lighting Furniture	\$80,000	\$0	\$0	\$0	\$0	\$80,000
PO018	CCAD Allocation for Lighting	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total Summary of Requests		\$1,140,000	\$0	\$0	\$0	\$0	\$1,140,000

Arts District Corridor

Overview

DepartmentCommunity Development

Project NumberPO016

Description

Upgrade of Culver City Arts District corridor.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Other Capital Projects

Project Justification

Removal of delapidated palm tree surrounds from RDA circa 2000.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$80K	\$80K	\$80K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

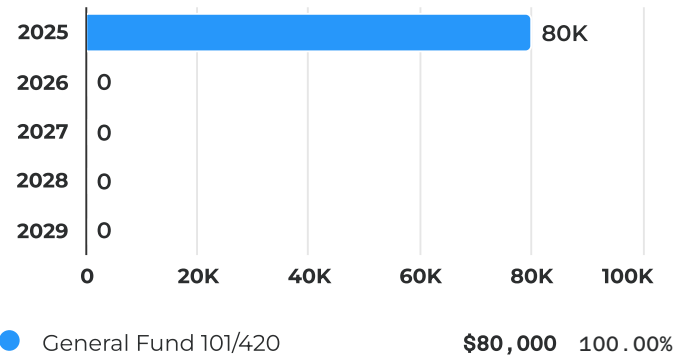
Funding Sources

FY2025 Budget
\$80K

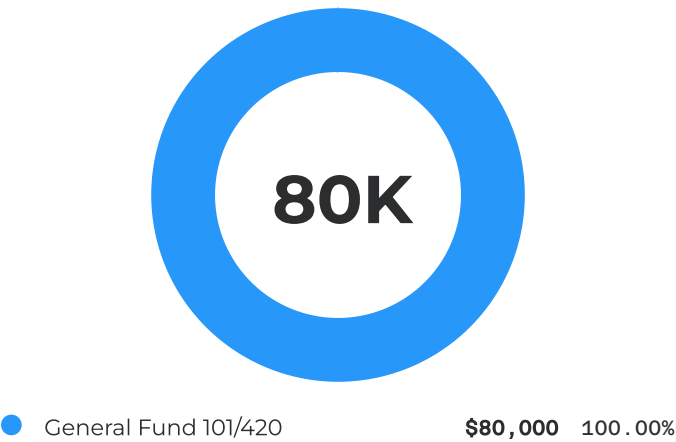
Total Budget (all years)
\$80K

Project Total
\$80K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Arts District Median Replanting

Overview

DepartmentCommunity Development

Project NumberPO017

Description

Replacement and replanting in Culver City Arts District

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Justification

Medians in disrepair. Community brainstorm meeting will occur in September 2024.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

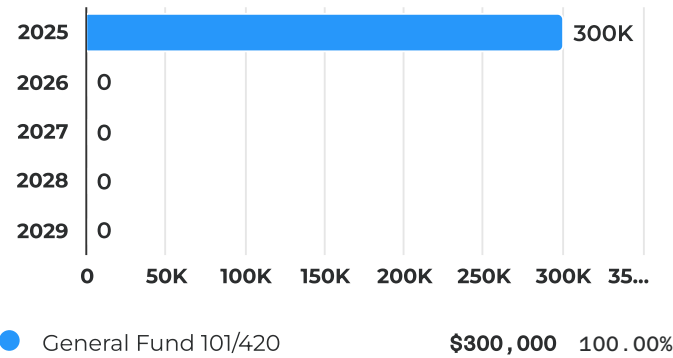
Funding Sources

FY2025 Budget
\$300K

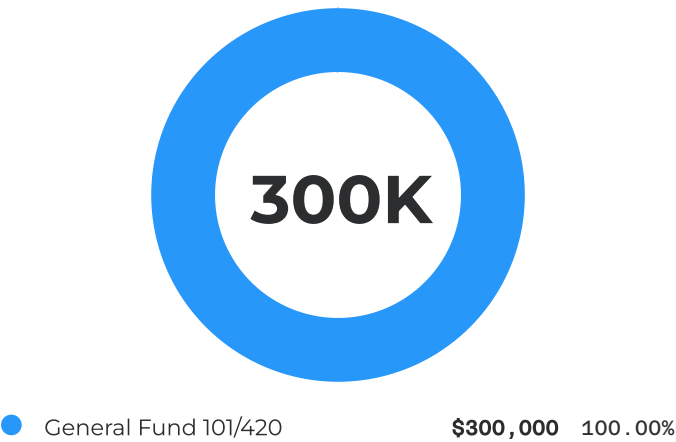
Total Budget (all years)
\$300K

Project Total
\$300K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

CCAD Allocation for Lighting

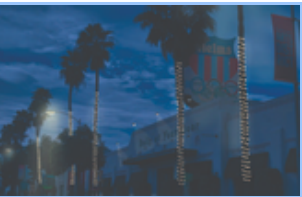
Overview

Department Community Development
Project Number PO018

Description

Collaboration with CCAD to install gateway and overhead lighting between Helms and La Cienega.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Justification

Partnership with CCAD to improve district environment and increase future tenant interest

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$70K	\$70K	\$70K

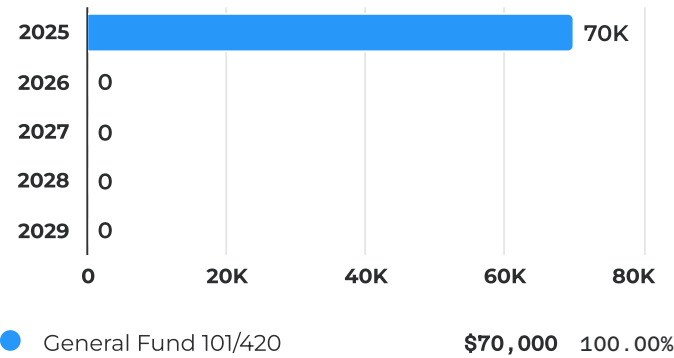
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000

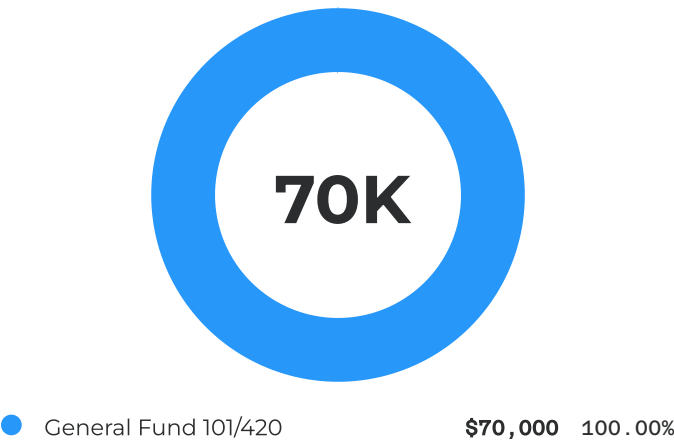
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$70K	\$70K	\$70K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Media Park/Lighting Furniture

Overview

DepartmentCommunity Development

Project NumberPP024

Description

Furniture and lighting upgrades and replacement at Media Park

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Justification

Trash bins broken. Additional lighting required to activate park to complement Downtown and increase visitation.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$80K	\$80K	\$80K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

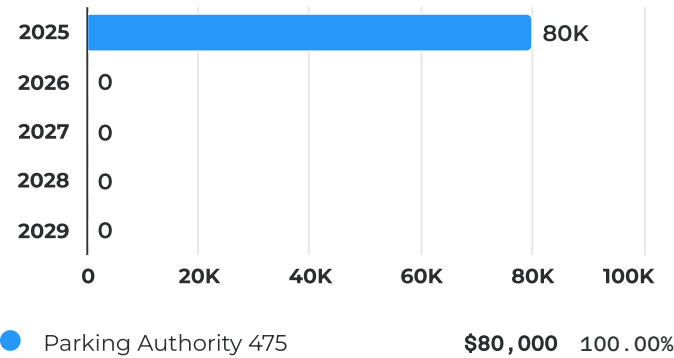
Funding Sources

FY2025 Budget
\$80K

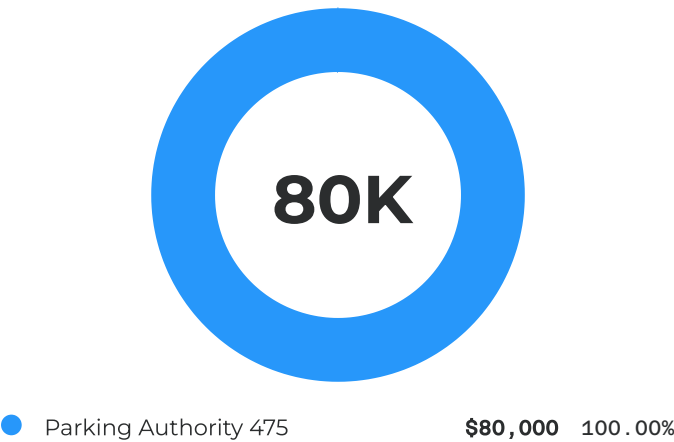
Total Budget (all years)
\$80K

Project Total
\$80K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Parking Authority 475	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Parking Structure Elevator Modernization

Overview

Department	Community Development
Project Number	PA010

Description

Elevator upgrades and modernization for outdated parking lot elevators

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Justification

Elevators require improvements due to frequent breakdowns. Report going on 8/12

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$610K	\$610K	\$610K

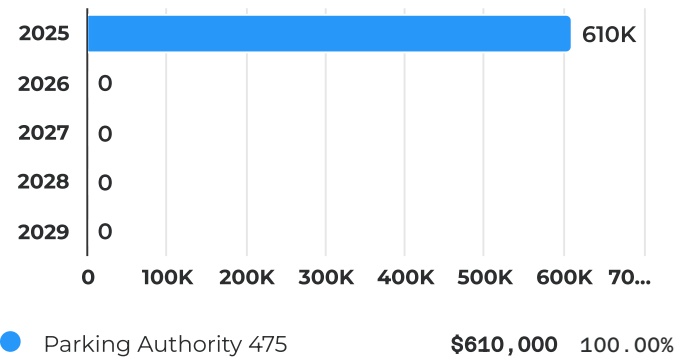
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$610,000	\$0	\$0	\$0	\$0	\$610,000
Total	\$610,000	\$0	\$0	\$0	\$0	\$610,000

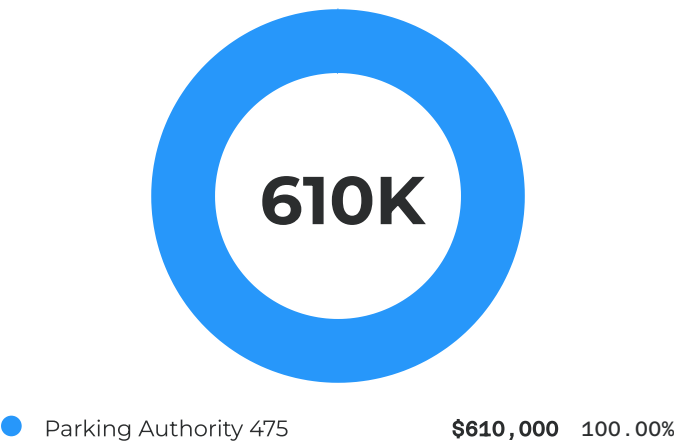
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$610K	\$610K	\$610K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years

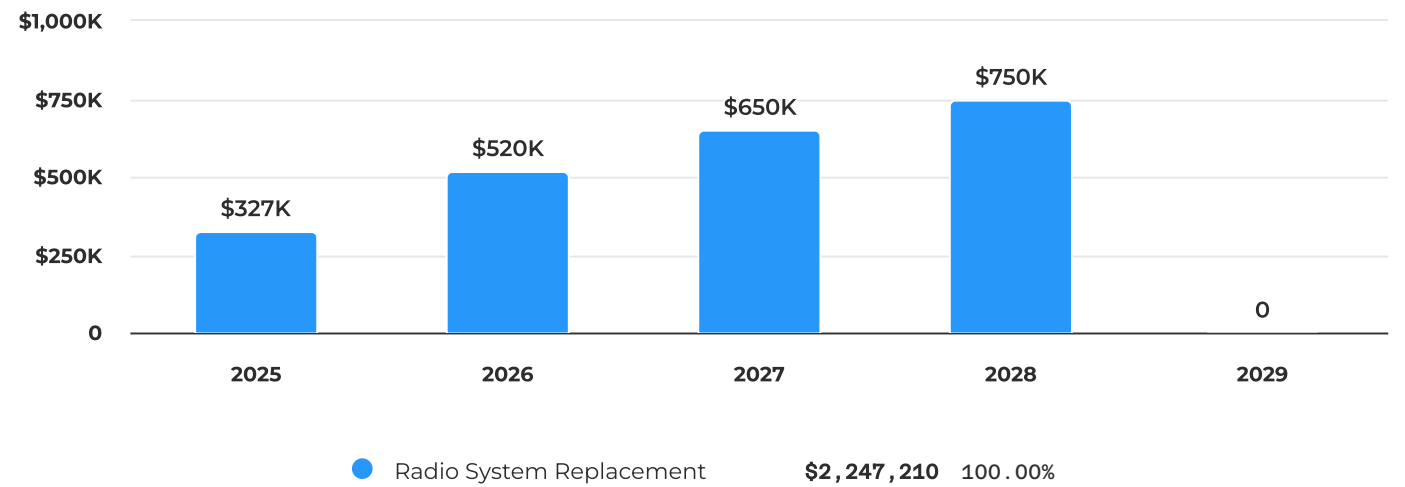


Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Parking Authority 475	\$610,000	\$0	\$0	\$0	\$0	\$610,000
Total	\$610,000	\$0	\$0	\$0	\$0	\$610,000

Fire

FY25 - FY29 Fire Projects



Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PE002	Radio System Replacement	\$327,210	\$520,000	\$650,000	\$750,000	\$0	\$2,247,210
Total Summary of Requests		\$327,210	\$520,000	\$650,000	\$750,000	\$0	\$2,247,210

Radio System Replacement

Overview

Department	Fire
Project Number	PE002

Description

This project will enable the City to continue to replace/upgrade the City’s aging radio system. Radio technology requires replacement/upgrade every 8-10 years.

Images



Details

Existing or New Project: New Funding Request - Existing Project	Project Category: Facilities and Infrastructure Improvements
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Project Justification

This project is required to maintain regional communications capabilities (i.e., Phase 2 P25 compliance).

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$327K	\$2.25M	\$3.34M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$327,210	\$520,000	\$650,000	\$750,000	\$0	\$2,247,210
Total	\$327,210	\$520,000	\$650,000	\$750,000	\$0	\$2,247,210

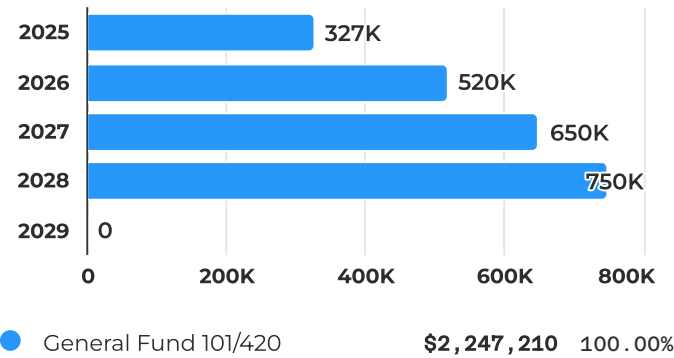
Funding Sources

FY2025 Budget
\$327K

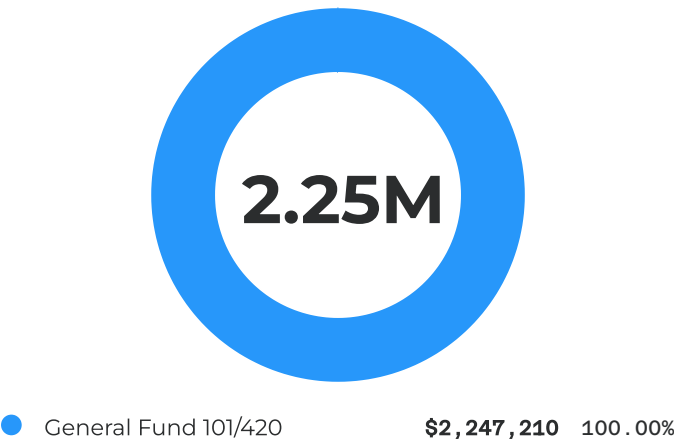
Total Budget (all years)
\$2.25M

Project Total (to date)
\$3.34M

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years

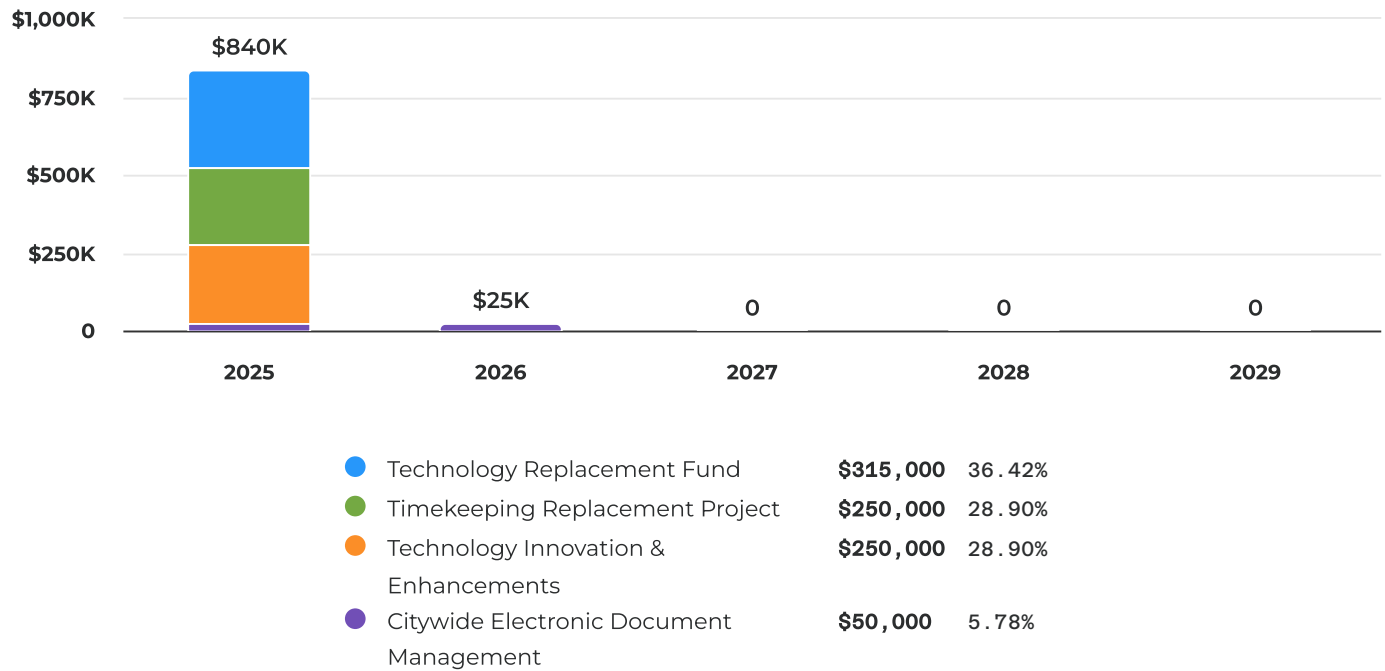


Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$327,210	\$520,000	\$650,000	\$750,000	\$0	\$2,247,210
Total	\$327,210	\$520,000	\$650,000	\$750,000	\$0	\$2,247,210

Information Technology

FY25 - FY29 Information Technology Projects



Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PZ388	Technology Replacement Fund	\$315,000	\$0	\$0	\$0	\$0	\$315,000
PT015	Timekeeping Replacement Project	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PT010	Technology Innovation & Enhancements	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PT007	Citywide Electronic Document Management	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Total Summary of Requests		\$840,000	\$25,000	\$0	\$0	\$0	\$865,000

Citywide Electronic Document Management

Overview

Department	Information Technology
Project Number	PT007
Estimated Start Date	07/3/2017
Estimated Completion Date	06/30/2026

Description

This project includes the selection of an electronic document/content management system that will meet the storage, search, retrieval, and archival needs of all city departments. It is envisioned that this system will become the central document repository for the City. This project also includes a public facing web portal to provide the public with access to documents as deemed appropriate. This system will also incorporate citywide document retention policies, scanning of historical documents, and electronic signatures.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Technology Improvements

Project Justification

In support of a citywide document retention strategy, this ongoing project will provide the platform for city departments to centralize the storage of their respective document repositories in collaboration with the City Clerk's office. Additional funding is being requested this fiscal year to provide consultant professional services for ongoing support of the project.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$25K	\$50K	\$154K

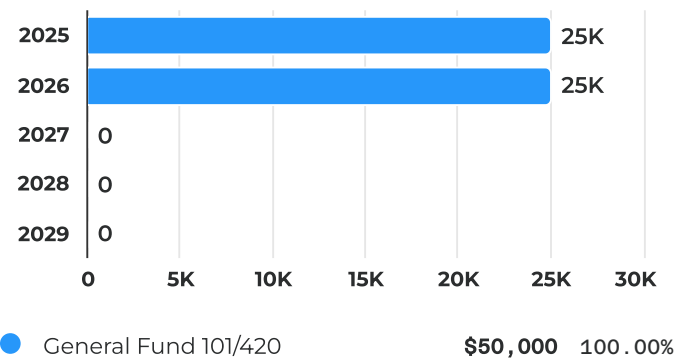
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Total	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000

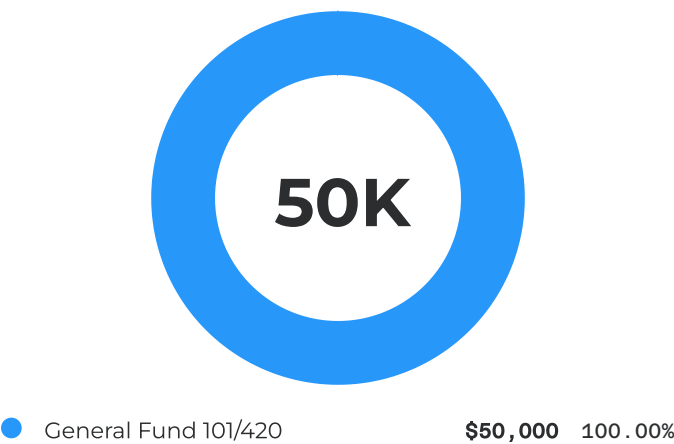
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$25K	\$50K	\$154K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Total	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000

Technology Innovation & Enhancements

Overview

Department	Information Technology
Project Number	PT010
Estimated Start Date	07/1/2022
Estimated Completion Date	06/1/2028

Description

Funding will be used to invest in technology enhancements that facilitate streamlined processes, telecommuting/remote work, online service transactions, virtual meetings, and other tech innovations that support city operations and services.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Technology Improvements

Project Justification

Funding will support expanded deployment of Webex Boards in City conference rooms and meeting locations, including the following: Gable, Hardy, Lucy, Skeleton, HR Library, EOC, Fire Station One, Drill yard, and Police Briefing room.

IT Staff also continues to review and evaluate technology in support of remote office telework staff with enhanced security to reduce hardware footprint. With approved funding, we will initiate a pilot program and deliver a proof-of-concept.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$250K	\$250K	\$307K

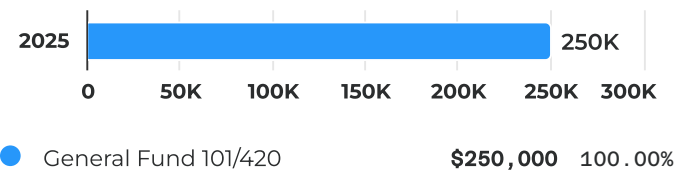
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$250,000	\$250,000
Total	\$250,000	\$250,000

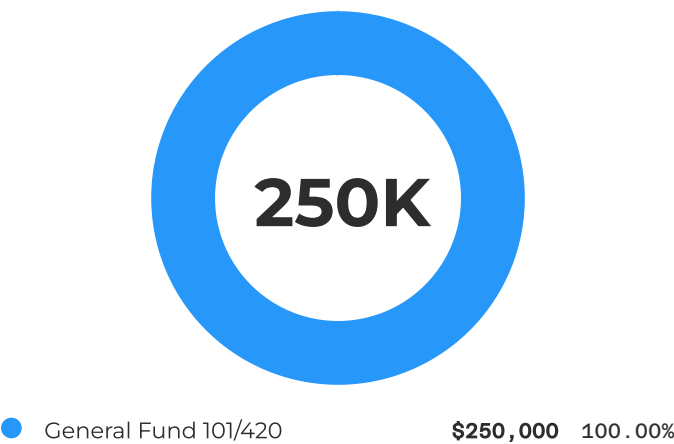
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$250K	\$250K	\$307K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$250,000	\$250,000
Total	\$250,000	\$250,000

Technology Replacement Fund

Overview

Department	Information Technology
Project Number	PZ388

Description

The Technology Replacement Fund project provides for the funding of enhancements and upgrades of existing infrastructure as well as new IT-related projects. This includes computer hardware, software, and telecommunications equipment. Related cabling, services, and devices are also paid from this project. Requests for IT- related equipment made by all City departments are also included. The Budget and Finance office holds justification sheets for IT equipment requested by City departments.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Technology Improvements

Project Justification

Funding requested for Fiscal Year 2024-2025 includes hardware end-of-life replacements for PC/desktops, phone headsets, and the upgrade of the enterprise Granicus system to include meeting video captions for accessibility. This enhancement facilitates compliance with Web Content Accessibility Guidelines 2.1 (WCAG 2.1 AA).

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$315K	\$315K	\$696K

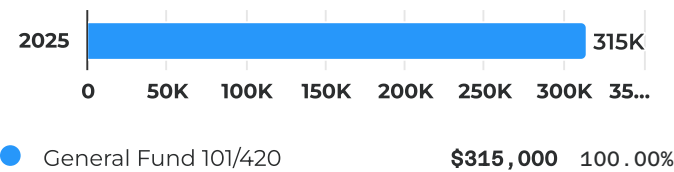
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Other	\$250,000	\$250,000
Repairs/Improvements	\$65,000	\$65,000
Total	\$315,000	\$315,000

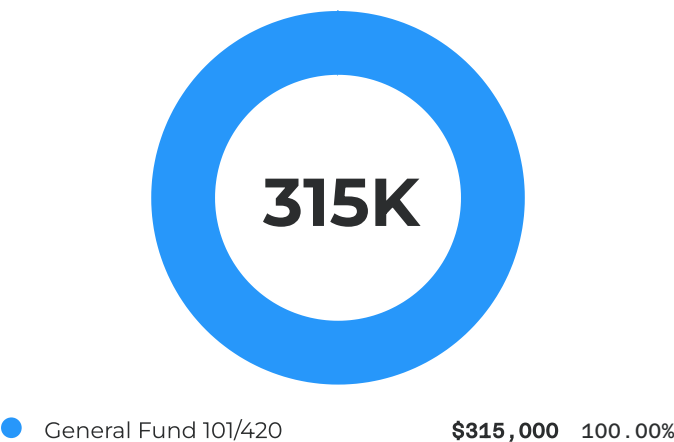
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$315K	\$315K	\$696K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$315,000	\$315,000
Total	\$315,000	\$315,000

Timekeeping Replacement Project

Overview

Department Information Technology
Project Number PT015

Description

This project will replace the City's existing timekeeping system with a functionally more robust timekeeping system.

Images



Details

Existing or New Project: New Funding Request - Brand New Project
Project Category: Technology Improvements

Project Justification

This project will replace the City's existing timekeeping system with a functionally more robust timekeeping system.

Capital Cost

FY2025 Budget

\$250K

Total Budget (all years)

\$250K

Project Total

\$250K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Other	\$250,000	\$250,000
Total	\$250,000	\$250,000

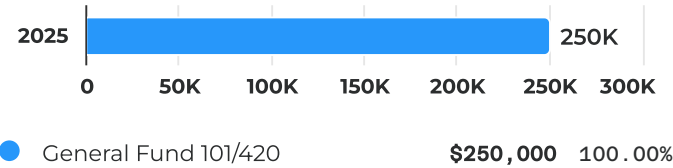
Funding Sources

FY2025 Budget
\$250K

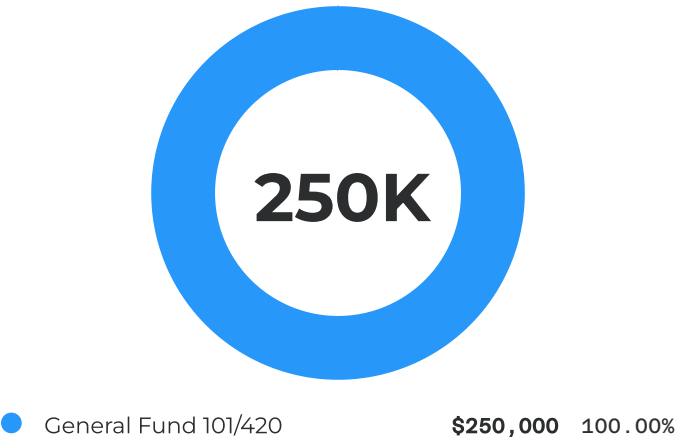
Total Budget (all years)
\$250K

Project Total
\$250K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years

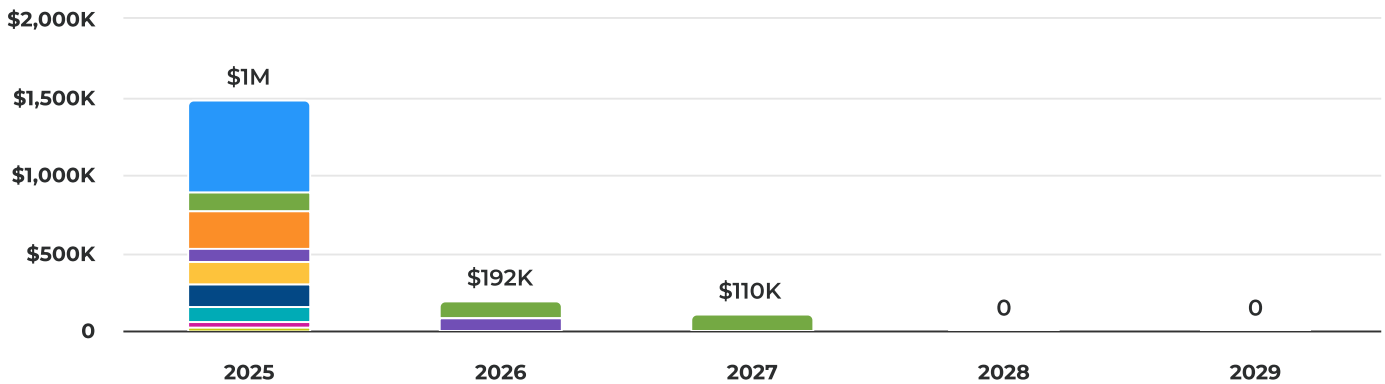


Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$250,000	\$250,000
Total	\$250,000	\$250,000

Parks Recreation & Comm Svs

FY25 - FY29 Parks Recreation & Comm Svs Projects



● Park Playground Rehabilitation	\$600,000	33.55%
● Playground Equipment Repair at Parks	\$330,000	18.45%
● Resurface/Restripe Sports Courts	\$250,000	13.98%
● Community Garden	\$157,405	8.80%
● Sound Proofing of Tennis Courts	\$150,000	8.39%
● Upgrade Parks Base Ball Field Lighting	\$150,000	8.39%
● MWELO Consultant	\$85,000	4.75%
● New Park Signage in all Parks	\$36,000	2.01%
● Assessment of Culver City Park Hillside Slope	\$30,000	1.68%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PP014 Park Playground Rehabilitation	\$600,000	\$0	\$0	\$0	\$0	\$600,000
PP016 Playground Equipment Repair at Parks	\$110,000	\$110,000	\$110,000	\$0	\$0	\$330,000
PZ640 Resurface/Restripe Sports Courts	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PP025 Community Garden	\$75,000	\$82,405	\$0	\$0	\$0	\$157,405
PP028 Sound Proofing of Tennis Courts	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PP010 Upgrade Parks Base Ball Field Lighting	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PP026 MWELO Consultant	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PP027 New Park Signage in all Parks	\$36,000	\$0	\$0	\$0	\$0	\$36,000

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PP022	Assessment of Culver City Park Hillside Slope	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total Summary of Requests		\$1,486,000	\$192,405	\$110,000	\$0	\$0	\$1,788,405

Assessment of Culver City Park Hillside Slope

Overview

Department	Parks Recreation & Comm Svs
Project Number	PP022

Description

Assessment and repair of the slope failure at 9530 Jefferson Boulevard-Culver City Park. Project in collaboration with Public Works

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Parks and Recreational Projects

Project Justification

The slope at 9530 Jefferson Blvd has failed due to rain, and needs to be assessed and repaired to avoid damage to Jefferson Blvd. and the surrounding buildings/ companies.

Capital Cost

FY2025 Budget

\$30K

Total Budget (all years)

\$30K

Project Total (to date)

\$230K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Planning	\$30,000	\$30,000
Total	\$30,000	\$30,000

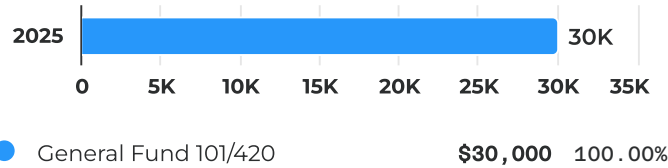
Funding Sources

FY2025 Budget
\$30K

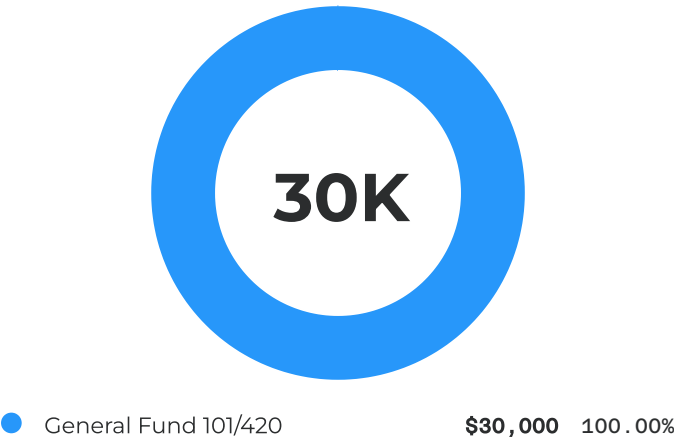
Total Budget (all years)
\$30K

Project Total (to date)
\$230K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$30,000	\$30,000
Total	\$30,000	\$30,000

Community Garden

Overview

Department Parks Recreation & Comm Svs

Project Number PP025

Description

This project will fund projects at both Syd Kronenthal Park and Veterans Memorial Park for a community garden to be built at each site.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Parks and Recreational Projects

Project Justification

Culver City's community garden was located at 10860 Culver Boulevard near the intersection of Elenda St and Culver Blvd. On January 24, 2022, City Council adopted Ordinance 2022-001 which allowed for the construction on that site for a three-story community center and up to 12 affordable housing units. This project required that the community garden be relocated. PRCS has analyzed various park sites and on April 10, 2023, City Council approved PRCS to relocate the community garden to both Syd Kronenthal Park and Veterans Memorial Park. This project will fund the supplies and labor to build two community gardens, one at each site.

Capital Cost

FY2025 Budget
\$75K

Total Budget (all years)
\$157K

Project Total
\$157K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$75,000	\$82,405	\$157,405
Total	\$75,000	\$82,405	\$157,405

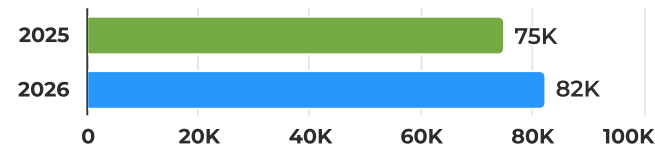
Funding Sources

FY2025 Budget
\$75K

Total Budget (all years)
\$157K

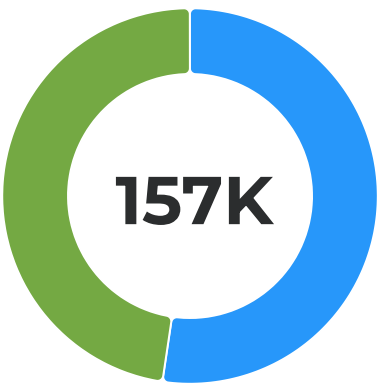
Project Total
\$157K

FY2025 - FY2026 Funding Sources Breakdown



General Fund 101/420	\$82,405	52.35%
Park Facilities 419	\$75,000	47.65%

Funding Sources for Budgeted Years



General Fund 101/420	\$82,405	52.35%
Park Facilities 419	\$75,000	47.65%

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
General Fund 101/420	\$0	\$82,405	\$82,405
Park Facilities 419	\$75,000	\$0	\$75,000
Total	\$75,000	\$82,405	\$157,405

MWELO Consultant

Overview

Department	Parks Recreation & Comm Svs
Project Number	PP026

Description

This project will fund a consultant to evaluate Culver City's compliance in parks, parkways, and medians with AB-1881 California's Model Water Efficient Landscape Ordinance and create an action plan.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Parks and Recreational Projects

Project Justification

Beyond being mandated by the state, the purpose of water efficient landscape ordinances is to not only increase water efficiency but to improve environmental conditions in the built environment. Landscaping should be valued beyond the esthetics because landscapes replace habitat lost to development and provide many other related benefits, such as improvements to public health and quality of life, climate change mitigation, energy and materials conservation and increased property values.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$85K	\$85K	\$85K

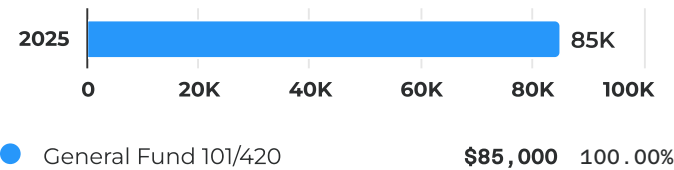
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Planning	\$85,000	\$85,000
Total	\$85,000	\$85,000

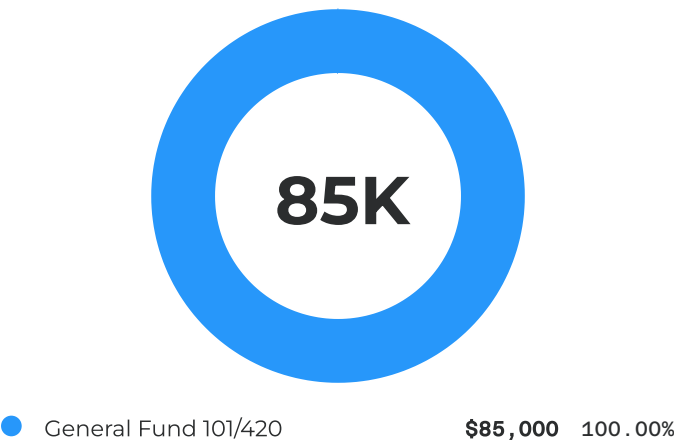
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$85K	\$85K	\$85K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$85,000	\$85,000
Total	\$85,000	\$85,000

New Park Signage in all Parks

Overview

Department	Parks Recreation & Comm Svs
Project Number	PP027

Description

All signage in parks will be upgraded to have visual and informational consistency across the entire park's system.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Parks and Recreational Projects

Project Justification

Currently, parks have individual parks rules that can be conflicting with other parks. Signs have also been placed on an as needed basis instead of using a common design aesthetic. This project will help provide clarity to the public.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$36K	\$36K	\$36K

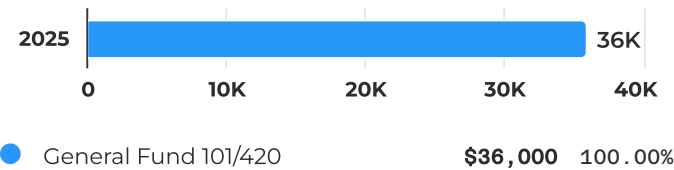
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Planning	\$36,000	\$36,000
Total	\$36,000	\$36,000

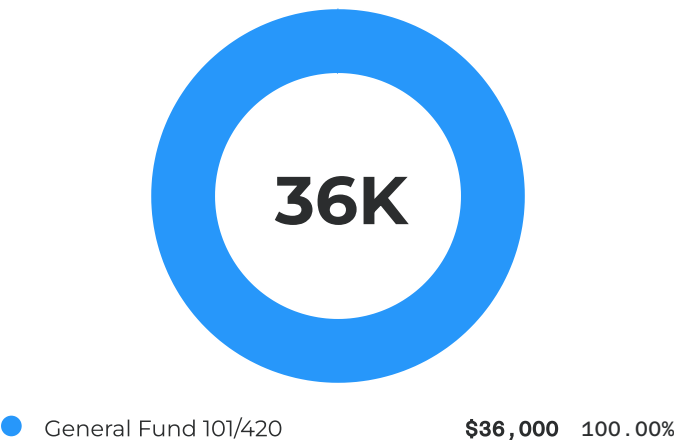
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$36K	\$36K	\$36K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$36,000	\$36,000
Total	\$36,000	\$36,000

Park Playground Rehabilitation

Overview

Department	Parks Recreation & Comm Svs
Project Number	PP014

Description

This project will to redesign a playground at a specific park based on the rotation of parks.

FY 25: The project will include playground resurfacing at Culver West Alexander, new tot playground installation at Culver West Alexander and additional resurfacing pieces as needed.

Images



Details

Existing or New Project: No New Funding Request - Existing Project Carryover Budget Until Completed

Project Category: Parks and Recreational Projects

Project Justification

Playground rehabilitation is crucial in order to involve the community in the designs of their parks, but also to add in playground pieces for children, who traditionally have not been represented. An example of new equipment includes sensory equipment.

Capital Cost

FY2025 Budget
\$600K

Total Budget (all years)
\$600K

Project Total (to date)
\$1M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$600,000	\$600,000
Total	\$600,000	\$600,000

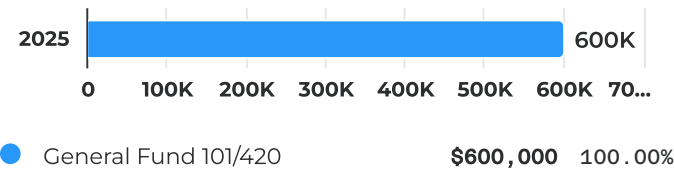
Funding Sources

FY2025 Budget
\$600K

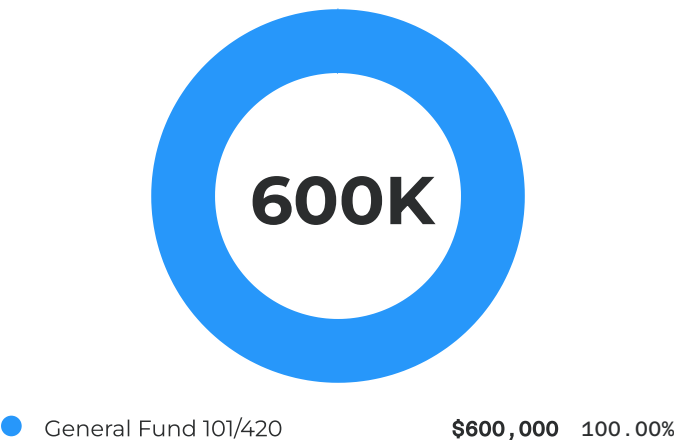
Total Budget (all years)
\$600K

Project Total (to date)
\$1M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$600,000	\$600,000
Total	\$600,000	\$600,000

Playground Equipment Repair at Parks

Overview

Department	Parks Recreation & Comm Svs
Project Number	PP016

Description

This ongoing project will fund repairs to playground equipment at various parks throughout the City for compliance with California safety guidelines, laws, and standards per citywide playground audits performed by certified Parks Division staff.

Images



Details

Existing or New Project: New Funding Request - Existing Project	Project Category: Facilities and Infrastructure Improvements
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Project Justification

As playground equipment is broken, quick replacement of the parts is important in order to avoid any safety concerns for residents.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$110K	\$330K	\$335K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Construction/Maintenance	\$110,000	\$110,000	\$110,000	\$330,000
Total	\$110,000	\$110,000	\$110,000	\$330,000

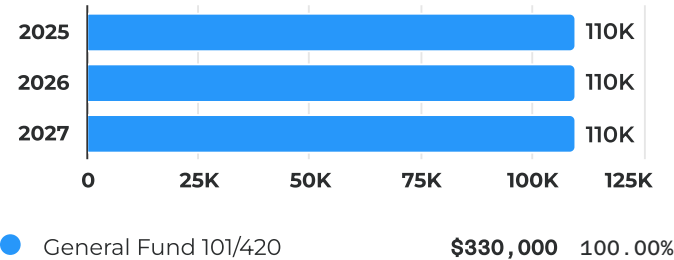
Funding Sources

FY2025 Budget
\$110K

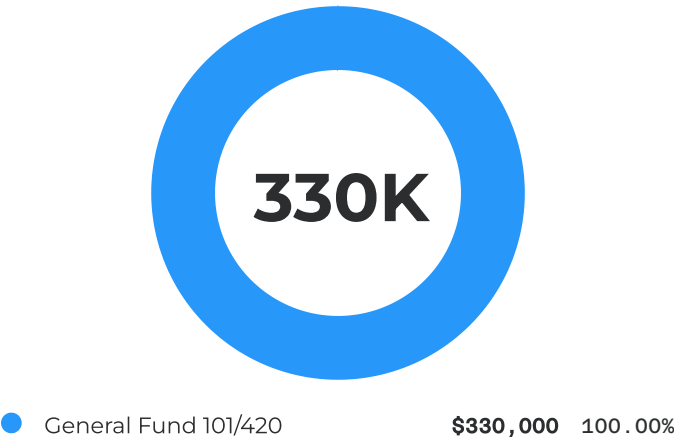
Total Budget (all years)
\$330K

Project Total (to date)
\$335K

FY2025 - FY2027 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
General Fund 101/420	\$110,000	\$110,000	\$110,000	\$330,000
Total	\$110,000	\$110,000	\$110,000	\$330,000

Resurface/Restripe Sports Courts

Overview

Department	Parks Recreation & Comm Svs
Project Number	PZ640

Description

This project involves striping, resurfacing and restriping sport courts at Fox Hills, Lindberg, Kronenthal, El Marino, Culver West Alexander, Blair Hills and Vet's Parks. Sports courts include tennis, paddle tennis, handball, and basketball courts.

A fiscal year history is:

FY 20/21: Veterans Park basketball courts were reconstructed and re-striped in April 2021. Completed.

FY24 : Reconstruct basketball courts in Blair Hills Park. Design is 90% Completed

FY25: Reconstruct basketball courts in Culver West Alexander Park.

Converting paddles tennis courts to duel use paddle tennis/pickleball courts is also included in this project.

Images



Details

Existing or New Project: No New Funding Request -
Existing Project Carryover Budget Until Completed

Project Category: Parks and Recreational Projects

Project Justification

There is a natural wear and tear that occurs from repeated play on sports courts. This CIP uses a rotation of parks to make repairs to the courts. Ignoring the repairs can become a safety concern.

Capital Cost

FY2025 Budget
\$250K

Total Budget (all years)
\$250K

Project Total (to date)
\$482K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$250,000	\$250,000
Total	\$250,000	\$250,000

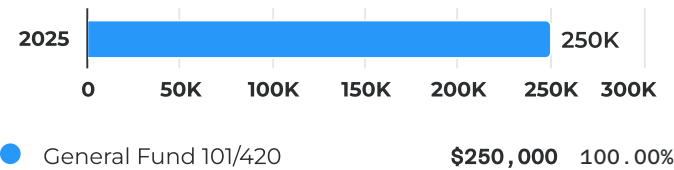
Funding Sources

FY2025 Budget
\$250K

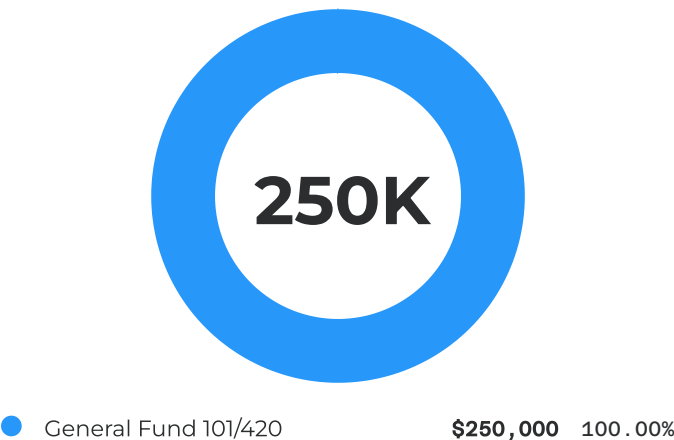
Total Budget (all years)
\$250K

Project Total (to date)
\$482K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$250,000	\$250,000
Total	\$250,000	\$250,000

Sound Proofing of Tennis Courts

Overview

Department	Parks Recreation & Comm Svs
Project Number	PP028

Description

This project is to soundproof the tennis courts at SK Park and Veterans Memorial Park. The sound proofing will help dampen the sound created by pickleball games for the nearby residents.

Images



Details

Existing or New Project: New Funding Request - Brand New Project	Project Category: Parks and Recreational Projects
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Project Justification

Due to the materials used to make pickleball paddles and balls, the game is traditionally a loud game. PRCS has received noise complaints from residents who live nearby the courts.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

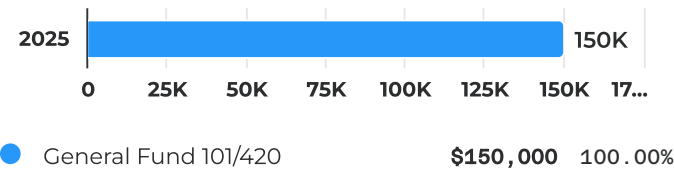
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Planning	\$150,000	\$150,000
Total	\$150,000	\$150,000

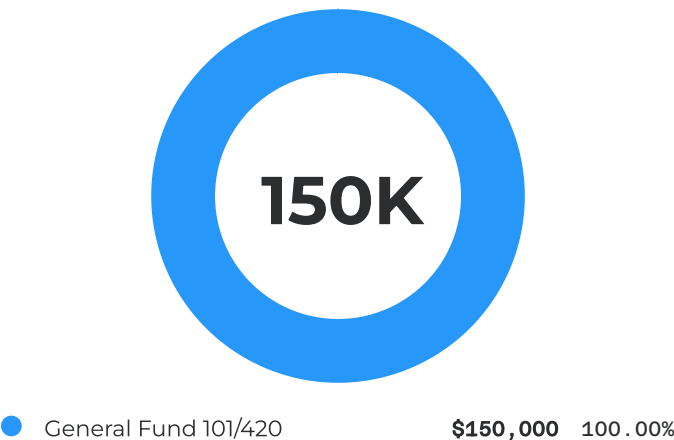
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000
Total	\$150,000	\$150,000

Upgrade Parks Base Ball Field Lighting

Overview

Department	Parks Recreation & Comm Svs
Project Number	PP010

Description

This project will replace the old baseball field 1000 Watt metal halide bulbs at Culver City Park, Veterans Park, and Syd Kronenthal Park and convert them to low power consuming Musco LED lights/fixture systems.

Images



Details

Existing or New Project: No New Funding Request - Existing Project Carryover Budget Until Completed

Project Category: Facilities and Infrastructure Improvements

Project Justification

This project will increase field visibility for night park usage and reduce energy consumption.

Capital Cost

FY2025 Budget

\$150K

Total Budget (all years)

\$450K

Project Total (to date)

\$900K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$150,000	\$150,000	\$450,000
Total	\$150,000	\$150,000	\$150,000	\$450,000

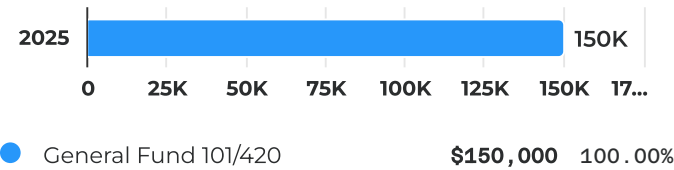
Funding Sources

FY2025 Budget
\$150K

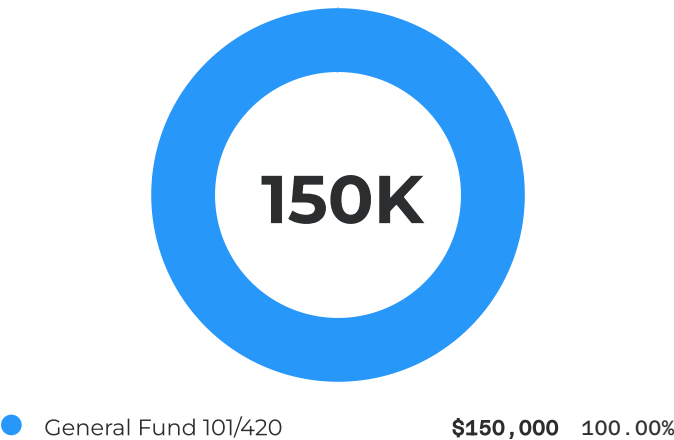
Total Budget (all years)
\$150K

Project Total (to date)
\$600K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years

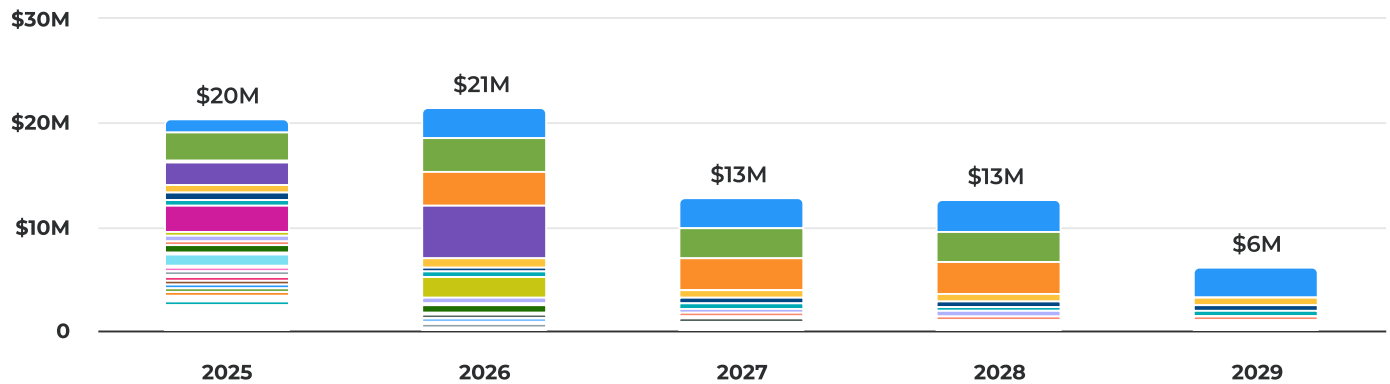


Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000
Total	\$150,000	\$150,000

Public Works

FY25 - FY29 Public Works Projects



Annual Street Pavement Rehabilitation Project 2024-25	\$12,851,860	17.49%
Safer Fox Hills Project	\$12,000,000	16.33%
Better Overland Project	\$9,500,000	12.93%
Washington Blvd/Costco Stormwater Diversion	\$7,152,000	9.74%
All City Building Repairs	\$3,750,000	5.10%
Stormwater MS4 Permit Compliance Program	\$2,800,000	3.81%
Sewer Local & Emergency Repair	\$2,600,000	3.54%
Overland Ave High Friction Surface Treatment Project (HFST)	\$2,500,000	3.40%
Sewer Main Rehabilitation	\$2,380,000	3.24%
UST Upgrades on City Property	\$1,800,000	2.45%
Sewage Pump Station Improvements	\$1,600,000	2.18%
Citywide Stormwater Quality Implementation: Phase I	\$1,350,000	1.84%
Traffic Signal Replacement and Upgrades	\$1,250,000	1.70%
Bicycle and Pedestrian Action Plan Implementation	\$1,050,000	1.43%
Annual Street Pavement Rehabilitation Project 2023-24	\$996,635	1.36%
Veterans Memorial Building Refurbish	\$750,000	1.02%
Traffic Signal Fiber Optic Upgrades	\$700,000	0.95%
Fire Station Renovations	\$675,000	0.92%
Citywide Traffic Counts	\$650,000	0.88%
Traffic Calming Upgrades	\$554,000	0.75%
Safe Routes to School	\$500,000	0.68%

Citywide Traffic Signal Synchronization	\$500,000	0.68%
Police Station Building Improvements - Painting & Window Replacement	\$450,000	0.61%
Annual Street Pavement Rehabilitation Project 2022-23	\$360,000	0.49%
Alley Reconstruction - Citywide	\$350,000	0.48%
Lenawee Ave Storm Drain Rehabilitation	\$350,000	0.48%
Transfer Station Improvements	\$300,000	0.41%
Traffic Signal Battery Backup System	\$300,000	0.41%
Develop and Implement EV Charging Station Plans to Recharge EV Fleet Vehicles at Various City Facilities.	\$250,000	0.34%
Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge	\$225,000	0.31%
BPMP City Wide Bridge Repairs	\$200,000	0.27%
Police Building Locker Rooms/Restrooms Renovation	\$200,000	0.27%
Ficus Tree Replacement	\$200,000	0.27%
Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair	\$200,000	0.27%
Parks Building Renovations	\$200,000	0.27%
Concrete Street Rehabilitation	\$200,000	0.27%
Huron Ave Curb and Gutter Replacement	\$185,000	0.25%
CDBG Sawtelle Sidewalk Repair Project	\$154,833	0.21%
Street Light Upgrades	\$154,000	0.21%
Blanco Park Building/Trailer Replacement	\$150,000	0.20%
Public Works City Yard HVAC replacement	\$150,000	0.20%
City Hall and Police Department Elevator Upgrades	\$150,000	0.20%
Sewer Emergency Notification System	\$150,000	0.20%
Minor Pavement & Concrete Improvement	\$150,000	0.20%
New Higuera Street Sidewalk	\$135,000	0.18%
City Hall Second Floor Lobby Area Safety Improvement	\$132,500	0.18%
Veterans Park Parking Lot Resurfacing	\$100,000	0.14%
Ivy Substation Building Improvements	\$50,000	0.07%

Concrete Slurry Seal 12654 Washington	\$45,140	0.06%
AIP Phase III - Median Island Rehabilitation	\$36,159	0.05%
Ince Parking Structure Sewer Repair	\$28,000	0.04%
Culver Blvd Stormwater	\$0	0.00%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PS005 Annual Street Pavement Rehabilitation Project 2024-25	\$1,211,860	\$2,910,000	\$2,910,000	\$2,910,000	\$2,910,000	\$12,851,860
PZ923 Safer Fox Hills Project	\$2,750,000	\$3,250,000	\$3,000,000	\$3,000,000	\$0	\$12,000,000
PS029 Better Overland Project	\$250,000	\$3,250,000	\$3,000,000	\$3,000,000	\$0	\$9,500,000
PR001 Washington Blvd/Costco Stormwater Diversion	\$2,052,000	\$5,100,000	\$0	\$0	\$0	\$7,152,000
PZI32 All City Building Repairs	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
PZ497 Stormwater MS4 Permit Compliance Program	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000
PZ230 Sewer Local & Emergency Repair	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,600,000
PS027 Overland Ave High Friction Surface Treatment Project (HFST)	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
PZ906 Sewer Main Rehabilitation	\$380,000	\$2,000,000	\$0	\$0	\$0	\$2,380,000
PZ844 UST Upgrades on City Property	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$1,800,000
PZ521 Sewage Pump Station Improvements	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
PW006 Citywide Stormwater Quality Implementation: Phase I	\$750,000	\$600,000	\$0	\$0	\$0	\$1,350,000
PZ429 Traffic Signal Replacement and Upgrades	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
PF025 Bicycle and Pedestrian Action Plan Implementation	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,050,000
PS005 Annual Street Pavement Rehabilitation Project 2023-24	\$996,635	\$0	\$0	\$0	\$0	\$996,635

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PZ876	Veterans Memorial Building Refurbish	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
PL015	Traffic Signal Fiber Optic Upgrades	\$100,000	\$300,000	\$300,000	\$0	\$0	\$700,000
PF013	Fire Station Renovations	\$275,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000
PZ826	Citywide Traffic Counts	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000
PB027	Traffic Calming Upgrades	\$304,000	\$250,000	\$0	\$0	\$0	\$554,000
PZ941	Safe Routes to School	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PL008	Citywide Traffic Signal Synchronization	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PF039	Police Station Building Improvements - Painting & Window Replacement	\$450,000	\$0	\$0	\$0	\$0	\$450,000
PS005	Annual Street Pavement Rehabilitation Project 2022-23	\$360,000	\$0	\$0	\$0	\$0	\$360,000
PZ295	Alley Reconstruction - Citywide	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PF049	Lenawee Ave Storm Drain Rehabilitation	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PZ948	Transfer Station Improvements	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PL014	Traffic Signal Battery Backup System	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
PF045	Develop and Implement EV Charging Station Plans to Recharge EV Fleet Vehicles at Various City Facilities.	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PS037	Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge	\$225,000	\$0	\$0	\$0	\$0	\$225,000
PZ938	BPMP City Wide Bridge Repairs	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PF020	Police Building Locker Rooms/Restrooms Renovation	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PZ754	Ficus Tree Replacement	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PP011	Plunge Vessel Resurfacing/ Pool Deck Replacement/Rep air	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PF028	Parks Building Renovations	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PS001	Concrete Street Rehabilitation	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PS035	Huron Ave Curb and Gutter Replacement	\$185,000	\$0	\$0	\$0	\$0	\$185,000
PS011	CDBG Sawtelle Sidewalk Repair Project	\$154,833	\$0	\$0	\$0	\$0	\$154,833
PZ684	Street Light Upgrades	\$154,000	\$0	\$0	\$0	\$0	\$154,000
PP017	Blanco Park Building/Trailer Replacement	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PF041	Public Works City Yard HVAC replacement	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PF042	City Hall and Police Department Elevator Upgrades	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PS012	Sewer Emergency Notification System	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PZ554	Minor Pavement & Concrete Improvement	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PS036	New Higuera Street Sidewalk	\$135,000	\$0	\$0	\$0	\$0	\$135,000
PF048	City Hall Second Floor Lobby Area Safety Improvement	\$132,500	\$0	\$0	\$0	\$0	\$132,500
PA008	Veterans Park Parking Lot Resurfacing	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PF029	Ivy Substation Building Improvements	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PS038	Concrete Slurry Seal 12654 Washington	\$45,140	\$0	\$0	\$0	\$0	\$45,140
PZ638	AIP Phase III - Median Island Rehabilitation	\$36,159	\$0	\$0	\$0	\$0	\$36,159
PA009	Ince Parking Structure Sewer Repair	\$28,000	\$0	\$0	\$0	\$0	\$28,000
PR002	Culver Blvd Stormwater Treatment Project	\$0	\$0	\$0	\$0	\$0	\$0

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Total Summary of Requests	\$20,435,127	\$21,470,000	\$12,870,000	\$12,570,000	\$6,120,000	\$73,465,127

New Higuera Street Sidewalk

Overview

Department	Public Works
Project Number	PS036

Description

Construction of new sidewalk on the south side of Higuera Street, between Hayden Ave and Shaefer St. Existing eucalyptus trees will have to be removed in order to accommodate new sidewalk.

Images



Details

Existing or New Project:	New Funding Request - Brand New Project	Project Category:	Street and Alley Improvements
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Project Justification

Currently, there is no sidewalk at this location and pedestrians use a de facto dirt path across private property. This project will provide a safer and accessible concrete path for residents and adjacent businesses in the Hayden District.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$135K	\$135K	\$135K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$135,000	\$135,000
Total	\$135,000	\$135,000

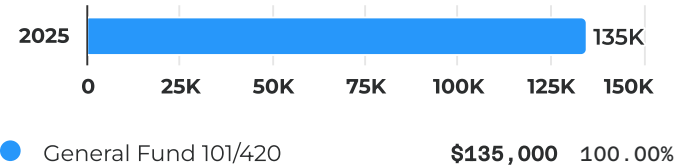
Funding Sources

FY2025 Budget
\$135K

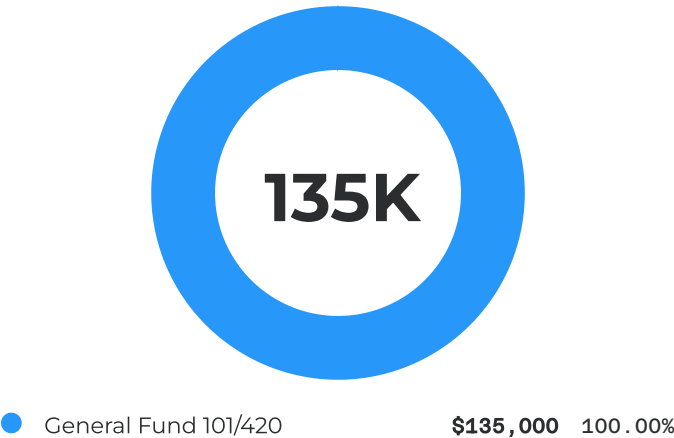
Total Budget (all years)
\$135K

Project Total
\$135K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$135,000	\$135,000
Total	\$135,000	\$135,000

AIP Phase III - Median Island Rehabilitation

Overview

Department	Public Works
Project Number	PZ638

Description

West Washington, median island rehabilitation, phase III.

Images



Details

Existing or New Project: No New Funding Request - Existing Project Carryover Budget Until Completed

Project Category: Other Capital Projects

Project Justification

In progress. Replanting plans complete and lighting bid issued.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$36.2K	\$36.2K	\$91K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$36,159	\$0	\$0	\$0	\$0	\$36,159
Total	\$36,159	\$0	\$0	\$0	\$0	\$36,159

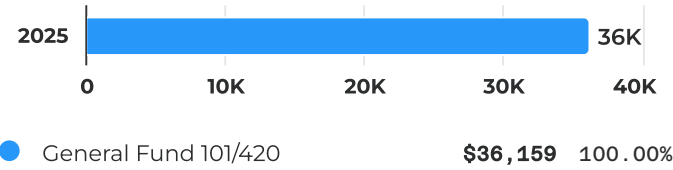
Funding Sources

FY2025 Budget
\$36.2K

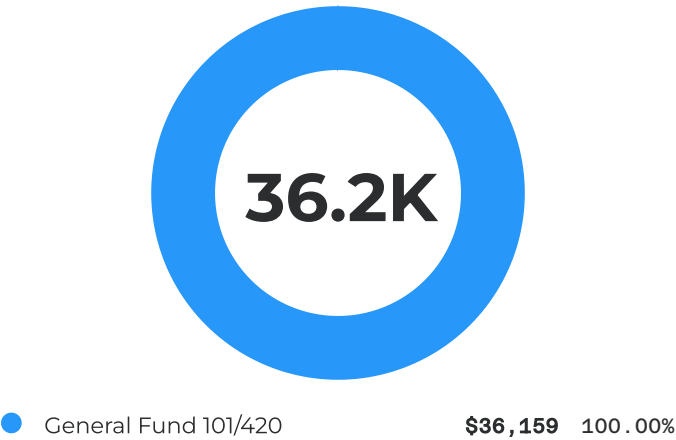
Total Budget (all years)
\$36.2K

Project Total (to date)
\$91K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$36,159	\$36,159
Total	\$36,159	\$36,159

All City Building Repairs

Overview

Department	Public Works
Project Number	PZ132

Description

City-Wide Municipal Building maintenance and repairs are grouped together under this project with the goal to combine projects to produce more cost-effective repair contracts such as painting, piping replacement, and HVAC replacement citywide.

- City Hall: HVAC replacement 2-70 Ton units, 1-60 Ton Unit, 1-20Ton unit \$1.2M; upgrade fire panel \$200K; landscape replacement \$70K
 - Culver City Police Department: Window replacement, \$120K; drain and plumbing valve replacement, \$80K; roofing repairs \$40K
 - Fire Stations: Skylight replacement \$300K; exterior painting \$120K
 - Teen Center: Roof repairs \$35K; HVAC replacement \$85K; patio door replacement \$16K
 - El Marino Park: Exterior painting of building and clay hut \$25K.; roof replacement \$20K.
 - Fox Hills Park: Termite fumigation \$15K
 - Public Works Yard: Mezzanine expansion (installation of windows, doors, elevator) \$1.3M; termite fumigation \$60K
 - Citywide: Asbestos removal from all city facilities as necessary. (unknown cost)
-

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

Maintenance projects are prioritized and completed per the recommendations in the Citywide Facilities Assessment report completed in March 2019 or a result of deferred maintenance.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$750K	\$3.8M	\$5M

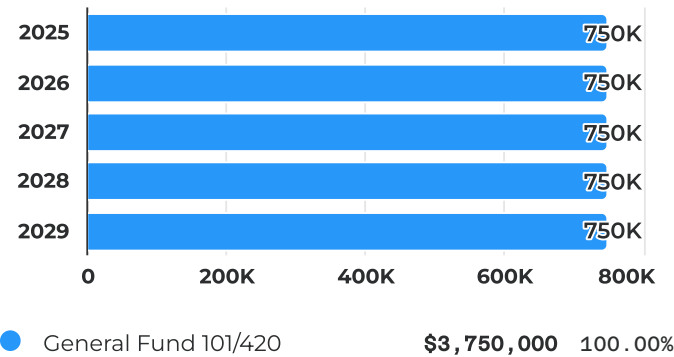
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$800,000	\$3,800,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$800,000	\$3,800,000

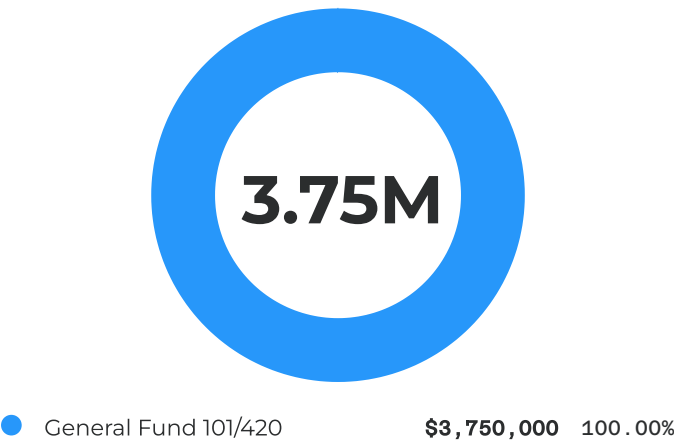
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$750K	\$3.75M	\$4.95M

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

Alley Reconstruction - Citywide

Overview

Department	Public Works
Project Number	PZ295

Description

This project will resurface existing asphalt alleys and improve dirt alleys in poor condition. Work also includes abatement of weeds and vegetation. FY25 request is to pave one dirt alley (to be selected) with asphalt concrete and PCC ribbon gutter.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Street and Alley Improvements

Project Justification

Unpaved alleys develop potholes and result in dust distribution. Extreme weather can result in pooling water. Paving the alleys can improve the quality of life for the residents and businesses who use alleys that are unpaved. Unpaved alleys also require significant annual maintenance.

Capital Cost

FY2025 Budget
\$350K

Total Budget (all years)
\$350K

Project Total (to date)
\$351K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$300,000	\$300,000
Design	\$35,000	\$35,000
Engineering	\$15,000	\$15,000
Total	\$350,000	\$350,000

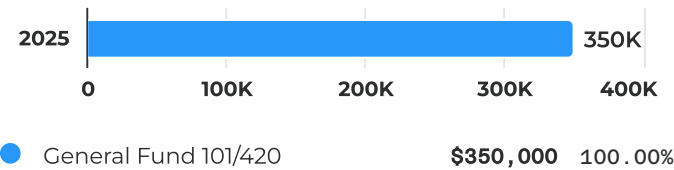
Funding Sources

FY2025 Budget
\$350K

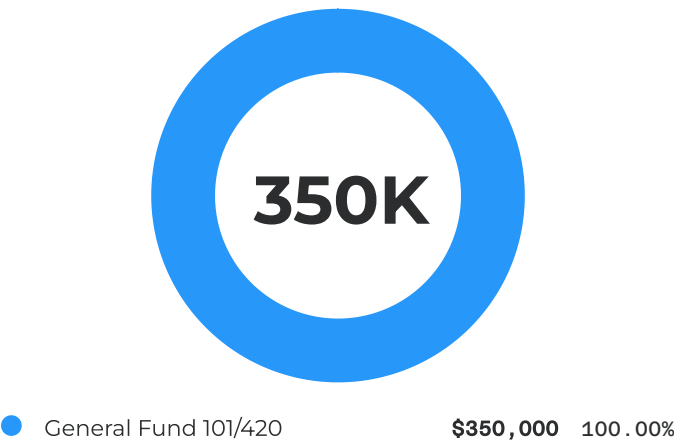
Total Budget (all years)
\$350K

Project Total (to date)
\$351K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$350,000	\$350,000
Total	\$350,000	\$350,000

Annual Street Pavement Rehabilitation Project 2022-23

Overview

Department	Public Works
Project Number	PS005
Estimated Start Date	08/21/2023
Estimated Completion Date	07/31/2025

Description

The following streets have been selected to be resurfaced with new asphalt:

- Centinela Blvd between Mesmer Ave and Bristol Pkwy
- Jefferson Blvd between 405 NB Ramp/City Limits to Sepulveda Blvd
- Madison Ave between Culver Blvd to Braddock Dr

The scope of work consists of removing and replacing 2 to 3 inches of deteriorated asphalt concrete with new rubberized asphalt concrete. Damaged curb, gutter and sidewalk will be replaced where necessary. As part of the restriping of the street following resurfacing, bicycle lanes will be installed on the north and south side of Centinela Boulevard. Additionally, project scope includes paving of the alley between Sepulveda Blvd and Tuller Ave, currently a dirt alley, to be repaved with PCC concrete.

Current project status: The project is significantly complete (85% complete). Punch list, traffic signal work on Centinela, and budget reconciliation to be completed by July 2024.

See other capital request for FY 23-24.

See other capital request for FY 24-25.

Images



Details

Existing or New Project: No New Funding Request - Existing Project Carryover Budget Until Completed

Project Category: Street and Alley Improvements

Project Justification

Annual locations to maintain and improve the city's pavement network are chosen based on the low pavement condition index rating in the pavement management system.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$360K	\$360K	\$1.55M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$360,000	\$360,000
Design	\$0	\$0
Total	\$360,000	\$360,000

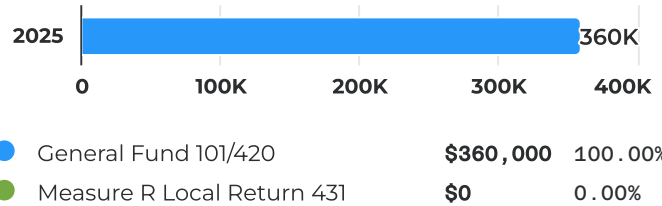
Funding Sources

FY2025 Budget
\$360K

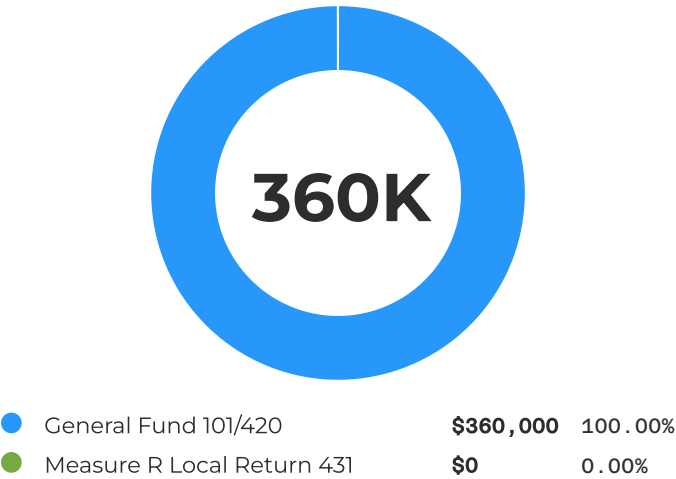
Total Budget (all years)
\$360K

Project Total (to date)
\$1.55M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$360,000	\$360,000
Measure R Local Return 431	\$0	\$0
Total	\$360,000	\$360,000

Annual Street Pavement Rehabilitation Project 2023-24

Overview

Department Public Works

Project Number PS005

Description

The following streets have been selected to be resurfaced with new asphalt:

- Sepulveda Blvd from Venice Blvd to Franklin Ave

The scope of work consists of removing and replacing 2 to 3 inches of deteriorated asphalt concrete with new rubberized asphalt concrete. Damaged curb, gutter and sidewalk will be replaced where necessary.

Current project status: The project is in design.

See capital FY25 requests for other fiscal years.

Images



Details

Existing or New Project: No New Funding Request - Existing Project Carryover Budget Until Completed

Project Category: Street and Alley Improvements

Project Justification

Annual locations to maintain and improve the city's pavement network are chosen based on the low pavement condition index rating in the pavement management system.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$997K	\$997K	\$3.1M

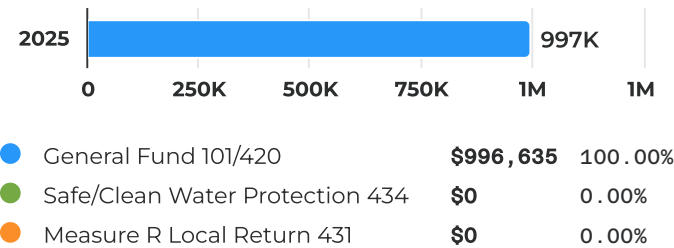
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$996,635	\$996,635
Design	\$0	\$0
Total	\$996,635	\$996,635

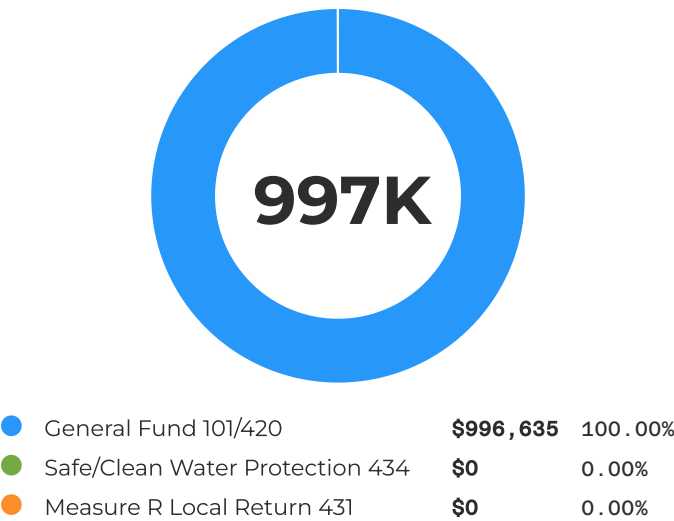
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$997K	\$997K	\$3.1M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$996,635	\$996,635
Safe/Clean Water Protection 434	\$0	\$0
Measure R Local Return 431	\$0	\$0
Total	\$996,635	\$996,635

Annual Street Pavement Rehabilitation Project 2024-25

Overview

Department	Public Works
Project Number	PS005
Estimated Start Date	09/2/2024
Estimated Completion Date	03/1/2025

Description

The following streets have been selected to be resurfaced with new asphalt:

- Repave Washington Blvd from Ince Blvd to Higuera St
- Washington Blvd from west of La Cieniega Blvd to Fairfax Ave
- Adams Blvd from Fairfax Ave to 400 feet to the west
- Green Valley Circle from Sepulveda Blvd to Centinela Blvd

The scope of work consists of removing and replacing 2 to 3 inches of deteriorated asphalt concrete with new rubberized asphalt concrete. Damaged curb, gutter and sidewalk will be replaced where necessary.

Current project status: Paving will be scheduled once the proposed MOVE Culver City scope of work is determined and approved.

See capital request for other fiscal years.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Street and Alley Improvements

Project Justification

Annual locations to maintain and improve the city's pavement network are chosen based on the low pavement condition index rating in the pavement management system.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.21M	\$1.21M	\$5.21M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$1,211,860	\$1,211,860
Engineering	\$0	\$0
Design	\$0	\$0
Total	\$1,211,860	\$1,211,860

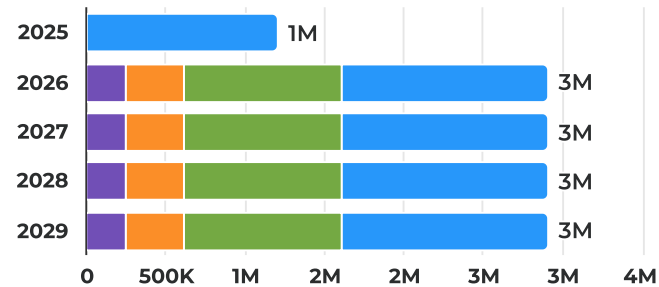
Funding Sources

FY2025 Budget
\$1.21M

Total Budget (all years)
\$12.9M

Project Total (to date)
\$16.9M

FY2025 - FY2029 Funding Sources Breakdown



Special Gas Tax 418	\$6,411,860	49.89%
General Fund 101/420	\$4,000,000	31.12%
Sewer Enterprise 204	\$1,440,000	11.20%
Measure R Local Return 431	\$1,000,000	7.78%
Capital Grants 423	\$0	0.00%

Funding Sources for Budgeted Years



Special Gas Tax 418	\$6,411,860	49.89%
General Fund 101/420	\$4,000,000	31.12%
Sewer Enterprise 204	\$1,440,000	11.20%
Measure R Local Return 431	\$1,000,000	7.78%
Capital Grants 423	\$0	0.00%

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Special Gas Tax 418	\$1,211,860	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,411,860
General Fund 101/420	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Sewer Enterprise 204	\$0	\$360,000	\$360,000	\$360,000	\$360,000	\$1,440,000
Measure R Local Return 431	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Capital Grants 423	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,211,860	\$2,910,000	\$2,910,000	\$2,910,000	\$2,910,000	\$12,851,860

Better Overland Project

Overview

Department	Public Works
Project Number	PS029
Estimated Start Date	05/1/2025
Estimated Completion Date	02/29/2028

Description

See also Safer Fox Hills Project.

This project will make improvements for all users along Overland Ave between Venice Blvd and the Transit Center. Project includes additional street lighting, ADA-compliant curb ramps, new sidewalks, crosswalk markings, a new traffic signals, new Class IV protected bicycle lanes, wayfinding signage, bus stop enhancements, and street trees. Project includes redesign of the Kelmore/Ranch/Overland intersection.

This request would provide local match funds for a State Active Transportation Program (ATP) grant. The grant application is due in June 2024 with awards announced in December 2024.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Mobility and Transportation Projects

Project Justification

Overland Avenue runs through the heart of Culver City. This Project will make improvements along Overland Ave from Venice Blvd, heading south past the senior center, municipal park, multiple schools, West Los Angeles Community College, and a popular public library, intersecting with the regionally significant Ballona Creek Bike Path, and, via Playa St/Hannum Ave, to the jobs-rich Westfield Mall and Overland Transit Center.

The current route lacks continuous bicycle facilities which, combined with wide and inconsistent roadway cross-sections, high auto traffic volumes and speeds, and long distances between protected pedestrian crossings, creates barriers in both perceived and real safety for pedestrians and bicyclists.

The Project links Culver City's walkable Downtown to a busy intermodal transit hub at the Overland Transit Centers, which serves 29,000 weekday riders along the route (2019). The project narrows 23,740 vehicle lane-feet, improves pedestrian facilities with additional street lighting, ADA-compliant curb ramps, crosswalk markings, a new HAWK signal, wayfinding signage, bus stop improvements, and street trees. It also closes two gaps, creating a continuous 2.72 route-mile bicycle facility. Over 7,000 K-12 students and 11,000 community college students are a short walk from the new improvements.

Capital Cost

FY2025 Budget

\$250K

Total Budget (all years)

\$2M

Project Total (to date)

\$2.84M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Construction/Maintenance	\$250,000	\$750,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$750,000	\$500,000	\$500,000	\$2,000,000

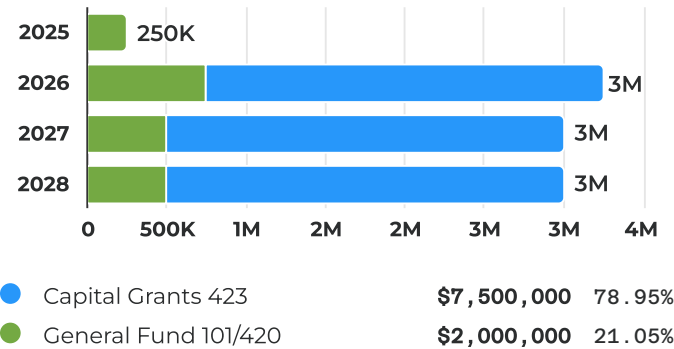
Funding Sources

FY2025 Budget
\$250K

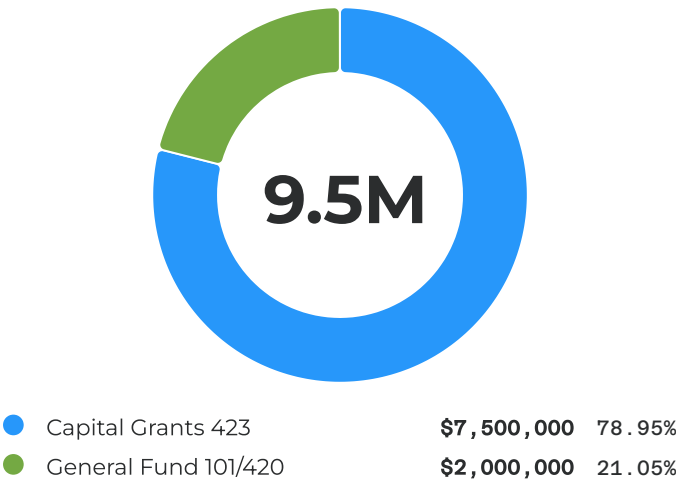
Total Budget (all years)
\$9.5M

Project Total (to date)
\$9.72M

FY2025 - FY2028 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Capital Grants 423	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,500,000
General Fund 101/420	\$250,000	\$750,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$3,250,000	\$3,000,000	\$3,000,000	\$9,500,000

Bicycle and Pedestrian Action Plan Implementation

Overview

Department Public Works

Project Number PF025

Description

Design and construction of Class II and Class IV bike lanes identified in the Bicycle and Pedestrian Action Plan (BPAP). Segments include:

1. Overland Ave btw Venice Blvd and Sepulveda Blvd (Class IV) - Grant Funded
 2. Sepulveda Blvd btw Ballona Creek Bridge and Jefferson Blvd (Class IV) - Developer funded
 3. Sepulveda Blvd btw Jefferson Blvd and Centinela Ave (Class IV)
 4. Jefferson Blvd btw Sepulveda Blvd and Higuera St (Class IV)
 5. Centinela Ave btw W City Limit and Sepulveda Blvd (Class II) - Developer funded
 6. Centinela Ave btw Sepulveda Blvd and E City Limit (Class IV) - Complete
 7. Culver Blvd btw Elenda St and Duquesne Ave (Class II)
 8. Green Valley Cir (Class II), Bristol Pkwy (Class II), Buckingham Pkwy (Class IV) - Fox Hills NTMP
 9. Sawtelle Blvd btw Venice Blvd and Braddock Dr (Class II)
 10. Sepulveda Blvd btw Venice Blvd and Braddock Dr (Class II)
 11. Washington Blvd btw Harter Ave and Overland Ave (Class II)
 12. Harter Ave btw Braddock Dr and Washington Blvd (Class II)
 13. Washington Blvd btw La Cienega Ave and Adams Blvd (Class II)
 14. Adams Blvd btw Washington Blvd and Fairfax Ave (Class II)
-

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Mobility and Transportation Projects

Project Justification

These projects will implement the Bicycle and Pedestrian Action Plan (BPAP) as adopted by Council in June 2020. The Plan contains pedestrian and bicycle improvements citywide that will gradually be implemented. Staff will pursue grant and

developer funds. These projects will improve bicycle infrastructure and connectivity throughout the city, making it safer to navigate through the city.

Capital Cost

FY2025 Budget

\$50K

Total Budget (all years)

\$800K

Project Total (to date)

\$1.46M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Construction/Maintenance	\$50,000	\$150,000	\$150,000	\$150,000	\$500,000
Engineering	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Total	\$50,000	\$250,000	\$250,000	\$250,000	\$800,000

Funding Sources

FY2025 Budget

\$50K

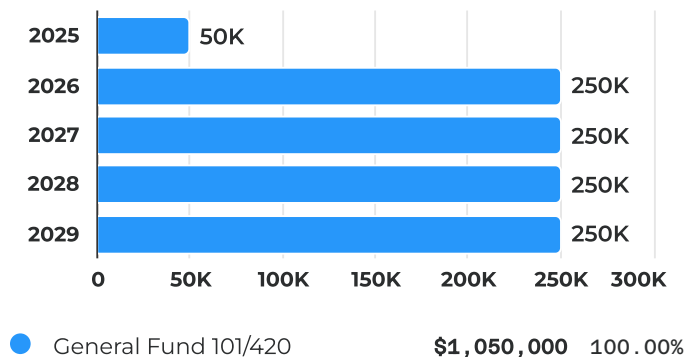
Total Budget (all years)

\$1.05M

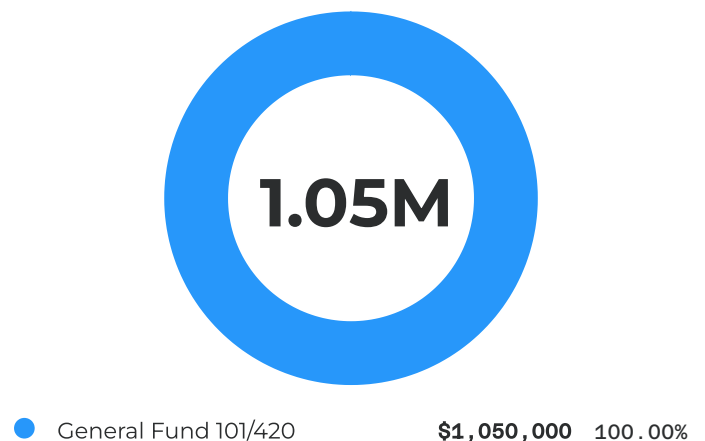
Project Total (to date)

\$1.71M

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,050,000
Total	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,050,000

Blanco Park Building/Trailer Replacement

Overview

Department Public Works

Project Number PP017

Description

This project will replace the Blanco Park Building/Trailer.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

Blanco Park Building/Trailer is dilapidated. It requires more than basic maintenance and needs to be replaced with a new building.

Capital Cost

FY2025 Budget

\$150K

Total Budget (all years)

\$450K

Project Total (to date)

\$600K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$150,000	\$150,000	\$450,000
Planning	\$0	\$0	\$0	\$0
Total	\$150,000	\$150,000	\$150,000	\$450,000

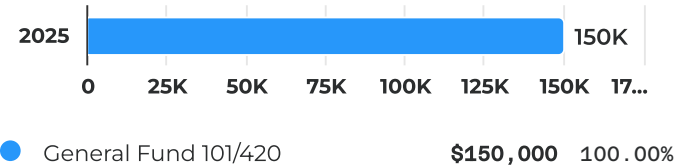
Funding Sources

FY2025 Budget
\$150K

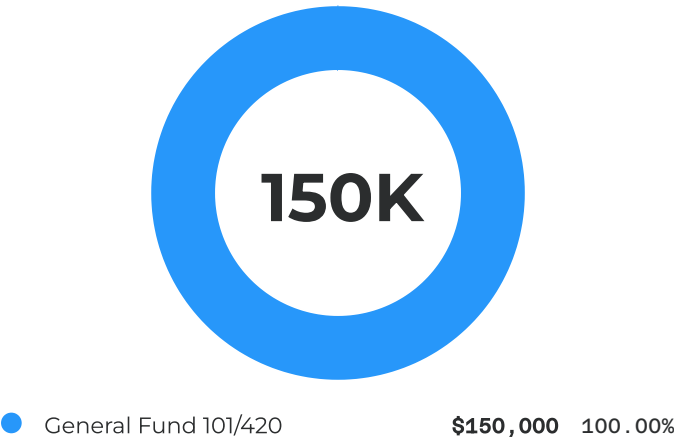
Total Budget (all years)
\$150K

Project Total (to date)
\$300K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000
Total	\$150,000	\$150,000

BPMP City Wide Bridge Repairs

Overview

Department	Public Works
Project Number	PZ938

Description

Continuation of Bridge Preventative Maintenance Program for three bridges in Culver City: Overland Avenue crossing Ballona Creek, Duquesne Avenue crossing Ballona Creek, and Washington Boulevard crossing Ballona Creek.

The project is in the design stage preparing plans for construction and repair of the three bridges based on inspection reports and field investigations. There is an existing Professional Services Agreement with MGE Engineering for preliminary and final design engineering services.

FY 25 request is for the anticipated local match for the construction costs.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Street and Alley Improvements

Project Justification

These three bridges are listed on Caltrans National Bridge Inventory as requiring maintenance and repairs. Caltrans is anticipated to fund a majority of the construction costs (88.5%) but requires local funds to match (11.5%).

Capital Cost

FY2025 Budget
\$200K

Total Budget (all years)
\$200K

Project Total (to date)
\$560K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Repairs/Improvements	\$200,000	\$0	\$200,000
Construction/Maintenance	\$0	\$0	\$0
Engineering	\$0	\$0	\$0
Total	\$200,000	\$0	\$200,000

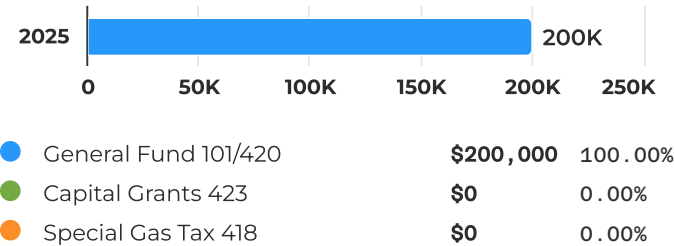
Funding Sources

FY2025 Budget
\$200K

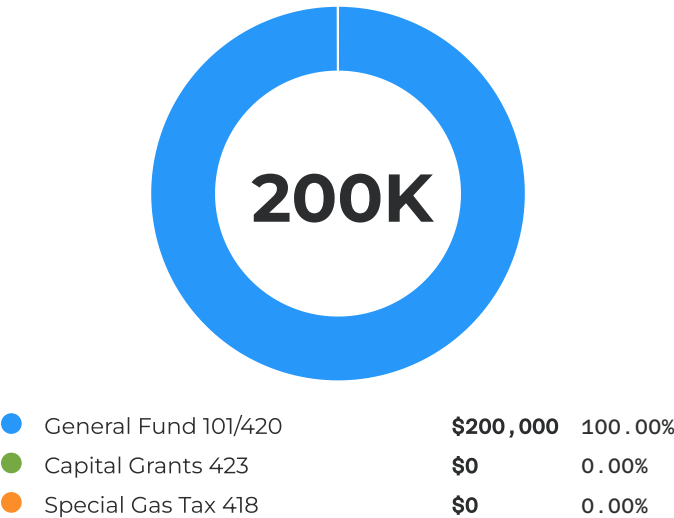
Total Budget (all years)
\$200K

Project Total
\$200K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$200,000	\$200,000
Capital Grants 423	\$0	\$0
Special Gas Tax 418	\$0	\$0
Total	\$200,000	\$200,000

CDBG Sawtelle Sidewalk Repair Project

Overview

Department	Public Works
Project Number	PS011

Description

This project improves ADA access and pedestrian safety by repairing damaged sidewalks and curb gutter. The FY 25 request focuses on the sidewalk along Sawtelle Blvd and additional uplifted sidewalks citywide.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Street and Alley Improvements

Project Justification

Each year, the City receives CDBG funding to progress eligible projects in the community pursuant to the Cooperation Agreement with the Los Angeles County Development Authority. Due to the CDBG program requirements, eligible capital improvement projects are typically projects serving the elderly and disabled, such as sidewalk and curb ramp repairs to comply with the Americans with Disability Act (ADA).

Capital Cost

FY2025 Budget
\$155K

Total Budget (all years)
\$155K

Project Total (to date)
\$524K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$154,833	\$154,833
Construction/Maintenance	\$0	\$0
Total	\$154,833	\$154,833

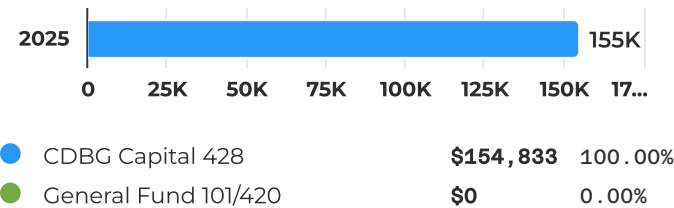
Funding Sources

FY2025 Budget
\$155K

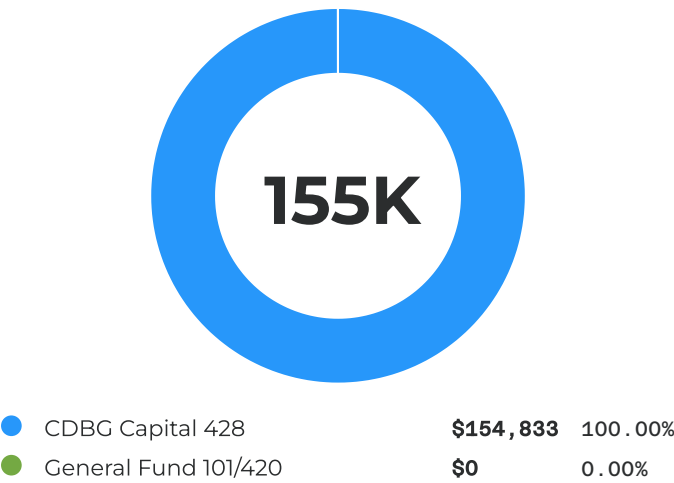
Total Budget (all years)
\$155K

Project Total (to date)
\$524K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
CDBG Capital 428	\$154,833	\$154,833
General Fund 101/420	\$0	\$0
Total	\$154,833	\$154,833

City Hall and Police Department Elevator Upgrades

Overview

Department	Public Works
Project Number	PF042

Description

This project will upgrade elevators at City Hall and Police Department including safety edge, mechanical pumps, lines, buttons, phones, and hydraulic system.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

This project would make major needed improvements to the elevator cabins at City Hall and Police Department, which are used by employees and members of the public. In addition to basic maintenance repairs, currently, both elevators are operating with parts that may not be available if the elevators fail due to mechanical/electrical part failure and those parts need to be replaced.

Capital Cost

FY2025 Budget
\$150K

Total Budget (all years)
\$450K

Project Total (to date)
\$650K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$150,000	\$150,000	\$450,000
Planning	\$0	\$0	\$0	\$0
Total	\$150,000	\$150,000	\$150,000	\$450,000

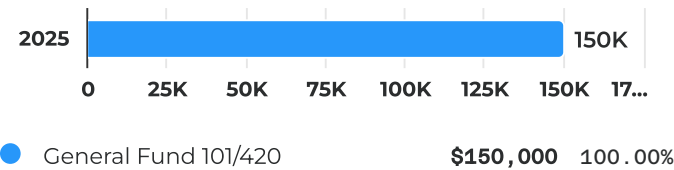
Funding Sources

FY2025 Budget
\$150K

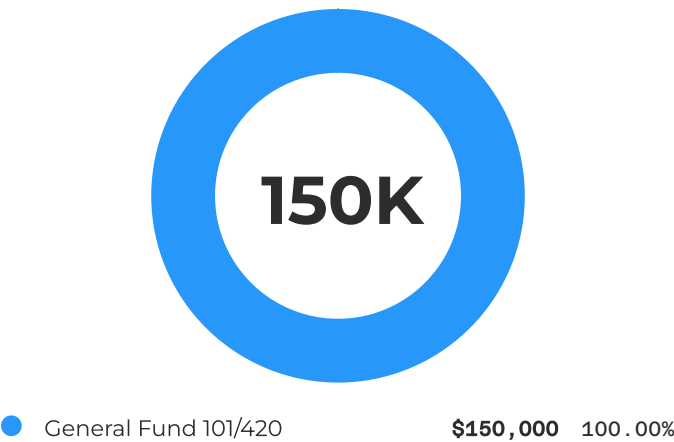
Total Budget (all years)
\$150K

Project Total (to date)
\$350K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000
Total	\$150,000	\$150,000

City Hall Second Floor Lobby Area Safety Improvement

Overview

Department	Public Works
Project Number	PF048
Estimated Start Date	09/2/2024
Estimated Completion Date	12/31/2024

Description

Project will provide better security for 2nd floor lobby area at City Hall. Cost includes architectural design.

Project Scope:

- Install two new 59-inch doors, raising the heights of the doors entering into the office area, with auto-closing door feature.
- Install Hersch keypads at the two doors.
- Install glass windows in the same settings as on the first floor, on top of countertops, one sliding glass door for plan checks and posts.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

This project will improve employee safety and security at City Hall by reducing the likelihood that intruders could enter the employee areas on the 2nd floor.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$133K	\$133K	\$133K

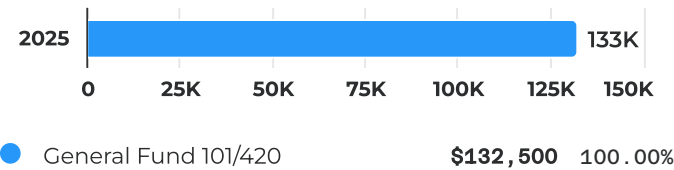
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$125,000	\$125,000
Design	\$7,500	\$7,500
Engineering	\$0	\$0
Total	\$132,500	\$132,500

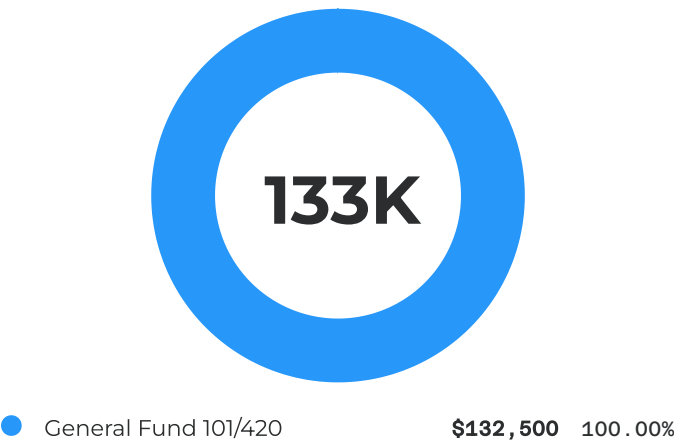
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$133K	\$133K	\$133K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$132,500	\$132,500
Total	\$132,500	\$132,500

Citywide Stormwater Quality Implementation: Phase I

Overview

Department	Public Works
Project Number	PW006
Estimated Start Date	07/1/2022
Estimated Completion Date	12/1/2026

Description

This project will install stormwater quality best management practices (BMPs) in locations around the City in accordance with the Stormwater Quality Master Plan adopted in 2021. The BMPs will capture dry-weather and first flush runoff, which will be used to irrigate native plants, while excess runoff will infiltrate into the ground. At locations where the site is unsuitable for infiltration, the treated stormwater will be diverted to the nearest storm drain. The BMPs include pervious pavement, rain gardens, partial capture devices and dry wells.

Phase I locations will include residential locations throughout the City. The stormwater capture approach for each location varies. Locations may include:

- Berryman Ave (near Washington Blvd)
- Pickford Way (near Cota St)
- Segrell Way (near Slauson Ave)
- Jasmine Ave (near Le Bourget Ave)
- Revere Pl (near the Ballona Creek Bike Path)
- Wesley St (near Higuera St)
- Northgate St (near Overland Ave)
- Calvin St (near Overland Ave)

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Urban Runoff Management

Project Justification

The project will protect water quality in the Ballona Creek and Santa Monica Bay watershed. By capturing this runoff before it enters the storm drain system that flows into the Ballona Creek, pollutants such as metals, bacteria and trash will be filtered and retained, therefore not flowing into the Creek. The project is a requirement of the City's stormwater protection initiatives. Compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit and Ballona Creek Enhanced Watershed Management Program (EWMP) that is regulated by the Los Angeles Regional Water Quality Control Board (RWQCB).

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$750K	\$1.35M	\$3.9M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$750,000	\$600,000	\$1,350,000
Total	\$750,000	\$600,000	\$1,350,000

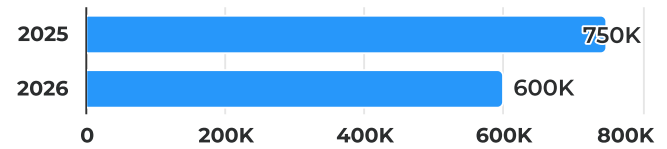
Funding Sources

FY2025 Budget
\$750K

Total Budget (all years)
\$1.35M

Project Total (to date)
\$3.9M

FY2025 - FY2026 Funding Sources Breakdown



Safe/Clean Water Protection \$1,350,000 100.00%
434

Funding Sources for Budgeted Years



Safe/Clean Water Protection \$1,350,000 100.00%
434

Detailed Breakdown

Category	FY2025 Adopted	FY2026 Adopted	Total
Safe/Clean Water Protection 434	\$750,000	\$600,000	\$1,350,000
Total	\$750,000	\$600,000	\$1,350,000

Citywide Traffic Counts

Overview

Department Public Works

Project Number PZ826

Description

This project will purchase and install video detection equipment to provide critical traffic data for bicycles, pedestrians, and vehicles at singleized intersections throughout the City. Video detection systems at signalized intersections provide turning movement counts and Average Annual Daily Traffic (AADT) data, which is an annualized average 24-hour traffic volume for all arterials and neighborhood feeders for bicycles, pedestrians, and vehicles. Additional minor traffic counts are done on an as-needed basis.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Traffic Signal and Lighting Improvements

Project Justification

This traffic data provided by this project will be sent for analysis, reporting to agencies, for public information, for grant applications, and for accident analysis. The analysis will allow the City to better manage traffic signals to reduce traffic congestion and pollution caused by idling cars.

Capital Cost

FY2025 Budget
\$50K

Total Budget (all years)
\$650K

Project Total (to date)
\$831K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Construction/Maintenance	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000
Total	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000

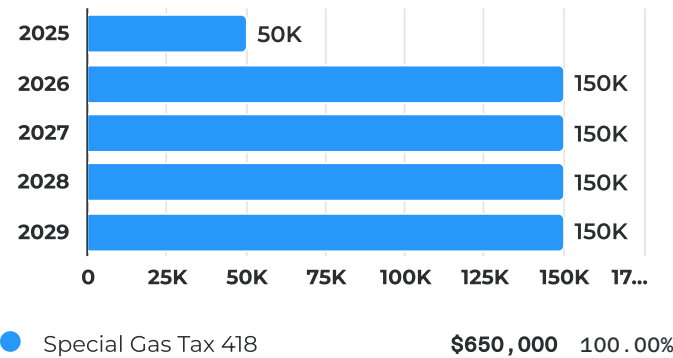
Funding Sources

FY2025 Budget
\$50K

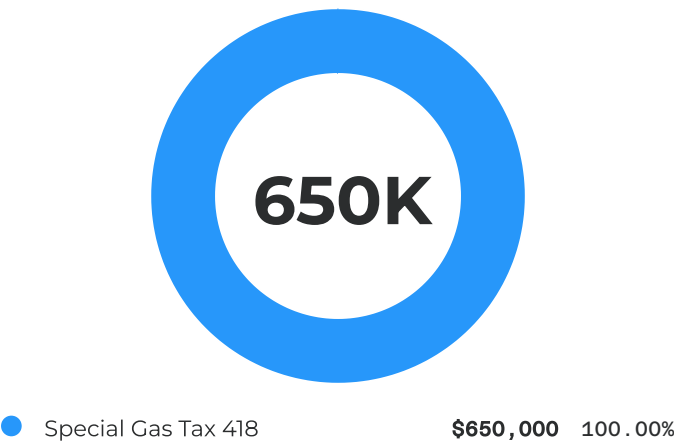
Total Budget (all years)
\$650K

Project Total (to date)
\$831K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Special Gas Tax 418	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000
Total	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000

Citywide Traffic Signal Synchronization

Overview

Department Public Works

Project Number PL008

Description

Conduct city network-wide signal system synchronization and upgrade the intersection detection at key locations throughout the City with an arterial performance measurement system in support of the City's adaptive traffic control system (ATCS) operations. Project elements include:

1. Conducting traffic signal timing update at all of the City's signalized intersections; and
 2. Installing equipment and software to measure travel time and speeds along major corridors in the City.
-

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Traffic Signal and Lighting Improvements

Project Justification

This project will improve traffic mobility and safety at the major arterials that run through the city, improving traffic flow, reducing congestion, and reducing pollution caused by idling cars.

Capital Cost

FY2025 Budget
\$100K

Total Budget (all years)
\$500K

Project Total (to date)
\$736K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Engineering	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

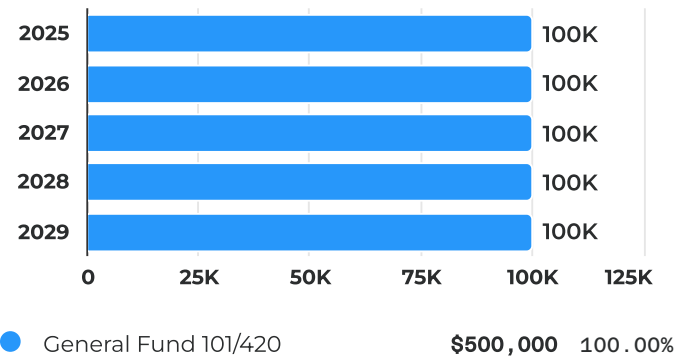
Funding Sources

FY2025 Budget
\$100K

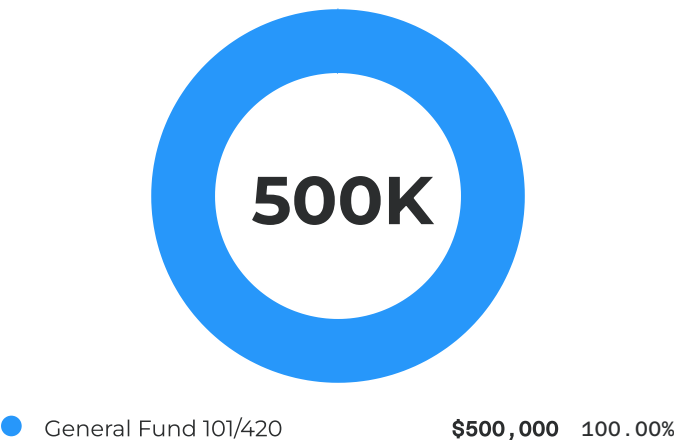
Total Budget (all years)
\$500K

Project Total (to date)
\$736K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Concrete Slurry Seal 12654 Washington

Overview

Department	Public Works
Project Number	PS038

Description

Concrete Slurry Seal 12654 Washington

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Street and Alley Improvements

Project Justification

Concrete Slurry Seal 12654 Washington

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$45.1K	\$45.1K	\$45.1K

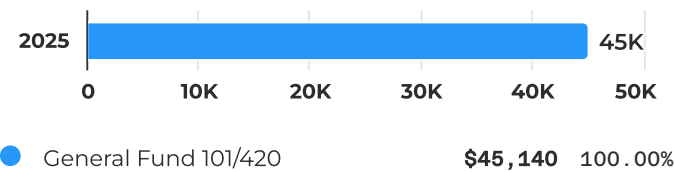
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Engineering	\$45,140	\$45,140
Total	\$45,140	\$45,140

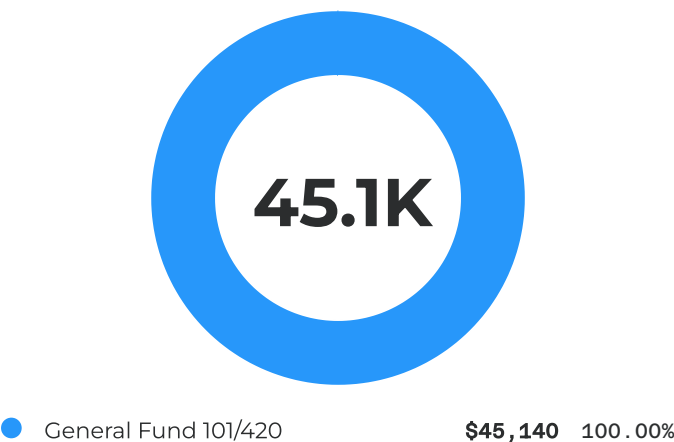
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$45.1K	\$45.1K	\$45.1K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$45,140	\$45,140
Total	\$45,140	\$45,140

Concrete Street Rehabilitation

Overview

Department	Public Works
Project Number	PS001
Estimated Start Date	11/25/2024
Estimated Completion Date	04/9/2025

Description

This project repairs concrete street uplift and joint repairs and provides local pavement replacement throughout the city. FY25 request is to replace the failed PCC pavement on westbound Washington Blvd between Wade St. and McConnell Blvd.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Street and Alley Improvements

Project Justification

This project maintains and improves the city's pavement network to make it safe for all users.

Capital Cost

FY2025 Budget
\$200K

Total Budget (all years)
\$200K

Project Total (to date)
\$370K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$200,000	\$200,000
Total	\$200,000	\$200,000

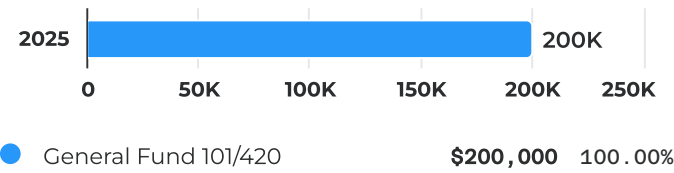
Funding Sources

FY2025 Budget
\$200K

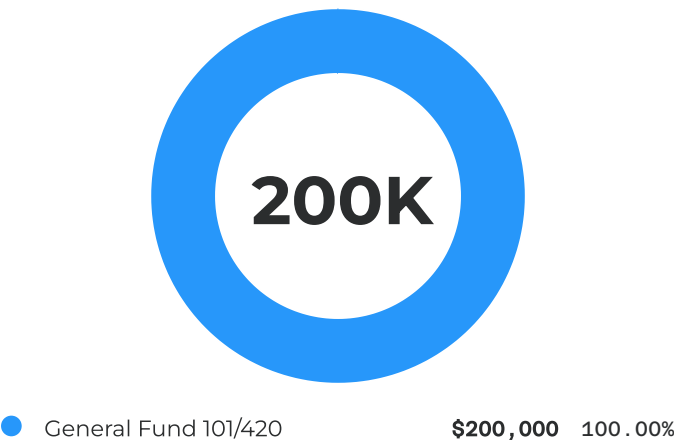
Total Budget (all years)
\$200K

Project Total (to date)
\$370K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$200,000	\$200,000
Total	\$200,000	\$200,000

Culver Blvd Stormwater Treatment Project

Overview

Department	Public Works
Project Number	PR002

Description

The project completed construction in 2022 and captures, treats, and releases stormwater from two major storm drains intersecting the project at Culver Blvd and Harter Blvd. The stormwater collection facility is located under the median on Culver Blvd between Sepulveda Blvd and Elenda St and is designed to capture and treat the first flush or 1.1 inch of rainfall in a 24-hour period from an approximate 800-acre upstream watershed within Culver City. Project retrofits, updating of public outreach programming signage, monitoring, operations and maintenance were included in this project budget. Carryover only, no new funding requested.

Images



Details

Existing or New Project: No New Funding Request - Existing Project Carryover Budget Until Completed

Project Category: Urban Runoff Management

Project Justification

This stormwater filtration and retention system is a key component of the City's Enhanced Watershed Management Program (EWMP). The operations, maintenance and monitoring of this project are required as part of the City's MS4 permit compliance.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.51M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$0	\$0
Total	\$0	\$0

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.51M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Safe/Clean Water Protection 434	\$0	\$0
Total	\$0	\$0

Develop and Implement EV Charging Station Plans to Recharge EV Fleet Vehicles at Various City Facilities.

Overview

Department	Public Works
Project Number	PF045
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2025

Description

Develop EV Charging Station installation plans to support the battery recharging requirements of future EV fleet vehicles at various City facilities.

City Hall: Hire a consultant to develop detailed plans and specifications and then hire a General Contractor to install the EV Charging Station infrastructure necessary to eventually replace all 40 internal combustion engine vehicles located at City Hall with a combination of battery-electric vehicles (EV) and plug-in hybrid electric vehicles (PHEV).

Currently, 6 PHEV fleet vehicles reside at City Hall and an additional 6 vehicles have been budgeted for replacement with PHEV through FY 25. Future EV vehicles purchases at City Hall are expected follows: 3 in FY 26, 4 in FY 27, 2 in FY 28, and 3 in FY 29.

Other City Facilities: Hire a consultant to develop detailed EV Infrastructure installation plans and specifications suitable for insertion into an RFP to release to competing General Contractors to support the battery recharging requirements for each of the 6 other City facilities in which the City's fleet of vehicles reside. Eventually all 316 remaining internal combustion engine vehicles located at the 6 other City facilities will be replaced with a combination of battery-electric vehicles and plug-in hybrid electric vehicles.

It is anticipated that the Clean Power Alliance *Pathways to Electrification* entitlement grant will cover all \$250,000 of the project's cost with no City matching requirement. Energetics is also preparing a cost estimate to implement each phase of the project's implementation beyond FY 25 and once known, those cost estimates will be included in future budget year requests.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

This project is designed to support the battery recharging requirements to transition the City's fleet to a combination of EV and PHEV vehicles.

When fleet vehicles are not parked and using this pool of charging stations overnight, employees will be allowed to charge their personal EV for a fee to recover electricity cost. In addition, stations located on the P1 level of City Hall, if operationally feasible, may also be used by members of the public.

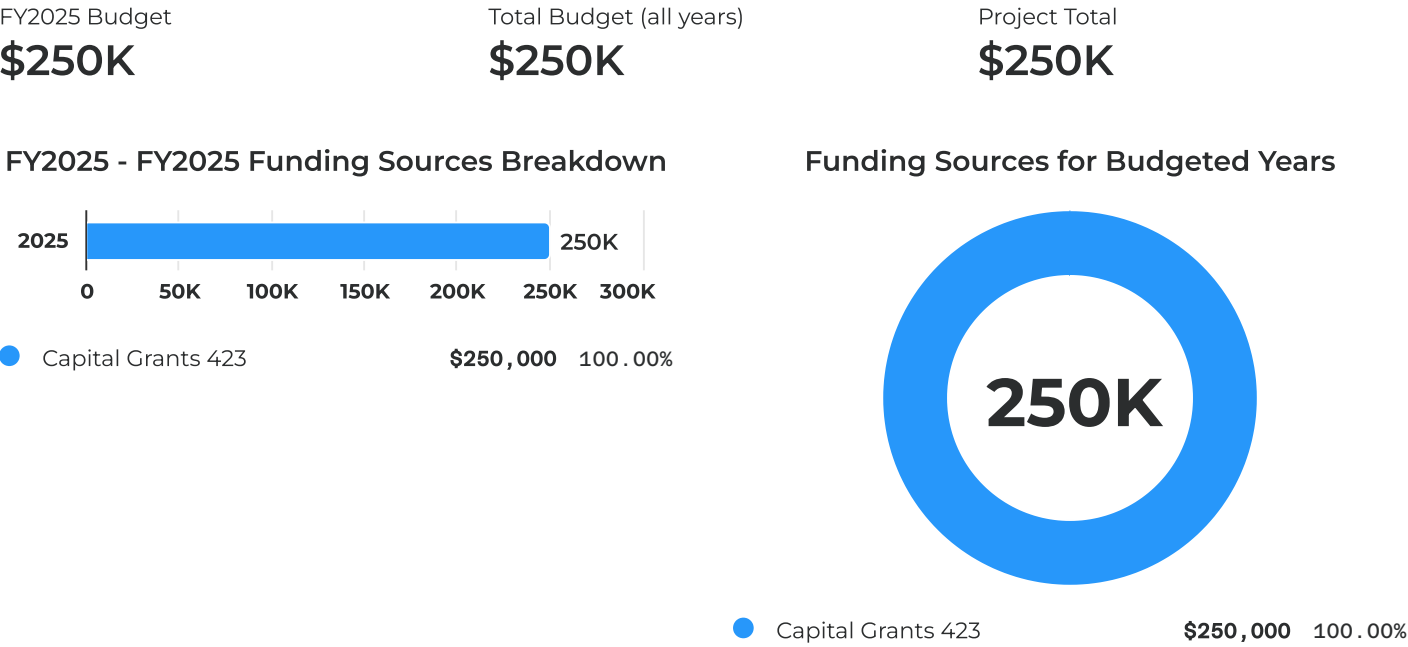
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$250K	\$250K	\$250K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$150,000	\$150,000
Design	\$50,000	\$50,000
Planning	\$50,000	\$50,000
Total	\$250,000	\$250,000

Funding Sources



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Capital Grants 423	\$250,000	\$250,000
Total	\$250,000	\$250,000

Ficus Tree Replacement

Overview

Department Public Works

Project Number PZ754

Description

This project will replace ficus street trees citywide with a less root-intrusive tree species. Project will progressively remove and replace diseased ficus trees.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Other Capital Projects

Project Justification

This project will protect the City's sidewalk, curb, street, and sewer infrastructure, including private sewer laterals, and prevent trees from intruding and damaging adjacent properties.

Capital Cost

FY2025 Budget

\$40K

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

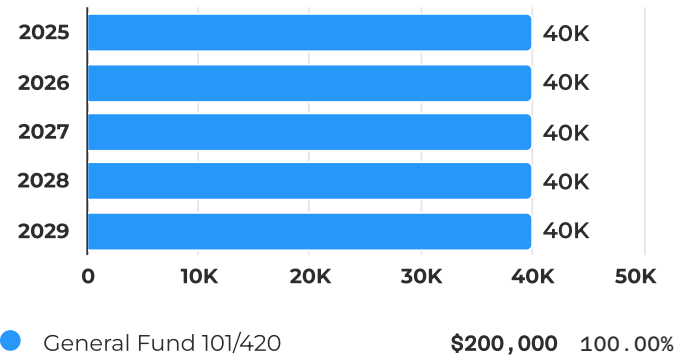
Funding Sources

FY2025 Budget
\$40K

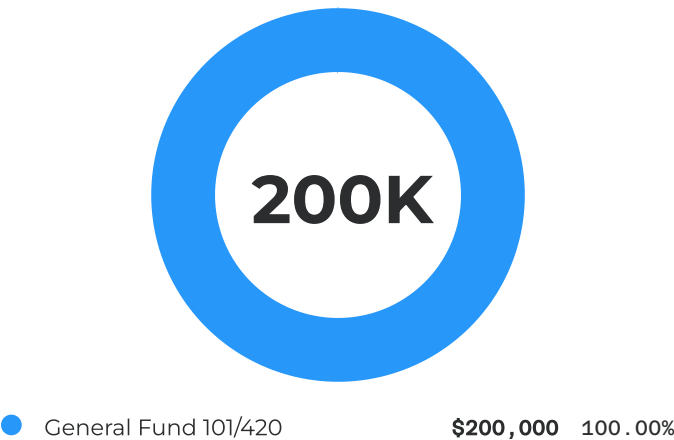
Total Budget (all years)
\$200K

Project Total
\$200K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Fire Station Renovations

Overview

Department	Public Works
Project Number	PF013

Description

FY 24 Scope of Work:

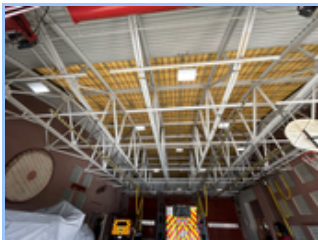
- Complete replacement of all HVAC systems at Fire Station #1 (updated cost estimate is \$400,000)
- Fire Station #1 women's dorm room conversion (\$80,000)

Funding shortfall for the two FY 24 projects by \$185,000 requested for FY 25

FY 25 Scope of Work:

- Replace all windows at the Training Drill Yard-in the office/classroom (\$25,000)
 - Replace shower pan, re-tile and put in six individual stalls in men's shower at Station #1 (\$55,000)
-

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

Aging infrastructure requires maintenance, upgrades, and replacements to avoid leaks and other damage in showers or continued failures of HVAC system and to improve energy efficiency and provide ADA accessibility.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$275K	\$675K	\$1.09M

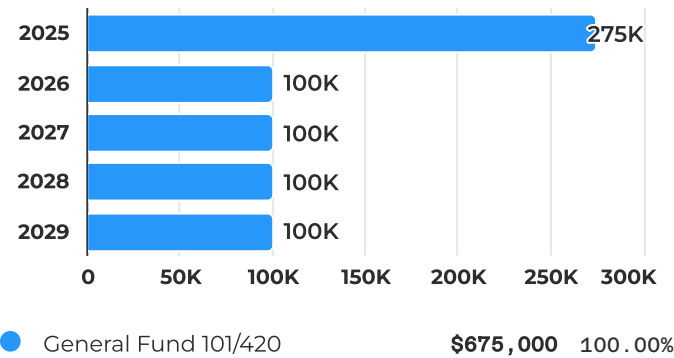
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$230,000	\$100,000	\$100,000	\$100,000	\$100,000	\$630,000
Engineering	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Total	\$275,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000

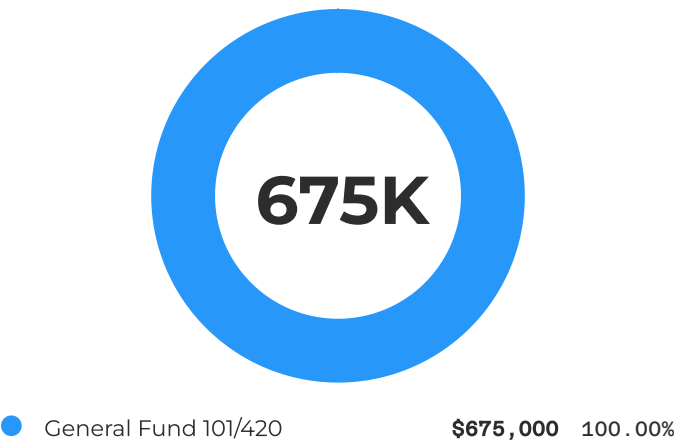
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$275K	\$675K	\$1.09M

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$275,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000
Total	\$275,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000

Huron Ave Curb and Gutter Replacement

Overview

Department	Public Works
Project Number	PS035
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2025

Description

This project will replace approximately 400 linear feet of curb and gutter uplifted by tree roots at locations on the west side of Huron Ave between Washington Blvd and Matteson Ave.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Street and Alley Improvements

Project Justification

The project locations are identified by field inspections as posing unsafe conditions. This project will improve drainage at these locations and eliminate ponding and flooding in the adjacent streets and onto private property that results from the uplift.

Capital Cost

FY2025 Budget
\$185K

Total Budget (all years)
\$185K

Project Total
\$185K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$165,000	\$165,000
Design	\$20,000	\$20,000
Total	\$185,000	\$185,000

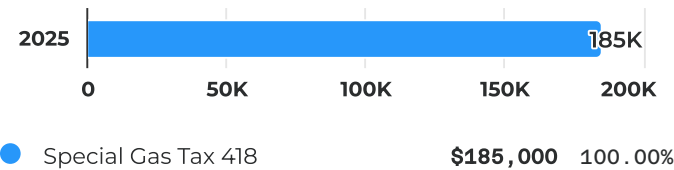
Funding Sources

FY2025 Budget
\$185K

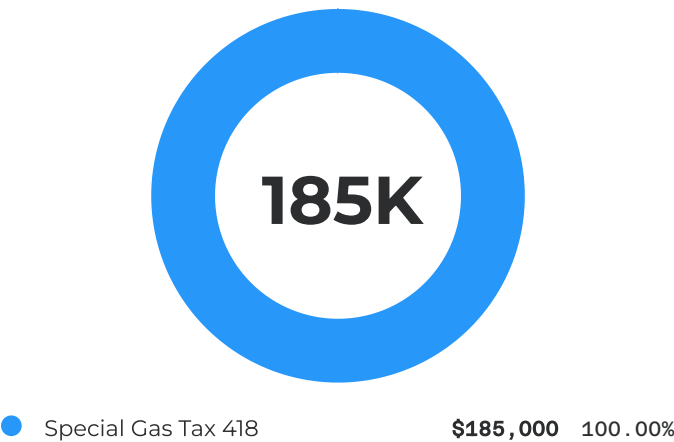
Total Budget (all years)
\$185K

Project Total
\$185K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Special Gas Tax 418	\$185,000	\$185,000
Total	\$185,000	\$185,000

Ince Parking Structure Sewer Repair

Overview

Department: Public Works
Project Number: PA009

Description

Critical repairs for sewer system running underneath restaurant

Images



Details

Existing or New Project: New Funding Request - Brand New Project Project Category: Parking Improvement Projects

Project Justification

Work complete. Funding transfer pending.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$28K	\$28K	\$28K

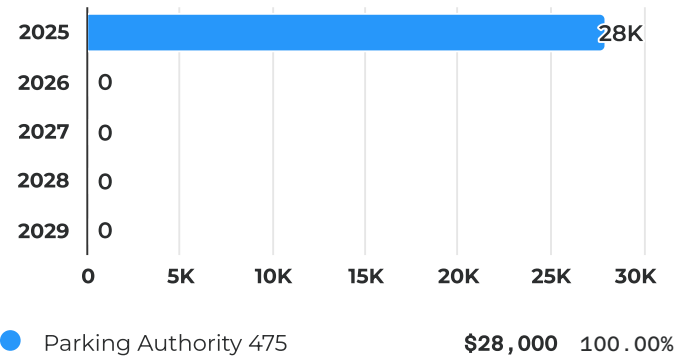
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Total	\$28,000	\$0	\$0	\$0	\$0	\$28,000

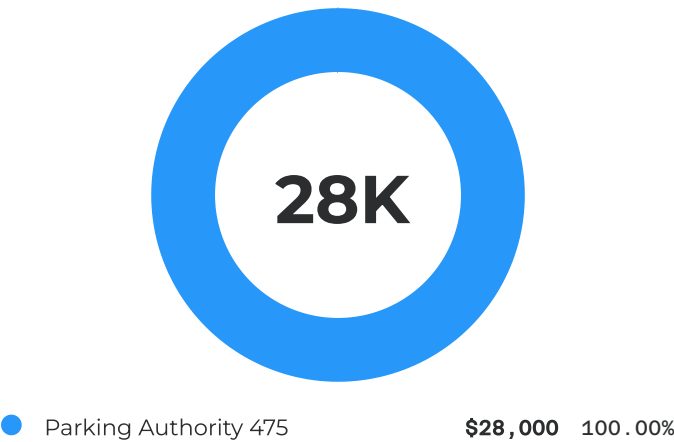
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$28K	\$28K	\$28K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Parking Authority 475	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Total	\$28,000	\$0	\$0	\$0	\$0	\$28,000

Ivy Substation Building Improvements

Overview

Department Public Works

Project Number PF029

Description

Construction and repairs at Ivy Substation.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

Plans complete. Working with Los Angeles on ADA requirements for plan submittal.

Capital Cost

FY2025 Budget

\$50K

Total Budget (all years)

\$50K

Project Total (to date)

\$782K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

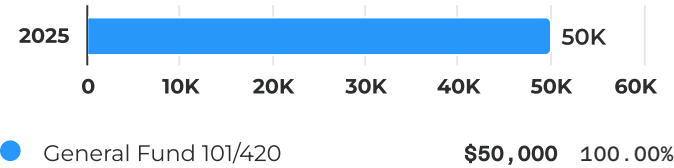
Funding Sources

FY2025 Budget
\$50K

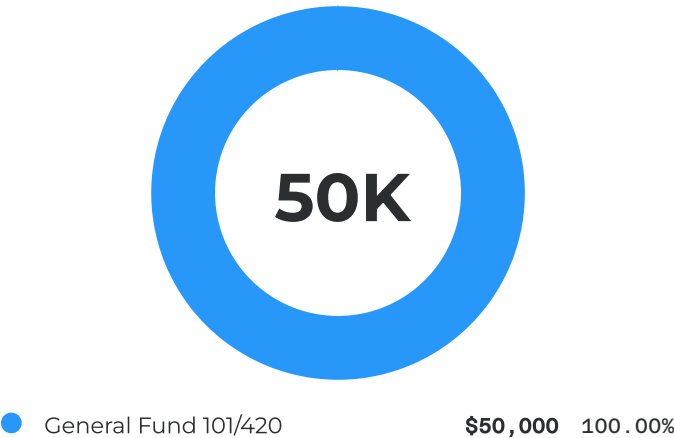
Total Budget (all years)
\$50K

Project Total (to date)
\$782K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$50,000	\$50,000
Total	\$50,000	\$50,000

Lenawee Ave Storm Drain Rehabilitation

Overview

Department	Public Works
Project Number	PF049

Description

Lenawee Ave Storm Drain Rehabilitation This project will rehabilitate approximately 100 ft of existing 48-inch to 60-inch diameter storm drain pipe located north of Wrightcrest Dr in the easement along Lenawee Ave. A structural lining material will be installed inside the existing pipe.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

CCTV inspection of the concrete pipeline revealed cracks and other defects that require structure rehabilitation by lining the pipe.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$350K	\$350K	\$350K

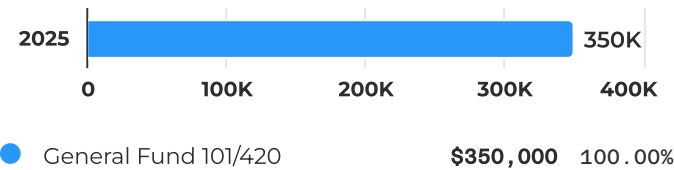
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$320,000	\$320,000
Engineering	\$30,000	\$30,000
Total	\$350,000	\$350,000

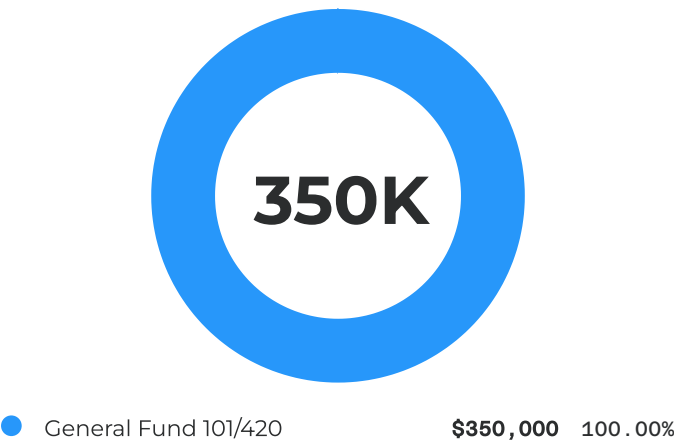
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$350K	\$350K	\$350K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$350,000	\$350,000
Total	\$350,000	\$350,000

Minor Pavement & Concrete Improvement

Overview

Department	Public Works
Project Number	PZ554

Description

This project will make minor repairs of street/alley asphalt and concrete failures as needed.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Street and Alley Improvements

Project Justification

Repairs to roadway failures required as a result of extreme weather, emergencies, damage, or other unexpected causes.

Capital Cost

FY2025 Budget
\$150K

Total Budget (all years)
\$150K

Project Total (to date)
\$280K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$150,000	\$150,000
Total	\$150,000	\$150,000

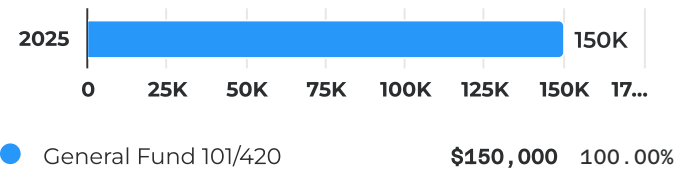
Funding Sources

FY2025 Budget
\$150K

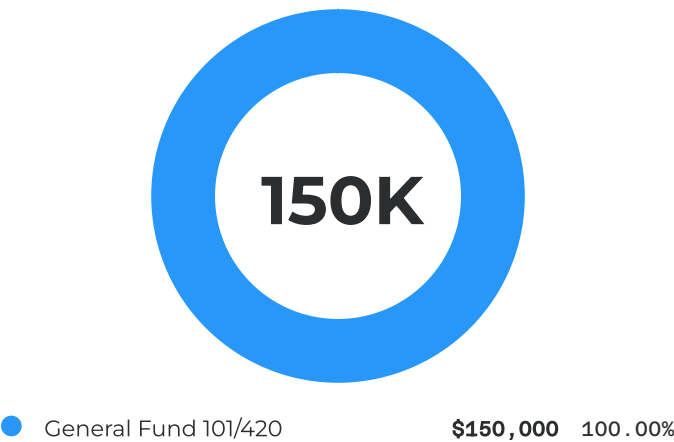
Total Budget (all years)
\$150K

Project Total (to date)
\$300K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000
Total	\$150,000	\$150,000

Ocean Drive Sidewalk – Overland Ave to Pedestrian Bridge

Overview

Department	Public Works
Project Number	PS037

Description

Construction of new sidewalk on the north side of Ocean Dr – from Overland Ave up to the current sidewalk near the Pedestrian Bridge. Adjacent to the tri-school area, this project will improve pedestrian safety and facilitate pickup/drop off during school hours.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Street and Alley Improvements

Project Justification

This project will provide a safe route to the area schools and improve safety for parents to drop off and pick up students. This may alleviate some of the traffic and safety issues at school entrances.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$225K	\$225K	\$225K

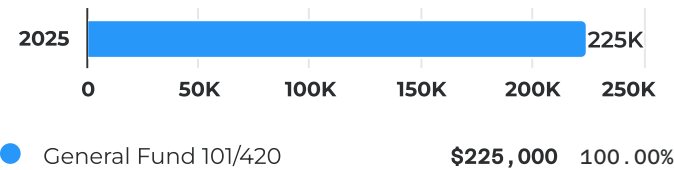
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$165,000	\$165,000
Design	\$60,000	\$60,000
Total	\$225,000	\$225,000

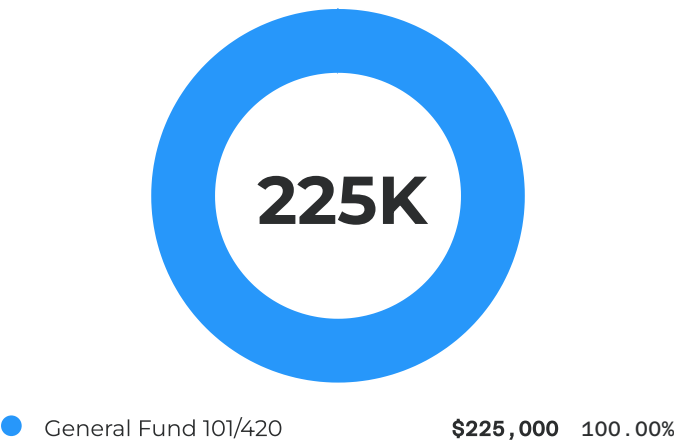
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$225K	\$225K	\$225K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$225,000	\$225,000
Total	\$225,000	\$225,000

Overland Ave High Friction Surface Treatment Project (HFST)

Overview

Department	Public Works
Project Number	PS027

Description

Installation of High Friction Surface Treatment (HFST) pavement on curved segment of Overland Avenue Corridor, from Maytime Lane to Northgate Street, in the vicinity of West LA College.

Details

Existing or New Project: No New Funding Request - Existing Project Carryover Budget Until Completed

Project Category: Street and Alley Improvements

Project Justification

HSIP Cycle 10 grant fund in the amount of \$677,000 was awarded to the City for this project to reduce traffic speeds and improve safety along Overland Avenue Corridor. No new funding, carryover only.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$2.5M	\$2.5M	\$3.18M

Detailed Breakdown

Category	FY2025 Adopted	Total
Engineering	\$2,500,000	\$2,500,000
Total	\$2,500,000	\$2,500,000

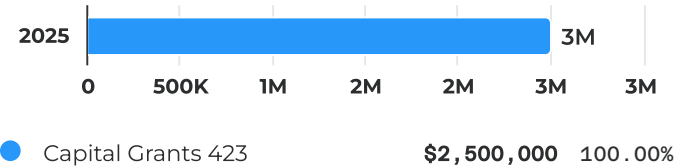
Funding Sources

FY2025 Budget
\$2.5M

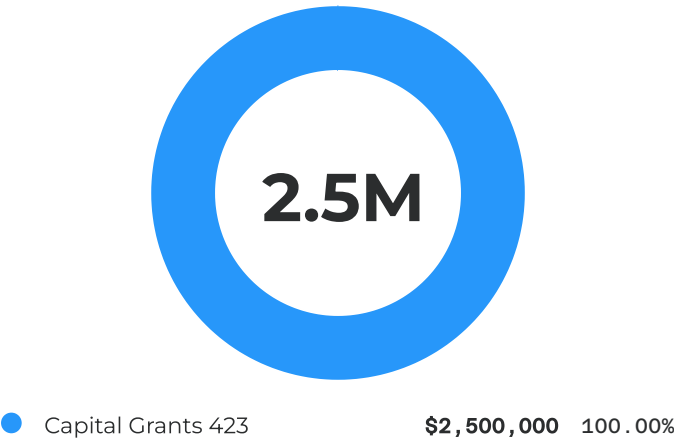
Total Budget (all years)
\$2.5M

Project Total (to date)
\$3.18M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 Adopted	Total
Capital Grants 423	\$2,500,000	\$2,500,000
Total	\$2,500,000	\$2,500,000

Parks Building Renovations

Overview

Department	Public Works
Project Number	PF028

Description

This annual project makes maintenance upgrades to various Parks and Recreation Facilities.

Images



Details

Existing or New Project: New Funding Request -
Existing Project

Project Category: Facilities and Infrastructure
Improvements

Project Justification

This project attempts to maintain older and sometimes dilapidated park buildings and facilities.

Capital Cost

FY2025 Budget

\$200K

Total Budget (all years)

\$600K

Project Total (to date)

\$800K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Planning	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

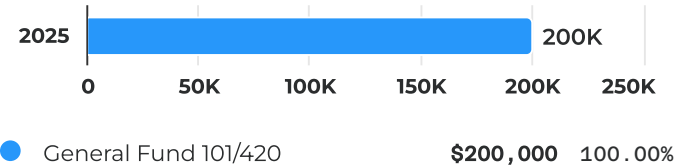
Funding Sources

FY2025 Budget
\$200K

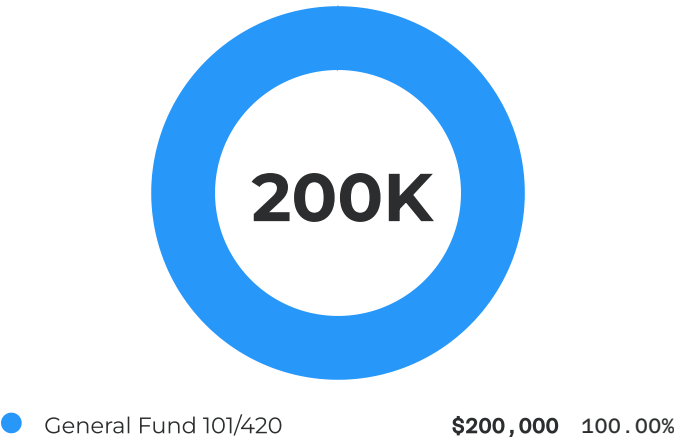
Total Budget (all years)
\$200K

Project Total (to date)
\$400K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$200,000	\$200,000
Total	\$200,000	\$200,000

Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair

Overview

Department Public Works

Project Number PP011

Description

This project will resurface and replace/repair the Plunge Vessel and pool deck.

Images



Details

Existing or New Project: New Funding Request -
Existing Project

Project Category: Parks and Recreational Projects

Project Justification

The Plunge is old and rust is causing damage to the concrete surface.

Capital Cost

FY2025 Budget

\$200K

Total Budget (all years)

\$400K

Project Total (to date)

\$610K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Repairs/Improvements	\$200,000	\$200,000	\$400,000
Total	\$200,000	\$200,000	\$400,000

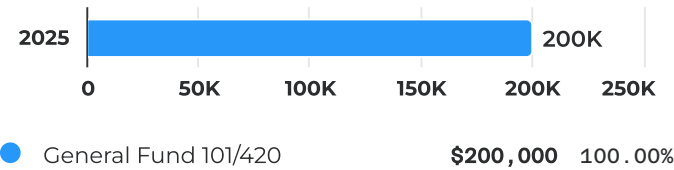
Funding Sources

FY2025 Budget
\$200K

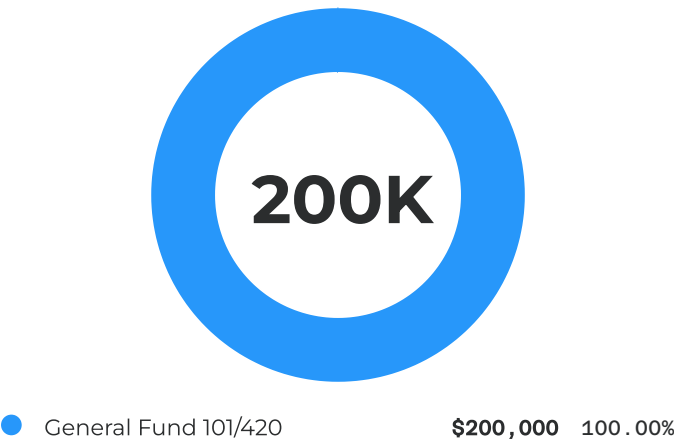
Total Budget (all years)
\$200K

Project Total (to date)
\$410K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$200,000	\$200,000
Total	\$200,000	\$200,000

Police Building Locker Rooms/Restrooms Renovation

Overview

Department	Public Works
Project Number	PF020
Estimated Start Date	04/1/2023
Estimated Completion Date	04/30/2025

Description

Work for the project includes:

- Upgrading (2) lobby restrooms to gender-neutral restrooms, meeting ADA compliance and new finishes and fixtures;
- New finishes of (2) sets of men's and women's restrooms on the second floor, including new paint, lights, and fixtures;
- Full remodel of the men's and women's locker room on the 2nd floor, meeting ADA compliance;
- Adding a shower stall in the men's locker room; and
- Full remodel of the men's and women's locker room in the Auxiliary Building to gender-neutral locker rooms, meeting ADA compliance.

Current Project Status: City Staff is working to finalize the project scope of work and bid on the project. Construction anticipated in fall 2024. Staff is requesting an additional \$200,000 in new funding, in addition to funds being carried over, to adjust the project scope of work, which needs to be altered from the original project designed in 2018, and to account for more extensive plumbing construction to replace old piping in areas of significant demolition (men's locker room restroom, women's locker room restroom, and the auxiliary restrooms).

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

The Police Department Facility along Duquesne Ave was originally constructed in the mid-1950s. In 1997, the facilities underwent an extensive remodel, including the restrooms and locker rooms that have since been maintained by the City's Public Works Maintenance Operations staff. Within the last five years, the restrooms and locker rooms have experienced water leaking between floors and leaking plumbing fixtures. A remodel of the restrooms and locker rooms is needed to accommodate increased staff, update the building plumbing infrastructure, and meet current ADA building code.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$200K	\$200K	\$747K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$110,000	\$110,000
Design	\$90,000	\$90,000
Total	\$200,000	\$200,000

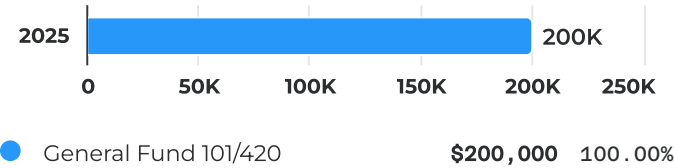
Funding Sources

FY2025 Budget
\$200K

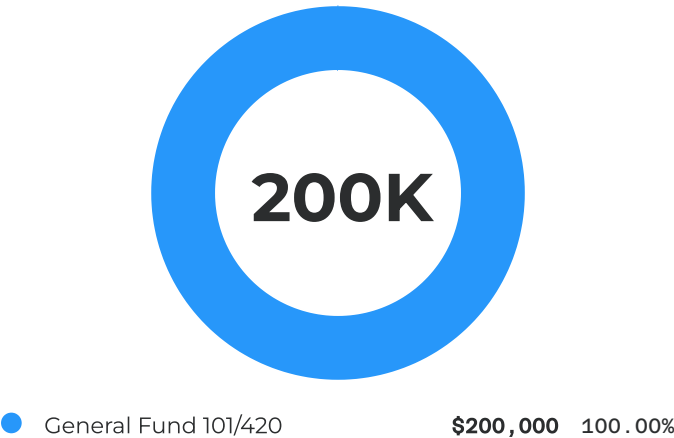
Total Budget (all years)
\$200K

Project Total (to date)
\$747K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$200,000	\$200,000
Total	\$200,000	\$200,000

Police Station Building Improvements - Painting & Window Replacement

Overview

Department	Public Works
Project Number	PF039
Estimated Start Date	09/11/2023
Estimated Completion Date	06/30/2025

Description

FY 24 Scope of Work: Remove single pane windows and replace them with double-glazed windows to reduce noise. (\$300,000 in FY 24 plus \$200,000 in FY 25)

FY 25 Scope of Work: Patch & paint Police Station exterior walls and trim and wash exterior windows. (\$250,000)

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

Los Angeles Fire Station #43 and #94 are located just outside the boundaries of the City and several times per day they travel along Duquesne Ave (in front of the Police Station) when responding to emergency calls. The high frequency of their sirens blaring has proven disruptive to Police Department operations. The primary purpose of the Police Station Windows Replacement Project is to significantly reduce the amount of exterior noise that penetrates the interior of the building. The project will also include painting the exterior walls and trim of the Station and washing the exterior windows to maintain the building.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$450K	\$450K	\$750K

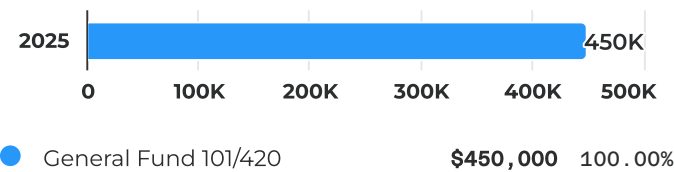
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$450,000	\$450,000
Total	\$450,000	\$450,000

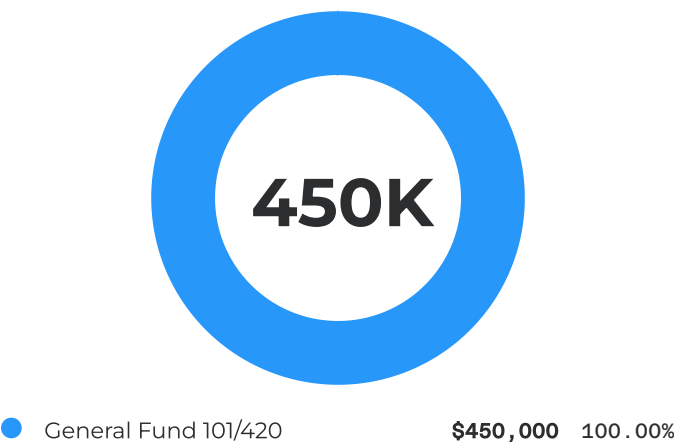
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$450K	\$450K	\$750K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$450,000	\$450,000
Total	\$450,000	\$450,000

Public Works City Yard HVAC replacement

Overview

Department	Public Works
Project Number	PF041

Description

This project will replace the Public Works City Yard HVAC.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

This project will replace 10 HVAC gas package units at the City Yard and replace them with 10 new 5 ton efficient heat pump package units.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$150K	\$550K	\$700K

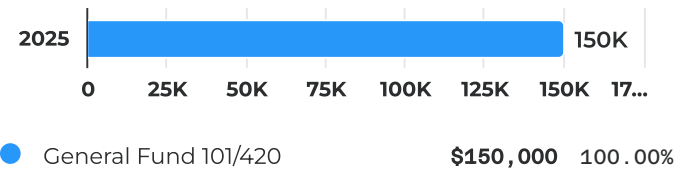
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$200,000	\$200,000	\$550,000
Planning	\$0	\$0	\$0	\$0
Total	\$150,000	\$200,000	\$200,000	\$550,000

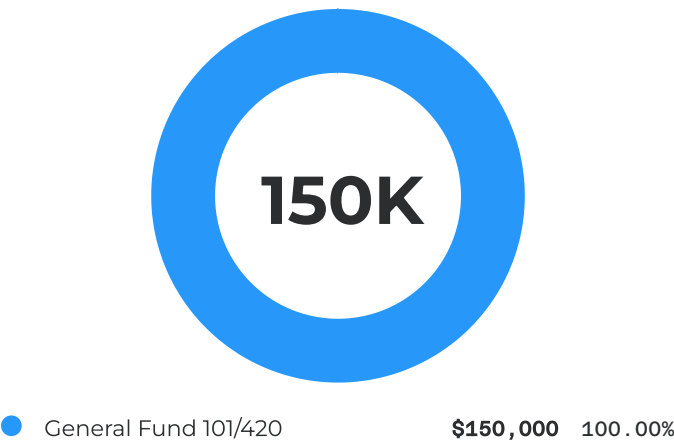
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$150K	\$150K	\$300K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000
Total	\$150,000	\$150,000

Safe Routes to School

Overview

Department Public Works

Project Number PZ941

Description

This project will install various pedestrian and bicycle enhancements in the areas around city schools. Improvements include crosswalks, signs, traffic control devices, and painted curb extensions.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Traffic Signal and Lighting Improvements

Project Justification

This project will improve safety around schools for pedestrians and bicyclists by better managing traffic and improving visibility.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$100K	\$500K	\$1.3M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Construction/Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

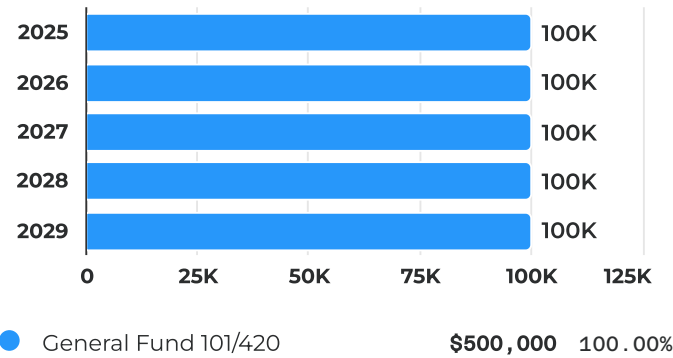
Funding Sources

FY2025 Budget
\$100K

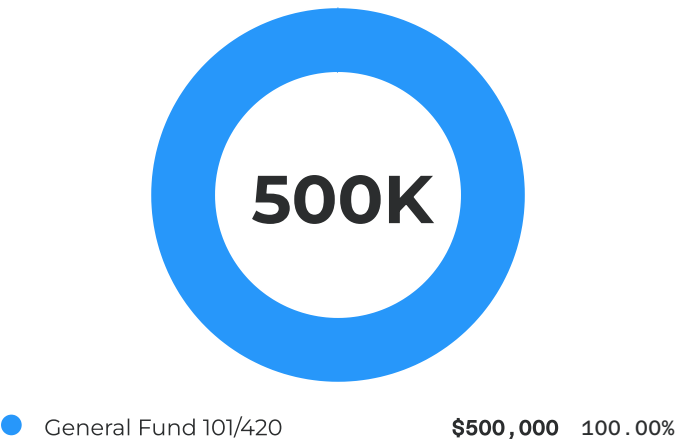
Total Budget (all years)
\$500K

Project Total (to date)
\$1.3M

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Safer Fox Hills Project

Overview

Department	Public Works
Project Number	PZ923
Estimated Start Date	05/1/2025
Estimated Completion Date	02/29/2028

Description

This project will implement Class II and Class IV bike lanes, enhance signage and pavement markings, add traffic calming devices including speed humps, bulb outs, and traffic circles on multiple streets in the Fox Hills neighborhood.

This request would provide local match funds for a State Active Transportation Program (ATP) grant. The grant application is due in June 2024 with awards announced in December 2024.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Mobility and Transportation Projects

Project Justification

The Fox Hills Neighborhood Traffic Management Plan (NTMP) and Bikeways Project is an ongoing, collaborative effort with the community to identify and address traffic-related concerns in the Fox Hills neighborhood. The overall goal of these improvements is to improve quality of life in the City by implementing new and/or improved facilities for pedestrians and bicyclists, calming vehicular traffic, and increasing roadway safety. The Project implements elements of the City's Bicycle & Pedestrian Action Plan adopted by Council in June 2020.

Capital Cost

FY2025 Budget

\$2.75M

Total Budget (all years)

\$4.5M

Project Total (to date)

\$4.98M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Furniture/Fixes	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Construction/Maintenance	\$250,000	\$750,000	\$500,000	\$500,000	\$2,000,000
Total	\$2,750,000	\$750,000	\$500,000	\$500,000	\$4,500,000

Funding Sources

FY2025 Budget

\$2.75M

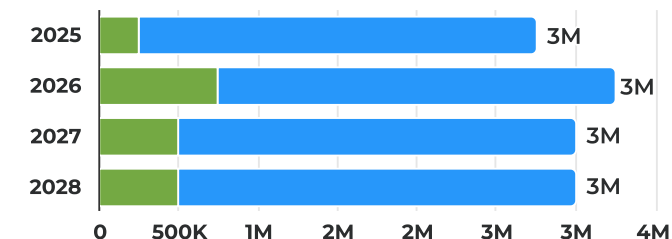
Total Budget (all years)

\$12M

Project Total (to date)

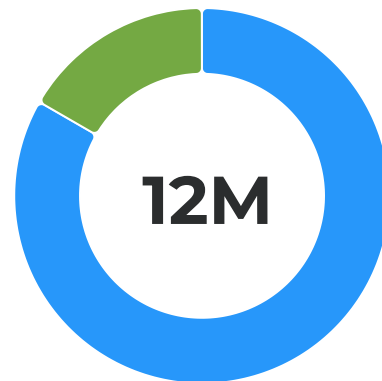
\$12.5M

FY2025 - FY2028 Funding Sources Breakdown



● Capital Grants 423	\$10,000,000	83.33%
● General Fund 101/420	\$2,000,000	16.67%

Funding Sources for Budgeted Years



● Capital Grants 423	\$10,000,000	83.33%
● General Fund 101/420	\$2,000,000	16.67%

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Capital Grants 423	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000
General Fund 101/420	\$250,000	\$750,000	\$500,000	\$500,000	\$2,000,000
Total	\$2,750,000	\$3,250,000	\$3,000,000	\$3,000,000	\$12,000,000

Sewage Pump Station Improvements

Overview

Department Public Works

Project Number PZ521

Description

Annual project for ongoing maintenance and improvements, as needed, at City's six sewer lift stations and the emergency notification and flow monitoring systems, including communications installations, replacement of motor/pump sets, roofs, access doors, and rehabilitation of wet wells.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Sewer Improvement Projects

Project Justification

The six sewer lift stations and the emergency notification and flow monitoring systems require ongoing maintenance and improvements and periodically require urgent repairs.

Capital Cost

FY2025 Budget
\$320K

Total Budget (all years)
\$320K

Project Total (to date)
\$820K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$150,000
Construction/Maintenance	\$120,000	\$120,000
Design	\$50,000	\$50,000
Total	\$320,000	\$320,000

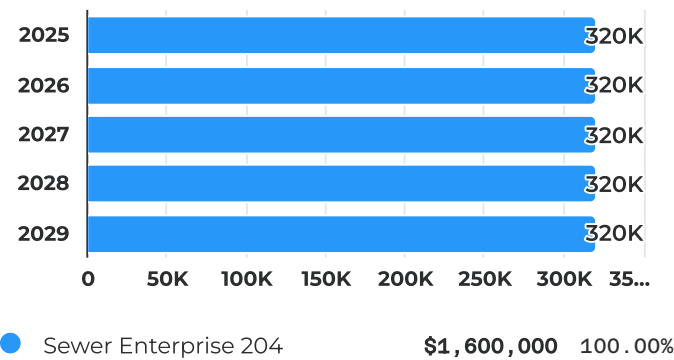
Funding Sources

FY2025 Budget
\$320K

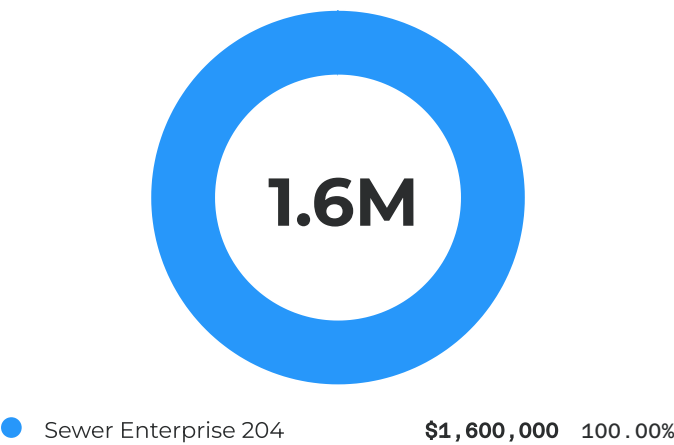
Total Budget (all years)
\$1.6M

Project Total (to date)
\$2.1M

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Sewer Enterprise 204	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
Total	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000

Sewer Emergency Notification System

Overview

Department Public Works

Project Number PS012

Description

The City's six 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 Public Works first responders. The SCADA technology continuously monitors and provides pump stations' status, and communicates alarm conditions to the Emergency Notification System (ENS), which in turn, performs data logging and communicates conditions and alarms to Public Works first responders to resolve the conditions and alarms. This project will support repair and/or replace failed SCADA and ENS components, including related professional services from specialized electrical engineers and electricians.

The system's current needs are:

- Pump station security upgrade to deter vandalism;
 - Professional services to remove/install, test, calibrate, and restore to normal operations any failed equipment; and
 - Emergency and non-emergency work not anticipated and not covered under an active maintenance contract.
-

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Sewer Improvement Projects

Project Justification

SCADA and ENS systems maintenance and emergency work will prevent raw sewage spills, a 911-level mission-critical need.

Capital Cost

FY2025 Budget
\$150K

Total Budget (all years)
\$150K

Project Total (to date)
\$465K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$150,000
Total	\$150,000	\$150,000

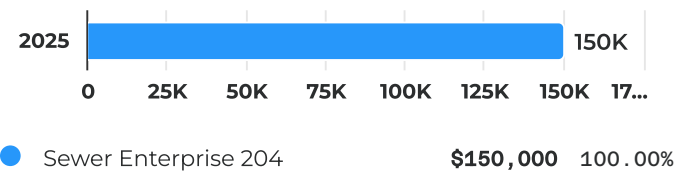
Funding Sources

FY2025 Budget
\$150K

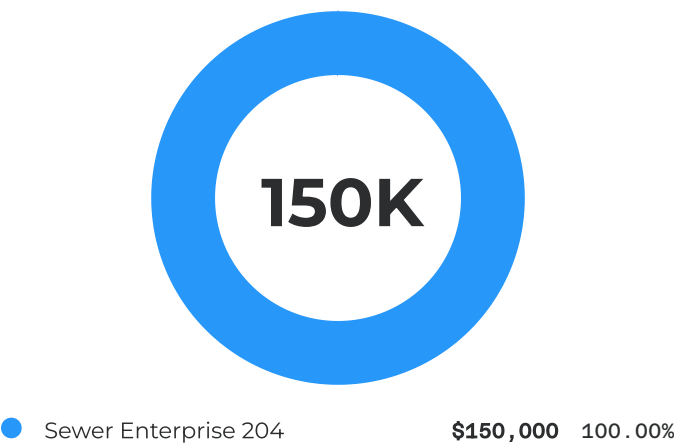
Total Budget (all years)
\$150K

Project Total (to date)
\$465K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Sewer Enterprise 204	\$150,000	\$150,000
Total	\$150,000	\$150,000

Sewer Main Rehabilitation

Overview

Department Public Works

Project Number PZ906

Description

This project includes the design of the rehabilitation of deteriorated sewer mains and force mains as identified by the sewer main CCTV and condition assessment. Construction in later phase.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Sewer Improvement Projects

Project Justification

This project will minimize sewage blockage and overflows.

Capital Cost

FY2025 Budget
\$380K

Total Budget (all years)
\$2.38M

Project Total
\$2.38M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$0	\$2,000,000	\$2,000,000
Repairs/Improvements	\$280,000	\$0	\$280,000
Design	\$100,000	\$0	\$100,000
Total	\$380,000	\$2,000,000	\$2,380,000

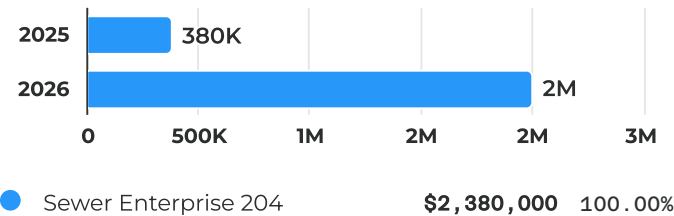
Funding Sources

FY2025 Budget
\$380K

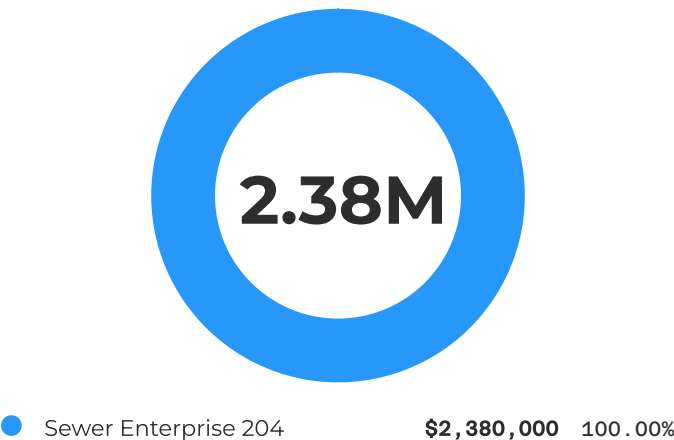
Total Budget (all years)
\$2.38M

Project Total
\$2.38M

FY2025 - FY2026 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Sewer Enterprise 204	\$380,000	\$2,000,000	\$2,380,000
Total	\$380,000	\$2,000,000	\$2,380,000

Stormwater MS4 Permit Compliance Program

Overview

Department	Public Works
Project Number	PZ497
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2025

Description

This project addresses stormwater pollution prevention issues, including regional projects, public outreach, commercial and industrial inspections, construction inspections, plan reviews, public agency activities, maintenance of stormwater projects, and annual permit fees. Specific projects for FY 2025 include annual ongoing costs for regional stormwater fees; contribution toward the Ballona Creek Dry Weather TMDL project (\$550,000); catch basin cleanings; construction general permit inspections; commercial and industrial site inspections; maintenance and data processing for stormwater projects; and other tasks as needed. Budget amounts include staff's best estimate of costs for FY 25 based on current information provided by watershed partners.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Urban Runoff Management

Project Justification

This project was established in support of the National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Permit, and Watershed Management Groups (WMGs). All activities budgeted in this project are

requirements of the City's MS4 permit with the goal of improving water quality and increasing water conservation.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$800K	\$800K	\$2.84M

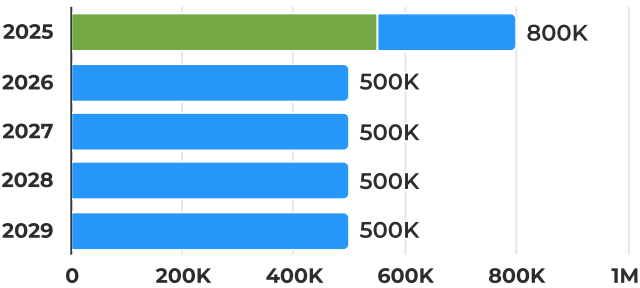
Detailed Breakdown

Category	FY2025 Adopted	Total
Other	\$550,000	\$550,000
Construction/Maintenance	\$250,000	\$250,000
Total	\$800,000	\$800,000

Funding Sources

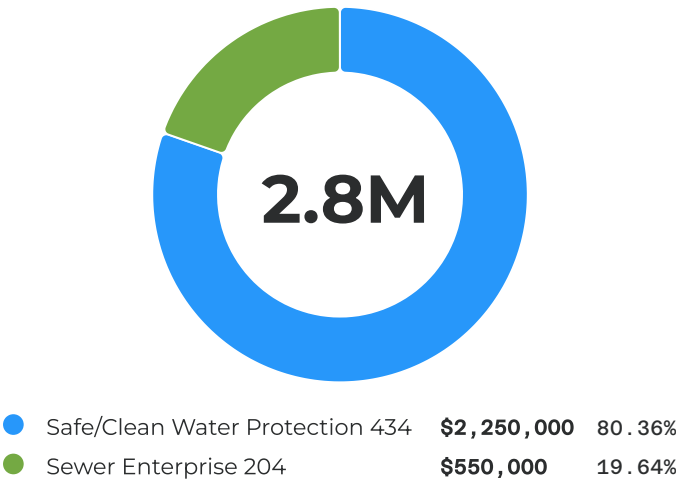
FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$800K	\$2.8M	\$4.84M

FY2025 - FY2029 Funding Sources Breakdown



Safe/Clean Water Protection 434	\$2,250,000	80.36%
Sewer Enterprise 204	\$550,000	19.64%

Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 Adopted	FY2026 Adopted	FY2027 Adopted	FY2028 Adopted	FY2029 Adopted	Total
Safe/Clean Water Protection 434	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
Sewer Enterprise 204	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Total	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000

Street Light Upgrades

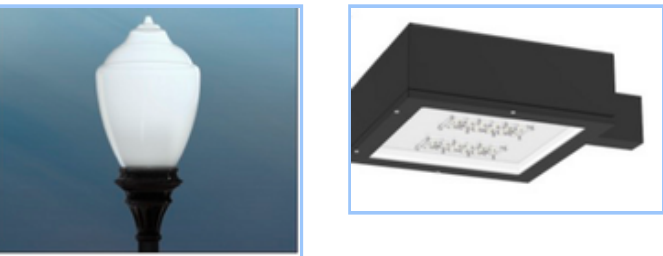
Overview

Department Public Works
Project Number PZ684

Description

This project will upgrade existing high voltage series circuit streetlights to low voltage parallel circuit streetlights and upgrade to energy efficient light fixtures. FY 25 scope of work is funded by the US Department of Energy (DOE) Energy Efficiency and Conservation Block Grant Program (EECBG) allocation of \$76,710 toward the installation of LED light fixtures.

Images



Details

Existing or New Project: New Funding Request - Existing Project
Project Category: Traffic Signal and Lighting Improvements

Project Justification

This project would maintain streetlight reliability and improve energy efficiency for residents and businesses.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$154K	\$154K	\$258K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Construction/Maintenance	\$154,000	\$154,000
Repairs/Improvements	\$0	\$0
Total	\$154,000	\$154,000

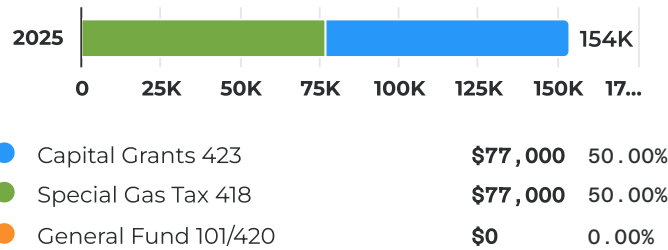
Funding Sources

FY2025 Budget
\$154K

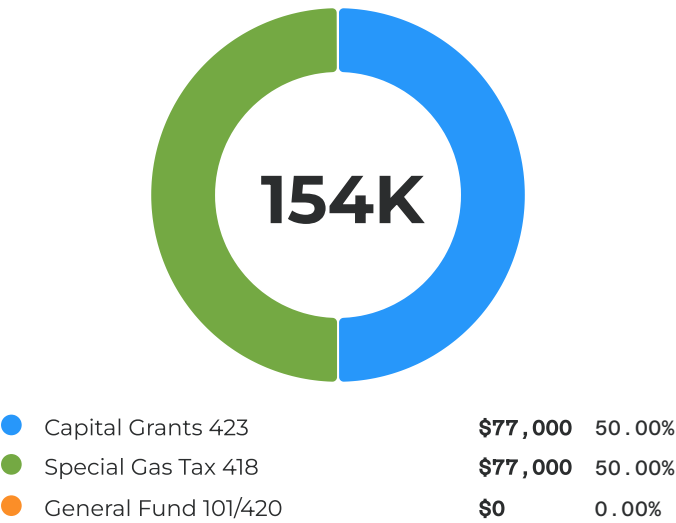
Total Budget (all years)
\$154K

Project Total (to date)
\$258K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Capital Grants 423	\$77,000	\$77,000
Special Gas Tax 418	\$77,000	\$77,000
General Fund 101/420	\$0	\$0
Total	\$154,000	\$154,000

Traffic Calming Upgrades

Overview

Department	Public Works
Project Number	PB027
Estimated Start Date	07/1/2024
Estimated Completion Date	12/31/2025

Description

This project would upgrade existing quick build traffic calming installations to permanent style materials at seven locations.

1. Port Rd at Hayter Ave
2. Higuera St between Lindblende St and Hayden Pl
3. Elenda St between Washington Blvd and Culver Blvd
4. Ocean Dr at Westwood Blvd
5. Ocean Dr at Harter Ave
6. Sawtelle Blvd at Rudman Dr
7. Ince Blvd at Lucerne Ave

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Mobility and Transportation Projects

Project Justification

Several residential areas within the City have quick build materials installed for traffic calming/safety purposes. In each case, the decision was made either to pilot the layout, save costs, and/or provide near-term improvements rather than wait for a permanent (curb/concrete) solution to be built. The current design of quick build materials is as minimalist as possible. Residents have voiced concerns regarding how long the quick build materials have been in place and their lack of ascetics in a neighborhood setting. This project would replace these quick build materials and install permanent improvements.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$304K	\$554K	\$554K

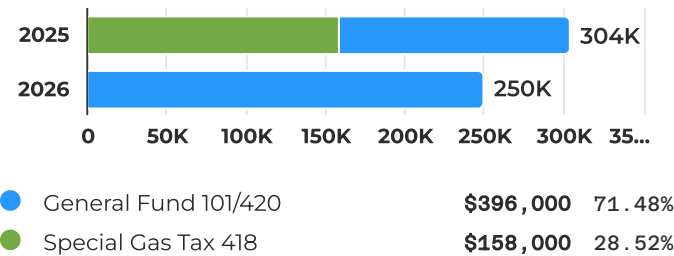
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Engineering	\$304,000	\$0	\$304,000
Construction/Maintenance	\$0	\$250,000	\$250,000
Total	\$304,000	\$250,000	\$554,000

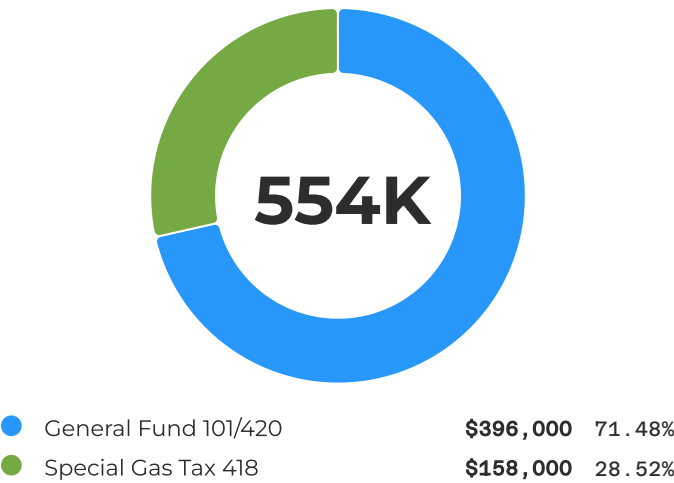
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$304K	\$554K	\$554K

FY2025 - FY2026 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
General Fund 101/420	\$146,000	\$250,000	\$396,000
Special Gas Tax 418	\$158,000	\$0	\$158,000
Total	\$304,000	\$250,000	\$554,000

Traffic Signal Battery Backup System

Overview

Department	Public Works
Project Number	PL014
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2025

Description

Culver City has 105 traffic signals. This project will implement battery backup systems to provide emergency backup power to traffic signals at 10 locations each year, beginning with the most critical and complex intersections that serve large volumes of traffic.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Traffic Signal and Lighting Improvements

Project Justification

When power outages occur, traffic signal indications go dark without a battery backup system. Battery backup systems at signalized intersections will reduce traffic crashes by ensuring that traffic signals continue to operate after power failures, power spikes, or interruptions in service.

Capital Cost

FY2025 Budget
\$150K

Total Budget (all years)
\$300K

Project Total (to date)
\$450K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$150,000	\$150,000	\$300,000
Total	\$150,000	\$150,000	\$300,000

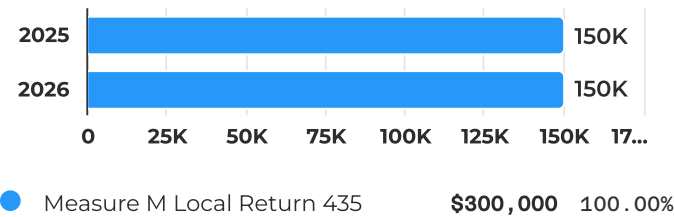
Funding Sources

FY2025 Budget
\$150K

Total Budget (all years)
\$300K

Project Total (to date)
\$450K

FY2025 - FY2026 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Measure M Local Return 435	\$150,000	\$150,000	\$300,000
Total	\$150,000	\$150,000	\$300,000

Traffic Signal Fiber Optic Upgrades

Overview

Department	Public Works
Project Number	PL015
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2025

Description

Installation of fiber optic cables to upgrade City's traffic signals and traffic control devices.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Traffic Signal and Lighting Improvements

Project Justification

Approximately 75% of the City's traffic signals are connected with copper twisted pair wiring, a technology that is more than 40 years old and not able to provide the appropriate bandwidth for the City's traffic devices. The addition of detection cameras, monitoring cameras, and data collection devices requires even more network bandwidth. Fiber optic cables will allow all devices to function properly and communicate without interruption.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$100K	\$700K	\$1.3M

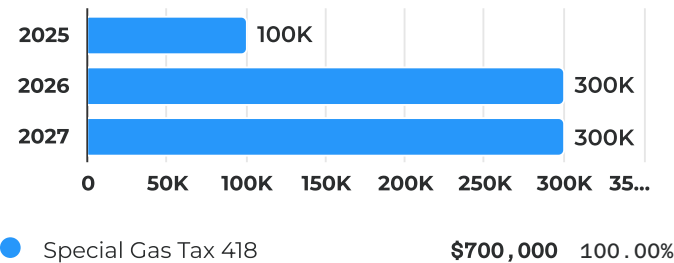
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Engineering	\$100,000	\$300,000	\$300,000	\$700,000
Total	\$100,000	\$300,000	\$300,000	\$700,000

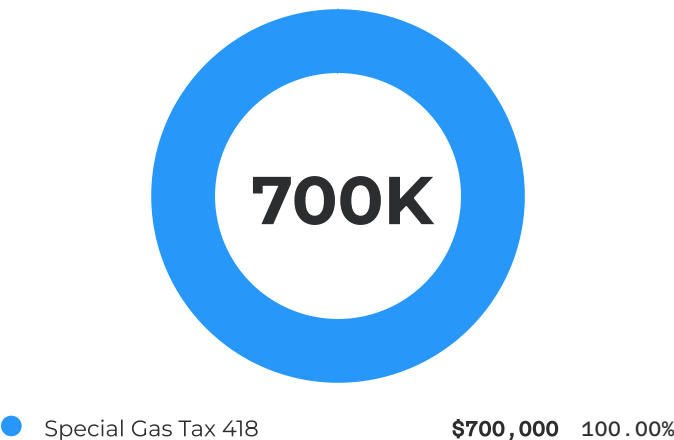
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$100K	\$700K	\$1.3M

FY2025 - FY2027 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Special Gas Tax 418	\$100,000	\$300,000	\$300,000	\$700,000
Total	\$100,000	\$300,000	\$300,000	\$700,000

Traffic Signal Replacement and Upgrades

Overview

Department	Public Works
Project Number	PZ429
Estimated Start Date	01/3/2022
Estimated Completion Date	07/31/2024

Description

Ongoing and as-needed traffic signal repairs through the on-call traffic signal maintenance contract and established traffic signal equipment suppliers.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Traffic Signal and Lighting Improvements

Project Justification

The on-call traffic signal contractor repairs/replaces traffic signal equipment when damaged due to collisions or emergencies. Project funding also covers various repairs and upgrades not otherwise budgeted but periodically requested by the Council or the public.

Capital Cost

FY2025 Budget
\$250K

Total Budget (all years)
\$1M

Project Total (to date)
\$1.67M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Construction/Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

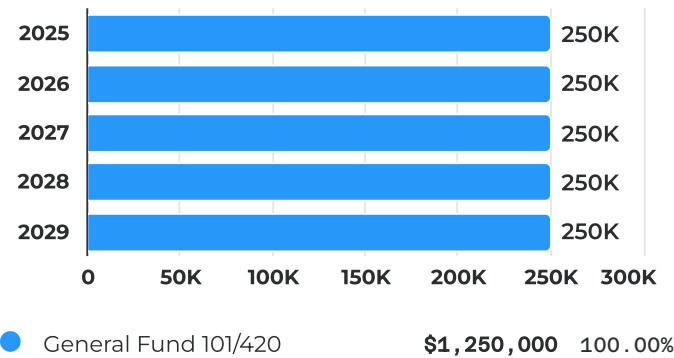
Funding Sources

FY2025 Budget
\$250K

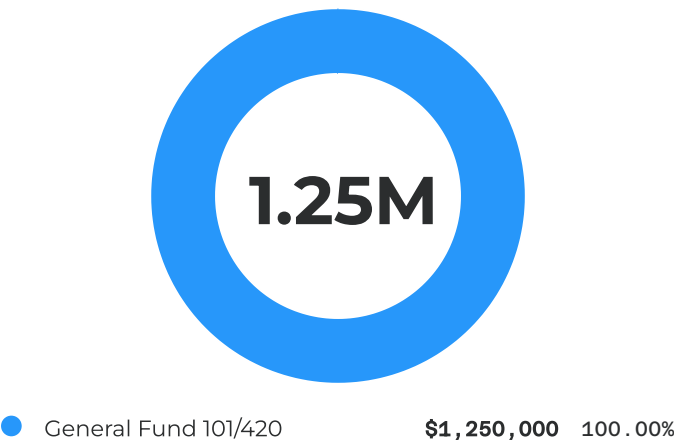
Total Budget (all years)
\$1.25M

Project Total (to date)
\$1.92M

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Transfer Station Improvements

Overview

Department	Public Works
Project Number	PZ948

Description

This project provides various as-needed and programmed improvements to the City's Solid Waste Transfer Station to keep it in good operating condition. Activities in this project are beyond repairs that City Maintenance Operations crews perform and typically require specialized experience, such as tipping station floor and push wall repairs, scale improvements, stormwater pump repair, and other.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

The Transfer Station was constructed in 1982 and needs regular upgrades to remain in safe and clean working operation and continue to collect refuse from the community.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$300K	\$300K	\$1.24M

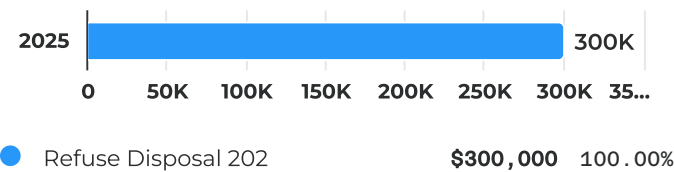
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$300,000	\$300,000
Total	\$300,000	\$300,000

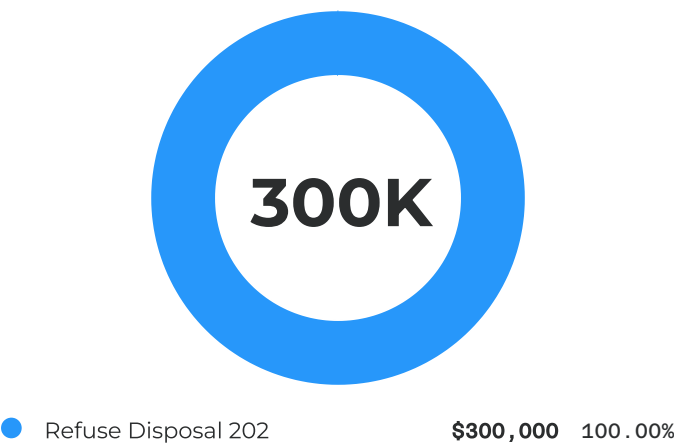
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$300K	\$300K	\$1.24M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Refuse Disposal 202	\$300,000	\$300,000
Total	\$300,000	\$300,000

UST Upgrades on City Property

Overview

Department Public Works

Project Number PZ844

Description

This project will make Underground Storage Tank Upgrades on City Property. The project will address any Regional Water Quality Control Board, Air Quality Management District (AQMD), Los Angeles County Department of Public Works, and City regulations and requirements related to underground storage tanks, associated components and fueling facilities on City property and also address unforeseen repair needs., including raising access hatches for the ten underground fuel tanks to allow the over-spill rings to be above ground level.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

Upgrades will decrease the cost of maintenance due to water intrusion from every rain event. This project will mitigate issues with triggering the tank alarms at the Transportation Yard, Culver City Police Department and Culver City Fire Station #1 due to water seepage through hatches.

Capital Cost

FY2025 Budget
\$450K

Total Budget (all years)
\$1.8M

Project Total (to date)
\$1.85M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Repairs/Improvements	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000
Total	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000

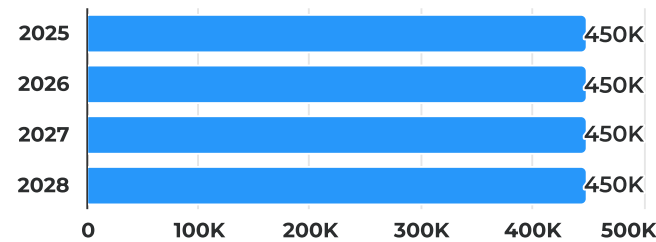
Funding Sources

FY2025 Budget
\$450K

Total Budget (all years)
\$1.8M

Project Total (to date)
\$1.85M

FY2025 - FY2028 Funding Sources Breakdown



General Fund 101/420 \$1,800,000 100.00%

Funding Sources for Budgeted Years



General Fund 101/420 \$1,800,000 100.00%

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
General Fund 101/420	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000
Total	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000

Veterans Memorial Building Refurbish

Overview

Department	Public Works
Project Number	PZ876

Description

This project will refurbish urgent needs at the Veterans Memorial Building. FY 25 scope of work includes renovation of 2 restrooms, re-carpet and paint the registration office, repair/upgrade fountain lighting, add on to building automation lighting control, and roof repairs in the Rotunda Room.

Images



Details

Existing or New Project:	New Funding Request - Existing Project	Project Category:	Facilities and Infrastructure Improvements
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Project Justification

Veterans Memorial Building is very old and needs repairs and updates throughout the facility.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$150K	\$750K	\$932K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

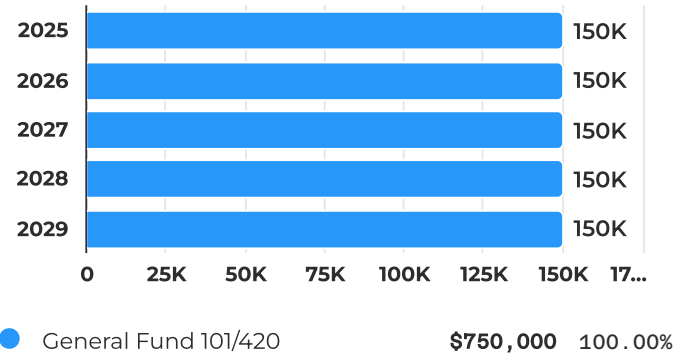
Funding Sources

FY2025 Budget
\$150K

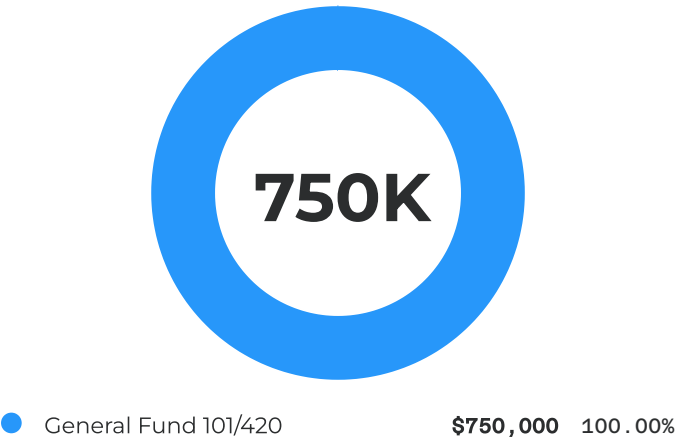
Total Budget (all years)
\$750K

Project Total (to date)
\$932K

FY2025 - FY2029 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
General Fund 101/420	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Veterans Park Parking Lot Resurfacing

Overview

Department	Public Works
Project Number	PA008
Estimated Start Date	04/10/2024
Estimated Completion Date	06/30/2025

Description

This project will resurface three Veterans Park parking lots, the Teen Center parking lot, and the parking lot adjacent to the Wende Museum, a total of 107,000 square feet, including tree root trimming or possible tree removal, localized dig outs for severely damaged areas, AC slurry seal, and re-striping of all five parking lots.

Project Area/Costs by Section:

- Vet's Parking Lots (3 lots) - 58,000 square feet - \$250,000
- Teen Center Parking Lot - 10,000 square feet - \$50,000
- Parking Lot adjacent to Wende Museum - 39,000 square feet - \$170,000
- 10% construction contingency - \$47,000

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Parks and Recreational Projects

Project Justification

These existing heavily used parking lots are cracked and have tree root uplifts. The asphalt needs to be repaired to create a safe, level surface. A pavement slurry seal will keep the pavement in good condition and extend the service life by 10-15 years without requiring additional repairs after this seal.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

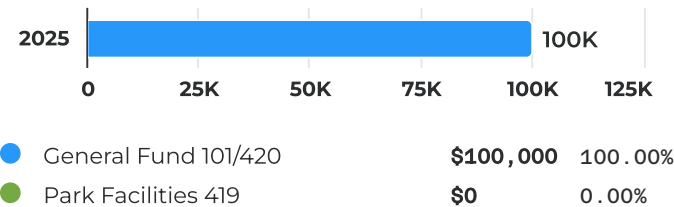
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$100,000	\$100,000
Construction/Maintenance	\$0	\$0
Engineering	\$0	\$0
Total	\$100,000	\$100,000

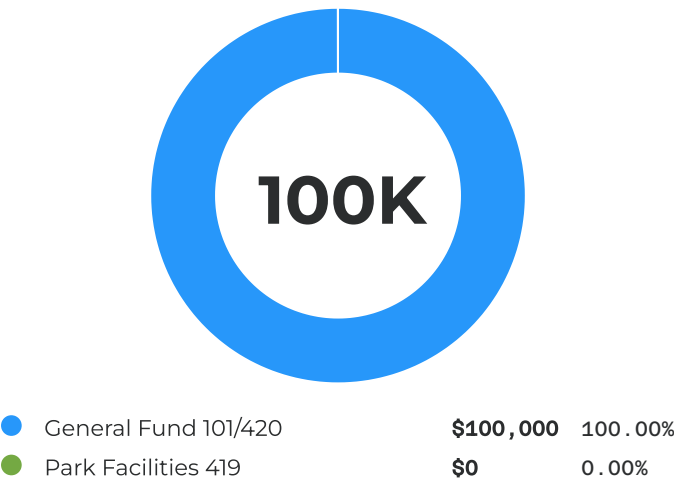
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
General Fund 101/420	\$100,000	\$100,000
Park Facilities 419	\$0	\$0
Total	\$100,000	\$100,000

Washington Blvd/Costco Stormwater Diversion

Overview

Department	Public Works
Project Number	PR001
Estimated Start Date	07/1/2024
Estimated Completion Date	12/31/2025

Description

The City is partnering with Costco to construct a joint stormwater and urban runoff project to capture onsite run-off from the Costco site and surrounding areas. Costco is required to mitigate pollutants on their site per Standard Urban Stormwater Mitigation Plan (SUSMP) as a condition of past redevelopment projects on their site. Project design began in 2017 and was completed after public outreach in 2022. Bids were received for construction in 2023 and costs were 90% higher than cost estimates. Staff has begun design of a different compliance strategy for construction in early 2025. The project will divert stormwater, provide advanced treatment, and discharge treated stormwater to the storm drain system.

Images



Details

Existing or New Project: New Funding Request -
Existing Project

Project Category: Urban Runoff Management

Project Justification

This project was established in support of the Marina Del Rey Watershed Management Group (WMC) to reach compliance for Culver City's drainage into the Marina Del Rey watershed, which is where runoff from the western edge of the City drains. Once completed, the City's drainage to the Marina Del Rey watershed will be handled completely.

Capital Cost

FY2025 Budget

\$2.05M

Total Budget (all years)

\$7.15M

Project Total (to date)

\$18.3M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Construction/Maintenance	\$2,052,000	\$5,100,000	\$7,152,000
Total	\$2,052,000	\$5,100,000	\$7,152,000

Funding Sources

FY2025 Budget

\$2.05M

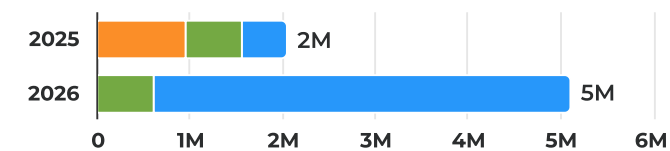
Total Budget (all years)

\$7.15M

Project Total (to date)

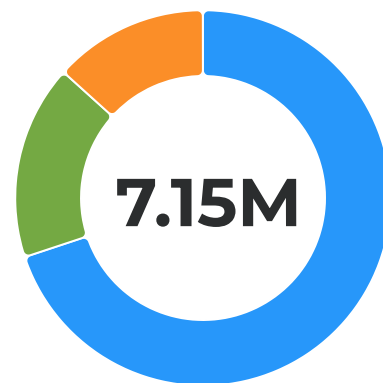
\$18.3M

FY2025 - FY2026 Funding Sources Breakdown



● Measure W LA County 438	\$5,000,000	69.91%
● Safe/Clean Water Protection 434	\$1,200,000	16.78%
● Capital Grants 423	\$952,000	13.31%

Funding Sources for Budgeted Years



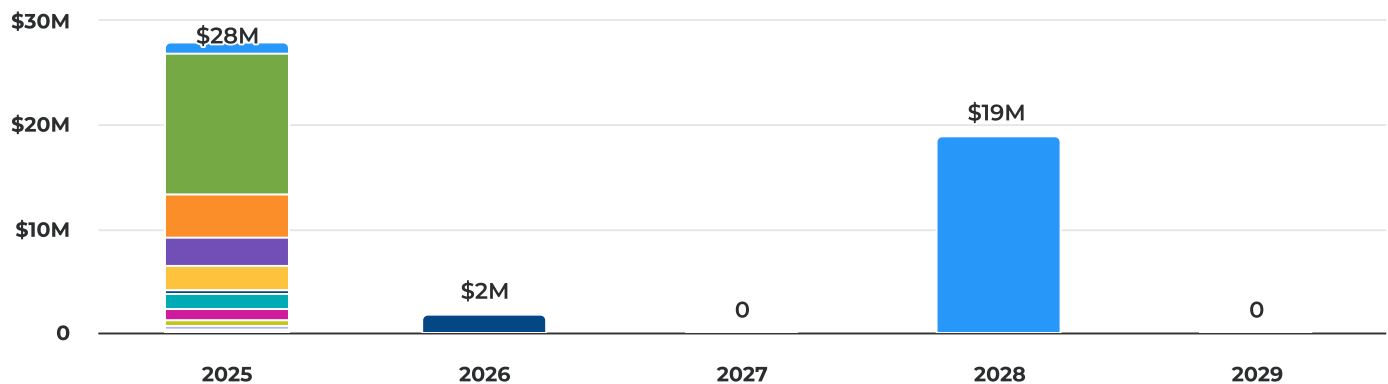
● Measure W LA County 438	\$5,000,000	69.91%
● Safe/Clean Water Protection 434	\$1,200,000	16.78%
● Capital Grants 423	\$952,000	13.31%

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Measure W LA County 438	\$500,000	\$4,500,000	\$5,000,000
Safe/Clean Water Protection 434	\$600,000	\$600,000	\$1,200,000
Capital Grants 423	\$952,000	\$0	\$952,000
Total	\$2,052,000	\$5,100,000	\$7,152,000

Transportation

FY25 - FY29 Transportation Projects



Transportation Facility Expansion	\$20,000,000	41.08%
Bus Replacement	\$13,535,100	27.80%
City Vehicle Replacement	\$4,130,000	8.48%
Hydrogen Fuel Bus Pilot	\$2,723,850	5.59%
Farebox Replacement	\$2,500,000	5.13%
Paratransit Vehicle Electrification	\$1,925,000	3.95%
CNG Station Generator/Compressor Replacement	\$1,500,000	3.08%
Transportation Facility Improvements	\$1,150,000	2.36%
Tactical Mobility Lane	\$550,000	1.13%
Transportation Equipment	\$355,000	0.73%
Tire Lease	\$130,000	0.27%
Culver City Transit Center TVM and WiFi	\$70,000	0.14%
EV-Level II Charger Replacements	\$70,000	0.14%
Cloud Reporting Environment - PowerBI	\$50,000	0.10%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PB026 Transportation Facility Expansion	\$1,000,000	\$0	\$0	\$19,000,000	\$0	\$20,000,000
PB001 Bus Replacement	\$13,535,100	\$0	\$0	\$0	\$0	\$13,535,100
PE004 City Vehicle Replacement	\$4,130,000	\$0	\$0	\$0	\$0	\$4,130,000
PB025 Hydrogen Fuel Bus Pilot	\$2,723,850	\$0	\$0	\$0	\$0	\$2,723,850
PB024 Farebox Replacement	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
PB003 Paratransit Vehicle Electrification	\$200,000	\$1,725,000	\$0	\$0	\$0	\$1,925,000

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
PB021	CNG Station Generator/Compressor Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PB008	Transportation Facility Improvements	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
PS017	Tactical Mobility Lane	\$550,000	\$0	\$0	\$0	\$0	\$550,000
PB012	Transportation Equipment	\$355,000	\$0	\$0	\$0	\$0	\$355,000
PB006	Tire Lease	\$130,000	\$0	\$0	\$0	\$0	\$130,000
PB022	Culver City Transit Center TVM and WiFi	\$70,000	\$0	\$0	\$0	\$0	\$70,000
PB023	EV-Level II Charger Replacements	\$70,000	\$0	\$0	\$0	\$0	\$70,000
PB020	Cloud Reporting Environment - PowerBI	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Summary of Requests		\$27,963,950	\$1,725,000	\$0	\$19,000,000	\$0	\$48,688,950

Bus Replacement

Overview

Department	Transportation
Project Number	PB001

Description

Replacement of bus fleet as aligned to Fleet Replacement Plan.

Images



Details

Existing or New Project: New Funding Request - Existing Project	Project Category: Mobility and Transportation Projects
--	---

Project Justification

The department's Fleet Replacement Plan provides guidance for replacement of vehicles in the City's transit fleet. 26 of 54 buses will be past their ULBs in FY25. These vehicles have become less reliable, and more costly and time-intensive to repair. This project enables the department to replace buses to maintain a state of good repair.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$13.5M	\$35.2M	\$41.6M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Other	\$13,535,100	\$5,461,578	\$16,189,639	\$35,186,317
Total	\$13,535,100	\$5,461,578	\$16,189,639	\$35,186,317

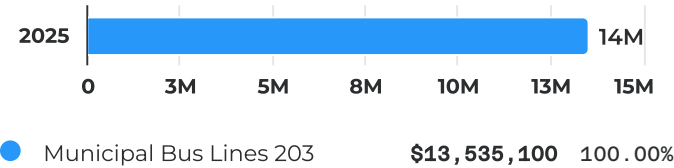
Funding Sources

FY2025 Budget
\$13.5M

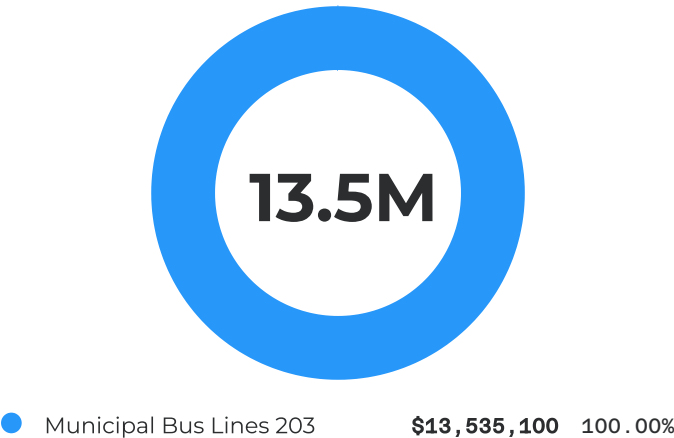
Total Budget (all years)
\$13.5M

Project Total (to date)
\$19.9M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$13,535,100	\$13,535,100
Total	\$13,535,100	\$13,535,100

City Vehicle Replacement

Overview

Department Transportation

Project Number PE004

Description

Vehicle Replacement

Images



Details

Existing or New Project: New Funding Request - Existing Project **Project Category:** Fleet and Vehicle Replacements

Project Justification

Vehicle Replacement

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$4.13M	\$4.13M	\$4.13M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Other	\$4,130,000	\$4,130,000
Total	\$4,130,000	\$4,130,000

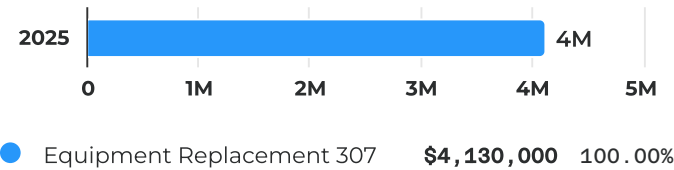
Funding Sources

FY2025 Budget
\$4.13M

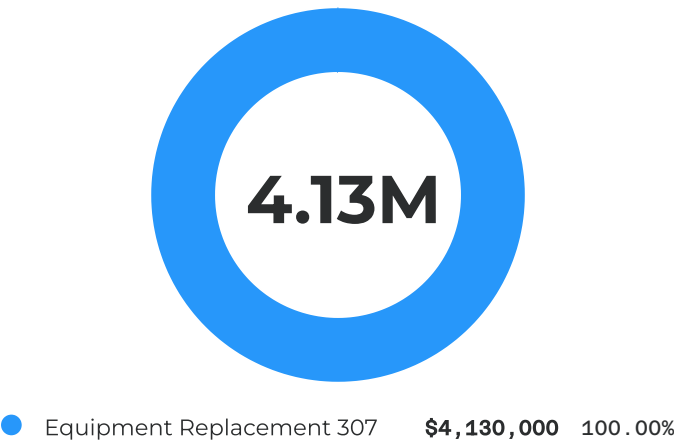
Total Budget (all years)
\$4.13M

Project Total
\$4.13M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Equipment Replacement 307	\$4,130,000	\$4,130,000
Total	\$4,130,000	\$4,130,000

Cloud Reporting Environment - PowerBI

Overview

Department	Transportation
Project Number	PB020

Description

We have many disparate data systems at Transportation that have their own reporting capabilities but do not talk with each other. We can set up an Azure environment that automatically backs up our critical datasets and then allows them to be tapped and pulled into a PowerBI reporting environment. Relational databases can be set up to correlate many of the datasets we have for Fleet, Ops, Planning, Facilities, and Administration. This would allow us to have automated department-wide dashboards showing all the division's KPIs in one location.

Images



Details

Existing or New Project: New Funding Request - Brand
New Project

Project Justification

Cloud Power BI fosters seamless collaboration between team members to collaborate on reports simultaneously, see each other's edits, and provide real-time feedback. Features like report sharing and co-ownership streamline communication and ensure everyone can access the latest insights. Power BI integrates seamlessly with Microsoft cloud services like Azure and Office 365. This allows you to easily connect to your data stored in the cloud and build comprehensive reports that combine data from various sources. A PowerBI Cloud Reporting Environment offers a more flexible, scalable, and secure solution for business intelligence and data visualization.

Capital Cost

FY2025 Budget
\$50K

Total Budget (all years)
\$50K

Project Total
\$50K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Design	\$50,000	\$50,000
Total	\$50,000	\$50,000

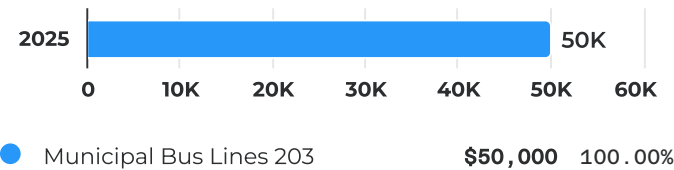
Funding Sources

FY2025 Budget
\$50K

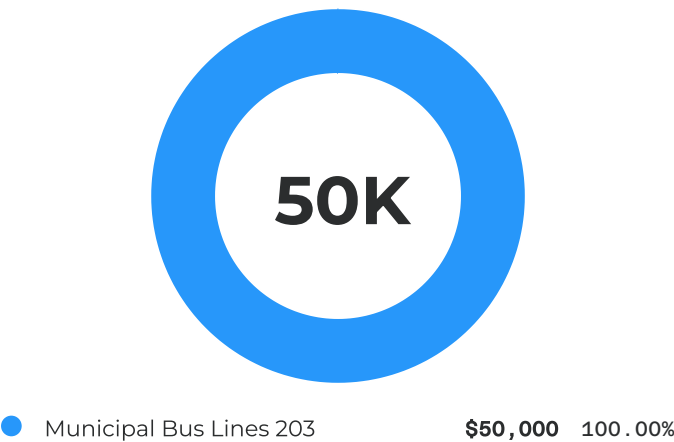
Total Budget (all years)
\$50K

Project Total
\$50K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$50,000	\$50,000
Total	\$50,000	\$50,000

CNG Station Generator/Compressor Replacement

Overview

Department	Transportation
Project Number	PB021
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2025

Description

This is a replacement of the CNG station components per station maintenance guidelines.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Mobility and Transportation Projects

Project Justification

The CNG station is an essential part of the Transportation Department. Many City vehicles, including our buses, utilize CNG. The current CNG station generator has maintenance issues, and due to lengthy repair lead times is currently running in bypass modes. The cost of continuous repair has been exceeding budget due to the condition of the equipment.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1.5M	\$3.5M	\$3.5M

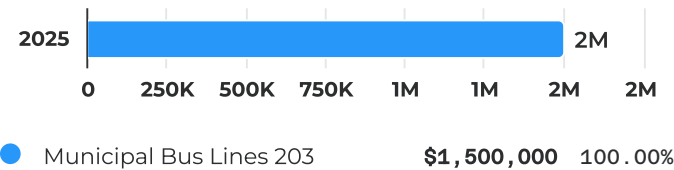
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Repairs/Improvements	\$1,500,000	\$2,000,000	\$3,500,000
Total	\$1,500,000	\$2,000,000	\$3,500,000

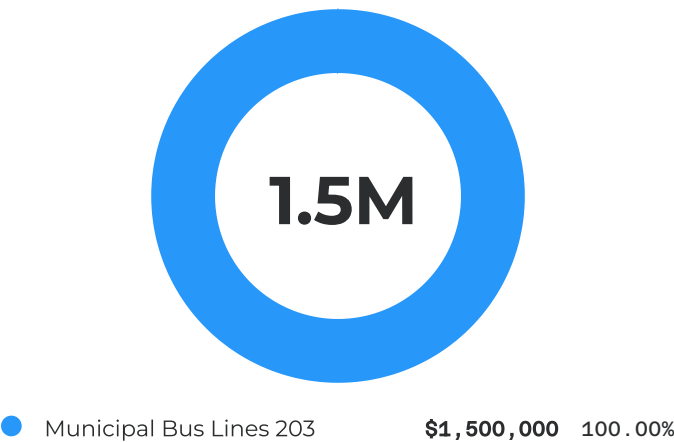
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$1.5M	\$1.5M	\$1.5M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000

Culver City Transit Center TVM and WiFi

Overview

Department Transportation

Project Number PB022

Description

The level of technology requirements will dictate the complexity and the final cost to the department. To get fiber infrastructure for connectivity to a surveillance and Wi-Fi network will cost \$170k in addition to other equipment. The nearest power would involve setting up a new vault/meter off of Slauson or pulling cables to connect to the mall over 900 feet away through the existing or new conduit.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

A new network fiber infrastructure will allow connectivity to a Ticket Vending Machine (TVM) and install surveillance cameras at our Culver City Transit Center to create a better rider experience.

Capital Cost

FY2025 Budget
\$70K

Total Budget (all years)
\$410K

Project Total
\$410K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Construction/Maintenance	\$70,000	\$95,000	\$15,000	\$15,000	\$15,000	\$210,000
Design	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$70,000	\$295,000	\$15,000	\$15,000	\$15,000	\$410,000

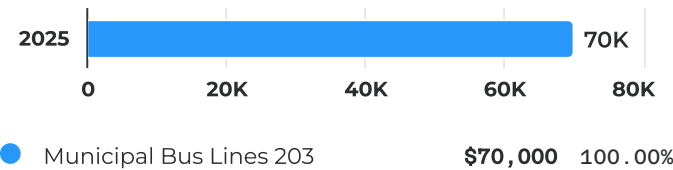
Funding Sources

FY2025 Budget
\$70K

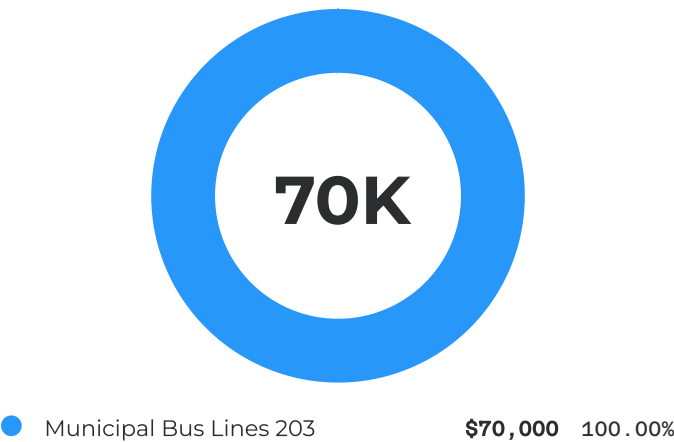
Total Budget (all years)
\$70K

Project Total
\$70K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$70,000	\$70,000
Total	\$70,000	\$70,000

EV-Level II Charger Replacements

Overview

Department	Transportation
Project Number	PB023

Description

ChargePoint Level 2 chargers are end-of-life without OCCP. The system's limited connectivity does not allow the Department to effectively monitor the system.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Facilities and Infrastructure Improvements

Project Justification

The Transportation Facility's five dual-port chargers are used to charge the Transit Operation Division's relief vehicles, administration vehicles, and CityRide vans. The chargers were originally procured in 2018 and have reached the end of their useful lives.

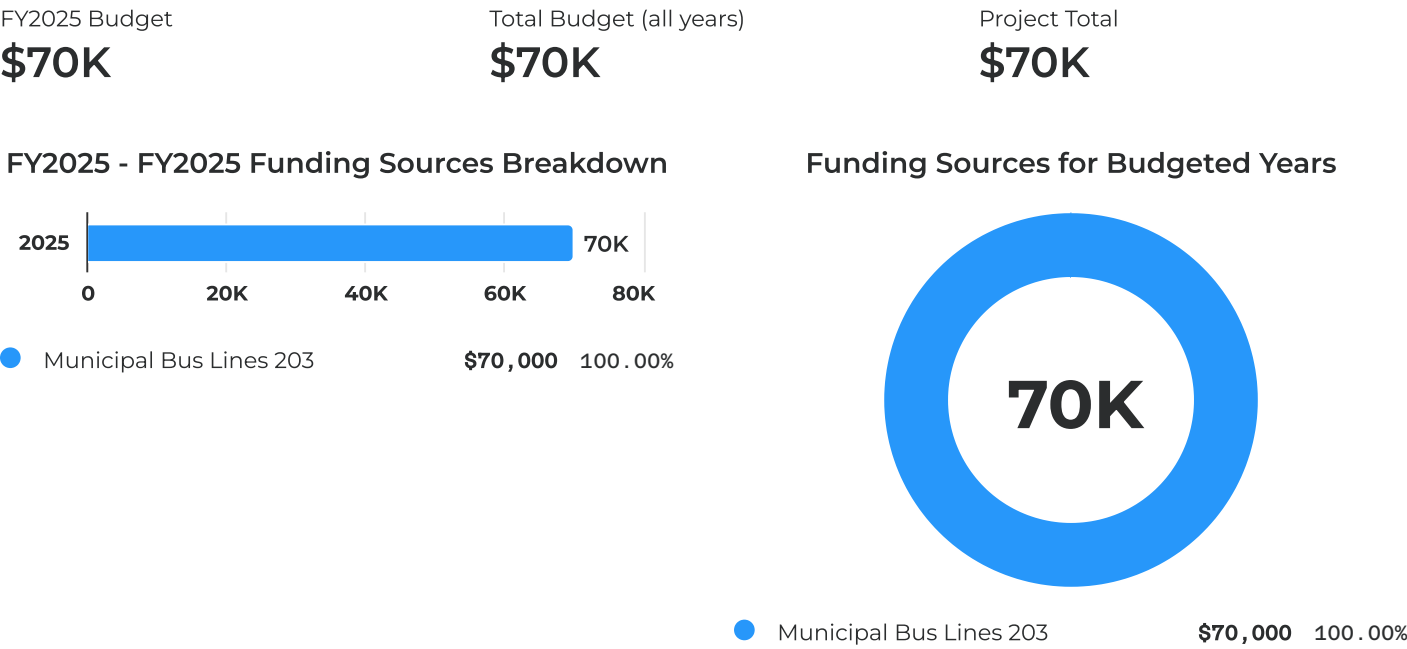
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$70K	\$70K	\$70K

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Repairs/Improvements	\$70,000	\$70,000
Total	\$70,000	\$70,000

Funding Sources



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$70,000	\$70,000
Total	\$70,000	\$70,000

Farebox Replacement

Overview

Department Transportation

Project Number PB024

Description

Originally designed in 1997, the City's Genfare Odyssey farebox has reached the end of its useful life. To continue to support the thousands of Odyssey fareboxes that are used by all municipal bus operators in the greater Los Angeles area, Genfare has decided to cease manufacturing the Odyssey and Odyssey Plus fareboxes. In partnership with LA Metro, Culver City is looking to replace its existing Odyssey fareboxes in FY25.

Based on the current Genfare Odyssey garage equipment, upgrades to the vault receivers and probes may be required. Also, the Garage Data System and Network Manager software may require updates.

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Mobility and Transportation Projects

Project Justification

Existing farebox equipment has reached the end of its useful life and will not be supported by the manufacturer beyond 2025.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$2.5M	\$2.51M	\$2.51M

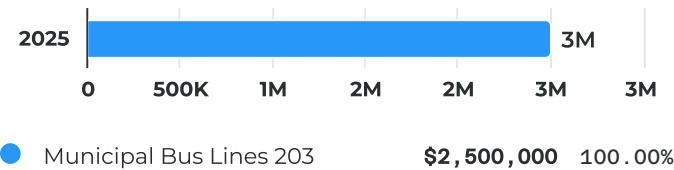
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Furniture/Fixes	\$2,500,000	\$0	\$2,500,000
Repairs/Improvements	\$0	\$5,000	\$5,000
Total	\$2,500,000	\$5,000	\$2,505,000

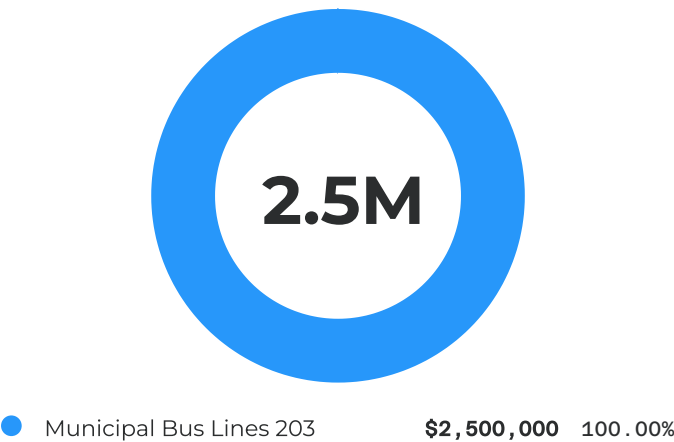
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$2.5M	\$2.5M	\$2.5M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$2,500,000	\$2,500,000
Total	\$2,500,000	\$2,500,000

Hydrogen Fuel Bus Pilot

Overview

Department	Transportation
Project Number	PB025

Description

The purchase of two FCEB as expansion vehicles plus the cost to purchase and install a mobile refueler

Images



Details

Existing or New Project: New Funding Request - Brand New Project **Project Category:** Mobility and Transportation Projects

Project Justification

The Transportation Department needs to achieve ZEB by 2040. Initially, the Department planned to use electric buses (BEB) but found that there were shortcomings that made this infeasible as a full solution. Piloting the hydrogen electric vehicles will allow the department to assess if this is a feasible solution as part of the fleet transition plan.

Capital Cost

FY2025 Budget

\$2.72M

Total Budget (all years)

\$6.12M

Project Total

\$6.12M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Other	\$2,673,850	\$3,400,000	\$6,073,850
Engineering	\$50,000	\$0	\$50,000
Total	\$2,723,850	\$3,400,000	\$6,123,850

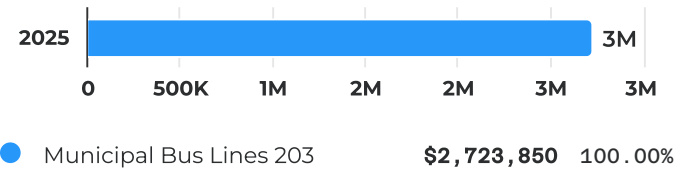
Funding Sources

FY2025 Budget
\$2.72M

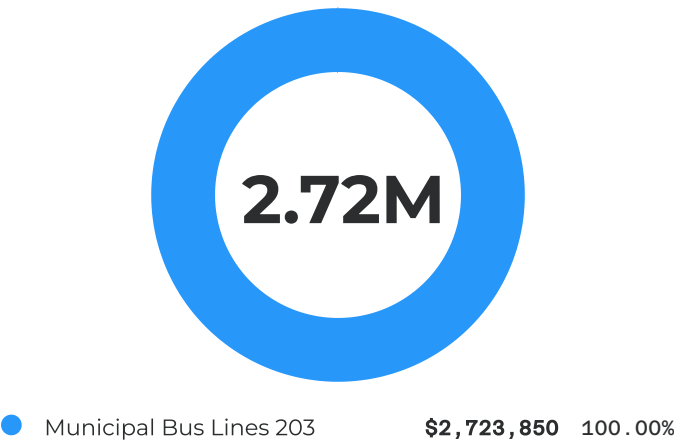
Total Budget (all years)
\$2.72M

Project Total
\$2.72M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$2,723,850	\$2,723,850
Total	\$2,723,850	\$2,723,850

Paratransit Vehicle Electrification

Overview

Department	Transportation
Project Number	PB003

Description

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

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Fleet and Vehicle Replacements

Project Justification

The existing vehicles are beyond their useful lives. In Fiscal Year 2025, the existing vehicles must be removed from service as their CNG tanks are set to expire. As an interim measure, the Department will need to retank the existing vehicles to keep them in service (\$200,000) and will then seek out grant funding to replace the vehicles entirely with new vans. The new vans would have reduced capacity from the current cutaway vehicles, but can accommodate the anticipated demand for paratransit services. Additionally, van drivers can operate these vehicles, which does not require a commercial drivers license.

Capital Cost

FY2025 Budget
\$200K

Total Budget (all years)
\$1.93M

Project Total (to date)
\$3.49M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Other	\$200,000	\$1,725,000	\$1,925,000
Total	\$200,000	\$1,725,000	\$1,925,000

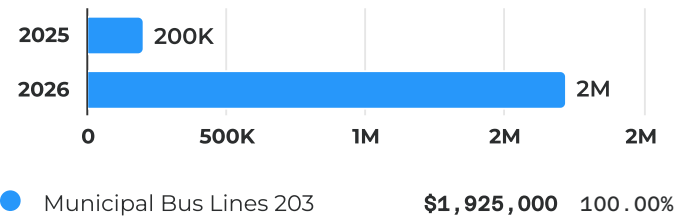
Funding Sources

FY2025 Budget
\$200K

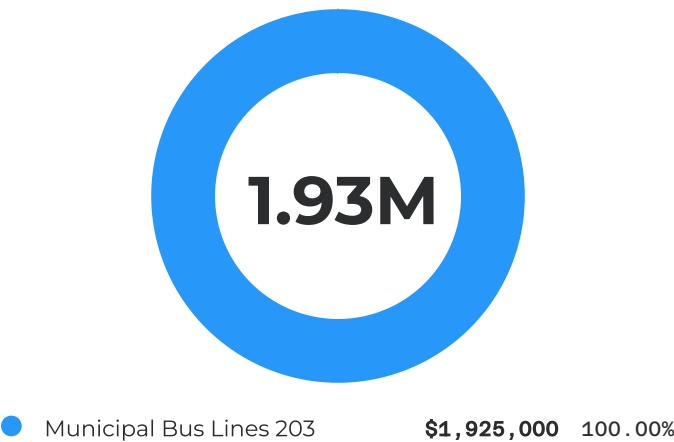
Total Budget (all years)
\$1.93M

Project Total (to date)
\$3.49M

FY2025 - FY2026 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$200,000	\$1,725,000	\$1,925,000
Total	\$200,000	\$1,725,000	\$1,925,000

Tactical Mobility Lane

Overview

Department	Transportation
Project Number	PS017
Estimated Start Date	10/1/2020
Estimated Completion Date	12/31/2028

Description

Move Culver City - Phase 1 (C1 - Downtown Corridor) Taking from tactical to permanent (Design and Construction ROM)

Move Culver City - Phase 2 - Jefferson/Sepulveda Concepts

Move Culver City - Phase 3 - Jefferson/Sepulveda Final Design, Construction, and Pilot, Jefferson Final Design and Construction, Sepulveda Final Design and Construction.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Mobility and Transportation Projects

Project Justification

The main goal of the MOVE Culver City Pilot Project is to improve the infrastructure and services for alternative modes and to offer the community equitable, convenient, and sustainable mobility options (walking, riding, and taking transit). This goal aligns with the City's draft General Plan 2045, Short Range Mobility Plan, Bicycle and Pedestrian Master Plan and Action Plan, City Council's Strategic Plan, and the Transit-Oriented Development Visioning Report in developing an integrated multi-modal transportation system to provide transportation options and access to all residents and visitors and leveraging mass transit and other alternative modes to accommodate the growth of and maintain the long-term vitality of the Culver City community. The project strives to prioritize efficient, safe, and sustainable modes of travel while minimizing the impact to vehicular traffic.

Capital Cost

FY2025 Budget
\$550K

Total Budget (all years)
\$12.8M

Project Total (to date)
\$16.6M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	Total
Construction/Maintenance	\$550,000	\$3,106,000	\$7,256,000	\$10,912,000
Design	\$0	\$1,874,000	\$0	\$1,874,000
Total	\$550,000	\$4,980,000	\$7,256,000	\$12,786,000

Funding Sources

FY2025 Budget
\$550K

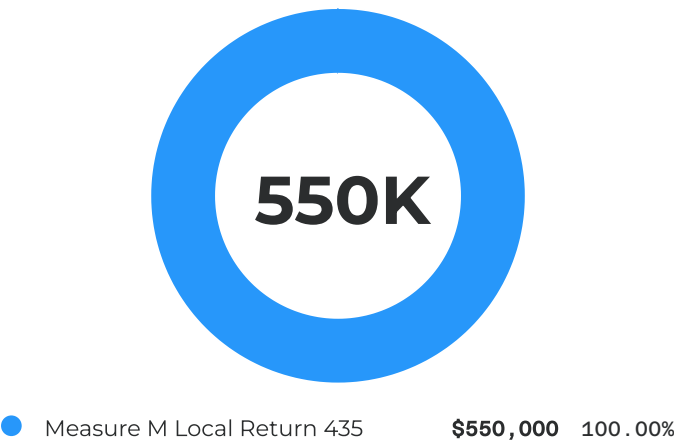
Total Budget (all years)
\$550K

Project Total (to date)
\$4.35M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Measure M Local Return 435	\$550,000	\$550,000
Total	\$550,000	\$550,000

Tire Lease

Overview

Department	Transportation
Project Number	PB006

Description

Project provides support for transit vehicle tire lease. Costs to lease tires are continually lower than costs of acquiring tires. Tires are serviced monthly and exchanged based on wear and tear.

Images



Details

Existing or New Project: New Funding Request -
Existing Project

Project Category: Other Capital Projects

Project Justification

The City of Culver City's transit bus fleet consists of 54 buses, all of which have six tires each. These tires are highly specialized for use on heavy duty buses in urban environments and require proper maintenance and service on a regular basis. It has been a long-standing practice for the City of Culver City to contract bus tire leasing.

Based on mileage rates and tire costs, it continues to be more cost effective and efficient for the City to lease transit bus tires rather than purchase them. Moreover, a lease agreement greatly reduces the risk of potential tire disposal-related fines and product liability issues. Contracting bus tire leasing is a standard practice in the transit industry.

Council recently approved a five year lease agreement with Bridgestone Tires for this project.

Capital Cost

FY2025 Budget
\$130K

Total Budget (all years)
\$860K

Project Total (to date)
\$1.01M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Other	\$130,000	\$160,000	\$160,000	\$160,000	\$250,000	\$860,000
Total	\$130,000	\$160,000	\$160,000	\$160,000	\$250,000	\$860,000

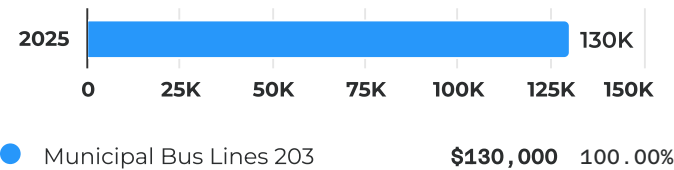
Funding Sources

FY2025 Budget
\$130K

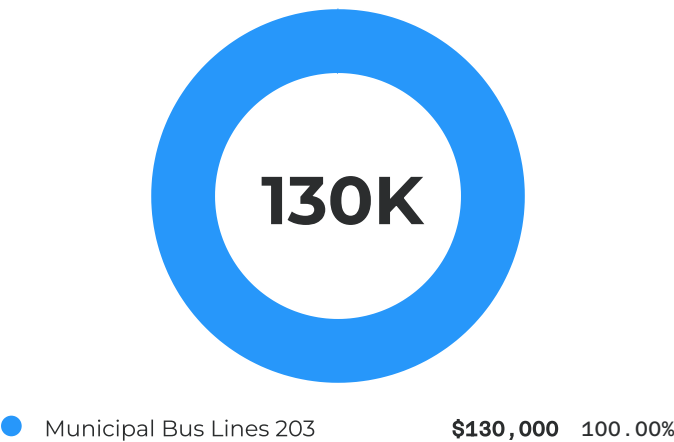
Total Budget (all years)
\$130K

Project Total (to date)
\$278K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$130,000	\$130,000
Total	\$130,000	\$130,000

Transportation Equipment

Overview

Department	Transportation
Project Number	PB012

Description

Expenses related to unallocated equipment requiring capitalization. This includes facility equipment replacement and rehabilitation.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

Transportation Facility equipment is beyond its useful life. The age of much of the facility's equipment leads to unavailability of parts and makes repairs to existing equipment cost prohibitive. In FY25, the facility's hot tank, compressed natural gas slow fill automation system, and fluid management systems are due for replacement as well as shop work benches and hazardous material storage cabinets.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$355K	\$1.06M	\$1.44M

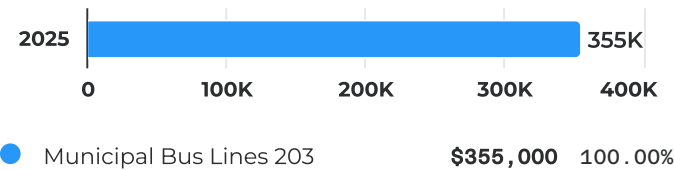
Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$355,000	\$400,000	\$100,000	\$100,000	\$100,000	\$1,055,000
Total	\$355,000	\$400,000	\$100,000	\$100,000	\$100,000	\$1,055,000

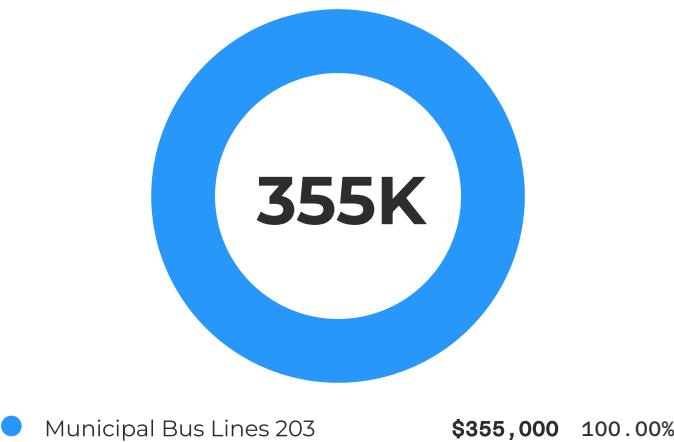
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$355K	\$355K	\$740K

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$355,000	\$355,000
Total	\$355,000	\$355,000

Transportation Facility Expansion

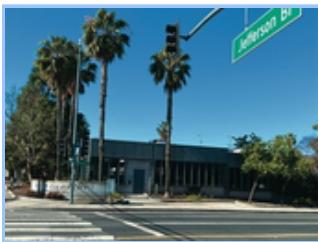
Overview

Department	Transportation
Project Number	PB026

Description

The Transportation Department is rapidly expanding in terms of employees, vehicles, and equipment. This requires a comprehensive look at our entire facility and the maximization of space. This will also require space planning, office space management, and construction to achieve our goals.

Images



Details

Existing or New Project: New Funding Request - Brand New Project

Project Justification

The Transportation facility was built in 1998, and it has not had any large scale improvements or updates since then. There has been significant growth in staff and operations since then, creating an urgent need for additional office space to accommodate the current and anticipated workforce, as well as additional meeting space to support collaborative efforts. This will be a large scale, multi-phase project which will be implemented to avoid disruption to operations.

Capital Cost

FY2025 Budget
\$1M

Total Budget (all years)
\$20M

Project Total (to date)
\$20M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Construction/Maintenance	\$1,000,000	\$19,000,000	\$20,000,000
Total	\$1,000,000	\$19,000,000	\$20,000,000

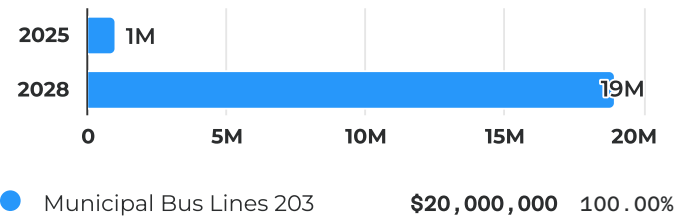
Funding Sources

FY2025 Budget
\$1M

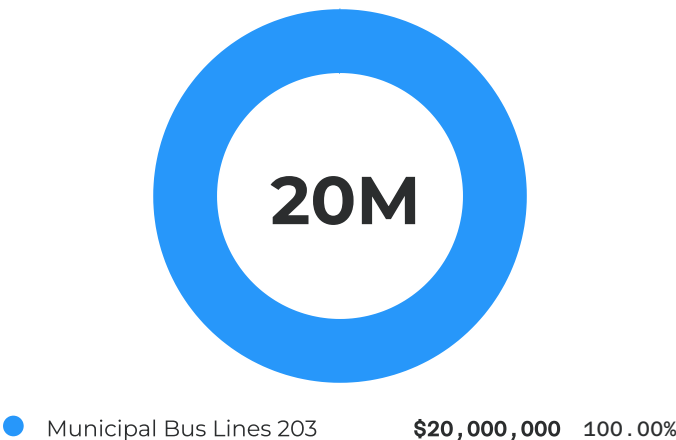
Total Budget (all years)
\$20M

Project Total
\$20M

FY2025 - FY2028 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2028 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$1,000,000	\$19,000,000	\$20,000,000
Total	\$1,000,000	\$19,000,000	\$20,000,000

Transportation Facility Improvements

Overview

Department	Transportation
Project Number	PB008

Description

PB008 encompasses a wide range of essential facility improvements and equipment replacement that was highlighted by our recent Facility Condition Assessment. As the Transportation Facility is aging, upgrades to the roof, lighting, plumbing, electrical systems, and other systems are necessary to maintain a state of good repair, which is necessary for FTA requirements. Our Facility procedure and attributes along with related assets are outlined in the Transit Asset Management Plan and the Facility Maintenance Plan.

Images



Details

Existing or New Project: New Funding Request - Existing Project

Project Category: Facilities and Infrastructure Improvements

Project Justification

The Transportation Facility was built in 1998 and has 48 square feet of gross building area. Due to the age of the facility, the building is in need of several substantial repairs to maintain a state of good repair. The composite Facilities Conditions Index (FCI) for the portfolio as a whole is 8.6% which falls into the fair category. The Current Replacement Value (CRV) was set at \$26.99 million dollars. These requested funds are only a small percentage of the needs of the Facility which will take place over several years.

Projects planned for FY25 include a roof replacement, air compressor installation, facility lighting upgrade, and fire system rehabilitation.

Capital Cost

FY2025 Budget
\$1.15M

Total Budget (all years)
\$10.1M

Project Total (to date)
\$11.6M

Detailed Breakdown

Category	FY2025 <i>Adopted</i>	FY2026 <i>Adopted</i>	FY2027 <i>Adopted</i>	FY2028 <i>Adopted</i>	FY2029 <i>Adopted</i>	Total
Repairs/Improvements	\$1,150,000	\$4,740,000	\$1,400,000	\$800,000	\$2,000,000	\$10,090,000
Total	\$1,150,000	\$4,740,000	\$1,400,000	\$800,000	\$2,000,000	\$10,090,000

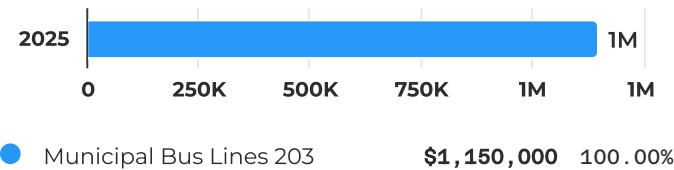
Funding Sources

FY2025 Budget
\$1.15M

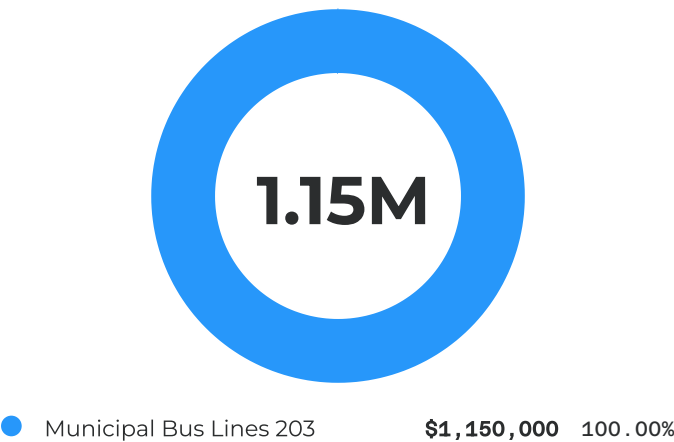
Total Budget (all years)
\$1.15M

Project Total (to date)
\$2.65M

FY2025 - FY2025 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Adopted</i>	Total
Municipal Bus Lines 203	\$1,150,000	\$1,150,000
Total	\$1,150,000	\$1,150,000