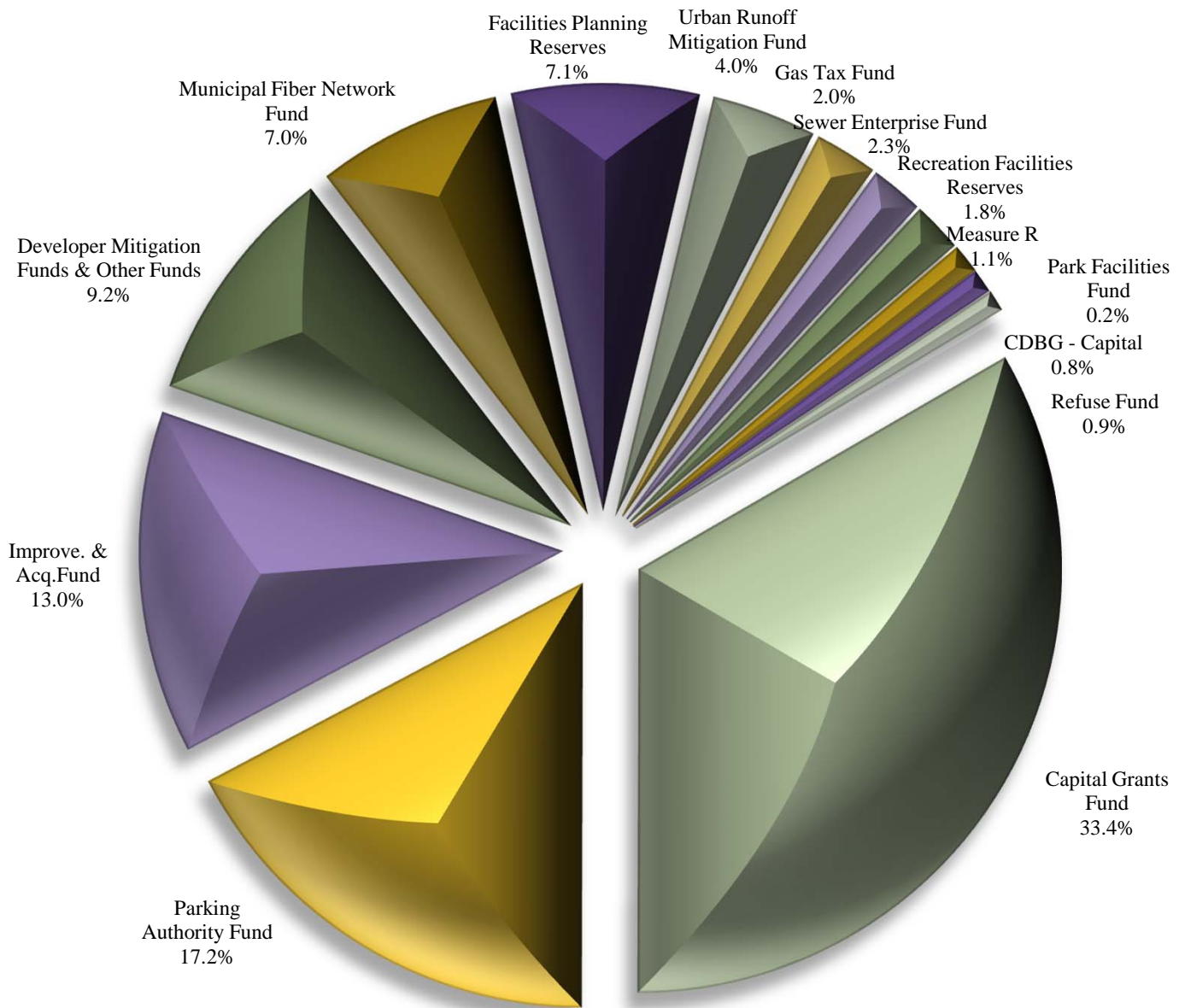


# ADOPTED 2016-17 BUDGET

## CAPITAL IMPROVEMENT BUDGET BY FUNDING SOURCE

\$20,343,398





2016-17  
ADOPTED BUDGET

# CAPITAL IMPROVEMENT PROJECTS

## FISCAL YEAR 2016-17 CAPITAL IMPROVEMENT PROJECTS SUMMARY

Capital Improvement Projects are defined as infrastructure or equipment purchases or construction which result in a capitalized asset and have a useful (depreciation) life of two years or more. Projects included in the 2016-17 Adopted Budget total \$20,343,398. This is a significant increase over the past several years recognizing the importance of increasing capital investment and addressing deferred maintenance. This amount represents the actual surplus between revenues and expenditures in the General Fund for Fiscal Year 2014-2015. A transfer of funding of \$4,700,000 from the General Fund is programmed into Capital Projects. This money is supplemented with capital project categories that have dedicated funding (such as sewer projects, grant-funded projects, State Gas Tax funded projects, arts projects, and a transfer of funds from our self-insurance fund for a repair project).

A summary of the capital projects by project type follows:

<b>2015-16 CAPITAL PROJECTS</b>	
<b>CIP USES BY PROJECT TYPE:</b>	<b>AMOUNT</b>
Traffic Signal & Lighting Improvements	\$ 6,120,000
Parking Improvements	3,650,000
Street & Alley Improvements	2,966,182
Urban Runoff Management	1,796,136
Facilities Improvements	1,786,000
Technology Improvements	1,571,000
Parks & Park Facilities Projects	797,455
Sewer Improvement Projects	525,000
Other	1,131,625
<b>TOTAL CAPITAL PROJECT SPENDING</b>	<b>\$20,343,398</b>

## EFFECT OF CAPITAL PROJECTS ON OPERATING COSTS

The appropriations for street projects, sewer projects, street lighting projects, and building-related projects will reduce maintenance costs. The City is current with the replacement schedules in the street and sewer master plans. Facility assessments for both buildings and parks were completed in fiscal 2006-07, and assisted in identifying deferred maintenance costs and operating costs. In addition to this year, funds were also appropriated in fiscal years 2010-11, 2011-12, 2013-14, 2014-15, and 2015-16 to continue on-going maintenance and replacement work on streets, sidewalks and streetlights, which will bring down current and future associated operating costs.

**FISCAL YEAR 2016-2017  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJECT	PROJECT TITLE	FY 2014-15 ACTUAL	FY 2015-16 REVISED BUDGET	FY 2015-16 ESTIMATED SPEND	FY 2016-17 PROPOSED BUDGET
202	PZ883	Sanitation Vehicle Info Systems	2,000	130,095	-	-
202	PZ948	Transfer Station Improvements	140,703	556,896	214,130	182,000
<b>202 - REFUSE DISPOSAL FUND Total</b>			<b>142,703</b>	<b>686,991</b>	<b>214,130</b>	<b>182,000</b>
203	PF004	City Facilities Energy Efficiencies	86,031	-	-	-
<b>203 - MUNICIPAL BUS FUND Total</b>			<b>86,031</b>	<b>-</b>	<b>-</b>	<b>-</b>
204	PW001	Sewer Facility Fees Update	1,233	3,768	335	-
204	PW002	Sanitary Sewer Master Plan Update	178,750	308,190	225,940	-
204	PZ230	Sewer Local & Emergency Repair	535,402	236,241	143,119	350,000
204	PZ521	Sewage Pump Station Improvements	109,470	231,321	83,372	-
204	PZ874	Bankfield Pump Station Sewer	137,945	3,759,654	109,653	-
204	PZ906	Priority Sewer Main Rehab	2,113,935	4,711,541	3,196,453	150,000
204	PZ918	Update Sewer User Service Charges	-	67,193	-	-
204	PZ946	Mesmer/Ovrlnd Sewer Pump Diversion	4,303	4,490,373	233,257	-
<b>204 - SEWER ENTERPRISE FUND Total</b>			<b>3,081,037</b>	<b>13,808,281</b>	<b>3,992,130</b>	<b>500,000</b>
205	PT003		-	10,000,000	682,194	1,500,000
<b>205 - MUNICIPAL FIBER NETWORK FUND Total</b>			<b>-</b>	<b>10,000,000</b>	<b>682,194</b>	<b>1,500,000</b>
307	PT002	Audio/Voting Council Chambers	388,726	11,078	-	-
<b>307 - EQUIPMENT REPLACEMENT FUND Total</b>			<b>388,726</b>	<b>11,078</b>	<b>-</b>	<b>-</b>
309	PZ944	eDiscovery	-	150,000	42,608	-
<b>309 - RISK MANAGEMENT FUND Total</b>			<b>-</b>	<b>150,000</b>	<b>42,608</b>	<b>-</b>
417	PS005	Arterial Street Pavement Rehab	-	269,000	-	-
417	PZ546	Pavement Management Masterplan	77,564	17,491	950	-
417	PZ942	Sawtelle Blvd Resurfacing	-	30,000	25,881	-
<b>417 - COMMUNITY DEVELOPMENT FUND Total</b>			<b>77,564</b>	<b>316,491</b>	<b>26,831</b>	<b>-</b>
418	PF001	Bike Rack Installation	-	3,830	3,000	-
418	PF005	Slurry Seal Pavement - CDBG (ECC)	-	22,249	-	-
418	PL002	Traffic Signal at Sawtelle & Hayter	-	100,000	-	-
418	PL003	Traffic Signal Wash Bl/Cattaraugus	-	225,000	-	-
418	PS001	Concrete Street Rehabilitation	-	100,000	-	-
418	PS002	City Traffic Sign Retroreflectivity	-	103,000	-	-
418	PS003	Traffic Signal Left-Turn Phasing	-	205,000	22	-
418	PZ428	Curb, Gutter, Sidewalk Replacement	21,000	483,870	-	-
418	PZ553	Higuera Street Bridge Replacement	-	103,808	-	-
418	PZ599	Neighborhood Traffic Mgmt Program	-	272	-	-
418	PZ684	Street Light Upgrades	7,359	550,148	380,333	-
418	PZ826	Citywide Traffic Counts	-	14,975	-	-
418	PZ863	Residential Paving Program	52,993	111,792	68,689	419,000
418	PZ941	Safe Routes to School	44,847	-	-	-
418	PZ942	Sawtelle Blvd Resurfacing	-	12,500	-	-
418	PZ963	Sherbourne and McManus Sidewalk	-	15,000	-	-
418	PZ964	Higuera Bridge Ramp - Ballona Creek	-	20,000	-	-
418	PZ965	Washington Bl & PI Bike Lane	66,365	341,020	318,654	-
<b>418 - SPECIAL GAS TAX FUND Total</b>			<b>192,563</b>	<b>2,412,463</b>	<b>770,698</b>	<b>419,000</b>
419	PF007	Senior Center Courtyard Renovation	-	50,000	14,360	-
419	PZ594	Fencing Replacement at Parks	3,745	11,663	1,810	-
419	PZ612	Upgrade Park Irrigation Systems	7,771	37,449	13,028	-
419	PZ640	Resurface/Restripe Sports Courts	-	46,115	11,935	-
419	PZ731	Lindberg Park	-	13,367	-	-
419	PZ830	Skateboard Park	-	80,000	-	38,412
419	PZ835	Culver West Park Rehab	-	30,000	-	-
419	PZ850	Reconstruction Plunge Building	19,237	-	-	-
419	PZ876	Vet's Memorial Bldg Refurbish	-	7,461	-	-
419	PZ898	Playground Equip Repair at Parks	29,584	51,117	19,391	-

**FISCAL YEAR 2016-2017  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJECT	PROJECT TITLE	FY 2014-15 ACTUAL	FY 2015-16 REVISED BUDGET	FY 2015-16 ESTIMATED SPEND	FY 2016-17 PROPOSED BUDGET
419	PZ899	Park Facilities Improvements	-	11,008	-	5,000
419	PZ958	Fox Hills Park Rehab	88	-	-	5,000
419	PZ960	Fox Hills Park Renovation	-	20,000	-	-
419	PZ961	Veteran's Memorial Park ADA	-	25,000	-	-
<b>419 - PARK FACILITIES FUND Total</b>			<b>60,424</b>	<b>383,181</b>	<b>60,524</b>	<b>48,412</b>
420	PE002	Radio System Replacement	990,868	104,126	-	-
420	PE003	Police Vehicle In-Car Cameras	211,745	120,834	103,318	-
420	PF001	Bike Rack Installation	-	10,000	-	-
420	PF002	City Hall Palm Tree Replacement	1,245	33,755	8,062	-
420	PF003	City Hall EV Charging Stations	-	20,000	8,789	-
420	PF004	City Facilities Energy Efficiencies	321,447	857,133	809,135	-
420	PF008	Fire Station Alerting System Upgrade	-	280,000	-	-
420	PF009	Server Room Consolidation/Relocatio	-	200,000	200,000	-
420	PL002	Traffic Signal at Sawtelle & Hayter	-	238,925	-	-
420	PL003	Traffic Signal Wash Bl/Cattaraugus	-	-	-	150,000
420	PL005	Traffic Signal ATCS	-	175,012	7,720	-
420	PO001	Urban Forest Mgt & Succession Plan	15,000	25,000	-	-
420	PO002	Citywide Water Conservation Program	-	200,000	164,517	175,000
420	PO004	Tree Grate Replacement	-	30,000	-	-
420	PP001	Hetzler Road Pedestrian Trail	-	110,000	-	-
420	PP002	SK/CWA Park Power Gearbox Rplcmnt	-	100,000	88,000	-
420	PP003	Parks Quilite Panels	-	105,000	-	-
420	PS001	Concrete Street Rehabilitation	-	100,000	-	-
420	PS002	City Traffic Sign Retroreflectivity	-	-	-	25,000
420	PS004	Demonstration Rain Garden Projects	-	10,000	10,000	-
420	PS005	Arterial Street Pavement Rehab	-	710,000	-	835,000
420	PS006	ADA Transition Plan	-	120,000	-	-
420	PS007	Duquesne Slurry Seal & Bike Lane	-	250,000	19,279	-
420	PS008	Ped and Bicycle Programs (Match)	-	100,000	-	-
420	PT001	Wireless Deployment-City Facilities	-	70,000	8,119	-
420	PT002	Audio/Voting Council Chambers	34,881	38,419	33,300	-
420	PZ295	Alley Reconstruction - Citywide	12,969	130,091	130,092	50,000
420	PZ388	Technology Replacement Fund	50,189	51,313	23,009	71,000
420	PZ428	Curb, Gutter, Sidewalk Replacement	2,450	145,740	12,510	150,000
420	PZ429	Traffic Signal Replace/Upgrade	63,130	89,919	61,573	395,000
420	PZ460	Culver Blvd Realignment	17,494	563,621	33,050	-
420	PZ497	Stormwater Discharge Program/NPDES	259,151	374,384	191,295	-
420	PZ525	GIS Development	1,100	2,434	-	-
420	PZ551	Interpretive Nature Trail	12,990	120,360	-	-
420	PZ554	Minor Pavement & Concrete Improve	22,949	89,074	12,627	50,000
420	PZ599	Neighborhood Traffic Mgmt Program	68,438	245,467	64,521	85,000
420	PZ612	Upgrade Park Irrigation Systems	14,552	38,212	11,305	50,000
420	PZ636	Finance System Replacement	66,183	887,400	152,532	-
420	PZ638	Median Island Rehabilitation	-	60,683	-	-
420	PZ684	Street Light Upgrades	33,425	3,423,610	856,477	150,000
420	PZ754	Ficus Tree Replacement	3,469	26,533	11,952	30,000
420	PZ811	Citywide Speed Zone Study	-	56,757	9,650	-
420	PZ826	Citywide Traffic Counts	-	30,000	-	25,000
420	PZ830	Skateboard Park	3,625	24,511	-	-
420	PZ831	Syd Kronenthal Playground Improv	-	75,524	-	-
420	PZ835	Culver West Park Rehab	-	15,000	-	-
420	PZ844	UST Upgrades on City Property	10,349	34,243	9,799	20,000
420	PZ845	Asbestos Abatement	2,656	18,441	-	-

**FISCAL YEAR 2016-2017  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJECT	PROJECT TITLE	FY 2014-15 ACTUAL	FY 2015-16 REVISED BUDGET	FY 2015-16 ESTIMATED SPEND	FY 2016-17 PROPOSED BUDGET
420	PZ850	Reconstruction Plunge Building	90,000	-	-	-
420	PZ862	EOC Relocation	9,071	8,898	9,054	-
420	PZ863	Residential Paving Program	669,004	303,697	296,497	-
420	PZ878	Emergency Preparedness	6,571	3,099	3,099	-
420	PZ881	Sepulveda Blvd Widening	1,502	82,451	28,575	-
420	PZ899	Park Facilities Improvements	2,981	4,066	-	-
420	PZ902	Public Safety CAD/RMS/Moblie Units	181,593	42,183	42,183	-
420	PZ907	Network Refresh & Telephone System	593	0	-	-
420	PZ920	Fire Training Tower	-	161,795	37,594	-
420	PZ922	Booster Pump Replacement Project	-	7,569	-	10,000
420	PZ923	Fox Hills Parking Supply Augment	-	10,000	-	-
420	PZ929	Real Time Motorist Info System	-	214,000	-	-
420	PZ931	Fire Station No. 1 Renovations	-	63,231	13,035	-
420	PZ932	Fire Station No. 2 Renovations	-	33,110	17,680	-
420	PZ938	Citywide Bridge Repairs	3,370	80,020	78,859	100,000
420	PZ941	Safe Routes to School	-	100,000	224	30,000
420	PZ950	Ped Improv-Intersects w/Bus Stops	41,551	11,681	-	-
420	PZ952	Town Plaza - Vandal Deterrents	18,450	6,288	-	-
420	PZ958	Fox Hills Park Rehab	52,842	10,271	-	-
420	PZ964	Higuera Bridge Ramp - Ballona Creek	-	-	-	206,000
420	PO003	AB321 Public School Speed Reduction	-	-	-	25,000
420	PP004	Media Park Lighting	-	-	-	54,000
420	PL006	Washington-Culver Pedestrian And Cyclist Safety	-	-	-	100,000
<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>			<b>3,297,832</b>	<b>11,653,875</b>	<b>3,567,430</b>	<b>2,786,000</b>
420*	PZ132	Building Repairs	254,328	882,431	552,298	518,000
420*	PZ876	Vet's Memorial Bldg Refurbish	-	60,124	-	625,000
420*	PF013	Fire Station Renovations	-	-	-	38,000
420*	PF012	Facilities Assessment Study	-	-	-	100,000
420*	PF014	PD Flooring	-	-	-	200,000
420*	PF011	Radio Tower Repairs	-	-	-	40,000
<b>420* - FACILITIES PLANNING RESERVE</b>			<b>254,328</b>	<b>942,555</b>	<b>552,298</b>	<b>1,521,000</b>
420*	PL004	Traffic System (TMSS) Gap Closure	-	610,000	25,994	-
420*	PL005	Traffic Signal ATCS	-	295,000	-	410,000
420*	PZ881	Sepulveda Blvd Widening	-	82,451	28,575	-
<b>420* - MITIGATION FUNDS Total</b>			<b>-</b>	<b>987,451</b>	<b>54,569</b>	<b>410,000</b>
420*	PF007	Senior Center Courtyard Renovation	-	-	-	180,000
<b>420* - PAETZOLD DONATION Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>
420*	PP005	Blair Hills	-	-	-	275,000
420*	PF007	Senior Center Courtyard Renovation	-	-	-	35,000
420*	PZ831	Syd Kronenthal Playground Improv	-	75,524	-	13,000
420*	PZ835	Culver West Park Rehab	-	15,000	-	45,000
420*	PZ899	Park Facilities Improvements	-	4,066	-	20,000
420*	PZ958	Fox Hills Park Rehab	-	10,271	-	5,000
<b>420* - RECREATION FACILITIES RESERVE Total</b>			<b>-</b>	<b>75,524</b>	<b>-</b>	<b>393,000</b>
420*	PZ863	Residential Paving Program	-	303,697	296,497	360,000
<b>420* - SEWER FUND TRANSFER Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000</b>
421	PZ949	New Parking Meter Installation	49,020	-	-	-
<b>421 - PARKING IMPROVEMENT FUND Total</b>			<b>49,020</b>	<b>-</b>	<b>-</b>	<b>-</b>
423	PF001	Bike Rack Installation	36,563	8,437	6,685	-
423	PL004	Traffic System (TMSS) Gap Closure	-	2,438,000	154,741	-
423	PL005	Traffic Signal ATCS	-	1,180,048	32,287	-
423	PO001	Urban Forest Mgt & Succession Plan	73,336	1,664	-	-
423	PP001	Hetzler Road Pedestrian Trail	1,170	789,830	14,523	312,043

**FISCAL YEAR 2016-2017  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJECT	PROJECT TITLE	FY 2014-15 ACTUAL	FY 2015-16 REVISED BUDGET	FY 2015-16 ESTIMATED SPEND	FY 2016-17 PROPOSED BUDGET
423	PR001	Marina del Rey Harbor Watershed	-	-	-	767,136
423	PS003	Traffic Signal Left-Turn Phasing	52,066	892,934	29,131	94,389
423	PS005	Arterial Street Pavement Rehab	-	-	-	183,880
423	PS010	Parkway Tree Planting	-	150,000	150,000	-
423	PZ460	Culver Blvd Realignment	-	-	-	350,000
423	PZ497	Stormwater Discharge Program/NPDES	477,460	492,540	-	-
423	PZ551	Interpretive Nature Trail	-	336,043	41,557	-
423	PZ553	Higuera Street Bridge Replacement	172,143	436,377	117,255	-
423	PZ831	Syd Kronenthal Playground Improv	178,036	71,964	9,913	-
423	PZ881	Sepulveda Blvd Widening	2,789	113,490	-	-
423	PZ929	Real Time Motorist Info System	24,122	1,625,100	57,165	-
423	PZ941	Safe Routes to School	212,047	358,520	132,507	-
423	PZ942	Sawtelle Blvd Resurfacing	722,633	25,286	12,895	-
423	PZ950	Ped Improv-Intersects w/Bus Stops	22,173	-	-	-
423	PZ964	Higuera Bridge Ramp - Ballona Creek	-	-	-	615,625
423	PL007	Upgrade Traffic Signals & Protected Left-Turn Phase	-	-	-	2,083,000
423	PL006	Washington-Culver Pedestrian And Cyclist Safety	-	-	-	2,722,000
<b>423 - CAPITAL GRANTS (CIP) FUND Total</b>			<b>1,974,537</b>	<b>8,920,232</b>	<b>758,659</b>	<b>7,128,073</b>
428	PF005	Slurry Seal Pavement - CDBG (ECC)	-	28,491	-	-
428	PS009	ADA Curb Ramps (CDBG)	-	165,000	-	-
428	PZ428	Curb, Gutter, Sidewalk Replacement	-	10,901	-	-
428	PZ677	Senior Center Project	134,167	30,435	-	-
428	PZ963	Sherbourne and McManus Sidewalk	-	1,968	-	-
428	PS011	CDBG Sidewalk Repairs	-	-	-	162,255
<b>428 - CDBG - CAPITAL FUND Total</b>			<b>134,167</b>	<b>236,795</b>	<b>-</b>	<b>162,255</b>
431	PS005	Arterial Street Pavement Rehab	-	272,000	-	226,658
431	PZ863	Residential Paving Program	263,570	-	-	-
431	PZ950	Ped Improv-Intersects w/Bus Stops	-	74,000	-	-
<b>431 - MEASURE R Total</b>			<b>263,570</b>	<b>346,000</b>	<b>-</b>	<b>226,658</b>
434	PR003	Baldwin Ave Rain Garden Rehabilitation	-	-	-	50,000
434	PR004	Green Street Master Plan	-	-	-	175,000
434	PR005	Mesmer Dry Weather Diversion Project	-	-	-	80,000
434	PR001	Marina del Rey Harbor Watershed	-	4,020,000	-	-
434	PR002	Culver Boulevard Infiltration	-	500,000	-	-
434	PZ497	Stormwater Discharge Program/NPDES	-	-	47,527	542,000
434	PZ948	Transfer Station Improvements	-	950,000	-	-
<b>434 - URBAN RUNOFF MITIGATION Total</b>			<b>-</b>	<b>5,470,000</b>	<b>47,527</b>	<b>847,000</b>
475	PZ132	Building Repairs	-	-	-	30,000
475	PZ923	Fox Hills Parking Supply Augment	-	-	-	120,000
475	PZ929	Real Time Motorist Info System	-	-	-	250,000
475	PZ949	New Parking Meter Installation	-	1,854,225	1,100,243	865,000
475	PA001	Parking Meters Relocation Project	-	-	-	75,000
475	PA002	Cloud-Based Permit Parking Program	-	-	-	75,000
475	PA003	Ince Parking Structure Lighting Retrofit	-	-	-	265,000
475	PA004	PARCS Equipment Replacement	-	-	-	2,000,000
<b>475 - CULVER CITY PARKING AUTHORITY Total</b>			<b>-</b>	<b>1,854,225</b>	<b>1,100,243</b>	<b>3,680,000</b>
484	PZ553	Higuera Street Bridge Replacement	-	800,000	-	-
<b>484 - 1993 TAXEXEMPT BONDS Total</b>			<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>			<b>10,002,501</b>	<b>59,388,175</b>	<b>12,166,338</b>	<b>20,343,398</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Parking Meters Relocation Project

**Project No.:** PA001

**Project Managed By:** Public Works

**Project Description:**

This project will be used to restripe West Washington Bl and West Washington Place to include bicycle lanes. Construction is scheduled to be completed in summer 2016. The Transportation Department will relocate approximately 50 bus stops from the near-side approach to intersections, to the far-side of the intersections, to improve schedule efficiency. This will require the removal of parking meters, parking tees, signage, and their relocation to the abandoned bus stop. Additionally, bus stop furniture and signage/posts will require relocation to the new far-side location, plus the pouring of some concrete landing pads for pedestrians' access to/from the bus.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
475 - CULVER CITY PARKING AUTHORITY	\$ 75,000				
<b>TOTALS:</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Cloud-Based Permit Parking Program

**Project No.:** PA002

**Project Managed By:** Public Works

**Project Description:**

The City Council approved a 5-year agreement with Turbo Data for the development, maintenance, and operation of a cloud-based Permit Parking Program, to convert the existing manual program to an on-line program. The first-year costs include development, hardware, setup, training, and maintenance. Subsequent year costs include operation, maintenance, and per-unit fees.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
475 - CULVER CITY PARKING AUTHORITY	\$ 75,000				
<b>TOTALS:</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Ince Parking Structure Lighting Retrofit

**Project No.:** PA003

**Project Managed By:** Public Works

**Project Description:**

This project is to replace the Ince Parking Structure fluorescent lighting with LED fixtures. Southern California Edison will provide a rebate to offset a portion of the cost and a loan for the remaining amount from their on-bill financing program. The lighting retrofit project would result in a net savings of \$509K over the project's 20-year life.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 265,000				
<b>TOTALS:</b>	<b>\$ 265,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** PARCS Equipment Replacement

**Project No.:** PA004

**Project Managed By:** Public Works

**Project Description:**

This project will be used to replace the City's Parking Access and Revenue Control System (PARCS)

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
475 - CULVER CITY PARKING AUTHORITY	\$ 2,000,000				
<b>TOTALS:</b>	<b>\$ 2,000,000</b>	\$ -	\$ -	\$ -	\$ -

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Radio System Replacement

**Project No.:** PE002

**Project Managed By:** Fire

**Project Description:**

This project will enable the City to replace/upgrade the City's aging radio system. As of April 2016, most of the needed equipment has been purchased. There are still some details to work out regarding the City's buses. This project is estimated to be completed during FY 2016-17.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 990,868	\$ 104,126	\$ -	\$ -	\$ 104,126
	<b>\$ 990,868</b>	<b>\$ 104,126</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,126</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND		\$ -	\$ -	\$ -	\$ -
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Police Vehicle In-Car Cameras

**Project No.:** PE003

**Project Managed By:** Police

**Project Description:**

In-car video cameras are a necessary tool for patrol vehicles. The Police Department will use this technology to capture video evidence during vehicle pursuits, traffic stops, and consensual encounters with the public; to protect officers from false allegations and ensure the public is equally protected from any police misconduct; and as a training tool for issues identified from recorded incidents.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 211,745	\$ 120,834	\$ 101,195	\$ 2,123	\$ 17,517
	<b>\$ 211,745</b>	<b>\$ 120,834</b>	<b>\$ 101,195</b>	<b>\$ 2,123</b>	<b>\$ 17,517</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Bike Rack Installation

**Project No.:** PF001

**Project Managed By:** Public Works

**Project Description:**

In 2012, the City received a \$45,000 California Bicycle Transportation Account grant to fund the purchase and installation of roughly 200 bicycle racks as well as up to two bike repair stations.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 3,830	\$ 3,000	\$ -	\$ 830
420 - CAPITAL IMPROV AND ACQ FUND	-	10,000	-	-	10,000
423 - CAPITAL GRANTS (CIP) FUND	36,563	8,437	6,685	-	1,752
	<b>\$ 36,563</b>	<b>\$ 22,267</b>	<b>\$ 9,685</b>	<b>\$ -</b>	<b>\$ 12,582</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** City Hall Palm Tree Replacement

**Project No.:** PF002

**Project Managed By:** Public Works

**Project Description:**

Since inception of this project, soil has been tested and palm trees were treated, providing some level of rejuvenation. There is no need to replace the palm trees at this time, which makes allows remaining funding available to be repurposed for City Hall landscape redesign, Citywide Water Conservation Program, and Citywide Water Conversation Programs (PO002).

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 1,245	\$ 33,755	\$ 6,822	\$ 1,240	\$ 25,693
	<b>\$ 1,245</b>	<b>\$ 33,755</b>	<b>\$ 6,822</b>	<b>\$ 1,240</b>	<b>\$ 25,693</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** City Hall EV Charging Stations

**Project No.:** PF003

**Project Managed By:** Public Works

**Project Description:**

This project is to install electric vehicle (EV) charging stations at City Hall. One EV charging station is scheduled to be installed along with upgraded electrical panels in Parking Garage, Level P-1. In May 2016, \$9,500 in funds will be encumbered to install eight EV charging stations at City Hall's P-2 Level for employee use. An additional \$4,029 in funds will be expended in April to fund the cost of the City's portion of the EV charging station installed at City Hall's P-1 Level for public use.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 20,000	\$ 8,789	\$ -	\$ 11,211
	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 8,789</b>	<b>\$ -</b>	<b>\$ 11,211</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** City Facilities Energy Efficiencies

**Project No.:** PF004

**Project Managed By:** Public Works

**Project Description:**

This project to comply with required upgrades of existing facility lighting and HVAC units to energy efficient systems as identified in past building audits. Capital project funds will be utilized to implement recommended measures at high energy use facilities. Partial costs of upgrades will be reimbursed from utility company incentives/rebates. Lighting control, demand response, peak battery system at city hall is planned.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
203 - MUNICIPAL BUS FUND	\$ 86,031	\$ -	\$ -	\$ -	\$ -
420 - CAPITAL IMPROV AND ACQ FUND	321,447	857,133	809,135	-	47,998
	<b>\$ 407,478</b>	<b>\$ 857,133</b>	<b>\$ 809,135</b>	<b>\$ -</b>	<b>\$ 47,998</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Slurry Seal Pavement - CDBG (ECC)

**Project No.:** PF005

**Project Managed By:** Public Works

**Project Description:**

This project was proposed as a CDBG-funded project to slurry seal six streets located in East Culver City (ECC). Due to reductions in CDBG eligibility, this project is no longer deemed feasible, and funds may be repurposed for alternative City-project needs.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 22,249	\$ -	\$ -	\$ 22,249
428 - CDBG - CAPITAL FUND	-	28,491	-	-	28,491
	<b>\$ -</b>	<b>\$ 50,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,740</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Senior Center Courtyard Renovation

**Project No.:** PF007

**Project Managed By:** PRC&S

**Project Description:**

This project is to renovate the Senior Center Courtyard to create more usable space by removing the center planter, patching the patio where the demolition took place, and purchasing a temporary stage to cover the existing fountain. This project is funded in part by the Paetzold Bequest and the remaining balance from Park Facilities (Quimby) Funds and Park Facilities Reserves.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ -	\$ 50,000	\$ 14,360	\$ -	\$ 35,640
	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 14,360</b>	<b>\$ -</b>	<b>\$ 35,640</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$215,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Fire Station Alerting System Upgrade

**Project No.:** PF008

**Project Managed By:** Fire

**Project Description:**

This project will upgrade the fire station alerting system as all three fire stations have antiquated station alerting systems. The technology used in the current alerting system is a 25 years-old and no longer manufactured or supported. Funding towards this project will be used for equipment replacement and installation costs.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ -	\$ -	\$ -	\$ -
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Server Room Consolidation/Relocatio

**Project No.:** PF009

**Project Managed By:** Police

**Project Description:**

This project will allow for the consolidation of two PD server rooms. Servers will be relocated to a suitable location with a dedicated AC unit to keep the room at an optimal temperature.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Radio Tower Repairs

**Project No.:** PF011

**Project Managed By:** Public Works

**Project Description:**

This project will be used to fund the following Radio Tower needs:

1. Replace Radio Tower Aircraft Warning Lights
2. Radio Tower Road Repair (for local repair of the precast pavers or engineering due to steep slope)
3. Radio Tower Surveillance Camera installation

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 40,000				
<b>TOTALS:</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Facilities Assessment Study

**Project No.:** PF012

**Project Managed By:** Public Works

**Project Description:**

A new Facilities Assessment Study updated is needed from the version conducted in 2006. Funding will be used to identify and prioritize immediate and long-term repair needs at all City facilities.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 100,000				
<b>TOTALS:</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Fire Station Renovations

**Project No.:** PF013

**Project Managed By:** Public Works

**Project Description:**

Building renovation for all three fire stations. FY16-17 requests include the following:

Fire Station #1:

- Construction of a women's bathroom/locker room within the area of the existing Firefighter locker room on second floor
- Kitchen floor replacement or repair
- Update all windows on Irving St side with double paned (10 windows) for energy efficiency and security
- Replace Exterior lighting
- Security fence(approximate 10') between Fire Station 1 and Meralta Building for security

Fire Station #2:

- Construction of a women's bathroom/locker room within the area of the existing Firefighter bathroom room on second floor
- Replace fence in the rear of station for security
- Turnout lockers
- Finish Exterior trim painting to match new red

Fire Station #3:

- Upgrades to include perimeter fencing privacy material, window tinting for energy efficiency/security and building surveillance camera

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved</b>				
	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 38,000				
<b>TOTALS:</b>	<b>\$ 38,000</b>	\$ -	\$ -	\$ -	\$ -

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** PD Flooring - Basement & 1st Floor

**Project No.:** PF014

**Project Managed By:** Police

**Project Description:**

This project will be used to continue necessary flooring upgrades at the Police Department. Second Floor flooring upgrades was completed in Fiscal Year 2015-16. Funds are planned for the 2016-17 Fiscal Year to replace the old carpet and flooring on the first and basement levels with vinyl planking.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 200,000				
<b>TOTALS:</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Energy Storage System

**Project No.:** PF015

**Project Managed By:** Public Works

**Project Description:**

The City pays a premium for the use of electricity during peak demand periods. This project would evaluate the effectiveness of installing battery storage systems at various City facilities and if recommended, either purchase or lease the systems for use during peak demand periods to reduce the City's cost of electricity. If leased, the energy savings will be shared with the provider of the energy storage system. If purchased, the City will realize all of the energy savings however, the equipment will cost \$350 to \$700 per kWh of storage purchased. Competing firms will evaluate the City's energy use and no cost to the City and submit their proposals for consideration.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND					
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Traffic Signal at Sawtelle & Hayter

**Project No.:** PL002

**Project Managed By:** Public Works

**Project Description:**

This project will be used to construct a new traffic signal at the intersection of Sawtelle Blvd. & Hayter Ave. per approved traffic mitigation measures. Playa Vista traffic mitigation funds for the Sunkist Park neighborhood will be used. However, subsequent to installation of an all-way Stop on Sawtelle Boulevard at Hayter Avenue, it appears that the needs and concerns of the residents have been addressed, without the need for a traffic signal. This project has been completed.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
420 - CAPITAL IMPROV AND ACQ FUND	-	238,925	-	-	238,925
	<b>\$ -</b>	<b>\$ 338,925</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,925</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Traffic Signal Wash Bl/Cattaraugus

**Project No.:** PL003

**Project Managed By:** Public Works

**Project Description:**

This project represents the City's contribution toward the construction of a new traffic signal at the intersection of Washington Blvd. & Cattaraugus Ave. as part of the Legado Development Project. Construction is scheduled in late 2016 or early 2017.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 150,000				
<b>TOTALS:</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Traffic System (TMSS) Gap Closure

**Project No.:** PL004

**Project Managed By:** Public Works

**Project Description:**

Funded by an LA Metro 2009 Call for Projects Grant, the Traffic Monitoring & Surveillance System (TMSS) Gap Closure project encompasses the design and implementation of eighteen (18) Closed Circuit Television (CCTV) camera traffic monitoring and surveillance systems, hub switching equipment, and approximately 4 miles of fiber optic communication cables. Matching funds is available from WLA and Playa Vista traffic mitigation funds. Construction is scheduled in FY16-17.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 610,000	\$ 25,994	\$ -	\$ 584,006
423 - CAPITAL GRANTS (CIP) FUND	-	2,438,000	154,741	-	2,283,259
	<b>\$ -</b>	<b>\$ 3,048,000</b>	<b>\$ 180,735</b>	<b>\$ -</b>	<b>\$ 2,867,265</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Traffic Signal ATCS

**Project No.:** PL005

**Project Managed By:** Public Works

**Project Description:**

In 2009, the City received \$1,180,048 from LA County Metro Call for Project Grant. The Project will improve mobility and safety of the major arterial streets that run through the City by upgrading the current central TCS to ATCS. The ATCS will dynamically control up to 105 signalized intersections in the City in real-time, adaptive mode operations for arterial roadway network intersections in the City in real-time, adaptive mode operations for arterial roadway network optimization that will improve mobility at all times and directly benefit motorists, goods delivery, as well as transit providers and users. In addition, the ATCS will allow for more automated operations and enhanced overall performance of the traffic control system. The City Council approved the release of RFP in March 2016 and allocated \$470,012 local match funds (Playa Vista traffic mitigation funds) and Metro grant funds. Additional \$410,000 funds (W. LA College and Playa Vista traffic mitigation funds) are requested in FY 2016-17 to upgrade the communication system and to update impacted traffic signal plans.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 470,012	\$ 7,720	\$ -	\$ 462,292
423 - CAPITAL GRANTS (CIP) FUND	-	1,180,048	32,287	-	1,147,761
	<b>\$ -</b>	<b>\$ 1,650,060</b>	<b>\$ 40,008</b>	<b>\$ -</b>	<b>\$ 1,610,053</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 410,000				
<b>TOTALS:</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Wash-Culver Pedestrian & Cyclist Safety

**Project No.:** PL006

**Project Managed By:** Public Works

**Project Description:**

In 2015, the City received \$2,772,000 in federal grants through the Active Transportation Program (ATP) Cycle 2 Grant. The project is focused on safety improvements along Washington Boulevard, Matteson Avenue, Girard Avenue, Tilden Avenue and Elenda Street near La Ballona Elem School with corner curb extensions and high visibility crosswalks.

The project will include a protected cycle track on Elenda Street from Culver Boulevard to Washington Boulevard. Along with the construction of the separated bike lane, new canopy street trees will be added on Elenda Street as well as lighting. The project will also create new high visibility pedestrian crossings with a pedestrian-activated signal at two locations:

- 1) Washington Boulevard and Huron
- 2) Washington Place and Bentley Avenue at Tellefson Park.

Design is anticipated to begin in late 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 100,000				
423 - CAPITAL GRANTS (CIP) FUND	2,772,000				
<b>TOTALS:</b>	<b>\$ 2,872,000</b>	\$ -	\$ -	\$ -	\$ -

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Washington-Culver Pedestrian & Cyclist Safety Project      **Project No.:** PL007

**Project Managed By:** Public Works

**Project Description:**

In 2015, the City received \$2,083,000 in federal grants from the Highway Safety Improvement Program (HSIP Cycle 7) to install left-turn phasing at twelve signalized intersections: two (2) on Sepulveda Blvd; seven (7) on Washington Blvd; one (1) on Washington Pl; one (1) on Culver Blvd; and one (1) on Green Valley Circle. Project design is planned to commence in Fall 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
423 - CAPITAL GRANTS (CIP) FUND	\$ 2,083,000				
<b>TOTALS:</b>	<b>\$ 2,083,000</b>	\$ -	\$ -	\$ -	\$ -

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Urban Forest Mgt & Succession Plan

**Project No.:** PO001

**Project Managed By:** Public Works

**Project Description:**

This project, for the development of an Urban Forest Management and Succession Plan, was adopted and completed by City Council in March 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 15,000	\$ 25,000	\$ -	\$ -	\$ 25,000
423 - CAPITAL GRANTS (CIP) FUND	73,336	1,664	-	-	1,664
	<b>\$ 88,336</b>	<b>\$ 26,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,664</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Citywide Water Conservation Program

**Project No.:** PO002

**Project Managed By:** Public Works

**Project Description:**

This project will be used to fund programs and activities that promote careful water management to actively and intentionally reduce water consumption throughout the City. Completed turf removal incentive program, water fixture replacements to reduce water use and prepared drought-tolerant landscaping plans for City Hall. In FY 2016-17, additional funding will be used to hire a landscape contractor to purchase and plant the drought-tolerant species at City Hall.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 200,000	\$ 164,517	\$ -	\$ 35,483
	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 164,517</b>	<b>\$ -</b>	<b>\$ 35,483</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 175,000				
<b>TOTALS:</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** AB321 Public School Speed Reduction

**Project No.:** PO003

**Project Managed By:** Public Works

**Project Description:**

Assembly Bill 321 was adopted and went into effect in 2008. The Bill permits the reduction of travel speeds within 500 feet of a school, on residential streets, from the prima facie speed limit of 25 mph, down to 15- or 20-mph. Additionally, from 500- to 1000-feet from the school, a reduction of speeds may be established down to 25 mph. Subsequently, AB321 was incorporated into California Vehicle Code section 22358.4, and Section 7B.15 of the California Manual on Uniform Traffic Control Devices.

A feasibility study is underway as of Fiscal Year 2015-16 and the preliminary findings appear to support the reduction of speeds in the schools' residential streets. Contingent upon the final findings, signage, posts, and some pavement markings will be required to implement the speed reductions at all five CCUSD campuses.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 25,000				
<b>TOTALS:</b>	<b>\$ 25,000</b>	\$ -	\$ -	\$ -	\$ -

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Tree Grate Replacement

**Project No.:** PO004

**Project Managed By:** Public Works

**Project Description:**

This project will be used to replace/modify existing cast iron tree grates in downtown to allow tree trunk growth.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Hetzler Road Pedestrian Trail

**Project No.:** PP001

**Project Managed By:** Public Works

**Project Description:**

This project is to construct a separate pedestrian walking and jogging trail approximately 10 feet wide and 1500 feet long. The trail will allow pedestrians to avoid use of the portion of the roadway for residential access to Hetzler Road. Construction is scheduled for 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
423 - CAPITAL GRANTS (CIP) FUND	1,170	789,830	14,523	-	775,307
	<b>\$ 1,170</b>	<b>\$ 899,830</b>	<b>\$ 14,523</b>	<b>\$ -</b>	<b>\$ 885,307</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
423 - CAPITAL GRANTS (CIP) FUND	312,043				
<b>TOTALS:</b>	<b>\$ 312,043</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** SK/CWA Park Power Gearbox Rplcmnt

**Project No.:** PP002

**Project Managed By:** Public Works

**Project Description:**

This project is for Gearbox box unit replacements at SK Park and Vet's.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 100,000	\$ 88,000	\$ -	\$ 12,000
	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 88,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Parks Quilite Panels

**Project No.:** PP003

**Project Managed By:** Public Works

**Project Description:**

This project is being established to replace vandalized plastic clear quilite panels at Tellefson, Carlson, Vets and Lindberg Parks.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Media Park Lighting

**Project No.:** PP004

**Project Managed By:** Public Works

**Project Description:**

This project is being initiated to install electric vehicle (EV) charging stations at City Hall. One EV charging station is scheduled to be installed along with upgraded electrical panels on P-1. In May 2016, \$9,500 in funds will be encumbered to install eight EV charging stations at City Hall's P-2 Level for employee use. An additional \$4,029 in funds will be expended in April to fund the cost of the City's portion of the EV charging station installed at City Hall's P-1 Level for public use.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 54,000				
<b>TOTALS:</b>	<b>\$ 54,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Blair Hills Park Playground Rehabilitation

**Project No.:** PP005

**Project Managed By:** PRCS

**Project Description:**

The refurbishment and improvement of an existing playground, including: (a) replacing outdated playground equipment and adding new playground elements; (b) replacing the surfacing with 100% engineered wood fiber; (c) incorporating needed features to bring the playground and surrounding area into 100% Federal ADA compliance.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 275,000	\$ -	\$ -	\$ -	\$ -
<b>TOTALS:</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Marina del Rey Harbor Watershed

**Project No.:** PR001

**Project Managed By:** Public Works

**Project Description:**

This project was established in support of the Enhanced Watershed Management Program (EWMP) Regional Infiltration BMP strategy to reach compliance for the Marina del Rey Harbor Watershed. Costco is required to infiltrate flows from their site as a condition of their redevelopment project. The City is seeking partnership with Costco to construct a joint stormwater and urban run-off project to capture onsite run-off from Costco and runoff from drainage area surrounding the site within the City limits. Design anticipated to begin July 2016 with construction slated for June 2017.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
434 - URBAN RUNOFF MITIGATION	\$ -	\$ 4,020,000	\$ -	\$ -	\$ 4,020,000
	<b>\$ -</b>	<b>\$ 4,020,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,020,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
423 - CAPITAL GRANTS (CIP) FUND	\$ 767,136				
<b>TOTALS:</b>	<b>\$ 767,136</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Culver Boulevard Infiltration

**Project No.:** PR002

**Project Managed By:** Public Works

**Project Description:**

This new project is a continuation of the City's strategy as a component of the Enhanced Watershed Management Program (EWMP) Regional Infiltration BMP. Through this initiative, an infiltration site will be developed using the median on Culver Blvd. between Elenda Street to Sepulveda Blvd. to divert stormwater and urban run-off from surrounding drainage area within Culver City and City of LA. Staff is working with City of LA to share the project cost. Design is anticipated to begin September 2016 with construction slated for June 2018.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
434 - URBAN RUNOFF MITIGATION	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
434 - URBAN RUNOFF MITIGATION		\$ 1,500,000	\$ 2,220,000		
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 2,220,000</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Baldwin Ave Rain Garden Rehabilitation

**Project No.:** PR003

**Project Managed By:** Public Works

**Project Description:**

This project is to rehabilitate the existing rain gardens located at Baldwin Avenue just north of Farragut Drive. The Baldwin Avenue Rain Garden Project was completed in June 2012. The rehabilitation work will consist of replacing damaged filtration devices, replacing and regrading backfill and decomposed granite and replace landscaping.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
434 - URBAN RUNOFF MITIGATION FUNDS	\$ 50,000				
<b>TOTALS:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Green Street Master Plan

**Project No.:** PR004

**Project Managed By:** Public Works

**Project Description:**

This project is a continuation of the City's strategy as a component of the Enhanced Watershed Management Program (EWMP). A consultant will be hired to analyze all City streets' potential to be utilize as a "green" street. Green streets would include project that may infiltrate, retain, or reuse stormwater and urban runoff. RFP to be released first quarter FY16-17.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
434 - URBAN RUNOFF MITIGATION	\$ 175,000				
<b>TOTALS:</b>	<b>\$ 175,000</b>	\$ -	\$ -	\$ -	\$ -

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Mesmer Dry Weather Diversion Project

**Project No.:** PR005

**Project Managed By:** Public Works

**Project Description:**

This project is a continuation of the City's strategy as a component of the Enhanced Watershed Management Program (EWMP) Regional Infiltration BMP. Upon completion of the Bankfield Pump Station and gravity flow sewer mainlines, Mesmer Pump Station will be decommissioned. It is proposed to utilize Mesmer Pump Station as low flow diversion facility to accept dry weather flow from the adjacent Centinela Creek to be conveyed to Hyperion for treatment. This project is a joint regional project with the County of LA, City of LA, and City of Inglewood and project cost will be share based on drainage area. Feasibility Study was completed on July 2015 with RFP for design anticipated to be released during the 2nd quarter of FY 2016-17.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
434 - URBAN RUNOFF MITIGATION	\$ 80,000				
<b>TOTALS:</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Concrete Street Rehabilitation

**Project No.:** PS001

**Project Managed By:** Public Works

**Project Description:**

This project is created to fund concrete street repairs by crack sealing, patching and local replacement.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
420 - CAPITAL IMPROV AND ACQ FUND	-	100,000	-	-	100,000
	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** City Traffic Sign Retroreflectivity

**Project No.:** PS002

**Project Managed By:** Public Works

**Project Description:**

Federal and State legislation has set standards of retroreflectivity for signs in the public-right-of-way. In order to determine which signs comply and which do not, a citywide sign survey is required. Non-compliant signs will be replaced with compliant signs – a separate replacement budget enhancement will be requested after the survey is complete. To this end, and for the benefits beyond meeting this requirement, a digital sign survey database will be built, compiled and populated. The field data collected will include all the necessary information. A computerized sign survey system will be delivered that may be maintained by staff. As part of the Citywide Speed survey, all speed-related signs on the arterial streets were surveyed relative to the retroreflectivity requirements. Approximately 100 signs require removal and replacement, which is scheduled to commence in Fiscal Year 2016-17.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 103,000	\$ -	\$ -	\$ 103,000
	<b>\$ -</b>	<b>\$ 103,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 25,000				
<b>TOTALS:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Traffic Signal Left-Turn Phasing

**Project No.:** PS003

**Project Managed By:** Public Works

**Project Description:**

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

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 205,000	\$ 22	\$ -	\$ 204,978
423 - CAPITAL GRANTS (CIP) FUND	52,066	892,934	29,131	-	863,804
	<b>\$ 52,066</b>	<b>\$ 1,097,934</b>	<b>\$ 29,152</b>	<b>\$ -</b>	<b>\$ 1,068,782</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
423 - CAPITAL GRANTS (CIP) FUND	\$ 94,389				
<b>TOTALS:</b>	<b>\$ 94,389</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Demonstration Rain Garden Projects

**Project No.:** PS004

**Project Managed By:** Public Works

**Project Description:**

The demonstration rain garden in the parkway of Lindblade Street adjacent to Sepulveda Blvd. was completed on August 2015.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Arterial Street Pavement Rehab

**Project No.:** PS005

**Project Managed By:** Public Works

**Project Description:**

This project is to resurface (grind and overlay with local repairs) various major arterial streets as funding allows. Proposed work includes Overland Ave, Jefferson Bl, Sepulveda Bl, Centinela Bl, etc. Construction is scheduled in Fall/Winter 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
417 - COMMUNITY DEVELOPMENT FUND	\$ -	\$ 269,000	\$ -	\$ -	\$ 269,000
420 - CAPITAL IMPROV AND ACQ FUND	-	710,000	-	-	710,000
431 - MEASURE R	-	272,000	-	-	272,000
<b>\$ -</b>	<b>\$ 1,251,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,251,000</b>	

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 835,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
423 - CAPITAL GRANTS (CIP) FUND	183,880				
431 - MEASURE R	226,658				
<b>TOTALS:</b>	<b>\$ 1,245,538</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** ADA Transition Plan

**Project No.:** PS006

**Project Managed By:** Public Works

**Project Description:**

This project will provide for a survey of city streets and facilities and the preparation of a priority plan for ADA compliance.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Duquesne Slurry Seal & Bike Lane

**Project No.:** PS007

**Project Managed By:** Public Works

**Project Description:**

This project will be used to slurry seal (including local pavement repairs) Duquesne Ave and stripe a bike lane. Project limits are on Duquesne Avenue from Washington Boulevard to Lucerne Avenue.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 250,000	\$ 19,279	\$ -	\$ 230,721
	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 19,279</b>	<b>\$ -</b>	<b>\$ 230,721</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Ped and Bicycle Programs (Match)

**Project No.:** PS008

**Project Managed By:** Public Works

**Project Description:**

This project will fund traffic studies for proposed bicycle friendly streets, as well as future matching funds for Safe Route to School grants.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** ADA Curb Ramps (CDBG)

**Project No.:** PS009

**Project Managed By:** Public Works

**Project Description:**

The proposed ADA Transition Plan will include a review of all curb ramps in Culver City for ADA compliance. CDBG funds budgeted for this project will be reassigned to fund ADA facility upgrades based on the proposed ADA Transition Plan schedule of priorities.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
428 - CDBG - CAPITAL FUND	\$ -	\$ 165,000	\$ -	\$ -	\$ 165,000
	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Parkway Tree Planting

**Project No.:** PS010

**Project Managed By:** Public Works

**Project Description:**

he City applied for and was awarded a \$150,000 grant through Supervisor Mark Ridley-Thomas' 2012 Competitive Tree Planting Grant Program to cover the cost to plant 300 24" box trees in the City's vacant parkways.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
423 - CAPITAL GRANTS (CIP) FUND	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** CDBG Sidewalk Repairs

**Project No.:** PS011

**Project Managed By:** Public Works

**Project Description:**

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

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND					
	\$ -	\$ -	\$ -	\$ -	\$ -

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
428 - CDBG - CAPITAL FUND	\$ 162,255				
<b>TOTALS:</b>	<b>\$ 162,255</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Wireless Deployment-City Facilities

**Project No.:** PT001

**Project Managed By:** Information Technology

**Project Description:**

Funds will be used to complete requirements/needs analysis detailing the coverage and configuration specifications for deploying wireless connectivity at the Veterans Memorial Building (VMB) and the Senior Center. The project will provide free courtesy Wi-Fi for public access inside these City facilities. The access model will be similar to the free WiFi currently deployed in the downtown area. This is a collaborative project with the Parks, Recreation and Community Services (PRCS) Department.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 70,000	\$ 8,119	\$ -	\$ 61,881
	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 8,119</b>	<b>\$ -</b>	<b>\$ 61,881</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Audio/Voting Council Chambers

**Project No.:** PT002

**Project Managed By:** Information Technology

**Project Description:**

This project will evaluate all components of the audiovisual (microphones, cameras, lighting, electrical wiring, meeting playback systems, etc.) and voting systems in the City Council Chambers. After completing the evaluation, Approvedendations will be made to upgrade, replace, and integrate relevant components. The project will result in an updated and streamlined solution that will fully support live broadcast and associated post-meeting processing of all council/board/commission meetings. This project was successfully completed in Spring 2015.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
307 - EQUIPMENT REPLACEMENT FUND	\$ 388,726	\$ 11,078	\$ -	\$ -	\$ 11,078
420 - CAPITAL IMPROV AND ACQ FUND	34,881	38,419	33,300	-	5,119
	<b>\$ 423,607</b>	<b>\$ 49,497</b>	<b>\$ 33,300</b>	<b>\$ -</b>	<b>\$ 16,197</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ -	\$ -	\$ -	\$ -
		-	-	-	-
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Municipal Fiber Network

**Project No.:** PT003

**Project Managed By:** Information Technology

**Project Description:**

The City will design, construct, operate and maintain a fiber-optic network that will facilitate providing high-speed Internet service to the City itself, Culver City Unified School District (CCUSD) and Culver City businesses located within the defined target service areas.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
205 - MUNICIPAL FIBER NETWORK FUND	\$ -	\$ 10,000,000	\$ 340,973	\$ 341,220	\$ 9,317,806
	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 340,973</b>	<b>\$ 341,220</b>	<b>\$ 9,317,806</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
205 - MUNICIPAL FIBER NETWORK FUND	\$ 1,500,000				
<b>TOTALS:</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Sewer Facility Fees Update

**Project No.:** PW001

**Project Managed By:** Public Works

**Project Description:**

The current Culver City sewer facility fees were adopted in 1990 and a fee study was conducted in 1997, although no fee changes were implemented. A consultant completed a new study of the existing sewer facilities fees in 2015/16. Depending on the Approvedendations in the Sewer Master Plan update to be completed in Summer 2016, the sewer facility fees may or may not be updated.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
204 - SEWER ENTERPRISE FUND	\$ 1,233	\$ 3,768	\$ 335	\$ -	\$ 3,433
	<b>\$ 1,233</b>	<b>\$ 3,768</b>	<b>\$ 335</b>	<b>\$ -</b>	<b>\$ 3,433</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Sanitary Sewer Master Plan Update

**Project No.:** PW002

**Project Managed By:** Public Works

**Project Description:**

The last update to the Sanitary Sewer Master Plan was completed in 1995. The purpose of this task is to analyze and prioritize any capacity enhancements of the entire system. The Study will be conducted by a consultant and will provide staff with a computerized hydraulic model that will assist with analyzing the capacity of the sewer system for potential increases in sewer flows from future developments. This project is expected to be completed in Summer 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
204 - SEWER ENTERPRISE FUND	\$ 178,750	\$ 308,190	\$ 225,940	\$ -	\$ 82,250
	<b>\$ 178,750</b>	<b>\$ 308,190</b>	<b>\$ 225,940</b>	<b>\$ -</b>	<b>\$ 82,250</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Building Repairs

**Project No.:** PZ132

**Project Managed By:** Public Works

**Project Description:**

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

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 254,328	\$ 882,431	\$ 552,298	\$ -	\$ 330,133
	<b>\$ 254,328</b>	<b>\$ 882,431</b>	<b>\$ 552,298</b>	<b>\$ -</b>	<b>\$ 330,133</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 518,000				
475 - CULVER CITY PARKING AUTHORITY	30,000				
<b>TOTALS:</b>	<b>\$ 548,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Sewer Local & Emergency Repair

**Project No.:** PZ230

**Project Managed By:** Public Works

**Project Description:**

This project is used for sewer line point repairs, manhole rehabilitation, root removal and sewer emergency repairs, sewer video inspection, and sewer overflow detection devices at select manholes. Specific upcoming projects include an extension of sewer line Westwood/Midway easement and Fay Avenue diversion.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
204 - SEWER ENTERPRISE FUND	\$ 535,402	\$ 236,241	\$ 143,119	\$ -	\$ 93,122
	<b>\$ 535,402</b>	<b>\$ 236,241</b>	<b>\$ 143,119</b>	<b>\$ -</b>	<b>\$ 93,122</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
204 - SEWER ENTERPRISE FUND	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTALS:</b>	<b>\$ 350,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Alley Reconstruction - Citywide

**Project No.:** PZ295

**Project Managed By:** Public Works

**Project Description:**

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

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 12,969	\$ 130,091	\$ 130,092	\$ -	\$ (0)
	<b>\$ 12,969</b>	<b>\$ 130,091</b>	<b>\$ 130,092</b>	<b>\$ -</b>	<b>\$ (0)</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 50,000				
<b>TOTALS:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Technology Replacement Fund

**Project No.:** PZ388

**Project Managed By:** Information Technology

**Project Description:**

The Technology Replacement Fund project provides for the funding of enhancements and upgrades of existing projects and hardware as well as new, small 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 included. The Budget and Finance office holds justification sheets for IT equipment requested by City departments.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 50,189	\$ 51,313	\$ 21,473	\$ 1,537	\$ 28,304
	<b>\$ 50,189</b>	<b>\$ 51,313</b>	<b>\$ 21,473</b>	<b>\$ 1,537</b>	<b>\$ 28,304</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 71,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>TOTALS:</b>	<b>\$ 71,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Curb, Gutter, Sidewalk Replacement

**Project No.:** PZ428

**Project Managed By:** Public Works

**Project Description:**

As identified by field inspections, this recurring capital project is established to replace uplifted sidewalks, curbs, gutters, and driveway approaches throughout the City and complement Maintenance Operations' concrete repair activities. A citywide inspection was completed In FY 2011-12 documenting all sidewalk displacements. Temporary repair work (i.e. grinding and AC ramping) of all uplifted sidewalk was completed in FY2013-14. Replacement of significantly uplifted and damaged sidewalks is scheduled for FY 2016-17. In addition, the project will fund curb ramp and sidewalk inspection work as part of the ADA Transition Plan scheduled for FY 2016-17.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ 21,000	\$ 483,870	\$ -	\$ -	\$ 483,870
420 - CAPITAL IMPROV AND ACQ FUND	2,450	145,740	12,510	-	133,230
428 - CDBG - CAPITAL FUND	-	10,901	-	-	10,901
	<b>\$ 23,450</b>	<b>\$ 640,511</b>	<b>\$ 12,510</b>	<b>\$ -</b>	<b>\$ 628,001</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 150,000				
<b>TOTALS:</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Traffic Signal Replace/Upgrade

**Project No.:** PZ429

**Project Managed By:** Public Works

**Project Description:**

This project is established to repair and upgrade city street facilities (traffic signals and equipment, benches, trash receptacle, etc.) on an as needed basis or in conjunction with street improvements. This project calls for upgrade to multi conductor wiring; which is more durable, easier to repair and up to current standards at following three intersections: Sepulveda/Sawtelle/Jefferson, Sepulveda/Centinela, Slauson/Hannum. Additionally, an ongoing service contract for the KITS traffic signal control system is funded from this project.

It has also been identified that system loops are required for real-time counting of traffic volumes at approximately 30 arterial locations.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 63,130	\$ 89,919	\$ 46,021	\$ 15,552	\$ 28,346
	<b>\$ 63,130</b>	<b>\$ 89,919</b>	<b>\$ 46,021</b>	<b>\$ 15,552</b>	<b>\$ 28,346</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 395,000				
<b>TOTALS:</b>	<b>\$ 395,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Culver Blvd Realignment

**Project No.:** PZ460

**Project Managed By:** Public Works

**Project Description:**

This project will be used for the realignment of Culver Boulevard from Commonwealth Ave to Elenda Street. The 2005 Federal Transportation Bill, SAFETEA-LU, allocated monies to this project. Additional grant funds have been approved through the 2009 Metro TIP Call for Projects. Playa Vista Mitigation funds and West LA College Mitigation funds will be further used as local match. Final design is to be completed in FY16-17 with construction starting in FY17-18.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 17,494	\$ 563,621	\$ 33,050	\$ -	\$ 530,571
	<b>\$ 17,494</b>	<b>\$ 563,621</b>	<b>\$ 33,050</b>	<b>\$ -</b>	<b>\$ 530,571</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND		\$ 1,217,530			
423 - CAPITAL GRANTS (CIP) FUND	\$ 350,000	\$ 4,697,776			
<b>TOTALS:</b>	<b>\$ 350,000</b>	<b>\$ 5,915,306</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Stormwater Discharge Program/NPDES

**Project No.:** PZ497

**Project Managed By:** Public Works

**Project Description:**

This project was established in support of the Municipal Pollution Discharge Elimination (NPDES) Permit and to comply with federal and state environmental laws. It covers all stormwater pollution prevention issues including public outreach, commercial and industrial stormwater inspections, and annual NPDES permit fees. Budget amounts include staff's best estimate of Total Maximum Daily Load (TMDL) costs based on current information provided by lead watershed agencies.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 259,151	\$ 374,384	\$ 191,295	\$ -	\$ 183,089
423 - CAPITAL GRANTS (CIP) FUND	477,460	492,540	-	-	492,540
	<b>\$ 736,611</b>	<b>\$ 866,924</b>	<b>\$ 191,295</b>	<b>\$ -</b>	<b>\$ 675,629</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
434 - URBAN RUNOFF MITIGATION FUND	\$ 542,000				
<b>TOTALS:</b>	<b>\$ 542,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Sewage Pump Station Improvements

**Project No.:** PZ521

**Project Managed By:** Public Works

**Project Description:**

Funds for this project are to be used towards ongoing improvements for Culver City's seven sewer lift stations and emergency notification and flow monitoring systems. As needed, this communications installations, replacement of motor/pump sets, roofs, access doors, and rehabilitation of wet wells.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
204 - SEWER ENTERPRISE FUND	\$ 109,470	\$ 231,321	\$ 83,372	\$ -	\$ 147,949
	<b>\$ 109,470</b>	<b>\$ 231,321</b>	<b>\$ 83,372</b>	<b>\$ -</b>	<b>\$ 147,949</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** GIS Development

**Project No.:** PZ525

**Project Managed By:** Information Technology

**Project Description:**

Funding for this project will provide for the deployment of an enterprise Geographical Information System (GIS) and to implement GIS functionality on the Internet and Intranet providing citizens and staff with geographical based information. The GIS project will also assist with analysis and tracking in the areas of asset management, mail notification and integration with permitting processes. Another important component of the GIS program is the maintenance of the City-wide address database, which is used for City notifications. This project is complete and GIS-related expenditures have been integrated into the IT operating budget.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 1,100	\$ 2,434	\$ -	\$ -	\$ 2,434
	<b>\$ 1,100</b>	<b>\$ 2,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,434</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ -	\$ -	\$ -	\$ -
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Pavement Management Masterplan

**Project No.:** PZ546

**Project Managed By:** Public Works

**Project Description:**

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

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
417 - COMMUNITY DEVELOPMENT FUND	\$ 77,564	\$ 17,491	\$ 950	\$ -	\$ 16,541
	<b>\$ 77,564</b>	<b>\$ 17,491</b>	<b>\$ 950</b>	<b>\$ -</b>	<b>\$ 16,541</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Interpretive Nature Trail

**Project No.:** PZ551

**Project Managed By:** PRC&S

**Project Description:**

This project will refurbish the existing wood constructed Nature Trail and replace all dry rotted structural members, decking, and guard rails. Temporary repair was completed by Public Works staff in 2011. Funding will be used to hire a Structural Engineer Consultant to assess the current structure for repair and replacement, to be a part of the City's obligation to BHC for a joint grant project on the Park to Playa Trail. In FY14-15, a survey was conducted by a structural engineer consultant. A Balwin Hills Conservancy Proposition 84 grant for Culver City/Park to Playa - Ballona Creek Connection was awarded in FY 2015-16.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 12,990	\$ 120,360	\$ -	\$ -	\$ 120,360
423 - CAPITAL GRANTS (CIP) FUND	-	336,043	41,557	-	294,486
	<b>\$ 12,990</b>	<b>\$ 456,403</b>	<b>\$ 41,557</b>	<b>\$ -</b>	<b>\$ 414,846</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Higuera Street Bridge Replacement

**Project No.:** PZ553

**Project Managed By:** Public Works

**Project Description:**

This project will replace the existing Higuera Bridge across Ballona Creek channel. The design includes replacement of the existing bridge with a new bridge with two lanes of traffic in each direction, bike lanes, and sidewalks. Approximate cost to design and construct the bridge is \$8.4 million. The HBP program requires a local match of 11.5%. Design is complete. Right of Way certification is expected to be completed by late Summer 2016. Construction is expected to start in Winter 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 103,808	\$ -	\$ -	\$ 103,808
423 - CAPITAL GRANTS (CIP) FUND	172,143	436,377	117,255	-	319,122
484 - 1993 TAXEXEMPT BONDS	-	800,000	-	-	800,000
	<b>\$ 172,143</b>	<b>\$ 1,340,184</b>	<b>\$ 117,255</b>	<b>\$ -</b>	<b>\$ 1,222,929</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Minor Pavement & Concrete Improve

**Project No.:** PZ554

**Project Managed By:** Public Works

**Project Description:**

This project is used for minor repairs of street/alley asphalt and concrete failures as necessary.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 22,949	\$ 89,074	\$ 12,627	\$ -	\$ 76,447
	<b>\$ 22,949</b>	<b>\$ 89,074</b>	<b>\$ 12,627</b>	<b>\$ -</b>	<b>\$ 76,447</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 50,000				
<b>TOTALS:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Fencing Replacement at Parks

**Project No.:** PZ594

**Project Managed By:** PRC&S

**Project Description:**

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

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ 3,745	\$ 11,663	\$ 1,810	\$ -	\$ 9,853
	<b>\$ 3,745</b>	<b>\$ 11,663</b>	<b>\$ 1,810</b>	<b>\$ -</b>	<b>\$ 9,853</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
419 - PARK FACILITIES FUND		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Neighborhood Traffic Mgmt Program

**Project No.:** PZ599

**Project Managed By:** Public Works

**Project Description:**

This project provides for traffic engineering designs, analysis, studies, and tools for the NTMP program, at the request of residential communities. Funds will be used citywide as needed to reduce speeding and cut-through traffic in residential neighborhoods that meets the NTMP criteria. It is anticipated that funds will be used to collect traffic data (including purchasing of traffic counting equipment), contract engineering consultation assistance when needed, perform studies; and to fund traffic calming measure requests. For FY2016-17, it is expected that five residential neighborhoods will continue in the NTMP process, and that some will have some countermeasures trialed.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 272	\$ -	\$ -	\$ 272
420 - CAPITAL IMPROV AND ACQ FUND	68,438	245,467	61,180	3,341	180,945
	<b>\$ 68,438</b>	<b>\$ 245,739</b>	<b>\$ 61,180</b>	<b>\$ 3,341</b>	<b>\$ 181,217</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 85,000				
<b>TOTALS:</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Upgrade Park Irrigation Systems

**Project No.:** PZ612

**Project Managed By:** PRC&S

**Project Description:**

This capital project will be used to replace out-moded components of the existing irrigation systems at various parks including electronic controls with state of the art technology; installation of master valves and flow sensors; emergency shut-off valves; rain sensors; low-pressure compensating sprinkler heads; installation of electrical connection and Calsense controllers along the Expo National Median Project; and complying with State Water Mandates to remove turf in medians and retrofit existing irrigation to deep water existing trees. This project has a 5-year timeline. For FY 2016-17, an irrigation consultant will be hired to perform necessary irrigation audits.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ 7,771	\$ 37,449	\$ 13,028	\$ -	\$ 24,420
420 - CAPITAL IMPROV AND ACQ FUND	14,552	38,212	11,305	-	26,906
	<b>\$ 22,323</b>	<b>\$ 75,660</b>	<b>\$ 24,333</b>	<b>\$ -</b>	<b>\$ 51,327</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>TOTALS:</b>	<b>\$ 50,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Finance System Replacement

**Project No.:** PZ636

**Project Managed By:** Finance

**Project Description:**

A replacement enterprise resource planning (ERP) system has been implemented to replace the aging JD Edwards OneWorld ERP. Munis by Tyler Technologies was selected as the new ERP. The new system has replaced the older systems which provided: general ledger, accounts payable, accounts receivable, purchasing, cash receipts, and payroll, functionality. The first phase of the project went live in July 2012. HR/Payroll went live in April 2013, followed by Phase III – the Business License Module, which went live FY2013-14. The final phase of the project is to replace the City’s proprietary timekeeping system and is expected to be completed during FY2016-17.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 66,183	\$ 887,400	\$ 152,532	\$ -	\$ 734,868
	<b>\$ 66,183</b>	<b>\$ 887,400</b>	<b>\$ 152,532</b>	<b>\$ -</b>	<b>\$ 734,868</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Median Island Rehabilitation

**Project No.:** PZ638

**Project Managed By:** PRC&S

**Project Description:**

This project is to rehabilitate median islands along Washington and Culver Blvds (bikeway) for a more consistent look, including irrigation system installation, trees, shrubs, ground cover and mulch. Plans shall be prepared by a DPW consultant, per DPW Street Improvement Projects. Re: Public Works Culver Bikeway project is in design. Construction to start in FY 2016-17.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 60,683	\$ -	\$ -	\$ 60,683
	<b>\$ -</b>	<b>\$ 60,683</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,683</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Resurface/Restripe Sports Courts

**Project No.:** PZ640

**Project Managed By:** PRC&S

**Project 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. PW/Engineering will also replace Culver West Alexander Park paddle tennis courts.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ -	\$ 46,115	\$ 11,935	\$ -	\$ 34,180
	<b>\$ -</b>	<b>\$ 46,115</b>	<b>\$ 11,935</b>	<b>\$ -</b>	<b>\$ 34,180</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Senior Center Project

**Project No.:** PZ677

**Project Managed By:** PRC&S

**Project Description:**

This project is used to track appropriations used to pay debt service on the Senior Center loan. The final loan payment is scheduled for FY2014-15.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
428 - CDBG - CAPITAL FUND	\$ 134,167	\$ 30,435	\$ -	\$ -	\$ 30,435
	<b>\$ 134,167</b>	<b>\$ 30,435</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,435</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Street Light Upgrades

**Project No.:** PZ684

**Project Managed By:** Public Works

**Project Description:**

This project is to upgrade existing high voltage series circuit streetlights to low voltage parallel circuit streetlights, and replace with energy efficient light fixtures. Current project locations are along Washington Blvd between Berryman Avenue and Sepulveda Blvd, Washington Blvd between Inglewood and Centinela Avenue. Construction is expected to be completed in summer 2016. It also includes the new contractors/circuit breakers to control existing SCE street light circuits. In February 2016, the City Council approved \$2 million to upgrade the streetlights in the Carlson Park residential neighborhood.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ 7,359	\$ 550,148	\$ 380,333	\$ -	\$ 169,815
420 - CAPITAL IMPROV AND ACQ FUND	33,425	3,423,610	856,477	-	2,567,133
	<b>\$ 40,784</b>	<b>\$ 3,973,758</b>	<b>\$ 1,236,810</b>	<b>\$ -</b>	<b>\$ 2,736,948</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>TOTALS:</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Lindberg Park

**Project No.:** PZ731

**Project Managed By:** PRC&S

**Project Description:**

This project will be used to convert the former Stone House area, which is now demolished, into a passive use area with picnic tables, benches, BBQ pits and shade trees. Future appropriation requests are for the rehabilitation of the Age 2 - 5 and Age 5 - 12 playground areas.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ -	\$ 13,367	\$ -	\$ -	\$ 13,367
	<b>\$ -</b>	<b>\$ 13,367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,367</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
419 - PARK FACILITIES FUND		\$ 250,000	\$ -	\$ -	\$ -
420 - CAPITAL IMPROV AND ACQ FUND		250,000			
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Ficus Tree Replacement

**Project No.:** PZ754

**Project Managed By:** Public Works

**Project Description:**

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

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 3,469	\$ 26,533	\$ 11,952	\$ -	\$ 14,580
	<b>\$ 3,469</b>	<b>\$ 26,533</b>	<b>\$ 11,952</b>	<b>\$ -</b>	<b>\$ 14,580</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 30,000				
<b>TOTALS:</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Citywide Speed Zone Study

**Project No.:** PZ811

**Project Managed By:** Public Works

**Project Description:**

Per the California Vehicle Code, speed zone surveys should be conducted every seven to ten years (CVC 40802) to establish speed limits and to allow for Police Department radar enforcement. The existing study was completed and adopted in August 2013. The next study is anticipated to be conducted in 2017-18. Additional minor speed surveys are done on an as needed basis. In FY2015-16, this project funded consultant work and additional Engineering and Traffic Surveys to explore the feasibility of speed reductions in the vicinity of one or more schools, as adopted by AB321.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 56,757	\$ 9,650	\$ -	\$ 47,107
	<b>\$ -</b>	<b>\$ 56,757</b>	<b>\$ 9,650</b>	<b>\$ -</b>	<b>\$ 47,107</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND		\$ 25,000			
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Citywide Traffic Counts

**Project No.:** PZ826

**Project Managed By:** Public Works

**Project Description:**

Approximately 200 count locations are projected to have 3 weekday and one Saturday vehicular volume counts. These counts are used for analysis, reporting to agencies, for public information for grant applications, and for accident analysis. Data is available for the public on the internet and City offices. Additional minor traffic counts are done on an as-needed basis. These counts were last conducted in FY2013-14. Continuing from FY2015-16, some streets not previously included in the Engineering and Traffic Study (E&TS) will have counts conducted.

Also, this project will provide traffic counts in support of other City projects, as needed, including counts for traffic signal timing purposes, and fine-turning timing of the KITS Traffic Control System, plus a contract with a traffic counting firm for efficiency of obtaining traffic counts.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 14,975	\$ -	\$ -	\$ 14,975
420 - CAPITAL IMPROV AND ACQ FUND	-	30,000	-	-	30,000
	<b>\$ -</b>	<b>\$ 44,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,975</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 25,000				
<b>TOTALS:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Skateboard Park

**Project No.:** PZ830

**Project Managed By:** PRC&S

**Project Description:**

This project will be used to install one prefab building for the Recreation Staff to supervise the Skate Park. Building plans include a single unisex restroom for use by the Recreation staff and the public. During Phase III, unmet needs of the original skate park project will also be completed.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
420 - CAPITAL IMPROV AND ACQ FUND	3,625	24,511	-	-	24,511
	<b>\$ 3,625</b>	<b>\$ 104,511</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,511</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
419 - PARK FACILITIES FUND	\$ 38,412	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
420 - CAPITAL IMPROV AND ACQ FUND		2,500	2,500	2,500	2,500
<b>TOTALS:</b>	<b>\$ 38,412</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Syd Kronenthal Playground Improv

**Project No.:** PZ831

**Project Managed By:** PRC&S

**Project Description:**

Los Angeles County Proposition A Cities Excess Funds have been granted for this project, enabling the City to: (a) replace the outdated playground equipment with sculptural elements that are both physically and mentally challenging; (b) replace the sand surfacing using 100% engineered wood fiber; (c) incorporate needed features such as an accessible ramp; and (d) provide a path of travel to and from the parking area to the playground area that will bring the entire playground into 100% Federal ADA compliance. For the upcoming year, the City Council has allocated additional funding in order to utilize Proposition A funds that were not expended on the Playground for children ages 5 - 12 to rehabilitate the adjacent playground for children ages 2 - 5, with approval from the County.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 75,524	\$ -	\$ -	\$ 75,524
423 - CAPITAL GRANTS (CIP) FUND	178,036	71,964	9,913	-	62,051
	<b>\$ 178,036</b>	<b>\$ 147,488</b>	<b>\$ 9,913</b>	<b>\$ -</b>	<b>\$ 137,575</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 13,000	\$ -	\$ -	\$ -	\$ -
		-	-	-	-
<b>TOTALS:</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Culver West Park Rehab

**Project No.:** PZ835

**Project Managed By:** PRC&S

**Project Description:**

The City has received \$147,480 in LA County Prop A Excess Funds and \$123,000 in Land and Water Conservation Funding (LWCF) to rehabilitate park picnic area fields, play areas, and to create a jogging trail and distinctive entrance at the Culver West Park. Phase II of the lighting improvement project was completed during fiscal year 2009-10. In FY 2010-11, Paseo (McConnell pathway) improvements were completed. Signage and markings to extend Pooch Path to include Walking/Jogging Trail were added, per City Council direction in FY 2012-13. In FY2014-15, playing courts were restriped. In FY 2016-17, plans include conducting a soils survey with a geotechnical engineer. The playing courts have cracked and deteriorated due to an unknown sub-soil condition.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
420 - CAPITAL IMPROV AND ACQ FUND	-	15,000	-	-	15,000
	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
419 - PARK FACILITIES FUND		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
420 - CAPITAL IMPROV AND ACQ FUND	45,000	2,000	2,000	2,000	2,000
<b>TOTALS:</b>	<b>\$ 45,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** UST Upgrades on City Property

**Project No.:** PZ844

**Project Managed By:** Public Works

**Project Description:**

This 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. Project also addresses unforeseen repair needs.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 10,349	\$ 34,243	\$ 9,799	\$ -	\$ 24,445
	<b>\$ 10,349</b>	<b>\$ 34,243</b>	<b>\$ 9,799</b>	<b>\$ -</b>	<b>\$ 24,445</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>TOTALS:</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Asbestos Abatement

**Project No.:** PZ845

**Project Managed By:** Public Works

**Project Description:**

The project is to remove and abate asbestos from all City facilities when necessary.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 2,656	\$ 18,441	\$ -	\$ -	\$ 18,441
	<b>\$ 2,656</b>	<b>\$ 18,441</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,441</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Reconstruction Plunge Building

**Project No.:** PZ850

**Project Managed By:** PRC&S

**Project Description:**

Complete reconstruction of the municipal pool building. This project was funded by Redevelopment bond funds, a Land and Water Conservation Fund (LWCF) grant (\$405,960) and Prop. 12 Per Capita funds (\$20,000). Work for this project is complete.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ 19,237	\$ -	\$ -	\$ -	\$ -
420 - CAPITAL IMPROV AND ACQ FUND	90,000	-	-	-	-
	<b>\$ 109,237</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** EOC Relocation

**Project No.:** PZ862

**Project Managed By:** Fire

**Project Description:**

COMPLETED - The relocation of the Emergency Operations Center (EOC) has been completed. Remaining funds will be used to procure Web EOC, a web-based program that optimizes event reporting, situational awareness and resource management.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 9,071	\$ 8,898	\$ 9,054	\$ -	\$ (156)
	<b>\$ 9,071</b>	<b>\$ 8,898</b>	<b>\$ 9,054</b>	<b>\$ -</b>	<b>\$ (156)</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Residential Paving Program

**Project No.:** PZ863

**Project Managed By:** Public Works

**Project Description:**

As recommended by the Pavement Management System (PMS), this project identifies streets which will benefit from slurry seal resurfacing, or a 2" grind and overlay before a costlier street rehabilitation/construction is required. The work will extend the life of the street for 7 to 10 years.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ 52,993	\$ 111,792	\$ 68,689	\$ -	\$ 43,103
420 - CAPITAL IMPROV AND ACQ FUND	669,004	303,697	296,497	-	7,200
431 - MEASURE R	263,570	-	-	-	-
	<b>\$ 985,566</b>	<b>\$ 415,490</b>	<b>\$ 365,186</b>	<b>\$ -</b>	<b>\$ 50,303</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
418 - SPECIAL GAS TAX FUND	\$ 419,000				
420 - CAPITAL IMPROV AND ACQ FUND	360,000				
<b>TOTALS:</b>	<b>\$ 779,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Bankfield Pump Station Sewer

**Project No.:** PZ874

**Project Managed By:** Public Works

**Project Description:**

This project is for the construction of the new, more cost-efficient, state-of-the-art Bankfield Pump station to be located at 5722 Bankfield. This consolidated pump station will replace four existing stations (Bristol, Fox Hills, Mesmer and Overland Sewer) to pump 1.3 million gallons of flow a day. The final design of the project will begin in Spring 2016. Construction is expected to begin in Summer 2017. This project will be in conjunction with PZ946.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
204 - SEWER ENTERPRISE FUND	\$ 137,945	\$ 3,759,654	\$ 109,653	\$ -	\$ 3,650,001
	<b>\$ 137,945</b>	<b>\$ 3,759,654</b>	<b>\$ 109,653</b>	<b>\$ -</b>	<b>\$ 3,650,001</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Vet's Memorial Bldg Refurbish

**Project No.:** PZ876

**Project Managed By:** Public Works

**Project Description:**

This project is to be used to fund the refurbishment of the Veteran's Memorial Building. Scheduled plans for FY2015-16 include removing carpet on the walls, columns and divider in Rotunda and Garden Room and repaint accordingly. Additional repainting of access ramp hallway between lobby restrooms and main corridor. FY2016-17 improvements include safety repair items:

1. Fire curtain, smoke vents, stage rigging cables/ropes
2. Evacuation signage
3. Exit signs, Emergency lighting/power, door exiting devices
4. Balcony fall protection
5. Fire Alarm and Fire Sprinklers

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ -	\$ 7,461	\$ -	\$ -	\$ 7,461
420 - CAPITAL IMPROV AND ACQ FUND	-	60,124	-	-	60,124
	<b>\$ -</b>	<b>\$ 67,585</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,585</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 625,000				
<b>TOTALS:</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Emergency Preparedness

**Project No.:** PZ878

**Project Managed By:** Fire

**Project Description:**

This project is created to fund the purchase of emergency provisions, supplies, furniture and equipment, emergency software, etc. to increase the City's readiness to deal with an emergency.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 6,571	\$ 3,099	\$ 3,099	\$ -	\$ 0
	<b>\$ 6,571</b>	<b>\$ 3,099</b>	<b>\$ 3,099</b>	<b>\$ -</b>	<b>\$ 0</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Sepulveda Blvd Widening

**Project No.:** PZ881

**Project Managed By:** Public Works

**Project Description:**

This project will afford the addition of a third lane to southbound Sepulveda Boulevard between Jefferson/Playa and Green Valley Circle. Roadway construction was completed in November 2011. Streetlight upgrading was completed in March 2013. Edison transmission power poles relocation is to be completed in late 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 1,502	\$ 82,451	\$ 28,575	\$ -	\$ 53,876
423 - CAPITAL GRANTS (CIP) FUND	2,789	113,490	-	-	113,490
	<b>\$ 4,291</b>	<b>\$ 195,941</b>	<b>\$ 28,575</b>	<b>\$ -</b>	<b>\$ 167,366</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Sanitation Vehicle Info Systems

**Project No.:** PZ883

**Project Managed By:** Public Works

**Project Description:**

This project is created to fund the purchase of a GPS tracking system for commercial roll-off vehicles. This is a two phase project with Phase I placing GPS tracking units on commercial roll-off vehicles. Phase II is to expand the GPS tracking units to all tractors and automated side loaders. Implementing a GPS tracking solution will facilitate route management, assist dispatch in routing customer service requests, and mitigate tort liability.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
202 - REFUSE DISPOSAL FUND	\$ 2,000	\$ 130,095	\$ -	\$ -	\$ 130,095
	<b>\$ 2,000</b>	<b>\$ 130,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,095</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Playground Equip Repair at Parks

**Project No.:** PZ898

**Project Managed By:** PRC&S

**Project Description:**

This 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 as part of the Parks Master Plan.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ 29,584	\$ 51,117	\$ 17,522	\$ 1,869	\$ 31,727
	<b>\$ 29,584</b>	<b>\$ 51,117</b>	<b>\$ 17,522</b>	<b>\$ 1,869</b>	<b>\$ 31,727</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
419 - PARK FACILITIES FUND		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Park Facilities Improvements

**Project No.:** PZ899

**Project Managed By:** PRC&S

**Project Description:**

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

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ -	\$ 11,008	\$ -	\$ -	\$ 11,008
420 - CAPITAL IMPROV AND ACQ FUND	2,981	4,066	-	-	4,066
	<b>\$ 2,981</b>	<b>\$ 15,074</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,074</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
419 - PARK FACILITIES FUND	5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
420 - CAPITAL IMPROV AND ACQ FUND	20,000	12,000	12,000	12,000	15,000
<b>TOTALS:</b>	<b>\$ 25,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 18,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Public Safety CAD/RMS/Mobile Units

**Project No.:** PZ902

**Project Managed By:** Information Technology

**Project Description:**

This project was created to fund the deployment of Computer Aided Dispatch (CAD), Records Management System (RMS), and Mobile Computing for the Police and Fire Departments. The project also includes the installation of mobile data terminals (MDT) to facilitate field reporting and enhance public safety field communications.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 181,593	\$ 42,183	\$ 42,183	\$ -	\$ (0)
	<b>\$ 181,593</b>	<b>\$ 42,183</b>	<b>\$ 42,183</b>	<b>\$ -</b>	<b>\$ (0)</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ -	\$ -	\$ -	\$ -
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Priority Sewer Main Rehab

**Project No.:** PZ906

**Project Managed By:** Public Works

**Project Description:**

This project will rehabilitate sewer mains and manholes with a lining system. These sewer mains are located in the streets or in easements on private property. The locations of the sewer mains are determined and prioritized by the ongoing sewer main closed circuit television (CCTV) inspection and condition assessment program. Phase II & III construction, which includes sewer mains in easement areas was completed in FY14-15. Phase IV is scheduled to be completed in 2016. Phase V is planned in FY16-17 to install lateral sealing systems at approximately 250 locations.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
204 - SEWER ENTERPRISE FUND	\$ 2,113,935	\$ 4,711,541	\$ 3,196,453	\$ -	\$ 1,515,088
	<b>\$ 2,113,935</b>	<b>\$ 4,711,541</b>	<b>\$ 3,196,453</b>	<b>\$ -</b>	<b>\$ 1,515,088</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
204 - SEWER ENTERPRISE FUND	\$ 150,000				
<b>TOTALS:</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Network Refresh & Telephone System

**Project No.:** PZ907

**Project Managed By:** Information Technology

**Project Description:**

Since 1995, the City's Network Infrastructure (wiring, hubs, switches, routers) has grown incrementally over time. We have reached the point where the architecture and design of the City's network and the segmented Police Department network no longer support the current business needs, or the move to a digital telephone system. Many networking hardware devices are out of date, and out of warranty. Replacement of the City's phone system has become necessary due to the age and obsolescence of the present components. Replacement will take place over three years in a phased approach. The current telephone and voicemail systems in use by the City were specified and designed in 1993-94 and went into service in June 1995. This project is complete.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 593	\$ 0	\$ -	\$ -	\$ 0
	<b>\$ 593</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ -	\$ -	\$ -	\$ -

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Update Sewer User Service Charges

**Project No.:** PZ918

**Project Managed By:** Public Works

**Project Description:**

This project is to fund the hiring of a consultant to review sewer user service charge formulas. A consultant was hired and the sewer user service charge was last updated in FY 2012-13. In 2016-17, a consultant will be hired to conduct another review of the formulas.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
204 - SEWER ENTERPRISE FUND	\$ -	\$ 67,193	\$ -	\$ -	\$ 67,193
	<b>\$ -</b>	<b>\$ 67,193</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,193</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Fire Training Tower

**Project No.:** PZ920

**Project Managed By:** Public Works

**Project Description:**

The current Fire Training Tower is a 46-year old concrete structure used for realistic live fire training and is in need of major repair due to age and use. Scheduled work is needed for rehabilitation of the training tower.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 161,795	\$ 37,594	\$ -	\$ 124,201
	<b>\$ -</b>	<b>\$ 161,795</b>	<b>\$ 37,594</b>	<b>\$ -</b>	<b>\$ 124,201</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Booster Pump Replacement Project

**Project No.:** PZ922

**Project Managed By:** PRC&S

**Project Description:**

This project is created to fund the installation of two (2) booster pumps, a central control system and an enclosure. Booster pump replacement was completed in February 2012. The final phase of the project is to install a Master Valve and Flow sensor connected to the booster pump system.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 7,569	\$ -	\$ -	\$ 7,569
	<b>\$ -</b>	<b>\$ 7,569</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,569</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 10,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Fox Hills Parking Supply Augment

**Project No.:** PZ923

**Project Managed By:** Public Works

**Project Description:**

FOX HILLS NEIGHBORHOOD BICYCLE, PEDESTRIAN, AND PARKING PROJECT: This project funds the removal of existing red curb and parking tees and the restriping of shorter new red curb and parking spaces to modified "Monterey Parking" style to recoup parking spaces in the streets of the Fox Hills neighborhood, in order to gain new parking spaces. It is anticipated that approximately 20 new parking spaces can be created.

Additionally, the adopted Bicycle Pedestrian Master Plan identifies Green Valley Circle and Buckingham Parkway as Bike Lane streets. This project will implement this Council-adopted priority project. Green Valley Circle has been determined to have 85th Percentile speeds ranging from 37 to 41 mph. In order to encourage a decrease in traveling speeds, Speed Feed-Back signs will be installed on Green Valley Circle. This project has been expanded in scope, and will be used to retain an engineering consulting firm to design the parking improvements, as well as the bike lane improvements and restriping.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
475 - CULVER CITY PARKING AUTHORITY	\$ 120,000	\$ 55,000			
<b>TOTALS:</b>	<b>\$ 120,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Real Time Motorist Info System

**Project No.:** PZ929

**Project Managed By:** Public Works

**Project Description:**

The Real Time Motorist Information System (RTMIS) consists of the design and installation of real-time monitoring equipment to communicate to and guide motorists to available parking spaces in the three parking structures in the downtown area of Culver City. This Project will include four message boards located along Washington Bl and Culver Bl that summarize the availability of parking in the various structures, will provide level by level availability signs at the entrance to each structure and a space availability sign at the entrance to each level. The City received federal funding in the amount of \$858,000. Construction is scheduled for late 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 214,000	\$ -	\$ -	\$ 214,000
423 - CAPITAL GRANTS (CIP) FUND	24,122	1,625,100	57,165	-	1,567,935
	<b>\$ 24,122</b>	<b>\$ 1,839,100</b>	<b>\$ 57,165</b>	<b>\$ -</b>	<b>\$ 1,781,935</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
475 - CULVER CITY PARKING AUTHORITY	\$ 250,000				
<b>TOTALS:</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Fire Station No. 1 Renovations

**Project No.:** PZ931

**Project Managed By:** Public Works

**Project Description:**

This project will be used to replace exterior lighting, interior window coverings, and interior walls; paint; repair front and rear building's roof skylights; power wash exterior walls, and repair stem wall signage and flag pole. In FY2016-17, this project along with other Fire Station improvements, will be merged into PF013 "Fire Station Renovations."

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 63,231	\$ 13,035	\$ -	\$ 50,196
	<b>\$ -</b>	<b>\$ 63,231</b>	<b>\$ 13,035</b>	<b>\$ -</b>	<b>\$ 50,196</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Fire Station No. 2 Renovations

**Project No.:** PZ932

**Project Managed By:** Public Works

**Project Description:**

Scheduled projects include plans to: 1) finish shower areas (4 shower pans); 2) replace linoleum floors, front stairs, upstairs hallway and kitchen floors with vinyl squares; and 3) to power wash exterior walls. In FY2016-17, this project along with other Fire Station improvements, will be merged into PF013 "Fire Station Renovations."

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ -	\$ 33,110	\$ 17,680	\$ -	\$ 15,430
	<b>\$ -</b>	<b>\$ 33,110</b>	<b>\$ 17,680</b>	<b>\$ -</b>	<b>\$ 15,430</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Citywide Bridge Repairs

**Project No.:** PZ938

**Project Managed By:** Public Works

**Project Description:**

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

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 3,370	\$ 80,020	\$ 78,859	\$ -	\$ 1,161
	<b>\$ 3,370</b>	<b>\$ 80,020</b>	<b>\$ 78,859</b>	<b>\$ -</b>	<b>\$ 1,161</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 100,000				
<b>TOTALS:</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Safe Routes to School

**Project No.:** PZ941

**Project Managed By:** Public Works

**Project Description:**

In October 2010, the City was awarded a Safe Routes to School Grant (State Grant) for bicycle and pedestrian improvements near Linwood Howe Elementary School. The project involved constructing bulb-outs, curb extensions, and high visibility crosswalks at 13 intersections. Construction was completed in 2014. Safe Routes to School- Non-infrastructure Project (Federal Grant) includes public outreach and education.

Staff will continue to work with school neighborhoods to pursue further implementation of infrastructure and programmatic benefits to the school neighborhoods. In support of this effort, this project will also fund hiring contractual consultant support, such as professional grant-writers, planners, and engineers.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ 44,847	\$ -	\$ -	\$ -	\$ -
420 - CAPITAL IMPROV AND ACQ FUND	-	100,000	224	-	99,776
423 - CAPITAL GRANTS (CIP) FUND	212,047	358,520	132,507	-	226,013
	<b>\$ 256,894</b>	<b>\$ 458,520</b>	<b>\$ 132,731</b>	<b>\$ -</b>	<b>\$ 325,789</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 30,000				
<b>TOTALS:</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Sawtelle Blvd Resurfacing

**Project No.:** PZ942

**Project Managed By:** Public Works

**Project Description:**

This project will provide funding to resurface Sawtelle Blvd from Braddock Drive to Washington Place, and Washington Pl between Zanja St and Frances Ave.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
417 - COMMUNITY DEVELOPMENT FUND	\$ -	\$ 30,000	\$ 25,881	\$ -	\$ 4,119
418 - SPECIAL GAS TAX FUND	-	12,500	-	-	12,500
423 - CAPITAL GRANTS (CIP) FUND	722,633	25,286	12,895	-	12,390
	<b>\$ 722,633</b>	<b>\$ 67,785</b>	<b>\$ 38,776</b>	<b>\$ -</b>	<b>\$ 29,009</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** eDiscovery

**Project No.:** PZ944

**Project Managed By:** Information Technology

**Project Description:**

E-discovery, an abbreviated term for electronic discovery, is the obligation of parties to a lawsuit to exchange documents that exist only in electronic form (known as ESI). Amendments to the Federal Rules of Civil Procedure, enacted in late 2006, now compel civil litigants to preserve and produce electronic evidence. Examples of electronic documents and data subject to e-discovery are e-mails, voicemails, instant messages, e-calendars, audio files, data on handheld devices, animation, metadata, graphics, photographs, spreadsheets, websites, drawings, and other types of digital data. The technology that has emerged to address the many facets of e-discovery is based on the accepted standard EDRM (Electronic Discovery Reference Model). This project will implement an application that is right sized for the City's needs.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
309 - RISK MANAGEMENT FUND	\$ -	\$ 150,000	\$ 42,608	\$ -	\$ 107,392
	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 42,608</b>	<b>\$ -</b>	<b>\$ 107,392</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ -	\$ -	\$ -	\$ -

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Mesmer/OvrlnD Sewer Pump Diversion

**Project No.:** PZ946

**Project Managed By:** Public Works

**Project Description:**

In conjunction with the new Bankfield Sewer Pump Station (PZ874), this project is for the design and construction of the diversion piping and closure of the Mesmer and Overland sewer pump stations. The closure of Bristol and Fox Hills pump stations has been postponed indefinitely due to extraordinary high construction costs. Final design of diversion pipes will begin in Spring 2016. Construction is expected to begin in Summer 2017.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
204 - SEWER ENTERPRISE FUND	\$ 4,303	\$ 4,490,373	\$ 233,257	\$ -	\$ 4,257,115
	<b>\$ 4,303</b>	<b>\$ 4,490,373</b>	<b>\$ 233,257</b>	<b>\$ -</b>	<b>\$ 4,257,115</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
204 - SEWER ENTERPRISE FUND		\$ 1,000,000			
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Transfer Station Improvements

**Project No.:** PZ948

**Project Managed By:** Public Works

**Project Description:**

This project will provide various improvements to the solid waste transfer station. Scheduled work for FY2016-17 includes the diversion of on-site stormwater and urban runoff at the facility and renovations of locker room/restroom facility. The construction of locker room/restroom facility renovation is anticipated to begin July/August 2016.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
202 - REFUSE DISPOSAL FUND	\$ 140,703	\$ 556,896	\$ 213,230	\$ 900	\$ 342,765
434 - URBAN RUNOFF MITIGATION	-	950,000	-	-	950,000
	<b>\$ 140,703</b>	<b>\$ 1,506,896</b>	<b>\$ 213,230</b>	<b>\$ 900</b>	<b>\$ 1,292,765</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
202 - REFUSE DISPOSAL FUND	\$ 182,000				
<b>TOTALS:</b>	<b>\$ 182,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** New Parking Meter Installation

**Project No.:** PZ949

**Project Managed By:** Public Works

**Project Description:**

This project will systematically install/replace parking meters citywide, as per policies and objectives discussed by the City Council at their regular meeting on January 24, 2011. In FY2015-16, 25 new parking spaces were created on the prolongation of Duquesne Avenue, in Culver City Park. These and other existing spaces will be metered in 2016, including installing approximately 500 new parking meters.

Continuing with the systematic installation of new smart parking meters and the substitution of existing mechanical meters for new smart meters, approximately 500 new meters will be installed and approximately 300 mechanical meters will be substituted with smart meters. Subsequent years, new parking meters will continue to be installed, including new signage, parking tees, curb painting, and parking meter poles installations. Additionally, the old pay stations on Sepulveda Boulevard will be substituted with new smart pay stations.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
421 - PARKING IMPROVEMENT FUND	\$ 49,020	\$ -	\$ -	\$ -	\$ -
475 - CULVER CITY PARKING AUTHORITY	-	1,854,225	1,100,243	-	753,982
	<b>\$ 49,020</b>	<b>\$ 1,854,225</b>	<b>\$ 1,100,243</b>	<b>\$ -</b>	<b>\$ 753,982</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
475 - CULVER CITY PARKING AUTHORITY	\$ 865,000	\$ 700,000	\$ 600,000	\$ 500,000	\$ 500,000
<b>TOTALS:</b>	<b>\$ 865,000</b>	<b>\$ 700,000</b>	<b>\$ 600,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Ped Improved-Intersects w/Bus Stops

**Project No.:** PZ950

**Project Managed By:** Public Works

**Project Description:**

The project involves the design, construction, and installation of various pedestrian related public improvements and amenities at eight existing signalized intersections along major arterials within the City. The improvements and amenities consist of safety and aesthetic-related enhancements at intersections that include stops for one or more heavily-traveled transit corridors. Proposed improvements include: traffic signal equipment, crosswalk markings, pavement treatments, and ADA curb ramps and treatments.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 41,551	\$ 11,681	\$ -	\$ -	\$ 11,681
423 - CAPITAL GRANTS (CIP) FUND	22,173	-	-	-	-
431 - MEASURE R	-	74,000	-	-	74,000
	<b>\$ 63,724</b>	<b>\$ 85,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,681</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Town Plaza - Vandal Deterrents

**Project No.:** PZ952

**Project Managed By:** Public Works

**Project Description:**

Landscape lighting and decorate pillars have become targets of vandalism. This project is to make upgrades and repairs to these fixtures in the Town Plaza, using vandalism deterrents. The project includes plans to upgrade landscape lighting using energy efficient light fixtures; modify and repair decorative pillars; replace water pump system at the lion fountain. Fountain repair is complete.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 18,450	\$ 6,288	\$ -	\$ -	\$ 6,288
	<b>\$ 18,450</b>	<b>\$ 6,288</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,288</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Fox Hills Park Rehab

**Project No.:** PZ958

**Project Managed By:** PRC&S

**Project Description:**

This project was created to fund the rehabilitation of the Fox Hills Park. The first phase of the playground project, which included the design and installation of new playground unit for 6-12 year-olds, replacing all landing surfaces with fibar and installation of a new sand ring, has been completed. Phase II of the project includes an additional shade structure over the 2 – 5 year olds play structure.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ 88	\$ -	\$ -	\$ -	\$ -
420 - CAPITAL IMPROV AND ACQ FUND	52,842	10,271	-	-	10,271
	<b>\$ 52,929</b>	<b>\$ 10,271</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,271</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
419 - PARK FACILITIES FUND	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
420 - CAPITAL IMPROV AND ACQ FUND		5,000	5,000	5,000	5,000
<b>TOTALS:</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Fox Hills Park Renovation

**Project No.:** PZ960

**Project Managed By:** PRC&S

**Project Description:**

This project was created to restore youth basketball courts to provide more recreational opportunities at Fox Hills Park. Scheduled renovations include six (6) half-court basketball components requiring court resurfacing and restriping and three (3) additional basketball backboards with hoops. Three (3) new backboards and hoops were recently installed.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ -	\$ -	\$ -	\$ -
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Veteran's Memorial Park ADA

**Project No.:** PZ961

**Project Managed By:** PRC&S

**Project Description:**

This project is to replace the existing stone drinking fountain at Veteran's Memorial Park with a new ADA compliant model and provide a path of travel from existing basketball courts to the drinking fountain. The location of the drinking fountain is central to the tennis courts, baseball fields, and basketball courts.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
419 - PARK FACILITIES FUND	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		\$ -	\$ -	\$ -	\$ -
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Sherbourne and McManus Sidewalk

**Project No.:** PZ963

**Project Managed By:** Public Works

**Project Description:**

This CDBG funded ADA project will replace and/or repair approximately 3,400 square feet of damaged portions of sidewalk currently cracked and/or uplifted.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
428 - CDBG - CAPITAL FUND	-	1,968	-	-	1,968
	<b>\$ -</b>	<b>\$ 16,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,968</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Higuera Bridge Ramp - Ballona Creek

**Project No.:** PZ964

**Project Managed By:** Public Works

**Project Description:**

This project will be used to construct a new bicycle ramp from the new Higuera Bridge to the Ballona Creek Bike Path. Design was funded by a \$60,000 Prop 84 Grant from the Baldwin Hills Conservancy. Construction is funded by a Metro Call for Project Grant of \$615,845. The local match is \$205,282.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
420 - CAPITAL IMPROV AND ACQ FUND	\$ 206,000				
423 - CAPITAL GRANTS (CIP) FUND	\$ 615,625				
<b>TOTALS:</b>	<b>\$ 821,625</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2016-17 APPROVED BUDGET  
CAPITAL IMPROVEMENT PROJECTS**

**Project Title:** Washington Bl & Pl Bike Lane

**Project No.:** PZ965

**Project Managed By:** Public Works

**Project Description:**

This project will restripe West Washington Bl and West Washington Place to include bicycle lanes. Construction began Fall 2015.

<b>Funded By:</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budgeted</b>	<b>Estimated Expended</b>	<b>Estimated Encumbered</b>	<b>Estimated Carryover</b>
418 - SPECIAL GAS TAX FUND	\$ 66,365	\$ 341,020	\$ 318,654	\$ -	\$ 22,366
	<b>\$ 66,365</b>	<b>\$ 341,020</b>	<b>\$ 318,654</b>	<b>\$ -</b>	<b>\$ 22,366</b>

<b>APPROPRIATION IN YEAR</b>					
<b>Funding Source:</b>	<b>City Mgr Approved 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>TOTALS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>