

**FISCAL YEAR 2018-2019  
ADOPTED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
202	PZ883	Sanitation Vehicle Info Systems	130,095	-	130,095	-
202	PZ948	Transfer Station Improvements	93,913	47,115	46,798	-
		<b>202 - REFUSE DISPOSAL FUND Total</b>	<b>\$ 224,008</b>	<b>\$ 47,115</b>	<b>\$ 176,893</b>	<b>\$ -</b>
204	PS012	Sewer Emergency Notification System	300,000	16,939	283,061	-
204	PW001	Sewer Facility Fees Update	48,433	-	48,433	-
204	PW002	Sanitary Sewer Master Plan Update	35,443	35,443	-	-
204	PZ230	Sewer Local & Emergency Repair	376,469	376,469	-	500,000
204	PZ521	Sewage Pump Station Improvements	90,488	47,215	43,273	-
204	PZ874	Bankfield Pump Station Sewer	4,650,001	516	4,649,485	1,000,000
204	PZ906	Priority Sewer Main Rehab	1,327,954	338,146	989,808	-
204	PZ946	Mesmer/Overland Sewer Pump Diversion	6,616,722	64,761	6,551,961	-
		<b>204 - SEWER ENTERPRISE FUND Total</b>	<b>\$ 13,445,508</b>	<b>\$ 879,489</b>	<b>\$ 12,566,020</b>	<b>\$ 1,500,000</b>
205	PT003	Municipal Fiber Network	2,834,174	2,096,907	737,266	-
		<b>205 - MUNICIPAL FIBER NETWORK FUND Total</b>	<b>\$ 2,834,174</b>	<b>\$ 2,096,907</b>	<b>\$ 737,266</b>	<b>\$ -</b>
309	PZ944	eDiscovery	94,790	14,425	80,365	-
		<b>309 - RISK MANAGEMENT FUND Total</b>	<b>\$ 94,790</b>	<b>\$ 14,425</b>	<b>\$ 80,365</b>	<b>\$ -</b>
417	PS005	Annual Street Pavement Rehabilitation Project	269,000	269,000	-	200,000
417	PZ546	Pavement Management Masterplan	15,591	-	15,591	-
417	PZ554	Minor Pavement & Concrete Improve	-	-	-	50,000
		<b>417 - COMMUNITY DEVELOPMENT FUND Total</b>	<b>\$ 284,591</b>	<b>\$ 269,000</b>	<b>\$ 15,591</b>	<b>\$ 250,000</b>
418	PF005	Slurry Seal Pavement - CDBG (ECC)	22,249	-	22,249	-
418	PL003	Traffic Signal Wash Bl/Cattaraugus	225,000	10,800	214,200	-
418	PS001	Concrete Street Rehabilitation	100,000	-	100,000	-
418	PS002	City Traffic Sign Retroreflectivity	103,000	-	103,000	-
418	PS003	Traffic Signal Left-Turn Phasing	188,612	47,014	141,598	-
418	PS005	Annual Street Pavement Rehabilitation Project	733,067	733,067	-	1,142,872
418	PZ428	Curb, Gutter, Sidewalk Replacement	204,340	86,305	118,036	-
418	PZ553	Higuera Street Bridge Replacement	103,808	-	103,808	-
418	PZ599	Neighborhood Traffic Management Program	272	-	272	-
418	PZ684	Street Light Upgrades	169,815	5,745	164,070	-
418	PZ826	Citywide Traffic Counts	14,975	-	14,975	-
418	PZ851	Sawtelle Blvd Widening at Venice Bl	933	-	933	-
418	PZ863	Residential Paving Program	393,679	393,679	-	-
418	PZ963	Sherbourne and McManus Sidewalk	15,000	-	15,000	-
418	PZ964	Higuera Bridge Ramp - Ballona Creek	20,000	-	20,000	-
		<b>418 - SPECIAL GAS TAX FUND Total</b>	<b>\$ 2,294,751</b>	<b>\$ 1,276,610</b>	<b>\$ 1,018,141</b>	<b>\$ 1,142,872</b>
419	PF007	Senior Center Courtyard Renovation	122,231	92,458	29,773	-
419	PF017	Tellefson Park Security Fencing	30,000	-	30,000	-
419	PP006	Tellefson Park Playground	300,000	-	300,000	-
419	PZ551	Interpretive Nature Trail	60,000	-	60,000	-
419	PZ594	Fencing Replacement at Parks	11,663	1,445	10,218	-
419	PZ612	Upgrade Park Irrigation Systems	17,873	176	17,697	-
419	PZ640	Resurface/Restripe Sports Courts	63,740	5,903	57,837	50,000
419	PZ731	Lindberg Park	13,367	-	13,367	-
419	PZ830	Skateboard Park Office	109,312	12,450	96,862	-
419	PZ835	Culver West Park Rehab	44,500	44,319	181	-
419	PZ876	Vet's Memorial Bldg Refurbish	7,461	-	7,461	60,000
419	PZ898	Playground Equip Repair at Parks	24,928	2,990	21,938	-
419	PZ899	Park Facilities Improvements	41,008	-	41,008	-
419	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
419	PZ960	Fox Hills Park Renovation	20,000	-	20,000	-
419	PZ961	Veteran's Memorial Park ADA	25,000	-	25,000	-
		<b>419 - PARK FACILITIES FUND Total</b>	<b>\$ 896,083</b>	<b>\$ 159,741</b>	<b>\$ 736,342</b>	<b>\$ 110,000</b>
420	PF020	Police Building Locker Rooms/Restrooms Rehab	-	-	-	400,000
420	PE002	Radio System Replacement	104,126	9,966	94,160	-

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420	PF002	City Hall Palm Tree Replacement	25,693	-	25,693	-
420	PF008	Fire Station Alerting System Upgrade	7,750	7,750	-	-
420	PF013	Fire Station Renovations	52,000	-	52,000	-
420	PF018	PD Interior Work Station Reconfig	50,000	6,799	43,201	-
420	PF019	City Hall - Centennial Garden	546,000	-	546,000	-
420	PL003	Traffic Signal Wash BI/Cattaraugus	150,000	-	150,000	-
420	PL004	Traffic System (TMSS) Gap Closure	142,193	116,152	26,041	-
420	PL005	Adaptive Traffic Control System	236,006	-	236,006	-
420	PL006	Wash-Culver Pedestrian & Cyc Safety	99,625	-	99,625	-
420	PO001	Urban Forest Mgt & Succession Plan	25,000	-	25,000	-
420	PO002	Park Irrigation System Modifications	195,177	12,085	183,092	-
420	PO003	AB321-Public School Speed Reduction	43,000	-	43,000	45,000
420	PO004	Tree Grate Replacement	20,000	-	20,000	-
420	PP001	Hetzler Road Pedestrian Trail	75,093	13,506	61,587	-
420	PP002	SK/CWA Park Power Gearbox Replacment	12,000	10,000	2,000	100,000
420	PP003	Parks Quilite Panels	50,100	-	50,100	-
420	PP004	Media Park Lighting	14,180	-	14,180	-
420	PP007	Plunge Cantilever Canopy Shade	43,000	-	43,000	-
420	PS001	Concrete Street Rehabilitation	100,000	-	100,000	-
420	PS002	City Traffic Sign Retroreflectivity	163,000	-	163,000	35,000
420	PS005	Annual Street Pavement Rehabilitation Project	1,723,503	1,573,735	149,768	-
420	PS006	ADA Transition Plan Implementation	80,000	-	80,000	-
420	PS007	Duquesne Slurry Seal & Bike Lane	94,236	94,236	-	-
420	PS008	Ped and Bicycle Programs (Match)	100,000	-	100,000	-
420	PT001	Wireless Deployment-City Facilities	28,543	4,604	23,939	-
420	PT006	PD Comm. Ctr. Relocation	25,000	800	24,200	-
420	PT007	Citywide Electronic Doc. Mgt. Sys.	365,000	300,000	65,000	-
420	PZ295	Alley Reconstruction - Citywide	103,549	30,316	73,233	-
420	PZ388	Technology Replacement Fund	89,720	31,315	58,405	-
420	PZ428	Curb, Gutter, Sidewalk Replacement	204,873	26,208	178,666	-
420	PZ429	Traffic Signal Replace/Upgrade	778,506	335,584	442,922	180,000
420	PZ460	Culver Blvd Realignment	514,810	26,260	488,550	-
420	PZ497	Stormwater MS4 Permit Compliance Program	164,556	68,403	96,153	-
420	PZ546	Pavement Management Masterplan	25,000	-	25,000	-
420	PZ551	Interpretive Nature Trail	113,644	-	113,644	-
420	PZ554	Minor Pavement & Concrete Improve	116,869	28,703	88,166	-
420	PZ599	Neighborhood Traffic Management Program	361,577	65,650	295,927	100,000
420	PZ612	Upgrade Park Irrigation Systems	58,896	7,878	51,018	-
420	PZ636	Finance System Replacement	641,523	277,242	364,281	-
420	PZ638	Median Island Rehabilitation	60,683	-	60,683	-
420	PZ684	Street Light Upgrades	2,897,203	2,087,429	809,774	750,000
420	PZ754	Ficus Tree Replacement	15,096	-	15,096	-
420	PZ811	Citywide Speed Zone Study	138,757	16,500	122,257	10,000
420	PZ826	Citywide Traffic Counts	33,887	8,887	25,000	55,000
420	PZ844	UST Upgrades on City Property	73,306	8,779	64,527	-
420	PZ845	Asbestos Abatement	48,441	-	48,441	-
420	PZ902	Public Safety CAD/RMS/Moblie Units	400,000	400,000	-	-
420	PZ922	Booster Pump Replacement Project	17,569	-	17,569	-
420	PZ923	Fox Hills Parking Supply Augment	10,000	-	10,000	-
420	PZ929	Real Time Motorist Info System	214,000	141,692	72,308	-
420	PZ938	Citywide Bridge Repairs	101,261	32,266	68,995	-
420	PZ941	Safe Routes to School	259,273	-	259,273	60,000
420	PZ950	Ped Improv-Intersects w/Bus Stops	11,681	-	11,681	-
420	PZ952	Town Plaza - Vandal Deterrents	6,288	-	6,288	-
420	PZ958	Fox Hills Park Rehab	10,271	-	10,271	-

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420	PZ964	Higuera Bridge Ramp - Ballona Creek	206,000	-	206,000	-
<b>420 - CAPITAL IMPROV AND ACQ FUND Total</b>			<b>\$ 12,247,464</b>	<b>\$ 5,742,744</b>	<b>\$ 6,504,720</b>	<b>\$ 1,735,000</b>
420F	PF011	Radio Tower Repairs	75,000	-	75,000	-
420F	PF012	Facilities Assessment Study	100,000	-	100,000	-
420F	PF013	Fire Station Renovations	38,000	-	38,000	45,000
420F	PZ132	Building Repairs	1,059,721	609,383	450,338	220,000
420F	PZ876	Vet's Memorial Bldg Refurbish	762,601	262,475	500,126	700,000
<b>420F - FACILITIES PLANNING RESERVE FUND Total</b>			<b>\$ 2,035,322</b>	<b>\$ 871,858</b>	<b>\$ 1,163,464</b>	<b>\$ 965,000</b>
420M	PL009	Left Turn Lane Improve - Overland/Jefferson/Sepulv.	-	-	-	250,000
420M	PL010	Matteson/Sawtelle Traffic Improvement	-	-	-	146,947
420M	PL005	Adaptive Traffic Control System	705,000	654,151	50,849	225,000
420M	PL007	Traffic Signal - Left Turn Upgrades	-	-	-	100,000
420M	PL008	Network-wide Signal System Synch	-	-	-	247,379
420M	PZ460	Culver Blvd Realignment	-	-	-	1,260,000
<b>420M - Mitigation Funds Total</b>			<b>\$ 705,000</b>	<b>\$ 654,151</b>	<b>\$ 50,849</b>	<b>\$ 2,229,326</b>
420P	PF007	Senior Center Courtyard Renovation	180,000	180,000	-	-
<b>420P - PAETZOLD DONATION Total</b>			<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>
420R	PF007	Senior Center Courtyard Renovation	91,757	41,757	50,000	-
420R	PF016	Veterans Memorial Marquee Sign	225,000	-	225,000	-
420R	PP005	Blair Hills Park Playground Rehab	275,000	-	275,000	-
420R	PZ830	Skateboard Park Office	24,511	-	24,511	30,000
420R	PZ831	Syd Kronenthal Playground Improv	67,210	8,492	58,718	-
420R	PZ835	Culver West Park Rehab	60,000	60,000	-	-
420R	PZ899	Park Facilities Improvements	22,706	-	22,706	60,000
420R	PZ958	Fox Hills Park Rehab	5,000	-	5,000	-
<b>420R - RECREATION FACILITIES RESERVE Total</b>			<b>\$ 771,184</b>	<b>\$ 110,249</b>	<b>\$ 655,935</b>	<b>\$ 90,000</b>
420S	PS005	Residential Paving Program	360,000	360,000	-	-
420S	PZ863	Residential Paving Program	367,200	367,200	-	360,000
<b>420S - SEWER FUND TRANSFER Total</b>			<b>\$ 727,200</b>	<b>\$ 727,200</b>	<b>\$ -</b>	<b>\$ 360,000</b>
423	PL004	Traffic Monitoring CCTV System Gap Closure	142,193	82,368	59,825	-
423	PL005	Adaptive Traffic Control System	481,401	481,401	-	-
423	PL006	Wash-Culver Pedestrian & Cyc Safety	2,722,000	353,697	2,368,303	-
423	PL007	Traffic Signal - Left Turn Upgrades	2,083,000	-	2,083,000	-
423	PL008	Network-wide Signal System Synch	-	-	-	989,517
423	PO001	Urban Forest Mgt & Succession Plan	1,664	-	1,664	-
423	PR001	Washington Boulevard - MdRH	767,136	170,000	597,136	-
423	PS005	Annual Street Pavement Rehabilitation Project	183,880	106,012	77,868	71,100
423	PZ460	Culver Blvd Realignment	350,000	-	350,000	4,418,776
423	PZ497	Stormwater MS4 Permit Compliance Program	492,540	-	492,540	-
423	PZ551	Interpretive Nature Trail	367,278	-	367,278	-
423	PZ553	Higuera Street Bridge Replacement	300,311	26,539	273,772	-
423	PZ929	Real Time Motorist Info System	1,553,573	765,497	788,076	-
423	PZ938	Citywide Bridge Repairs	7,968	-	7,968	-
423	PZ941	Safe Routes to School	79,732	31,188	48,544	-
423	PZ948	Transfer Station Improvements	604,440	604,440	-	-
423	PZ964	Higuera Bridge Ramp - Ballona Creek	615,625	-	615,625	-
<b>423 - CAPITAL GRANTS (CIP) FUND Total</b>			<b>\$ 10,752,741</b>	<b>\$ 2,621,142</b>	<b>\$ 8,131,599</b>	<b>\$ 5,479,393</b>
428	PS006	ADA Transition Plan Implementation	197,193	-	197,193	161,500
428	PS009	ADA Curb Ramps (CDBG)	165,000	-	165,000	-
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	3,245	-	-	-
428	PZ295	Alley Reconstruction - Citywide	170,000	-	170,000	-
428	PZ428	Curb, Gutter, Sidewalk Replacement	10,901	-	-	-
<b>428 - CDBG - CAPITAL FUND Total</b>			<b>\$ 546,339</b>	<b>\$ -</b>	<b>\$ 532,193</b>	<b>\$ 161,500</b>

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FUND	PROJ NO	PROJECT TITLE	FY 2017-18 REVISED BUDGET	FY 2017-18 ESTIMATED SPEND	FY 2018-19 ESTIMATED CARRYFORWARD	FY 2018-19 PROPOSED BUDGET
431	PS005	Annual Street Pavement Rehabilitation Project	595,599	595,599	-	244,159
431	PZ950	Ped Improv-Intersects w/Bus Stops	74,000	-	74,000	-
		<b>431 - MEASURE R Total</b>	<b>\$ 669,599</b>	<b>\$ 595,599</b>	<b>\$ 74,000</b>	<b>\$ 244,159</b>
434	PR001	Washington Boulevard - MdRH	4,520,000	205,937	4,314,063	1,000,000
434	PR002	Culver Boulevard - BC	2,000,000	566,920	1,433,080	950,000
434	PR003	Baldwin Avenue - Rain Garden Rehab	50,980	3,185	47,795	-
434	PR004	Green Street Master Plan	175,000	-	175,000	50,000
434	PR005	Mesmer Dry Weather Diversion Projec	130,000	-	130,000	50,000
434	PZ497	Stormwater MS4 Permit Compliance Program	662,408	156,473	505,935	250,000
434	PZ948	Transfer Station Improvements	911,405	835,547	75,858	-
		<b>434 - URBAN RUNOFF MITIGATION Total</b>	<b>\$ 8,449,793</b>	<b>\$ 1,768,062</b>	<b>\$ 6,681,731</b>	<b>\$ 2,300,000</b>
435	PO006	Bike Share Program	960,000	-	960,000	-
		<b>435 - MEASURE M Total</b>	<b>\$ 960,000</b>	<b>\$ -</b>	<b>\$ 960,000</b>	<b>\$ -</b>
475	PF021	City Hall Parking Lighting Upgrade	-	-	-	170,000
475	PA001	Parking Meters Relocation Project	482,500	-	482,500	-
475	PA002	Cloud-Based Permit Parking Program	130,900	-	130,900	-
475	PA003	Ince Parking Structure Lighting	265,000	235,681	29,319	-
475	PA004	PARCS Equipment Replacement	1,077,647	898,353	179,294	-
475	PZ132	Building Repairs	30,000	-	30,000	-
475	PZ923	Fox Hills Parking Supply Augment	152,557	2,457	150,100	-
475	PZ929	Real Time Motorist Info System	250,000	80,459	169,541	-
475	PZ949	New Parking Meter Installation	1,966,558	14,564	1,951,994	593,732
		<b>475 - CULVER CITY PARKING AUTHORITY Total</b>	<b>\$ 4,355,162</b>	<b>\$ 1,231,514</b>	<b>\$ 3,123,648</b>	<b>\$ 763,732</b>
		<b>Grand Total</b>	<b>\$ 62,473,709</b>	<b>\$ 19,245,805</b>	<b>\$ 43,213,758</b>	<b>\$ 17,330,982</b>