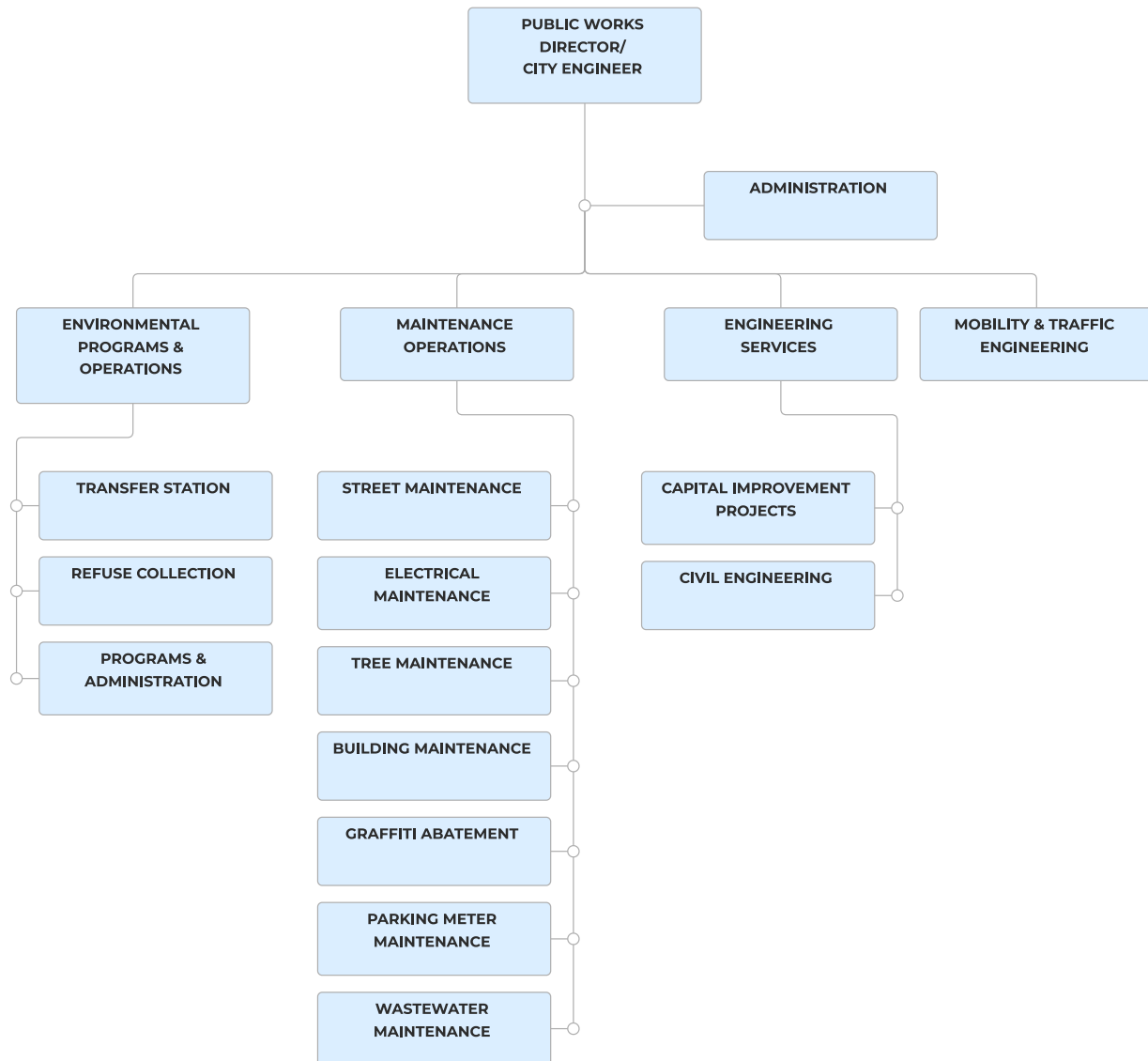


Public Works



PUBLIC WORKS DEPARTMENT



Public Works

Department Mission

It is the mission of the Public Works Department to safeguard public health and safety, manage and protect property, support economic growth, promote sustainability, and enhance the quality of life of residents, businesses, and visitors in Culver City. Public Works is dedicated to efficiently providing high-quality services, cost-effectively maintaining and improving City facilities, infrastructure, and public spaces, and planning for future needs.

Department Description

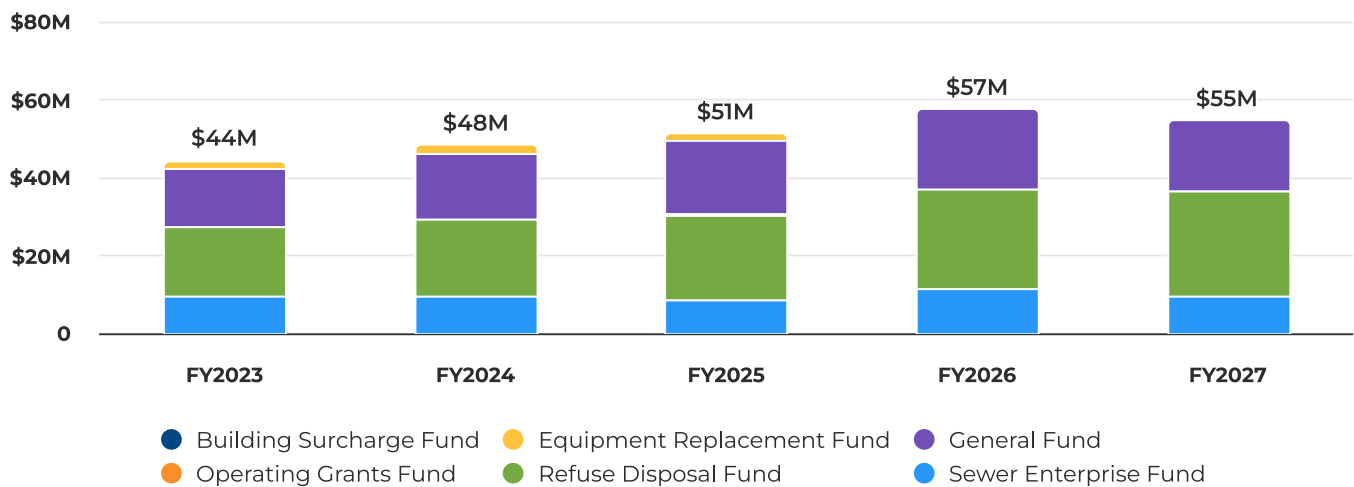
The Public Works Department is responsible for a wide range of public services, ranging from engineering services, to refuse collection and processing, to tree trimming, and the design, construction, maintenance, and oversight of the City's facilities and equipment, such as buildings, sewers, street and traffic lights, and parking meters, as well as streets, sidewalks, and other spaces in the public right-of-way. The Department manages most of the City's capital improvement projects and two enterprise operations for refuse and sewer management.

The Public Works Department coordinates its activities through five divisions.

- Administration coordinates all department divisions, oversees department budgeting, and directly manages select projects and programs.
- Engineering provides civil engineering services for private and public development, determines sewer user charges, plans and manages capital projects to maintain and improve City infrastructure, manages public use of the right-of-way, and permits utility infrastructure improvements.
- Mobility & Traffic Engineering manages and improves mobility throughout city, such as traffic engineering services, mobility planning, traffic controls, parking meters, parking and transportation permitting, and pedestrian and bicycle projects and programs.
- Maintenance Operations maintains the City's infrastructure, including buildings, streets, sidewalks, storm drains and collection facilities, sewers, traffic signals, bridges, bike paths, streetlights, and signage, manages the City's urban forest, removes graffiti, and provides emergency services.
- Environmental Programs & Operations (EPO) provides citywide refuse, recycling, and organics collection and disposal services and monitors compliance, manages the City's Transfer Station waste processing, oversees stormwater quality projects and compliance, manages street sweeping, develops and implements sustainability plans, and hosts community sustainability programs and events.



Historical Expenditures by Fund



Expenditures by Fund

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
General Fund					
10160100 - Public Works Admin	1,293,962	1,059,170	1,235,215	1,260,399	1,260,624
10160150 - Engineering	2,118,710	2,343,104	2,642,071	2,657,721	2,619,398
10160170 - Mobility & Traffic Engineering	1,579,397	1,646,979	1,937,197	2,018,606	1,879,551
10160200 - Maintenance Operations	643,015	590,378	724,321	723,821	733,632
10160210 - Streets	2,486,856	2,932,390	3,210,280	3,220,459	3,213,041
10160220 - Tree Maintenance	1,679,847	1,619,404	1,661,828	1,727,349	1,721,868
10160230 - Building Maintenance	3,413,269	3,605,734	4,051,710	4,067,927	3,107,047
10160240 - Electrical Maintenance	1,962,738	2,604,948	2,756,106	2,766,611	1,990,682



Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160250 - Graffiti Abatement	340,223	382,360	367,396	380,185	462,263
10160260 - Parking Meters	614,753	865,458	923,509	1,003,614	1,001,289
10160460 - Environmental Programs/Ops	788,028	955,710	922,830	994,325	316,043
Total General Fund	16,920,798	18,605,635	20,432,463	20,821,017	18,305,438
Refuse Disposal Fund					
20260400 - Refuse Collection - Admin	13,033,110	14,061,698	15,798,167	16,619,957	17,239,435
20260410 - Transfer Station - Admin	6,899,723	7,829,946	9,860,599	11,231,970	9,640,755
Total Refuse Disposal Fund	19,932,833	21,891,644	25,658,766	27,851,927	26,880,190
Sewer Enterprise Fund					
20460300 - Wastewater Maintenance	8,560,399	7,758,161	9,543,238	11,070,740	7,720,163
20460310 - Hyperion Plant Debt Service	626,586	582,211	1,609,200	1,609,200	1,610,950
Total Sewer Enterprise Fund	9,186,985	8,340,372	11,152,438	12,679,940	9,331,113
Equipment Replacement Fund					
30764500 - Equipment Replacement	2,084,621	1,924,341	-	-	-
Total Equipment Replacement Fund	2,084,621	1,924,341	-	-	-
Building Surcharge Fund					
41260150 - Engineering	538	-	-	-	-
Total Building Surcharge Fund	538	-	-	-	-
Operating Grants Fund					
41460902 - Bikeways (TDA Article 3)	42,925	39,968	26,000	26,000	38,000
41460903 - Building Maintenance	68,506	-	87,905	87,905	-
41460904 - Used Oil Block Grant	13,037	19,174	16,367	16,367	16,367
41460905 - Recycling	20,231	10,359	-	-	-
41460906 - Household Hazardous-CalCycleHHW	5,801	41,646	-	50,000	-
41460912 - CicLAvia - Open Streets 2018	-	160,977	-	453,240	-
41460915 - CalRecycle-Beverage Container	27,070	61,258	-	-	-
41460916 - Cal Cycle-SB1383 Local Assist	7,117	-	-	110,849	-
41460917 - Ped/Bicycle Safety Program	-29,386	-	-	-	-
Total Operating Grants Fund	155,301	333,382	130,272	744,361	54,367
Total Expenditures	48,281,075	51,095,374	57,373,939	62,097,245	54,571,108

Regular Positions

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommended 2026-2027	Change from Prior Year Adjusted	% Change
10160100 Public Works Administration					
Public Works Director/City Engineer	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.70	0.00	0.00	0.00	0.0%
Sr. Management Analyst	0.55	1.25	1.25	0.00	0.0%
Total Permanent Positions	3.25	3.25	3.25	0.00	0.0%
Total Temporary Positions	1.00	1.00	1.00	0.00	0.0%
Division Total	4.25	4.25	4.25	0.00	0.0%
10160150 Engineering					
Engineering Services Manager *	1.00	1.00	0.90	-0.10	-10.0%
Associate Engineer/10 **	1.75	1.75	1.00	-0.75	-42.9%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	1.50	1.50	1.50	0.00	0.0%
Public Works Inspector ***	1.00	1.00	0.95	-0.05	-5.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Sr. Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	9.50	9.50	8.60	-0.90	-9.5%
Total Temporary Positions	0.70	0.70	0.70	0.00	0.0%
Division Total	10.20	10.20	9.30	-0.90	-8.8%
10160170 Mobility & Traffic Engineering					
Mobility & Traffic Engineer	1.00	1.00	1.00	0.00	0.0%
Assistant Engineer	0.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Associate Engineer	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	0.50	0.50	0.50	0.00	0.0%
Senior Civil Engineer	1.00	1.00	1.00	0.00	0.0%
Sr. Engineering Tech	1.00	0.00	0.00	0.00	0.0%
Total Permanent Positions	5.50	5.50	5.50	0.00	0.0%
Total Temporary Positions	1.40	1.40	1.40	0.00	0.0%
Division Total	6.90	6.90	6.90	0.00	0.0%
10160200 Maintenance Operations					
Maintenance Operations Manager	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Street Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	2.50	2.50	2.50	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
10160210 Streets					
Associate Analyst	0.85	0.85	0.85	0.00	0.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	2.00	2.00	2.00	0.00	0.0%
Street Maintenance Crew Leader	2.00	2.00	2.00	0.00	0.0%
Traffic Painter	3.00	3.00	3.00	0.00	0.0%



	Actual 2024-2025	Adjusted 2025-2026	City Manager Recommended 2026-2027	Change from Prior Year Adjusted	% Change
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	13.85	13.85	13.85	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	13.85	13.85	13.85	0.00	0.0%
10160220 Trees Maintenance					
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Urban Forester	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	2.00	2.00	2.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10160230 Building Maintenance					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Building Engineer	3.00	2.00	2.00	0.00	0.0%
Facility Maintenance Supervisor ^	0.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Maintenance Carpenter	1.00	1.00	1.00	0.00	0.0%
Maintenance Painter ^	1.00	1.00	1.00	0.00	0.0%
Maintenance Plumber	1.00	1.00	1.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	11.50	11.50	11.50	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	11.50	11.50	11.50	0.00	0.0%
10160240 Electrical Maintenance					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Facility & Electrical Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker ^	1.00	1.00	1.00	0.00	0.0%
HVAC Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Electrician	1.00	1.00	1.00	0.00	0.0%
Street Lights Technician	1.00	1.00	1.00	0.00	0.0%
Traffic Signal Technician	2.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	7.50	7.50	7.50	0.00	0.0%
Total Temporary Positions ^^	0.70	0.70	0.00	-0.70	-100.0%
Division Total	8.20	8.20	7.50	-0.70	-8.5%
10160250 Graffiti Abatement					
Facility Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Total Permanent Positions	3.00	3.00	3.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
10160260 Parking Meters Maintenance					
Parking Meter Technician	3.00	3.00	3.00	0.00	0.0%
Total Permanent Positions	3.00	3.00	3.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
20460300 Sewer Maintenance					
Associate Analyst	0.65	0.65	0.65	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	0.00	0.0%
Engineering Services Manager *	0.00	0.00	0.10	0.10	100.0%
Environmental Programs & Operations Manager	0.35	0.35	0.35	0.00	0.0%

	Actual 2024-2025	Adjusted 2025-2026	City Manager Recomm 2026-2027	Change from Prior Year Adjusted	% Change
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.15	0.00	0.00	0.00	0.0%
Public Works Inspector ***	0.00	0.00	0.05	0.05	100.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sewage Lift Station Electro Mechanic	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	0.55	0.70	0.70	0.00	0.0%
Subdrain Crew Leader	1.00	1.00	1.00	0.00	0.0%
Subdrain Worker	4.00	4.00	4.00	0.00	0.0%
Total Permanent Positions	11.45	11.45	11.60	0.15	1.3%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	11.45	11.45	11.60	0.15	1.3%
10160460 Environmental Programs & Operations					
Environmental Programs & Operations Manager	0.05	0.05	0.05	0.00	0.0%
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst ^^^	0.40	0.40	0.10	-0.30	-75.0%
Total Permanent Positions	1.45	1.45	1.15	-0.30	-20.7%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	1.45	1.45	1.15	-0.30	-20.7%
20260400 Refuse Collection					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant Environmental Programs/Operations Manager	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Associate Engineer/10 **	0.00	0.00	0.75	0.75	100.0%
Clerk/Typist	1.00	1.00	1.00	0.00	0.0%
Environmental Compliance Officer	2.00	2.00	2.00	0.00	0.0%
Environmental Coordinator	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Operations Manager	0.60	0.60	0.60	0.00	0.0%
Management Analyst	2.15	2.00	2.00	0.00	0.0%
Roll-off Driver	3.00	3.00	3.00	0.00	0.0%
Sanitation Dispatcher	2.00	2.00	2.00	0.00	0.0%
Sanitation Driver	18.00	18.00	18.00	0.00	0.0%
Scout Vehicle Operator	14.00	14.00	14.00	0.00	0.0%
Sr. Management Analyst ^^^	0.75	0.90	1.20	0.30	33.3%
Solid Waste & Recycling Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Solid Waste Supervisor	1.00	1.00	1.00	0.00	0.0%
Welder/RPT	0.50	0.50	0.50	0.00	0.0%
Total Permanent Positions	50.00	50.00	51.05	1.05	2.1%
Total Temporary Positions	1.10	1.10	1.10	0.00	0.0%
Division Total	51.10	51.10	52.15	1.05	2.1%
20260410 Transfer Station					
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Laborer	3.00	3.00	3.00	0.00	0.0%
Sanitation Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Welder	1.00	1.00	1.00	0.00	0.0%
Total Permanent Positions	7.00	7.00	7.00	0.00	0.0%
Total Temporary Positions	0.00	0.00	0.00	0.00	0.0%
Division Total	7.00	7.00	7.00	0.00	0.0%



	Actual	Adjusted	City Manager	Change from	%
	2024-2025	2025-2026	Recommended	Prior Year	
			2026-2027	Adjusted	Change
Total Permanent Positions	131.50	131.50	131.50	0.00	0.0%
Total Temporary Positions	4.90	4.90	4.20	-0.70	-14.3%
Department Total	136.40	136.40	135.70	-0.70	-0.5%

* Transfer 0.1 Engineering Services Manager position from 10160150 to 20460150

** Transfer 0.75 Associate Engineer position from 10160150 to 20260150

*** Transfer 0.05 Public Works Inspector position from 10160150 to 20460150

^ Freeze 1.0 Facility Maintenance Supervisor and 1.0 Maintenance Painter vacancies in 10160230 and 1.0 Facilities Maintenance Worker Vacancy in 10160240

^^ Eliminate 0.7 FTE Temporary Staffing in 10160240

^^^ Transfer 0.3 Sr. Management Analyst from 10160460 to 20260400

Performance Measures

New Metrics	2023-2024 (Actual)	2024-2025 (Actual)	2025-2026 (Projected)	2026-2027 (Goal)
Facilities Management Services				
Number of graffiti repairs completed	N/A	N/A	N/A	4,800
Percent of Electric Vehicle Infrastructure Plan measures completed	N/A	N/A	N/A	25%
Sewer & Stormwater Services				
Sewer Line breaks normalized to 100 miles of pipeline	N/A	N/A	N/A	<18
Number of sewer system repairs completed	N/A	N/A	N/A	25
Number of sewer incidents reported	N/A	N/A	N/A	10
Miles of Sewer Cleaned	N/A	N/A	N/A	35
Miles of Sewer Inspected	N/A	N/A	N/A	45
Number of Stormwater Quality Master Plan projects completed	N/A	N/A	N/A	2
Streets Infrastructure & Mobility Management Services				
Composite pavement quality score	71	71	71	>70
Share of sidewalks rated in good condition	60	60	60	>65
Lane mile of streets repaved	5	7.8	in progress	15
Linear miles of sidewalk improvements	N/A	N/A	2	3.5
Number of potholes filled and other street repairs complete	4,900	4,500	2,800	2,800
Number of Alleyways Maintenaned/Improved	N/A	N/A	N/A	6
Number of streetlight repairs (including knockdowns and luminaire outages)	N/A	N/A	N/A	120
Number of traffic signal repairs	N/A	N/A	N/A	70
Number of intersection traffic signal upgrades completed	N/A	N/A	N/A	15
Number of parking meter repairs	N/A	N/A	N/A	900
Percent of Bicycle and Pedestrian Action Plan projects completed	N/A	N/A	N/A	12.30%
Percent of ADA Transition Plan measures completed	N/A	N/A	N/A	0.50%
Permitting Services				
Number of traffic study reviews completed	9	5	6	6
Number of traffic control plans reviewed for special event permits	N/A	N/A	N/A	15
Number of waste plans reviewed for special events	N/A	N/A	N/A	5
Number of parking permits issued	16,500	18,747	19,365	18,500
Number of development plans reviewed/inspected by engineering	N/A	N/A	N/A	320
Number of development permits issued/inspected by engineering	N/A	N/A	N/A	515
Number of development plans reviewed/inspected for traffic management	10	10	15	15
Number of development permits reviewed/inspected for trash generation/enclosure compliance	N/A	N/A	N/A	10
Number of development permits reviewed/inspected for stormwater plan compliance	N/A	N/A	N/A	10
Number of inspections for businesses SB 1383 compliance	N/A	N/A	N/A	200
Number of inspections for stormwater compliance	N/A	N/A	N/A	200



Metric	2023-2024 (Actual)	2024-2025 (Actual)	2025-2026 (Projected)	2026-2027 (Goal)
Number of inspections for Waste Reduction Regulations compliance (banned items)	N/A	N/A	N/A	100
Refuse Services				
Tons of refuse collected at Transfer Station	N/A	N/A	N/A	35,000
Tons of organic material collected and diverted	N/A	N/A	N/A	6,400
Tons of recycling collected and diverted	N/A	N/A	N/A	8,400
Number of carts exchanged	1,345	1,467	1,095	1,125
Number of temporary bins deliveries	1,414	1,394	1,281	1,320
Number of abandoned item pickups	373	301	316	325
Tons of Construction & Demolition Material collected and diverted	N/A	N/A	N/A	11,400
Quantity of Edible Food Recovered by Food Recovery Organization and Services (tons)	N/A	N/A	N/A	50
Sustainability Services & Advancement				
Number of trees maintained	2,066	2,896	3,500	5,500
Number of tree-emergency responses/removals	65	170	155	75
Number of trees given away	100	100	100	150
Number of trees planted by City	60	121	151	200
Cubic yards of compost given away	N/A	N/A	N/A	60
Tons of e-waste waste collected	N/A	N/A	N/A	8
Total number of businesses currently certified as sustainable	N/A	N/A	N/A	70

Performance Measures

Old Metrics	2023-2024 (Actual)	2024-2025 (Actual)	2025-2026 (Projected)	2026-2027 (Goal)
Administration				
Grants: Number of grants applied for across department	11	20	13	N/A
Public Records Requests: Number of official public records requests completed for department	171	190	180	N/A
Engineering				
CIP Projects: Number of CIP projects completed (excluding large-scale projects)	5	6	6	N/A
Plan Checks: Number of plan checks completed (excluding large-scale projects)	700	450	320	N/A
Plan Checks: Average time frame for plan checks (excluding large-scale projects)	2 weeks	2 weeks	2 weeks	N/A
Permits and Inspections: Number of permits issued	800	697	515	N/A
Permits and Inspections: Number of inspections completed	550	697	515	N/A
Environmental Programs & Operations				
Refuse: # of carts exchange requests received	1,345	1,467	1,095	N/A
Refuse: # of temporary bins delivered	1,414	1,394	1,281	N/A
Refuse: # of abandoned item collection requests received	373	301	316	N/A
Refuse/Street Cleaning: Number of online service requests completed on time compared to the total number of requests received (%)	83%	89%	90%	N/A
Maintenance Operations				
Number of miscellaneous problems reported	3,100	4,500	3,800	N/A
Percent of public service requests completed within 15 days	40%	70%	80%	N/A
Percent of school crosswalks repainted (annually)	60%	70%	50%	N/A
Number of potholes patched	4,900	4,500	2,800	N/A
Number of signs installed/replaced	1,765	564	790	N/A
Number of crosswalks repainted	20	15	20	N/A
Percent of graffiti removed with 48 hours of report	50%	80%	90%	N/A
Mobility & Traffic Engineering				
Traffic Study Reviews: Number of traffic study reviews	9	5	6	N/A
Traffic Study Reviews: Number of site development plan reviews	10	10	15	N/A
Permits: Number of parking permits issued	16,500	18,747	19,365	N/A
Permits: Number of special event permits issued	8	11	13	N/A
Operations: Number of bicycle detection cameras	37	40	65	N/A



Work Plan Priorities: Public Works

Work Plan Priority:

Facilities Management Services: Engineering Division to manage major capital improvements to municipal buildings, bridges, streets, and other assets and oversee other department capital improvement projects. Maintenance Division to maintain all aspects of municipal buildings, facilities, and other assets, provide graffiti removal service citywide, and install and maintain signage citywide.

Primary Strategic Goal Addressed:

Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**

Sewer & Stormwater Services: Engineering Division to manage capital improvement projects related to sewer infrastructure, manage sewer SCADA system and improvements, including stormwater collection, and oversee development and collection of development, assessment district, sewer user, and facility fees. Maintenance Division to maintain sewer pump stations, sewer main infrastructure, underground storage tanks, and catch basins. EPO Division to develop and implement Stormwater Quality Master Plan and implement City's MS4 permit for stormwater compliance, including designing, constructing, operating, and maintaining stormwater projects.

Primary Strategic Goal Addressed:

Investing in Public Infrastructure and Community Spaces



Work Plan Priority:

Streets Infrastructure & Mobility Management Services: Engineering Division to manage major street pavement resurfacing and sidewalk replacement projects, and make upgrades to ADA ramps, curbs, gutters, and drive approaches. Mobility Division to initiate and manage mobility infrastructure planning and improvement projects, including bicycle and pedestrian infrastructure; manage public traffic requests, traffic studies, signal timing, traffic monitoring, and ongoing data collection and analysis; manage and improve City's traffic control devices, including traffic signals, traffic signs, roadway markings, traffic sensors, fiber optic cables, and traffic cameras, and manage and on-street parking and meters; manage mobility safety education programs and develop and implement mobility plans, including Bicycle and Pedestrian Action Plan, Local Road Safety Plan, Vision Zero, and Complete Streets Guidelines, and Neighborhood Traffic Management Plans. EPO Division to manage citywide street sweeping service. Maintenance Division to maintain streets, alleys, parking lots, sidewalks, ADA ramps, curbs, and gutters, and Ballona Creek Bike Path; maintain and manage streetlights and traffic signals; install and maintain traffic and directional signage and street striping; maintain parking meters and citywide signage; and maintain the public right-of-way, such as removal of debris and repairs. Administration Division to manage Bicycle and Pedestrian Advisory Committee and City Council Standing Mobility Subcommittee.

Primary Strategic Goal Addressed:

Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**

Permitting Services: Engineering Division to provide development review, inspection, and engineering permitting services, manage utilities and utilities permitting, including underground fiber and aerial and 5G cell service, manage public right-of-way street and sidewalk use permits, such as outdoor dining/parklets, and review special event permits. EPO Division to evaluate and condition developments for compliance with City stormwater programs and recycling programs. Mobility Division to provide development review and traffic engineering permitting services, transportation permitting services, street and parking permitting services, special event permitting review, and manage street closures.

Primary Strategic Goal Addressed:

Investing in Public Infrastructure and Community Spaces



Work Plan Priority:

Refuse Services: EPO Division to provide citywide trash, recycling, organics, and construction debris collection and distribution services; manage recycling distribution for other municipalities; maintain and manage improvements to the City's Transfer Station and perform reporting; implement the City's organics reporting and procurement requirements; conduct rate studies and oversee collection of development fees and refuse service fees and charges; and plan and implement community collection programs and events.

Primary Strategic Goal Addressed:

Investing in Public Infrastructure and Community Spaces

**Work Plan Priority:**

Sustainability Services & Advancement: EPO Division to implement and enforce City's Waste Reduction Regulations, plastics and other bans, Zero Waste programs, and remain current on emerging technologies and regulations; develop and implement sustainability education programs and events; participate in regional stormwater and recycling projects, collaborate with local sustainability partners, and participate in regional resource management groups. Maintenance Division to manage City's urban forest, including planting, removal, and trimming. Administration Division to develop and manage water conservation, clean energy, Arbor Day, and other sustainability partnerships and initiatives; develop and implement select community plans, such as the Electric Vehicle Infrastructure Plan and FEMA Hazard Mitigation Plan; manage select projects and programs, such as the Sustainable Business Certification Program, electric vehicle charging station installations, and sustainability related facility improvements; and manage the City Council's Standing Sustainability Subcommittee.

Primary Strategic Goal Addressed:

Investing in Public Infrastructure and Community Spaces



Public Works Administration (10160100)

Division Mission

To provide comprehensive, high quality administrative direction and leadership to enhance the productivity of all of the Public Works Department's operating divisions.

Division Description

Administration coordinates all department divisions, oversees department budgeting, and directly manages select projects and programs.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160100 - Public Works Admin					
Personnel	878,275	939,259	991,140	991,140	1,079,161
Operating and Maintenance	415,687	119,911	244,075	269,259	181,463
Total 10160100 - Public Works Admin	1,293,962	1,059,170	1,235,215	1,260,399	1,260,624
Total Expenditures	1,293,962	1,059,170	1,235,215	1,260,399	1,260,624



Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	528,421	564,132	576,334	576,334	584,579
411110 - Regular Salaries	4,800	5,143	4,800	4,800	4,800
411115 - Regular Salaries	7,118	8,075	-	-	27,271
411200 - Part-Time Salari	-	-	46,800	46,800	46,800
411310 - Overtime-Regular	837	-	-	-	-
431000 - Deferred Compens	10,920	10,950	10,920	10,920	10,920
432100 - Medicare	7,299	7,671	9,247	9,247	7,822
432110 - FICA	26,939	27,718	29,930	29,930	28,802
433000 - Retirement - Emp	38,070	38,884	39,363	39,363	38,357
433050 - Retirement-Unfun	84,218	101,472	101,244	101,244	113,018
433200 - PARS Retirement	-	-	1,638	1,638	1,638
434000 - Workers Compensa	81,366	79,972	73,860	73,860	107,473
435100 - Health	33,713	35,112	36,210	36,210	43,084
435400 - Retiree Health S	6,338	6,355	6,336	6,336	6,336
435500 - Retiree Insuranc	28,920	33,555	32,000	32,000	35,749
436000 - State Disability	506	607	648	648	702
437000 - Mgt Health Ben	750	804	750	750	750
437500 - Longevity Pay	12,000	12,733	15,000	15,000	15,000
438000 - Auto Allowance	4,500	4,512	4,500	4,500	4,500
438500 - Cell Phone Allow	1,560	1,564	1,560	1,560	1,560
Total Personnel	878,275	939,259	991,140	991,140	1,079,161
Operating and Maintenance					
514100 - Departmental Spe	146	-	-	-	-
516100 - Training & Educa	455	-	-	-	-
516500 - Conferences & Co	2,578	-	917	417	917
516600 - Special Events &	4,800	7,996	12,000	12,000	12,000
516700 - Memberships & Du	1,200	599	1,000	1,000	1,000
517850 - Employee Recogni	2,048	2,155	3,945	3,945	3,945
612100 - Engineering Serv	278,900	-	-	-	-
619800 - Other Contractua	104,599	83,011	115,000	140,684	115,000
650300 - Liability Reserv	20,962	26,151	111,213	111,213	48,601
Total Operating and Maintenance	415,687	119,911	244,075	269,259	181,463
Total Expenditures	1,293,962	1,059,170	1,235,215	1,260,399	1,260,624



Engineering

Division Mission

To provide efficient and effective civil engineering services to the public and City departments and to manage the implementation of capital improvement projects authorized by the City Council.

Division Description

Engineering provides civil engineering services for private and public development, determines sewer user charges, plans and manages capital projects to maintain and improve City infrastructure, manages public use of the right-of-way, and permits utility infrastructure improvements.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160150 - Engineering					
Personnel	1,999,252	2,221,804	2,323,103	2,323,103	2,451,681
Operating and Maintenance	119,458	121,300	318,968	334,618	167,717
Total 10160150 - Engineering	2,118,710	2,343,104	2,642,071	2,657,721	2,619,398
41260150 - Engineering					
Personnel	413	-	-	-	-
Operating and Maintenance	125	-	-	-	-
Total 41260150 - Engineering	538	-	-	-	-
Total Expenditures	2,119,248	2,343,104	2,642,071	2,657,721	2,619,398



Engineering (10160150)

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	1,136,861	1,238,201	1,320,593	1,320,593	1,302,795
411110 - Regular Salaries	5,800	6,143	4,800	4,800	4,800
411115 - Regular Salaries	30,534	60,853	51,000	51,000	81,597
411200 - Part-Time Salari	5,880	6,118	31,200	31,200	31,200
411310 - Overtime-Regular	16,520	4,187	1,824	1,824	1,824
431000 - Deferred Compens	19,505	21,967	23,270	23,270	21,710
432100 - Medicare	16,217	17,758	20,998	20,998	18,065
432110 - FICA	66,075	70,812	83,053	83,053	75,739
433000 - Retirement - Emp	82,608	87,162	90,193	90,193	87,542
433050 - Retirement-Unfun	193,824	233,144	234,641	234,641	257,363
433200 - PARS Retirement	-	214	1,092	1,092	1,092
434000 - Workers Compensa	179,457	172,233	158,931	158,931	233,147
435100 - Health	105,530	131,403	150,845	150,845	167,567
435400 - Retiree Health S	16,702	17,577	18,524	18,524	18,524
435500 - Retiree Insuranc	69,497	82,320	77,000	77,000	90,155
436000 - State Disability	2,567	3,474	3,749	3,749	4,171
437000 - Mgt Health Ben	1,500	1,607	1,500	1,500	1,500
437500 - Longevity Pay	44,846	59,784	43,000	43,000	46,000
438500 - Cell Phone Allow	5,330	6,849	6,890	6,890	6,890
Total Personnel	1,999,252	2,221,804	2,323,103	2,323,103	2,451,681
Operating and Maintenance					
512100 - Office Expense	2,850	1,386	2,500	2,551	2,500
512200 - Printing and Bin	-	-	500	500	500
512400 - Communications	5,896	5,709	7,500	7,500	7,500
514100 - Departmental Spe	22,455	3,605	1,500	1,809	1,500
516100 - Training & Educa	1,452	450	500	500	500
516500 - Conferences & Co	1,752	21	500	-	500
516700 - Memberships & Du	596	630	2,000	2,000	2,000
550110 - Uniforms	456	562	500	500	500
600800 - Equip Maint Char	19,605	23,232	26,000	26,000	27,500
605400 - Amortization of	18,164	18,164	18,164	18,164	9,285
619800 - Other Contractua	-	11,220	20,000	35,790	10,000
650300 - Liability Reserv	46,232	56,321	239,304	239,304	105,432
Total Operating and Maintenance	119,458	121,300	318,968	334,618	167,717
Total Expenditures	2,118,710	2,343,104	2,642,071	2,657,721	2,619,398

Engineering (41260150)

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	241	-	-	-	-
411200 - Part-Time Salari	121	-	-	-	-
432100 - Medicare	5	-	-	-	-
432110 - FICA	20	-	-	-	-
433000 - Retirement - Emp	26	-	-	-	-
Total Personnel	413	-	-	-	-
Operating and Maintenance					
600200 - R&M - Equipment	125	-	-	-	-
Total Operating and Maintenance	125	-	-	-	-
Total Expenditures	538	-	-	-	-



Mobility & Traffic Engineering (10160170)

Division Mission

To provide safe and efficient multi-modal mobility and traffic engineering services to the public and City Departments. It is also the Division's mission to equitably distribute parking within the public right of way.

Division Description

Mobility & Traffic Engineering manages and improves mobility throughout city, such as traffic engineering services, mobility planning, traffic controls, parking meters, parking and transportation permitting, and pedestrian and bicycle projects and programs.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160170 - Mobility & Traffic Engineering					
Personnel	1,077,895	1,147,150	1,321,116	1,321,116	1,408,289
Operating and Maintenance	482,225	471,679	554,081	625,216	419,262
Capital Outlay	19,278	28,149	62,000	72,274	52,000
Total 10160170 - Mobility & Traffic Engineering	1,579,397	1,646,979	1,937,197	2,018,606	1,879,551
Total Expenditures	1,579,397	1,646,979	1,937,197	2,018,606	1,879,551

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	562,402	661,518	780,582	780,582	789,281
411110 - Regular Salaries	7,200	7,714	7,200	7,200	7,200
411115 - Regular Salaries	31,486	49,806	8,000	8,000	10,000
411200 - Part-Time Salari	76,860	8,647	66,423	66,423	66,423
411310 - Overtime-Regular	714	4,031	-	-	-
431000 - Deferred Compens	11,003	11,682	13,780	13,780	13,780
432100 - Medicare	9,399	10,051	12,551	12,551	11,112
432110 - FICA	34,803	40,316	46,061	46,061	46,174
433000 - Retirement - Emp	39,743	42,068	53,529	53,529	51,679
433050 - Retirement-Unfun	101,952	120,186	137,673	137,673	152,271
433200 - PARS Retirement	2,057	303	2,325	2,325	2,325
434000 - Workers Compensa	102,845	100,559	96,885	96,885	146,085
435100 - Health	62,614	64,186	78,675	78,675	86,187
435400 - Retiree Health S	7,704	9,210	10,725	10,725	10,725
435500 - Retiree Insuranc	-	3,972	-	-	8,119
436000 - State Disability	716	1,704	2,087	2,087	2,308
437000 - Mgt Health Ben	2,250	1,607	1,500	1,500	1,500
437500 - Longevity Pay	20,307	6,461	-	-	-
438500 - Cell Phone Allow	3,840	3,129	3,120	3,120	3,120
Total Personnel	1,077,895	1,147,150	1,321,116	1,321,116	1,408,289
Operating and Maintenance					
512100 - Office Expense	1,686	3,145	2,000	2,000	2,000
512200 - Printing and Bin	183	-	1,000	1,000	1,000
514100 - Departmental Spe	12,359	73,727	24,250	29,916	24,250
516100 - Training & Educa	1,339	-	2,000	2,000	2,000
516500 - Conferences & Co	4,087	3,348	500	-	500
516600 - Special Events &	2,264	937	750	16,750	750
516700 - Memberships & Du	1,115	975	2,500	1,500	2,500
550110 - Uniforms	-	-	200	200	200
612100 - Engineering Serv	3,713	47,096	30,000	33,500	15,000
619800 - Other Contractua	428,984	309,568	345,000	392,469	305,000
650300 - Liability Reserv	26,495	32,883	145,881	145,881	66,062
Total Operating and Maintenance	482,225	471,679	554,081	625,216	419,262
Capital Outlay					
732150 - IT Equipment - H	196	594	2,000	11,834	2,000
732160 - IT Equipment - S	19,082	27,555	60,000	60,440	50,000
Total Capital Outlay	19,278	28,149	62,000	72,274	52,000
Total Expenditures	1,579,397	1,646,979	1,937,197	2,018,606	1,879,551



Maintenance Operations (10160200)

Division Mission

Maintenance Operations maintains the City's infrastructure, including buildings, streets, sidewalks, storm drains and collection facilities, sewers, traffic signals, bridges, bike paths, streetlights, and signage, manages the City's urban forest, removes graffiti, and provides emergency services.

Division Description

The Administration Subdivision coordinates all subdivisions and manages division-wide tasks.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160200 - Maintenance Operations					
Personnel	626,578	569,636	648,674	648,674	697,117
Operating and Maintenance	16,437	20,742	75,647	75,147	36,515
Total 10160200 - Maintenance Operations	643,015	590,378	724,321	723,821	733,632
Total Expenditures	643,015	590,378	724,321	723,821	733,632

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	344,311	269,612	355,989	355,989	349,936
411110 - Regular Salaries	2,400	2,571	4,800	4,800	4,800
411115 - Regular Salaries	4,563	25,311	6,000	6,000	20,126
431000 - Deferred Compens	4,951	4,575	9,100	9,100	9,100
432100 - Medicare	4,899	4,167	5,816	5,816	5,429
432110 - FICA	20,947	17,817	23,591	23,591	23,213
433000 - Retirement - Emp	26,300	19,904	24,809	24,809	23,532
433050 - Retirement-Unfun	54,953	71,432	64,542	64,542	69,337
434000 - Workers Compensa	43,873	45,026	44,429	44,429	61,398
435100 - Health	41,713	33,641	44,850	44,850	55,051
435400 - Retiree Health S	4,889	3,560	4,875	4,875	4,875
435500 - Retiree Insuranc	41,854	50,321	46,000	46,000	56,413
436000 - State Disability	229	183	253	253	287
437000 - Mgt Health Ben	1,500	1,554	1,500	1,500	1,500
437500 - Longevity Pay	26,077	17,679	9,000	9,000	9,000
438500 - Cell Phone Allow	3,120	2,284	3,120	3,120	3,120
Total Personnel	626,578	569,636	648,674	648,674	697,117
Operating and Maintenance					
512100 - Office Expense	247	2,110	2,600	2,600	2,600
512400 - Communications	3,642	3,527	3,500	3,500	3,500
514100 - Departmental Spe	1,245	283	1,150	1,150	1,150
516100 - Training & Educa	-	98	500	500	500
516500 - Conferences & Co	-	-	500	-	500
516700 - Memberships & Du	-	-	500	500	500
650300 - Liability Reserv	11,303	14,724	66,897	66,897	27,765
Total Operating and Maintenance	16,437	20,742	75,647	75,147	36,515
Total Expenditures	643,015	590,378	724,321	723,821	733,632



Streets (10160210)

Division Mission

To provide efficient and effective maintenance and repairs of all City streets, alleys, sidewalks, curbs and gutters, traffic signs, bike paths, and parking lots.

Division Description

The Street Maintenance Subdivision maintains streets, alleyways, curbs and gutters, sidewalks, parking lots, bike paths, traffic signs, and traffic striping.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160210 - Streets					
Personnel	1,799,612	2,137,402	2,221,397	2,221,397	2,450,681
Operating and Maintenance	687,139	793,873	985,267	995,446	758,744
Capital Outlay	104	1,115	3,616	3,616	3,616
Total 10160210 - Streets	2,486,856	2,932,390	3,210,280	3,220,459	3,213,041
Total Expenditures	2,486,856	2,932,390	3,210,280	3,220,459	3,213,041

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	802,669	979,351	1,140,013	1,140,013	1,188,429
411110 - Regular Salaries	1,000	-	-	-	-
411115 - Regular Salaries	33,108	38,684	28,000	28,000	49,031
411310 - Overtime-Regular	73,694	143,948	12,617	12,617	12,617
411320 - Overtime-Holiday	449	169	-	-	-
411700 - Contract Labor	19,899	-	-	-	-
431000 - Deferred Compens	16,365	19,266	21,606	21,606	21,606
432100 - Medicare	13,165	16,298	20,121	20,121	17,009
432110 - FICA	56,291	69,687	86,020	86,020	72,710
433000 - Retirement - Emp	63,658	72,737	83,190	83,190	82,937
433050 - Retirement-Unfun	173,632	211,375	216,422	216,422	242,640
434000 - Workers Compensa	143,112	141,150	132,214	132,214	196,621
435100 - Health	204,032	222,869	253,055	253,055	311,159
435400 - Retiree Health S	21,498	24,083	27,007	27,007	27,007
435500 - Retiree Insuranc	97,554	108,354	109,000	109,000	114,912
436000 - State Disability	4,494	6,434	6,482	6,482	7,353
437500 - Longevity Pay	74,344	78,534	85,000	85,000	106,000
438500 - Cell Phone Allow	650	652	650	650	650
499500 - Contra-Salaries	-	3,810	-	-	-
Total Personnel	1,799,612	2,137,402	2,221,397	2,221,397	2,450,681
Operating and Maintenance					
512100 - Office Expense	88	124	200	200	200
512400 - Communications	353	366	300	300	300
513000 - Utilities	-	-	135,000	135,000	135,000
513130 - Utilities - Refu	79,581	75,989	-	-	-
514100 - Departmental Spe	240,555	256,767	250,120	257,559	150,120
514600 - Small Tools & Eq	3,049	1,184	3,000	4,816	3,000
516100 - Training & Educa	3,158	3,759	6,500	6,500	6,500



Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
516500 - Conferences & Co	2,741	4,145	500	-	500
516700 - Memberships & Du	363	270	1,000	1,000	1,000
517850 - Employee Recogni	99	-	-	-	-
550110 - Uniforms	10,230	17,783	16,000	16,000	16,000
580000 - Contra to 5's Ex	-	2,116	-	-	-
600100 - R&M - Building	-130	-	-	-	-
600800 - Equip Maint Char	151,993	199,421	204,000	204,000	217,260
605400 - Amortization of	158,191	155,868	144,272	144,272	114,649
614100 - Medical Services	-	95	300	300	300
619800 - Other Contractua	-	29,829	25,000	26,425	25,000
650300 - Liability Reserv	36,869	46,157	199,075	199,075	88,915
Total Operating and Maintenance	687,139	793,873	985,267	995,446	758,744
Capital Outlay					
730100 - Improvements oth	104	-	616	616	616
732120 - Departmental Spe	-	1,115	3,000	3,000	3,000
Total Capital Outlay	104	1,115	3,616	3,616	3,616
Total Expenditures	2,486,856	2,932,390	3,210,280	3,220,459	3,213,041

Tree Maintenance (10160220)

Division Mission

To provide efficient and effective facility, street, park and median tree maintenance services as well as pest control and weed abatement services for public facilities, right-of-ways, and properties.

Division Description

The Tree Maintenance Subdivision maintains the City's urban forest, including planting, trimming, removal, and pest control.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160220 - Tree Maintenance					
Personnel	270,887	325,671	326,109	326,109	371,081
Operating and Maintenance	1,408,979	1,293,733	1,332,719	1,398,240	1,347,787
Capital Outlay	-19	-	3,000	3,000	3,000
Total 10160220 - Tree Maintenance	1,679,847	1,619,404	1,661,828	1,727,349	1,721,868
Total Expenditures	1,679,847	1,619,404	1,661,828	1,727,349	1,721,868



Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	107,334	148,945	159,959	159,959	176,634
411110 - Regular Salaries	-	-	-	-	500
411115 - Regular Salaries	8,844	7,304	5,000	5,000	6,500
411310 - Overtime-Regular	12,960	8,570	1,346	1,346	1,346
431000 - Deferred Compens	1,560	3,069	3,120	3,120	3,120
432100 - Medicare	1,875	2,341	2,748	2,748	2,605
432110 - FICA	8,016	10,009	11,745	11,745	11,133
433000 - Retirement - Emp	8,694	11,366	11,883	11,883	12,731
433050 - Retirement-Unfun	28,335	30,667	30,914	30,914	36,931
434000 - Workers Compensa	21,810	21,671	18,730	18,730	27,589
435100 - Health	26,168	31,983	31,190	31,190	35,903
435400 - Retiree Health S	2,542	3,836	3,900	3,900	3,900
435500 - Retiree Insuranc	29,466	32,303	32,000	32,000	32,404
436000 - State Disability	635	923	924	924	1,135
437500 - Longevity Pay	12,000	12,032	12,000	12,000	18,000
438500 - Cell Phone Allow	650	652	650	650	650
Total Personnel	270,887	325,671	326,109	326,109	371,081
Operating and Maintenance					
512400 - Communications	2,027	1,971	1,500	1,500	1,500
513000 - Utilities	-	-	12,000	12,000	12,000
514100 - Departmental Spe	54,257	67,055	65,250	65,250	65,250
514600 - Small Tools & Eq	5,101	5,803	5,700	5,700	5,700
516100 - Training & Educa	578	1,551	2,000	2,110	2,000
516500 - Conferences & Co	20	503	500	-	500
516700 - Memberships & Du	885	1,068	1,200	1,200	1,200
550110 - Uniforms	1,900	2,036	5,800	5,800	5,800
600200 - R&M - Equipment	1,789	7,525	8,000	8,000	8,000
600800 - Equip Maint Char	10,418	15,313	16,000	22,000	17,600
605400 - Amortization of	10,808	10,797	13,542	13,542	7,825
619800 - Other Contractua	1,315,579	1,173,025	1,173,025	1,232,936	1,207,936
650300 - Liability Reserv	5,619	7,086	28,202	28,202	12,476
Total Operating and Maintenance	1,408,979	1,293,733	1,332,719	1,398,240	1,347,787
Capital Outlay					
732120 - Departmental Spe	-19	-	3,000	3,000	3,000
Total Capital Outlay	-19	-	3,000	3,000	3,000
Total Expenditures	1,679,847	1,619,404	1,661,828	1,727,349	1,721,868

Building Maintenance (10160230)

Division Mission

To provide efficient and effective maintenance of all City building facilities.

Division Description

The Building Maintenance Division of the Public Works Department is responsible for maintaining all City buildings in a high state of appearance and condition. The Division performs carpentry, painting, pool/fountain, and plumbing services for City facilities and monitors custodial and other contracted services for City facilities.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160230 - Building Maintenance					
Personnel	1,900,703	1,867,446	2,442,703	2,442,703	1,781,907
Operating and Maintenance	1,512,566	1,729,713	1,604,007	1,620,010	1,320,140
Capital Outlay	-	8,575	5,000	5,213	5,000
Total 10160230 - Building Maintenance	3,413,269	3,605,734	4,051,710	4,067,927	3,107,047
Total Expenditures	3,413,269	3,605,734	4,051,710	4,067,927	3,107,047

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	828,627	806,724	1,089,859	1,089,859	1,054,545
411110 - Regular Salaries	1,000	-	2,400	2,400	2,400
411115 - Regular Salaries	78,451	51,454	410,000	410,000	50,265
411200 - Part-Time Salari	2,520	-	-	-	-
411310 - Overtime-Regular	188,255	207,163	27,499	27,499	27,499
411320 - Overtime-Holiday	231	395	-	-	-
431000 - Deferred Compens	13,995	11,377	18,980	18,980	15,860
432100 - Medicare	16,249	15,422	18,871	18,871	15,853
432110 - FICA	65,907	60,605	80,662	80,662	67,772
433000 - Retirement - Emp	61,949	56,628	78,248	78,248	70,442
433050 - Retirement-Unfun	169,433	206,762	199,842	199,842	207,556
434000 - Workers Compensa	145,611	140,424	129,330	129,330	187,971
435100 - Health	166,031	147,851	221,865	221,865	213,044
435400 - Retiree Health S	17,825	16,107	22,425	22,425	22,425
435500 - Retiree Insuranc	75,098	84,634	84,000	84,000	96,163
436000 - State Disability	5,144	5,757	5,312	5,312	5,642
437000 - Mgt Health Ben	-	-	750	750	750
437500 - Longevity Pay	63,077	54,660	50,000	50,000	32,000
438500 - Cell Phone Allow	1,300	877	2,210	2,210	2,210
440000 - Uniform Allowanc	-	606	450	450	450
499100 - TBD	-	-	-	-	-290,940
Total Personnel	1,900,703	1,867,446	2,442,703	2,442,703	1,781,907
Operating and Maintenance					
512100 - Office Expense	-	132	-	-	-
512400 - Communications	5,085	4,824	4,500	4,625	4,500
513000 - Utilities	-	-	180,000	180,000	180,000
513130 - Utilities - Refu	207,716	179,442	-	-	-



Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
514100 - Departmental Spe	201,919	87,433	93,600	83,600	93,600
514600 - Small Tools & Eq	-	2,495	2,885	2,885	2,885
516100 - Training & Educa	1,743	105	2,100	2,100	2,100
516210 - Certification Tr	-636	-	-	-	-
516700 - Memberships & Du	47	-	300	300	300
517500 - Contributions to	-	2,985	15,000	15,000	15,000
518300 - Auto Mileage Rei	-	-	525	525	525
550110 - Uniforms	7,634	5,955	8,000	8,000	8,000
600100 - R&M - Building	107,304	117,806	116,295	121,629	66,295
600200 - R&M - Equipment	10,921	89,515	48,000	48,000	48,000
600800 - Equip Maint Char	38,960	48,749	54,000	54,000	61,500
605400 - Amortization of	29,866	29,865	32,125	32,125	25,489
614100 - Medical Services	-	-	100	100	100
619800 - Other Contractua	864,496	1,114,488	851,843	872,388	726,843
650300 - Liability Reserv	37,513	45,919	194,734	194,734	85,003
Total Operating and Maintenance	1,512,566	1,729,713	1,604,007	1,620,010	1,320,140
Capital Outlay					
732120 - Departmental Spe	-	8,575	5,000	5,213	5,000
Total Capital Outlay	-	8,575	5,000	5,213	5,000
Total Expenditures	3,413,269	3,605,734	4,051,710	4,067,927	3,107,047

Electrical Maintenance (10160240)

Division Mission

To provide efficient and effective City-wide electrical maintenance services.

Division Description

The Electrical Maintenance Subdivision maintains all electrical components in City buildings, facilities, and recreational areas and City electrical equipment, such as traffic signals and streetlights.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160240 - Electrical Maintenance					
Personnel	1,010,315	1,512,008	1,682,437	1,682,437	1,557,742
Operating and Maintenance	910,334	1,040,214	1,033,669	1,042,284	392,940
Capital Outlay	42,089	52,726	40,000	41,890	40,000
Total 10160240 - Electrical Maintenance	1,962,738	2,604,948	2,756,106	2,766,611	1,990,682
Total Expenditures	1,962,738	2,604,948	2,756,106	2,766,611	1,990,682



Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	411,201	685,449	866,587	866,587	821,076
411115 - Regular Salaries	23,653	44,857	-	-	57,411
411200 - Part-Time Salari	-	6,138	31,200	31,200	-
411310 - Overtime-Regular	66,645	130,628	35,404	35,404	35,404
431000 - Deferred Compens	5,700	12,104	15,860	15,860	14,300
432100 - Medicare	6,971	12,002	15,016	15,016	11,289
432110 - FICA	29,806	49,306	62,264	62,264	50,179
433000 - Retirement - Emp	30,700	48,844	61,961	61,961	55,862
433050 - Retirement-Unfun	116,835	145,308	161,194	161,194	163,636
433200 - PARS Retirement	-	215	1,092	1,092	-
434000 - Workers Compensa	109,566	102,817	98,136	98,136	154,843
435100 - Health	87,945	144,404	170,760	170,760	179,534
435400 - Retiree Health S	8,368	13,607	16,575	16,575	14,625
435500 - Retiree Insuranc	88,849	79,505	100,000	100,000	77,976
436000 - State Disability	2,423	4,113	4,078	4,078	4,127
437000 - Mgt Health Ben	-	544	750	750	750
437500 - Longevity Pay	21,654	31,143	40,000	40,000	45,000
438500 - Cell Phone Allow	-	1,024	1,560	1,560	1,560
499100 - TBD	-	-	-	-	-129,830
Total Personnel	1,010,315	1,512,008	1,682,437	1,682,437	1,557,742
Operating and Maintenance					
512400 - Communications	3,130	3,031	3,500	3,500	3,500
514100 - Departmental Spe	35,247	15,885	6,100	6,100	6,100
514600 - Small Tools & Eq	-	-	640	640	640
516100 - Training & Educa	2,629	3,083	4,000	4,000	4,000
516600 - Special Events &	-	-	400	400	400
516700 - Memberships & Du	-	110	400	400	400
550110 - Uniforms	5,138	5,215	8,000	8,000	8,000
600100 - R&M - Building	4,473	25,511	2,100	2,100	2,100
600200 - R&M - Equipment	115,765	202,095	175,800	181,696	100,800
600800 - Equip Maint Char	35,640	42,421	50,000	52,500	58,500
605400 - Amortization of	534,237	529,565	515,714	515,714	69,228
614100 - Medical Services	-	-	250	250	250
619800 - Other Contractua	145,847	179,677	119,000	119,219	69,000
650300 - Liability Reserv	28,227	33,621	147,765	147,765	70,022
Total Operating and Maintenance	910,334	1,040,214	1,033,669	1,042,284	392,940
Capital Outlay					
732120 - Departmental Spe	42,089	52,726	40,000	41,890	40,000
Total Capital Outlay	42,089	52,726	40,000	41,890	40,000
Total Expenditures	1,962,738	2,604,948	2,756,106	2,766,611	1,990,682



Graffiti Abatement (10160250)

Division Mission

To improve the safety and quality of life of Culver City community members by providing superior graffiti abatement programs.

Division Description

The Graffiti Abatement Subdivision manages removal of graffiti from private property, from City facilities and infrastructure, and in public spaces.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160250 - Graffiti Abatement					
Personnel	275,202	324,170	270,037	270,037	398,295
Operating and Maintenance	65,021	58,189	97,359	110,148	63,968
Total 10160250 - Graffiti Abatement	340,223	382,360	367,396	380,185	462,263
Total Expenditures	340,223	382,360	367,396	380,185	462,263



Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	117,427	149,770	132,868	132,868	213,560
411115 - Regular Salaries	1,786	5,861	-	-	5,387
411310 - Overtime-Regular	18,662	12,944	2,040	2,040	2,040
431000 - Deferred Compens	3,120	3,129	3,120	3,120	3,120
432100 - Medicare	2,014	2,376	2,461	2,461	3,291
432110 - FICA	8,613	10,160	10,521	10,521	14,068
433000 - Retirement - Emp	9,301	11,162	10,011	10,011	13,968
433050 - Retirement-Unfun	29,479	40,306	26,044	26,044	41,156
434000 - Workers Compensa	30,389	28,945	25,085	25,085	22,916
435100 - Health	33,713	38,240	36,210	36,210	67,019
435400 - Retiree Health S	3,900	4,441	3,900	3,900	5,850
435500 - Retiree Insuranc	4,105	3,853	5,000	5,000	3,981
436000 - State Disability	692	952	777	777	1,289
437500 - Longevity Pay	12,000	12,032	12,000	12,000	-
438500 - Cell Phone Allow	-	-	-	-	650
Total Personnel	275,202	324,170	270,037	270,037	398,295
Operating and Maintenance					
512100 - Office Expense	-	-	670	670	670
512400 - Communications	1,888	2,024	1,000	1,016	1,000
514100 - Departmental Spe	29,139	25,529	30,000	34,773	20,000
516500 - Conferences & Co	40	-	-	-	-
550110 - Uniforms	2,544	2,711	3,645	3,645	3,645
600100 - R&M - Building	3,382	99	840	840	840
600200 - R&M - Equipment	2,754	2,765	3,300	3,300	3,300
600800 - Equip Maint Char	7,912	6,064	8,100	16,100	14,500
605400 - Amortization of	9,533	9,533	9,533	9,533	7,150
619800 - Other Contractua	-	-	2,500	2,500	2,500
650300 - Liability Reserv	7,829	9,465	37,771	37,771	10,363
Total Operating and Maintenance	65,021	58,189	97,359	110,148	63,968
Total Expenditures	340,223	382,360	367,396	380,185	462,263

Parking Meters (10160260)

Division Mission

To provide efficient and effective parking meter maintenance, inspections, repairs, and installation/removal services.

Division Description

The Parking Meter Subdivision installs, removes, and services parking meters and pay stations throughout the City.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160260 - Parking Meters					
Personnel	327,817	455,971	481,610	481,610	531,213
Operating and Maintenance	286,937	409,487	441,899	522,004	470,076
Total 10160260 - Parking Meters	614,753	865,458	923,509	1,003,614	1,001,289
Total Expenditures	614,753	865,458	923,509	1,003,614	1,001,289



Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	157,930	214,715	245,854	245,854	269,941
411110 - Regular Salaries	-	-	-	-	500
411115 - Regular Salaries	7,515	16,024	17,000	17,000	17,582
411310 - Overtime-Regular	2,077	18,845	-	-	-
431000 - Deferred Compens	3,120	4,213	4,680	4,680	4,680
432100 - Medicare	2,521	3,702	4,140	4,140	3,999
432110 - FICA	10,780	15,830	17,697	17,697	17,095
433000 - Retirement - Emp	13,262	16,888	18,855	18,855	19,422
433050 - Retirement-Unfun	39,716	48,337	49,052	49,052	57,227
434000 - Workers Compensa	9,833	28,287	28,894	28,894	42,403
435100 - Health	26,691	29,732	33,825	33,825	35,904
435400 - Retiree Health S	3,900	5,266	5,850	5,850	5,850
435500 - Retiree Insuranc	24,312	26,736	26,000	26,000	26,581
436000 - State Disability	861	1,442	1,463	1,463	1,729
437500 - Longevity Pay	23,999	24,650	27,000	27,000	27,000
438500 - Cell Phone Allow	1,300	1,304	1,300	1,300	1,300
Total Personnel	327,817	455,971	481,610	481,610	531,213
Operating and Maintenance					
514100 - Departmental Spe	1,267	71,662	73,695	130,926	123,695
514600 - Small Tools & Eq	-	1,167	1,300	1,300	1,300
516100 - Training & Educa	380	-	500	500	500
516700 - Memberships & Du	-	-	400	400	400
550110 - Uniforms	1,579	1,934	2,850	2,850	2,850
600200 - R&M - Equipment	-	-	3,000	3,000	3,000
600800 - Equip Maint Char	7,892	18,149	20,000	20,000	25,000
605400 - Amortization of	2,259	25,768	9,968	9,968	7,476
619800 - Other Contractua	271,027	281,558	286,680	309,554	286,680
650300 - Liability Reserv	2,533	9,250	43,506	43,506	19,175
Total Operating and Maintenance	286,937	409,487	441,899	522,004	470,076
Total Expenditures	614,753	865,458	923,509	1,003,614	1,001,289

Environmental Programs /Ops (10160460)

Division Mission

Environmental Programs & Operations (EPO) provides citywide refuse, recycling, and organics collection and disposal services and monitors compliance, manages the City's Transfer Station waste processing, oversees stormwater quality projects and compliance, manages street sweeping, develops and implements sustainability plans, and hosts community sustainability programs and events.

Division Description

The EPO Administrative Subdivision coordinates all subdivisions, manages division-wide tasks, and directly operates stormwater quality management and sustainability plans, programs, and events.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
10160460 - Environmental Programs/Ops					
Personnel	324,762	325,868	352,467	352,467	130,687
Operating and Maintenance	463,266	629,843	570,363	641,858	185,356
Total 10160460 - Environmental Programs/Ops	788,028	955,710	922,830	994,325	316,043
Total Expenditures	788,028	955,710	922,830	994,325	316,043



Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	189,124	203,421	211,970	211,970	27,605
411115 - Regular Salaries	6,066	4,532	-	-	20,000
411310 - Overtime-Regular	569	-	-	-	-
431000 - Deferred Compens	3,417	3,440	3,432	3,432	624
432100 - Medicare	2,642	2,768	3,292	3,292	360
432110 - FICA	11,227	11,754	13,983	13,983	1,514
433000 - Retirement - Emp	13,938	14,497	14,903	14,903	1,498
433050 - Retirement-Unfun	30,998	37,993	38,771	38,771	42,235
434000 - Workers Compensa	29,531	10,086	24,947	24,947	36,559
435100 - Health	23,179	24,154	24,935	24,935	-
435400 - Retiree Health S	2,837	2,835	2,827	2,827	292
436000 - State Disability	596	711	757	757	-
437500 - Longevity Pay	9,000	9,025	12,000	12,000	-
438500 - Cell Phone Allow	350	652	650	650	-
499500 - Contra-Salaries	1,290	-	-	-	-
Total Personnel	324,762	325,868	352,467	352,467	130,687
Operating and Maintenance					
512100 - Office Expense	-	-	800	800	800
514100 - Departmental Spe	1,137	-	-	-	-
516100 - Training & Educa	-	-	6,000	-	6,000
516500 - Conferences & Co	700	-	-	-	-
619800 - Other Contractua	453,821	626,545	526,000	603,495	162,024
650300 - Liability Reserv	7,608	3,298	37,563	37,563	16,532
Total Operating and Maintenance	463,266	629,843	570,363	641,858	185,356
Total Expenditures	788,028	955,710	922,830	994,325	316,043

Refuse Collection - Admin (20260400)

Division Mission

To provide efficient and effective removal of municipal waste from the residential, commercial, and industrial areas of the City.

Division Description

The Refuse Subdivision provides residential and commercial solid waste removal services in Culver City. Residential services provide weekly refuse, recycling, and organics removal. Residents are billed through the LA County parcel tax collection system. Commercial services provide regular waste removal and bulky pickups for all businesses, multi-unit residential units, construction sites, and pedestrian cans throughout the city. Businesses and property management are directly billed monthly.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
20260400 - Refuse Collection - Admin					
Personnel	6,559,410	6,988,372	7,715,391	7,715,391	8,260,934
Operating and Maintenance	6,050,936	6,604,724	7,441,381	7,561,720	8,208,830
Capital Outlay	422,764	468,602	641,395	1,342,847	769,671
Total 20260400 - Refuse Collection - Admin	13,033,110	14,061,698	15,798,167	16,619,957	17,239,435
Total Expenditures	13,033,110	14,061,698	15,798,167	16,619,957	17,239,435



Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	2,911,206	3,251,484	4,239,741	4,222,991	4,577,146
411110 - Regular Salaries	146,568	164,075	9,600	9,600	7,200
411115 - Regular Salaries	85,209	108,139	105,000	105,000	135,220
411200 - Part-Time Salari	18,600	-	49,788	49,788	49,788
411310 - Overtime-Regular	350,932	396,118	120,768	120,768	120,768
411320 - Overtime-Holiday	30,305	43,742	-	-	-
411700 - Contract Labor	63,877	49,347	-	16,750	-
431000 - Deferred Compens	47,776	61,309	72,800	72,800	74,352
432100 - Medicare	48,647	57,703	71,006	71,006	63,603
432110 - FICA	204,326	245,739	299,331	299,331	271,491
433000 - Retirement - Emp	218,716	259,474	303,560	303,560	296,609
433050 - Retirement-Unfun	608,515	729,884	789,473	789,473	872,411
433100 - PERS Ret - Actua	135,936	-19,910	-	-	-
433200 - PARS Retirement	-	-	1,743	1,743	1,743
434000 - Workers Compensa	539,042	482,971	288,424	288,424	376,731
435100 - Health	556,591	621,644	742,885	742,885	847,487
435400 - Retiree Health S	73,617	85,505	96,526	96,526	94,566
435500 - Retiree Insuranc	271,476	258,150	313,000	313,000	246,486
435650 - OPEB Liability C	87,827	-1	-	-	-
436000 - State Disability	13,363	17,381	18,896	18,896	21,133
437000 - Mgt Health Ben	1,673	3,729	3,750	3,750	3,750
437500 - Longevity Pay	140,654	163,880	180,000	180,000	192,000
438500 - Cell Phone Allow	4,555	8,008	9,100	9,100	8,450
Total Personnel	6,559,410	6,988,372	7,715,391	7,715,391	8,260,934
Operating and Maintenance					
512100 - Office Expense	546	2,905	1,000	1,000	1,000
512400 - Communications	8,734	8,457	14,500	14,500	14,500
514100 - Departmental Spe	45,648	52,820	40,000	40,000	55,000
514600 - Small Tools & Eq	-	112	-	-	-
516100 - Training & Educa	65,963	68,581	120,000	107,500	120,000
516500 - Conferences & Co	40	305	2,000	2,000	2,000
516600 - Special Events &	1,836	13,549	15,700	15,700	15,700
516700 - Memberships & Du	1,320	680	1,600	1,600	1,600
517300 - Advertising and	2,426	-	-	-	-
517310 - Public Notices	72,690	84,824	90,000	90,000	90,000
517500 - Contributions to	62,728	62,729	76,000	76,000	76,000
520200 - Bank Fees, Credi	-	-	100,000	100,000	100,000
550110 - Uniforms	28,501	29,761	28,500	28,500	28,500
600100 - R&M - Building	-	2,341	2,500	2,500	2,500
600200 - R&M - Equipment	1,205	-	4,000	4,000	4,000
600800 - Equip Maint Char	1,624,911	1,791,153	1,850,000	1,969,845	1,942,500
605400 - Amortization of	847,148	878,478	970,450	970,450	1,002,345
610400 - Consulting Servi	300,266	296,331	364,500	369,596	444,500
614100 - Medical Services	22	-	577	577	577
619800 - Other Contractua	268,649	411,157	460,000	467,898	903,976
650200 - Insurance Premiu	-	60,000	100,000	100,000	100,000
650300 - Liability Reserv	138,870	157,933	434,283	434,283	170,363
670100 - Administrative C	2,579,433	2,682,610	2,765,771	2,765,771	3,133,769



Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Total Operating and Maintenance	6,050,936	6,604,724	7,441,381	7,561,720	8,208,830
Capital Outlay					
732100 - Auto-Rolling Sto	-	205,145	-	302,096	-
732120 - Departmental Spe	457,922	508,004	576,395	624,081	676,395
732160 - IT Equipment - S	9,550	13,330	65,000	416,670	93,276
780100 - Contr-Improve ot	-	-10,359	-	-	-
793210 - Auto-Rolling Sto	-	-205,145	-	-	-
793230 - Departmental Spe	-44,707	-42,373	-	-	-
Total Capital Outlay	422,764	468,602	641,395	1,342,847	769,671
Total Expenditures	13,033,110	14,061,698	15,798,167	16,619,957	17,239,435



Transfer Station - Admin (20260410)

Division Mission

To provide cost-effective transfer and disposal of non-hazardous solid wastes to material processors for reuse, recycling or disposal sites and to recover the maximum volume of recyclable or reusable material from the waste stream received at the station.

Division Description

The Transfer Station Subdivision operates and manages the City's Transfer Station, processing up to 500 tons of waste daily. Refuse, recycling, organic, and construction demolition material is deposited on the tipping floor and then transferred to vehicles to be trucked to processors around the region. Hazardous waste is removed from the waste stream and stored for up to 90 days until disposal, in accordance with Federal and State regulations. The Transfer Station is funded by residential and commercial refuse charges and other use fees.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
20260410 - Transfer Station - Admin					
Personnel	969,651	979,313	1,012,317	1,012,317	1,062,771
Operating and Maintenance	5,907,721	6,826,422	8,808,782	10,180,153	8,538,484
Capital Outlay	21,424	24,211	39,500	39,500	39,500
Other	927	-	-	-	-
Total 20260410 - Transfer Station - Admin	6,899,723	7,829,946	9,860,599	11,231,970	9,640,755
Total Expenditures	6,899,723	7,829,946	9,860,599	11,231,970	9,640,755

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	433,619	410,411	544,983	544,983	591,194
411110 - Regular Salaries	-	1,071	-	-	-
411115 - Regular Salaries	35,095	75,868	28,000	28,000	27,956
411310 - Overtime-Regular	98,992	86,678	36,720	36,720	36,720
411320 - Overtime-Holiday	5,561	8,340	-	-	-
431000 - Deferred Compens	7,852	7,678	10,920	10,920	7,808
432100 - Medicare	8,469	8,709	9,366	9,366	8,311
432110 - FICA	36,213	37,240	40,026	40,026	35,526
433000 - Retirement - Emp	34,156	30,160	39,459	39,459	40,107
433050 - Retirement-Unfun	86,489	106,341	102,654	102,654	118,174
434000 - Workers Compensa	79,520	67,844	38,555	38,555	47,939
435100 - Health	83,255	68,676	104,845	104,845	79,006
435400 - Retiree Health S	10,640	10,578	13,650	13,650	11,710
435500 - Retiree Insuranc	12,306	29,258	14,000	14,000	31,418
436000 - State Disability	2,799	3,250	3,139	3,139	3,602
437500 - Longevity Pay	33,385	26,533	26,000	26,000	22,000
438500 - Cell Phone Allow	1,300	677	-	-	1,300
Total Personnel	969,651	979,313	1,012,317	1,012,317	1,062,771
Operating and Maintenance					
512100 - Office Expense	-	-	-	2,500	-
513000 - Utilities	-	-	17,500	17,500	17,500
513100 - Utilities - Elec	10,448	12,081	-	16,675	-
514100 - Departmental Spe	8,191	9,726	8,900	8,900	8,900
514600 - Small Tools & Eq	-	39	-	-	-
516100 - Training & Educa	-	936	1,000	1,000	1,000
516500 - Conferences & Co	-	-	600	600	600
516600 - Special Events &	156	-	-	-	-
516700 - Memberships & Du	-	-	300	300	300
550110 - Uniforms	3,582	3,491	8,000	8,000	8,000
600100 - R&M - Building	77,102	85,041	102,000	151,725	152,000
600200 - R&M - Equipment	9,130	-	34,000	3,125	34,000
600800 - Equip Maint Char	235,887	281,463	300,000	300,000	303,000
605100 - Rental of Equipm	-	-	-	10,500	-
605200 - Rental of Land	224,958	194,630	328,093	328,093	328,093
605400 - Amortization of	41,757	38,663	42,384	42,384	45,440
615100 - Refuse Disp Serv	5,033,699	3,767,350	4,490,000	5,337,201	4,490,000
615600 - Refuse Disp Serv	-	2,054,865	2,766,026	3,241,026	2,991,026
619800 - Other Contractua	83,096	155,354	136,946	137,592	136,946
650300 - Liability Reserv	20,486	22,185	58,053	58,053	21,679
665100 - Depreciation - C	181,539	200,596	514,980	514,980	-
665187 - Amortization	9,757	-	-	-	-
695200 - Rental of Land -	-32,067	-	-	-	-
Total Operating and Maintenance	5,907,721	6,826,422	8,808,782	10,180,153	8,538,484
Capital Outlay					
732120 - Departmental Spe	830	1,867	14,500	14,500	14,500
732160 - IT Equipment - S	20,594	22,344	25,000	25,000	25,000
Total Capital Outlay	21,424	24,211	39,500	39,500	39,500
Other					



Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
820200 - Lease/Purchase I	927	-	-	-	-
Total Other	927	-	-	-	-
Total Expenditures	6,899,723	7,829,946	9,860,599	11,231,970	9,640,755

Wastewater Maintenance (20460300)

Division Mission

To provide efficient and effective maintenance and repair services for the City's sewer and storm drain systems, including the seven (7) sewage lift stations.

Division Description

The Wastewater Subdivision maintains the City's system of subsurface sewer lines, sewer gauging devices, sewage lift station pumps, sewer auxiliary equipment, and the storm drain system. This subdivision is funded by sewer user charges on residential and commercial properties.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
20460300 - Wastewater Maintenance					
Personnel	1,793,830	1,714,645	2,064,201	2,064,201	2,220,419
Operating and Maintenance	6,763,713	6,042,425	7,343,037	7,874,014	5,363,744
Capital Outlay	2,857	-	136,000	1,132,525	136,000
Other	-	1,092	-	-	-
Total 20460300 - Wastewater Maintenance	8,560,399	7,758,161	9,543,238	11,070,740	7,720,163
Total Expenditures	8,560,399	7,758,161	9,543,238	11,070,740	7,720,163



Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Personnel					
411100 - Regular Salaries	897,352	836,277	1,205,142	1,205,142	1,342,369
411110 - Regular Salaries	15,975	57,996	4,800	4,800	4,800
411115 - Regular Salaries	37,852	24,733	33,000	33,000	36,826
411200 - Part-Time Salari	15,440	-	-	-	-
411310 - Overtime-Regular	56,651	65,496	15,912	15,912	15,912
411320 - Overtime-Holiday	470	-	-	-	-
431000 - Deferred Compens	17,642	15,219	21,372	21,372	19,812
432100 - Medicare	13,890	13,709	19,400	19,400	17,352
432110 - FICA	55,759	54,973	80,658	80,658	73,831
433000 - Retirement - Emp	61,622	58,820	82,417	82,417	81,554
433050 - Retirement-Unfun	158,639	209,499	214,161	214,161	240,297
433100 - PERS Ret - Actua	56,800	54,266	-	-	-
434000 - Workers Compensa	146,218	120,957	84,322	84,322	93,198
435100 - Health	96,777	84,787	163,355	163,355	160,406
435400 - Retiree Health S	15,851	14,545	22,330	22,330	22,330
435500 - Retiree Insuranc	69,555	61,072	76,000	76,000	63,914
435650 - OPEB Liability C	36,698	1	-	-	-
436000 - State Disability	2,558	2,694	4,022	4,022	4,508
437000 - Mgt Health Ben	750	804	750	750	750
437500 - Longevity Pay	35,770	36,635	35,000	35,000	41,000
438500 - Cell Phone Allow	1,560	1,564	1,560	1,560	1,560
499500 - Contra-Salaries	-	597	-	-	-
Total Personnel	1,793,830	1,714,645	2,064,201	2,064,201	2,220,419
Operating and Maintenance					
512100 - Office Expense	-	229	1,000	1,000	1,000
512200 - Printing and Bin	35	-	2,000	2,000	2,000
512300 - Postage	7,702	8,182	9,000	9,000	9,000
512400 - Communications	9,205	8,271	6,170	6,170	6,170
513000 - Utilities	-	-	55,000	55,000	55,000
513100 - Utilities - Elec	44,144	19,251	-	10,884	-
514100 - Departmental Spe	141,515	122,620	100,000	101,340	100,000
514600 - Small Tools & Eq	22,039	28,458	35,000	37,380	35,000
516100 - Training & Educa	4,614	8,151	10,300	10,300	10,300
516500 - Conferences & Co	2,278	3,046	8,500	8,500	8,500
516700 - Memberships & Du	1,067	1,231	2,000	2,000	2,000
517310 - Public Notices	516	516	1,000	1,000	1,000
517500 - Contributions to	2,680,688	2,272,415	3,000,000	3,456,462	3,000,000
550110 - Uniforms	2,888	5,180	4,400	7,400	4,400
594100 - Departmental Spe	-	-6,419	-	-	-
594600 - Small Tools & Eq	-48,353	-9,716	-	-	-
600200 - R&M - Equipment	28,905	115,628	100,000	102,207	100,000
600800 - Equip Maint Char	105,310	98,996	155,000	155,000	164,300
605200 - Rental of Land	360,000	360,000	360,000	360,000	-
605400 - Amortization of	62,774	62,689	62,615	62,615	111,522
614100 - Medical Services	-	-	400	400	400
619800 - Other Contractua	664,430	755,454	953,440	1,008,144	953,440
650200 - Insurance Premiu	-	-	7,680	7,680	7,680
650300 - Liability Reserv	37,669	39,553	126,964	126,964	42,145



Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
665100 - Depreciation - C	1,988,654	1,995,811	1,622,730	1,622,730	-
665188 - Amortization -GA	-	462,867	-	-	-
670100 - Administrative C	671,340	698,194	719,838	719,838	749,887
690200 - R&M-Equipment Co	-23,708	-1,008,183	-	-	-
Total Operating and Maintenance	6,763,713	6,042,425	7,343,037	7,874,014	5,363,744
Capital Outlay					
732120 - Departmental Spe	2,857	-	136,000	1,132,525	136,000
Total Capital Outlay	2,857	-	136,000	1,132,525	136,000
Other					
820200 - Lease/Purchase I	-	1,092	-	-	-
Total Other	-	1,092	-	-	-
Total Expenditures	8,560,399	7,758,161	9,543,238	11,070,740	7,720,163



Hyperion Plant Debt Service (20460310)

Division Mission

To fund debt service (principal and interest) on 1991 Wastewater Revenue Bonds.

Division Description

In 1991, the City of Culver City sold \$20.5 million in wastewater revenue bonds to fund its pro-rata share of upgrading the Los Angeles Hyperion Wastewater System to meet EPA requirements for full secondary treatment, as well as system wide improvements to the Culver City's sewer collection infrastructure. In 2019, new bonds in the amount of \$20 million replaced and refunded the existing bonds. Debt service on these bonds is funded by sewer user charges on residential and commercial properties.

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
20460310 - Hyperion Plant Debt Service					
Other	626,586	582,211	1,609,200	1,609,200	1,610,950
Total 20460310 - Hyperion Plant Debt Service	626,586	582,211	1,609,200	1,609,200	1,610,950
Total Expenditures	626,586	582,211	1,609,200	1,609,200	1,610,950

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Other					
810100 - Bond Principal P	-	-	940,000	940,000	990,000
820100 - Bond Interest Pa	744,533	700,158	669,200	669,200	620,950
820300 - Fiscal Agent Bon	1,900	1,900	-	-	-
820325 - Bond Original Is	-119,847	-119,847	-	-	-
Total Other	626,586	582,211	1,609,200	1,609,200	1,610,950
Total Expenditures	626,586	582,211	1,609,200	1,609,200	1,610,950

Equipment Replacement (30764500)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
30764500 - Equipment Replacement					
Operating and Maintenance	2,084,621	1,924,341	-	-	-
Total 30764500 - Equipment Replacement	2,084,621	1,924,341	-	-	-
Total Expenditures	2,084,621	1,924,341	-	-	-

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Operating and Maintenance					
665100 - Depreciation - C	2,084,621	1,924,341	-	-	-
Total Operating and Maintenance	2,084,621	1,924,341	-	-	-
Total Expenditures	2,084,621	1,924,341	-	-	-



Bikeways (TDA Article 3) (41460902)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
41460902 - Bikeways (TDA Article 3)					
Operating and Maintenance	42,925	39,968	26,000	26,000	38,000
Total 41460902 - Bikeways (TDA Article 3)	42,925	39,968	26,000	26,000	38,000
Total Expenditures	42,925	39,968	26,000	26,000	38,000

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Operating and Maintenance					
619800 - Other Contractua	42,925	39,968	26,000	26,000	38,000
Total Operating and Maintenance	42,925	39,968	26,000	26,000	38,000
Total Expenditures	42,925	39,968	26,000	26,000	38,000

Building Maintenance (41460903)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
41460903 - Building Maintenance					
Operating and Maintenance	68,506	-	87,905	87,905	-
Total 41460903 - Building Maintenance	68,506	-	87,905	87,905	-
Total Expenditures	68,506	-	87,905	87,905	-

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Operating and Maintenance					
600100 - R&M - Building	68,506	-	87,905	87,905	-
Total Operating and Maintenance	68,506	-	87,905	87,905	-
Total Expenditures	68,506	-	87,905	87,905	-



Used Oil Block Grant (41460904)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
41460904 - Used Oil Block Grant					
Operating and Maintenance	13,037	19,174	16,367	16,367	16,367
Total 41460904 - Used Oil Block Grant	13,037	19,174	16,367	16,367	16,367
Total Expenditures	13,037	19,174	16,367	16,367	16,367

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Operating and Maintenance					
619800 - Other Contractua	13,037	19,174	16,367	16,367	16,367
Total Operating and Maintenance	13,037	19,174	16,367	16,367	16,367
Total Expenditures	13,037	19,174	16,367	16,367	16,367

Recycling (41460905)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
41460905 - Recycling					
Capital Outlay	20,231	10,359	-	-	-
Total 41460905 - Recycling	20,231	10,359	-	-	-
Total Expenditures	20,231	10,359	-	-	-

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Capital Outlay					
732120 - Departmental Spe	20,231	-	-	-	-
780100 - Contr-Improve ot	-	10,359	-	-	-
Total Capital Outlay	20,231	10,359	-	-	-
Total Expenditures	20,231	10,359	-	-	-



HouseholdHazardous-CalCycleHHW (41460906)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
41460906 - HouseholdHazardous-CalCycleHHW					
Operating and Maintenance	5,801	41,646	-	50,000	-
Total 41460906 - HouseholdHazardous-CalCycleHHW	5,801	41,646	-	50,000	-
Total Expenditures	5,801	41,646	-	50,000	-

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Operating and Maintenance					
514100 - Departmental Spe	480	-	-	-	-
516100 - Training & Educa	1,320	-	-	-	-
517310 - Public Notices	4,001	-	-	-	-
619800 - Other Contractua	-	41,646	-	50,000	-
Total Operating and Maintenance	5,801	41,646	-	50,000	-
Total Expenditures	5,801	41,646	-	50,000	-

CicLAvia - Open Streets 2018 (41460912)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
41460912 - CicLAvia - Open Streets 2018					
Operating and Maintenance	-	160,977	-	453,240	-
Total 41460912 - CicLAvia - Open Streets 2018	-	160,977	-	453,240	-
Total Expenditures	-	160,977	-	453,240	-

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Operating and Maintenance					
619800 - Other Contractua	-	160,977	-	453,240	-
Total Operating and Maintenance	-	160,977	-	453,240	-
Total Expenditures	-	160,977	-	453,240	-



CalRecycle-Beverage Container (41460915)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
41460915 - CalRecycle-Beverage Container					
Capital Outlay	27,070	61,258	-	-	-
Total 41460915 - CalRecycle-Beverage Container	27,070	61,258	-	-	-
Total Expenditures	27,070	61,258	-	-	-

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Capital Outlay					
732120 - Departmental Spe	27,070	61,258	-	-	-
Total Capital Outlay	27,070	61,258	-	-	-
Total Expenditures	27,070	61,258	-	-	-

Cal Cycle - SB1383 Local Assist (41460916)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
41460916 - Cal Cycle-SB1383 Local Assist					
Capital Outlay	7,117	-	-	110,849	-
Total 41460916 - Cal Cycle-SB1383 Local Assist	7,117	-	-	110,849	-
Total Expenditures	7,117	-	-	110,849	-

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Capital Outlay					
732120 - Departmental Spe	7,117	-	-	110,849	-
Total Capital Outlay	7,117	-	-	110,849	-
Total Expenditures	7,117	-	-	110,849	-



Ped/Bicycle Safety Program (41460917)

Expenditures by Division

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
41460917 - Ped/Bicycle Safety Program					
Operating and Maintenance	-29,386	-	-	-	-
Total 41460917 - Ped/Bicycle Safety Program	-29,386	-	-	-	-
Total Expenditures	-29,386	-	-	-	-

Expenditures by Object Summary

Category	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY26 Revised	FY27 Proposed
Operating and Maintenance					
514100 - Departmental Spe	-21,486	-	-	-	-
619800 - Other Contractua	-7,900	-	-	-	-
Total Operating and Maintenance	-29,386	-	-	-	-
Total Expenditures	-29,386	-	-	-	-

Capital Improvements



Capital Improvements

The proposed Fiscal Year 2026-2027 Capital Improvement Project (CIP) Budget is for Council's consideration and, upon approval, will receive new budget appropriations. The Fiscal Year 2026-2027 CIP Budget funds 67 projects across 19 different funds, totaling \$52.1 million in spending.

The projects are grouped first fund. In the "by fund" listing, projects may be listed more than once, as many projects receive funding from multiple sources, showing the funding amounts from each funding source. The projects are also organized first by project type, with each project listed once with its full budget allocation.

Due to the multi-year nature of capital projects, it is common for unspent project budgets to be rolled over from one fiscal year to another to allow for the completion of an approved project scope. Some projects that already received a budget allocation in prior years are not yet complete and have unspent, approved fund balances that will be rolled over into Fiscal Year 2026-2027. The CIP Budget estimates the rollover amount from Fiscal Year 2025-2026 to Fiscal Year 2026-27, with final amounts to be determined after the fiscal year-end accounting is complete.

Capital Improvement Projects that increase the number of facilities, expand existing facilities, or increase the utility of existing assets can impact ongoing operating costs for the City, so additional operating and maintenance costs may be identified. Ongoing operating costs related to CIP projects are included in the departments' operating budgets in future years.



Proposed Capital Improvement Budget

Fiscal Year 2026-2027

Summary by Fund and Project

PROJ	PROJECT TITLE	FY2025-2026 Adopted Budget	FY2025-2026 Revised Budget	FY2025-2026 Estimated Spend	FY2026-2027 Estimated Carryover	FY2026-2027 Proposed Budget
202 - REFUSE DISPOSAL FUND						
PW009	Transfer Stn Stormwater Diversion	1,000,000	1,000,000	86,781	913,219	1,500,000
PZ948	Transfer Station Improvements	400,000	821,464	753,268	68,196	750,000
202 - Refuse Disposal Fund Total		1,400,000	1,821,464	840,049	981,415	2,250,000
203 - MUNICIPAL BUS LINES FUND						
PB001	Bus Replacement	5,461,578	19,303,540	8,761,238	10,542,302	-
PB002	Transportn Facility Electrification	-	120,258	88,961	31,297	-
PB003	Paratransit Vehicle Electrification	1,725,000	2,496,332	129,865	2,366,467	-
PB006	Tire Lease	160,000	216,820	79,942	136,878	-
PB008	Transportation Facility Impr	2,500,000	3,518,878	33,278	3,485,600	-
PB009	Bus Stop Improvements	500,000	500,000	-	500,000	-
PB010	Transp Fclty Video Surveillance	-	20,926	20,926	-	-
PB011	Transportation Vehicles	102,000	102,000	-	102,000	-
PB012	Transportation Facility Equipment	400,000	570,297	-	570,297	-
PB014	Transportation Computer Equipment	25,000	399,453	221,623	177,830	-
PB021	CNG Station Generator-Compressor Re	-	1,500,000	-	1,500,000	-
PB022	Culver City Transit Center TVM / WiFi	-	70,000	-	70,000	-
PB023	EV-Level II Charger Replacements	-	70,000	65,780	4,220	-
PB024	Farebox Replacement	-	2,481,447	11,500	2,469,947	-
PB026	Transportation Facility Expansion	-	1,000,000	-	1,000,000	-
PS017	Tactical Mobility Lane	-	196,219	201,095	(4,877)	-
RODEO	Regional ROADEO Transit Event	-	4,707	2,310	171	-
203 - Municipal Bus Lines Fund Total		10,873,578	32,570,876	9,616,519	22,952,131	-
204 - SEWER ENTERPRISE FUND						
PS005	Annual Street Pavement and Concrete Rehabilitation	-	-	-	-	360,000
PS012	Sewer Emergency Notification System	-	422,950	34,173	388,777	-
PW003	Fox Hills-Bristol Swg Pmp Stat Div	-	7,387,839	6,022,743	1,365,097	-
PZ230	Sewer Local & Emergency Repair	1,300,000	2,301,291	810,305	1,490,986	500,000
PZ521	Sewage Pump Station Improvements	-	797,274	11,015	786,259	-
PZ906	Sewer Main Rehabilitation	1,500,000	1,880,000	-	1,880,000	-
PZ946	Sewer Pipeline Diversion Project	-	266,723	-	266,723	-
204 - Sewer Enterprise Fund Total		2,800,000	13,056,078	6,878,236	6,177,842	860,000
205 - MUNICIPAL FIBER NETWORK FUND						
PT003	Municipal Fiber Network	-	-	26,394	(26,394)	-
PT004	Culver Connect Laterals-City Paid	-	65,028	-	65,028	-
205 - Municipal Fiber Network Fund Total		-	65,028	26,394	38,634	-
307 - EQUIPMENT REPLACEMENT FUND						
PB003	Paratransit Vehicle Electrification	-	148,369	-	148,369	-
PE004	Citywide Vehicle Replacement	5,222,000	12,255,917	7,482,791	4,773,127	5,955,000
307 - Equipment Replacement Fund Total		5,222,000	12,404,286	7,482,791	4,921,496	5,955,000
413 - CULTURAL TRUST FUND						
PO005	Public Art for Wash - Natl TOD Gtwy	1,464,000	1,921,000	1,355,884	565,116	25,000
PO013	2028 Olympics/Paralympics Art & Cultural Programming	50,000	100,000	-	100,000	50,000
PO014	Artwork Farragut Connector	13,200	26,400	1,713	24,687	-
PO015	Police Station Art Installation	-	50,000	-	50,000	-
PO019	Artist Laureate Program	35,000	63,516	31,850	31,666	35,000
PZ614	Performing Arts	125,000	332,921	254,484	78,437	125,000
PZ634	Public Art Maintenance	75,000	173,469	-	173,469	75,000
PZ676	Temporary Art Displays & Exhibits	60,000	114,010	-	114,010	60,000
PZ822	Historic Plaques & Cultural Resources Designation	-	10,000	-	10,000	-
PZ824	Public Art Installation, Major Restoration, and Conservation	-	527,643	77,072	450,571	-
PZ876	Veterans Memorial Building Refurbish Project	10,000	117,330	-	117,330	10,000
PZ954	Historic Preservation Program	-	91,000	-	91,000	30,000
PZ959	Community Arts Equity Plan	-	212,192	173,600	38,592	37,808
413 - Cultural Trust Fund Total		1,832,200	3,739,481	1,894,603	1,844,878	447,808



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415 - PROP A LOCAL RETURN FUND						
PB001	Bus Replacement	45,211	345,211	-	345,211	-
PV001	Bus Replacement Low-No (Low Emissions - No Emissions)	-	-	-	-	290,805
415 - Prop A Local Return Fund Total		45,211	345,211	-	345,211	290,805
417 - COMMUNITY DEVELOPMENT FUND						
PE008	Downtown Bench and Trashcans Upgrad	-	-	-	-	20,000
PF054	Maintenance Reserve for Media Park	-	-	-	-	50,000
PO021	Over the Road Banner Pole installat	-	-	-	-	65,000
PP024	Media Park-Lighting Furniture Upgrades	-	-	-	-	60,000
PZ546	Pavement Management System Project	-	2,882	-	2,882	-
PZ554	Minor Pavement & Concrete Improve	-	20,056	-	20,056	-
PZ599	Neighborhood Traffic Mgmt Program	-	150,000	-	150,000	-
417 - Community Development Fund Total		-	172,938	-	172,938	195,000
418 - SPECIAL GAS TAX FUND						
PB027	Traffic Calming Upgrades	150,000	303,886	206,875	97,011	-
PL013	Signalized Intersection Safety Imp	-	200,000	200,000	-	-
PL015	Traffic Signal Fiber Optic Upgrades	-	400,000	190	399,810	-
PS002	City Traffic Sign Retroreflectivity	-	203,000	-	203,000	-
PS005	Annual Street Pavement and Concrete Rehabilitation	1,060,884	3,638,532	441,777	3,196,755	1,500,000
PS017	Tactical Mobility Lane	-	215,915	169,492	46,423	-
	Ballona Creek Path Sustainability, Safety, and Accessibility					
PS018	Improvements	-	344,370	112,208	232,162	-
PS020	W. Wash Median-Stormwater Proj	-	287,000	287,000	-	-
PS035	Huron Ave Curb and Gutter Replaceme	20,000	185,108	185,098	10	-
PZ428	Curb, Gutter, Sidewalk Replacement	250,000	444,520	-	444,520	800,000
PZ429	Traffic Signal Replace-Upgrade	200,000	200,000	169,827	30,173	200,000
PZ546	Pavement Management System Project	50,000	50,000	42,963	7,037	-
PZ554	Minor Pavement & Concrete Improve	100,000	100,000	-	100,000	-
PZ684	Street Light Upgrades	-	24,815	-	24,815	150,000
PZ826	Citywide Traffic Counts	-	185,009	55,009	130,000	-
418 - Special Gas Tax Fund Total		1,830,884	6,782,154	1,870,439	4,911,715	2,650,000
419 - PARK FACILITIES FUND						
PA008	Veterans Park Parking Lot Resurfaci	-	-	-	-	-
PE009	PRCS Technical Infrastructure AED M	-	-	-	-	25,000
PF007	Senior Center Courtyard Renovation	-	-	-	-	-
PF017	Tellefson Park Security Fencing	-	-	-	-	-
PF057	Tellefson Park National Fitness Cam	-	-	-	-	-
PF058	Culver City Park MWELU Upgrades	-	-	-	-	95,000
PF059	Syd Kronenthal Park Tennis Court Re	-	-	-	-	300,000
PP006	Tellefson Park Playground	-	-	-	-	-
PP010	Upgrade Vet's Ball Field Lighting	-	350,000	350,000	-	-
PP013	Culver City Park Baseball Fields #2-4	-	162,479	5,035	157,444	-
PP014	Citywide Park Playground Repairs	-	-	-	-	90,000
PP015	Media Park Construction Drawings	-	60,000	-	60,000	-
PP016	Playground Eqmt.Repair-CleanupPZ898	-	56,810	-	56,810	-
PP017	Blanco Park Park Trailer/Building & Picnic Pavillion	-	-	-	-	-
PP018	Culver City Plunge Backup Pool Heat	-	-	-	-	-
PP019	Parks Feasibility Study	-	-	-	-	-
PP020	Senior Center East Patio Renovation	-	-	-	-	-
PP024	Media Park-Lighting Furniture Upgrades	-	-	-	-	-
PP025	Community Garden	-	75,000	-	75,000	-
PP026	MWELU Consultant	-	-	-	-	-
PZ132	All City Building Repairs Project	-	-	-	-	-
PZ447	Playground Equipment-Vets Park	-	-	-	-	-
PZ470	Culver West Rec Bldg Design	-	-	-	-	-
PZ490	Playground Equipment-Culver West	-	-	-	-	-
PZ507	Returf Four Playgrounds	-	-	-	-	-
PZ551	Interpretive Nature Trail	-	-	-	-	-
PZ568	Culver City Park Night Lights	-	-	-	-	-
PZ594	Citywide Park Fencing Replacement	-	11,663	-	11,663	-
PZ610	Vets-Lindberg Park Restrooms	-	-	-	-	-
PZ612	Citywide Park Irrigation Systems Maintenance and Upgrade	90,000	179,246	20,684	158,562	33,192
PZ639	Little League Field	-	-	-	-	-



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PZ640	Citywide Park Sports Courts Resurface / Restriping	-	6,526	6,526	-	-
PZ876	Veterans Memorial Building Refurbish Project	-	67,461	-	67,461	-
PZ899	Park Facilities Improvements	-	44,109	671	43,437	-
419 - Park Facilities Fund Total		90,000	1,013,294	382,916	630,378	543,192
420 - GENERAL FUND NON-RESERVES						
PB027	Traffic Calming Upgrades	-	140,500	-	140,500	-
PE005	Vets Memorial HVAC Replc-Decarb	-	147,020	43,396	103,624	-
PE007	Council Chambers Audio-Visual	-	81,221	45,120	36,101	-
PF024	Expo To Downtown Connector	-	-	807	(807)	-
PF035	Permanent Housing - Sunburst	-	-	302	(302)	-
PF037	CCAD BID Improvement	-	27,600	-	27,600	-
PF040	Police Stn PA-Intercom-Radio System	-	26,134	-	26,134	-
PF049	Lenawee Ave Storm Drain Rehabilitat	-	663,281	6	-	-
PF050	Ballona Creek Bicycle and Pedestria	-	-	200,000	(200,000)	-
PL013	Signalized Intersection Safety Imp	-	260,828	260,828	-	-
PL014	Traffic Signal Battery Backup Systm	-	1,009	-	1,009	-
PO012	5-Year Update to Hazard Mitigation	-	-	3,949	(3,949)	-
PO016	Arts District Corridor Improvements	-	80,000	-	80,000	-
PS001	Concrete Street Rehabilitation	-	216,800	-	216,800	-
PS016	Congestion Relief Project	-	196,947	-	196,947	-
PS018	Ballona Creek Path Sustainability, Safety, and Accessibility Improvements	-	230,000	-	230,000	-
PS022	Galvin Street Parkway Expansion	-	-	217	(217)	-
PS036	New Higuera Street Sidewalk	-	124,689	97,495	27,194	-
PS037	Ocean Drive Sidewalk – Overland Ave	-	208,077	2,747	205,330	-
PS038	Concrete Slurry Seal 12654 Washingt	-	-	-	-	-
PT001	Wireless Deployment-City Facilities	-	77,388	54,264	15,182	-
PT010	Technology Innovation and Enhancements	-	125,054	121,578	3,476	-
PT012	Public Safety Camera Replacement	-	(0)	1,808	(1,808)	-
PT015	Timekeeping Replacement Project	-	148,400	49,948	98,452	-
PZ388	Technology Replacement Fund	-	590,267	397,618	192,649	-
PZ428	Curb, Gutter, Sidewalk Replacement	-	78,844	-	78,844	-
PZ429	Traffic Signal Replace-Upgrade	-	127,436	124,537	2,898	-
PZ497	Stormwater MS4 Permit Compliance Program	-	13,850	-	13,850	-
PZ554	Minor Pavement & Concrete Improve	-	279,998	-	279,998	-
PZ599	Neighborhood Traffic Mgmt Program	-	113,046	-	113,046	-
PZ614	Performing Arts	-	73,403	73,403	-	-
PZ636	Finance System Replacement	-	249,721	14,030	235,691	-
PZ638	Street Median Island Rehabilitation	-	75,196	61,437	13,759	-
PZ684	Street Light Upgrades	-	94,524	-	94,524	-
PZ826	Citywide Traffic Counts	-	1,434	1,434	-	-
PZ899	Park Facilities Improvements	-	33,192	-	33,192	-
PZ902	Public Safety CAD-RMS-Moblie Units	-	68,476	-	68,476	-
PZ923	Safer Fox Hills Project	-	13,723	50,411	(36,688)	-
PZ938	Citywide Bridge Preventative Maintenance Program	-	321,431	22,862	-	-
PZ941	Safe Routes to School	-	386,827	265,668	121,159	-
420 - Cap. Acq. Gen Fund Non-Reserves Total		-	5,276,315	1,893,864	2,412,666	-
420F - GENERAL FUND FACILITY PLANNING RESERVES						
PA008	Veterans Park Parking Lot Resurfaci	450,000	550,000	24,800	-	-
PE002	Radio System Replacement - Baldwin Hills Tower Site	561,000	886,114	534,529	-	-
PF013	Fire Station Renovations	225,000	730,669	453,385	277,284	-
PF020	Police Building Locker Rooms-Restrooms Renovation	-	725,781	633,007	92,774	-
PF028	Parks Building Renovations	100,000	500,000	-	500,000	-
PF029	Ivy Substation Building Improvement	-	761,940	304,392	457,548	-
PF039	Police Stn Bldg Imp-Pntg & Window	125,000	326,390	-	326,390	-
PF041	PW City Yard HVAC Replacement	350,000	731,154	530,860	200,294	-
PF042	City Hall-PD Elevator Upgrades	150,000	500,000	300,000	-	-
PF048	City Hall Second Floor Lobby Area S	-	132,500	22,000	110,500	-
PF051	Police Station Flooring	600,000	600,000	-	600,000	-
PP011	Plunge Vessel Resurfacing / Pool Deck Replacement	200,000	610,188	-	-	-
PP014	Citywide Park Playground Repairs	-	833,457	806,678	26,779	-
PP017	Blanco Park Park Trailer/Building & Picnic Pavillion	150,000	450,000	-	450,000	-
PP020	Senior Center East Patio Renovation	-	160,000	-	160,000	-



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PP022	Culver City Park Lower Slope Repairs	-	366,478	343,810	22,668	-
PP024	Media Park-Lighting Furniture Upgrades	-	11,113	11,096	17	-
PP028	Sound Proofing of Tennis Courts	-	100,357	-	100,357	-
PZ132	All City Building Repairs Project	840,000	3,547,062	1,435,947	2,111,115	-
PZ844	UST Upgrades on City Property	-	450,139	16,724	433,415	-
PZ876	Veterans Memorial Building Refurbish Project	150,000	317,537	-	317,537	-
420 - Cap. Acq. Gen Fund Non-Reserves Total		3,901,000	13,290,878	5,417,229	6,186,676	-
420M - GENERAL FUND MITIGATION FUNDS						
PL008	Citywide Traffic Signal Synchronization Project	-	4,241	4,241	-	-
PL010	Matteson - Sawtelle Traffic Improve	-	64,997	9,378	55,619	-
PO008	Rancho Higuera NTMP	-	89,444	-	89,444	-
PS033	Culver Blvd Realignmt- CleanupPZ460	-	-	32,227	(32,227)	-
420 - Cap. Acq. Gen Fund Non-Reserves Total		-	158,683	45,847	112,836	-
420R - GENERAL FUND REC. FACILITIES RESERVES						
PP008	Lindberg Park Improvement Project	300,000	300,000	-	-	-
PP010	Upgrade Vet's Ball Field Lighting	600,000	850,000	850,000	-	-
PP013	Culver City Park Baseball Fields #2-4	-	827,371	-	-	-
PP027	New Park Signage in all Parks	-	36,000	16,229	19,771	-
PP029	Tellefson Park Improvements	210,000	210,000	-	210,000	-
PZ594	Citywide Park Fencing Replacement	-	35,000	35,000	-	-
PZ612	Citywide Park Irrigation Systems Maintenance and Upgrade	-	43,268	-	43,268	-
PZ640	Citywide Park Sports Courts Resurface / Restriping	-	259,956	259,956	0	-
420 - Cap. Acq. Gen Fund Non-Reserves Total		1,110,000	2,561,596	1,161,185	273,040	-
420S - GENERAL FUND SEWER TRANSFER FUNDS						
PS005	Annual Street Pavement and Concrete Rehabilitation	360,000	1,634,093	1,319,216	314,877	296,000
420 - Cap. Acq. Gen Fund Non-Reserves Total		360,000	1,634,093	1,319,216	314,877	296,000
423 - CAPITAL GRANTS (CIP) FUND						
PB019	Robertson Bike & Bus Lane	-	1,456,529	-	1,456,529	-
PF001	Bike Rack Installation	-	(0)	-	(0)	-
PF024	Expo To Downtown Connector	-	1,771,363	1,571,169	200,193	-
PF034	Emergency Shelter&Transitional Hsg	-	32,878	302	32,576	-
PF045	Develop and Implement EV Charging S	-	250,000	-	250,000	-
PF052	Culver City Park New Racket Sport C	-	-	-	-	344,760
PF057	Tellefson Park National Fitness Cam	-	-	-	-	396,000
PL005	Adaptive Traffic Control System	-	109,255	-	109,255	-
PL006	Wash-Culver Pedestrian & Cvc Safety	-	0	-	0	-
PL007	Traffic Signal -Left Turn Upgrades	-	1,907,358	(20,198)	1,927,556	-
PL008	Citywide Traffic Signal Synchronization Project	-	(0)	-	(0)	-
PL013	Signalized Intersection Safety Imp	-	2,594,764	2,594,764	-	-
PL016	Citywide High Voltage Streetlight U	-	16,936,468	592,083	16,344,385	-
PO001	Urban Forest Mgt & Succession Plan	-	0	-	0	-
PO011	Metro Bikeshare Program	-	500,000	-	500,000	-
PO020	Portable Electric Battery Fleet Project	-	164,000	129,000	12,136	-
PR001	Washington Blvd/Costco Stormwater Diversion	-	1,454,451	502,451	952,000	-
PR002	Culver Boulevard Stormwater Treatment Project	-	415	415	-	-
PR004	Green Street Master Plan	-	(1)	(3,949)	3,948	-
PR005	Mesmer Dry Weather Diversion Projec	-	31	-	31	-
PS005	Annual Street Pavement and Concrete Rehabilitation	-	34,575	-	34,575	-
PS015	Local Roadway Safety Plan	-	0	-	0	-
PS017	Tactical Mobility Lane	-	1,580,956	1,456,896	124,060	-
	Ballona Creek Path Sustainability, Safety, and Accessibility					
PS018	Improvements	-	1,952,500	-	1,952,500	-
PS019	Overland-Ranch-Kelmore-Redesign QB	-	0	-	0	-
PS027	Overland Ave HFST	-	619,864	1,164	618,700	-
PS028	Un-signalized Intersection Sfty Imp	-	1,380,445	438,310	942,135	-
PS029	Better Overland Project	-	367,106	142,310	224,796	-
PS030	Complete Street Design Guidelines	-	13,402	-	13,402	-
PS034	Higuera Bridge Ramp - Cleanup-PZ964	-	0	-	0	-
PS039	Complete Streets Implementation Project	-	565,707	500,689	65,018	-
PV001	Bus Replacement Low-No (Low Emissions - No Emissions)	-	-	-	-	14,450,000
PW011	Fox Hills Stormwater Project	-	-	-	-	300,000
PZ497	Stormwater MS4 Permit Compliance Program	-	492,540	-	492,540	-
PZ551	Interpretive Nature Trail	-	0	-	0	-



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PZ684	Street Light Upgrades	-	337	-	337	-
PZ731	Lindberg Park	-	(0)	-	(0)	-
PZ881	Sepulveda Blvd Widening	-	(0)	-	(0)	-
PZ923	Safer Fox Hills Project	-	699,030	-	699,030	-
PZ929	Real Time Motorist Info System	-	0	-	0	-
PZ938	Citywide Bridge Preventative Maintenance Program	-	86,746	24,213	62,533	-
PZ941	Safe Routes to School	-	49,022	49,022	-	-
PZ942	Sawtelle Blvd Resurfacing	-	0	-	0	-
PZ964	Higuera Bridge Ramp - Ballona Creek	-	0	-	0	-
423 - Capital Grants (CIP) Fund Total		-	35,019,743	7,978,642	27,018,236	15,490,760
424 - PROP C LOCAL RETURN FUND						
PB027	Traffic Calming Upgrades	-	-	-	-	150,000
PL008	Citywide Traffic Signal Synchronization Project	-	122,594	-	122,594	100,000
PL014	Traffic Signal Battery Backup System	-	-	-	-	150,000
PL015	Traffic Signal Fiber Optic Upgrades	-	-	-	-	150,000
424 - Prop C Local Return Fund Total		-	122,594	-	122,594	550,000
425 -						
PZ638	Street Median Island Rehabilitation	-	55,000	25,450	29,550	-
425 Special Assessment and Districts Total		-	55,000	25,450	29,550	-
428 - CDBG - CAPITAL FUND						
PS011	CDBG ADA Sidewalk Repairs	150,860	346,158	23,941	322,216	153,563
428 - CDBG - Capital Fund Total		150,860	346,158	23,941	322,216	153,563
431 - MEASURE R						
PB001	Bus Replacement	1,084,455	1,084,455	-	1,084,455	-
PB005	Microtransit Vehicles-New 5	-	-	-	-	100,000
PS005	Annual Street Pavement and Concrete Rehabilitation	-	337,901	-	337,901	-
PS017	Tactical Mobility Lane	-	380	380	-	-
PS021	Jefferson Circulator	-	-	-	-	200,000
PS040	National Blvd Engineering Study & P	-	-	-	-	350,000
PZ826	Citywide Traffic Counts	-	-	-	-	75,000
PZ923	Safer Fox Hills Project	300,000	300,000	-	300,000	-
431 - Measure R Local Return Fund Total		1,384,455	1,722,736	380	1,722,356	725,000
434 - CC SAFE/CLEAN WATER PROTECTION						
PR001	Washington Blvd/Costco Stormwater Diversion	-	11,245,585	10,062,185	1,183,401	-
PR002	Culver Boulevard Stormwater Treatment Project	-	626,938	161,117	465,821	-
PR005	Mesmer Dry Weather Diversion Project	-	126,763	3,567	123,196	-
PW004	Syd Kronenthal Park Stormwater Proj	-	1,598,275	115,688	1,482,587	500,000
PW005	Catch Basin Trash TMDL Retrofit	-	0	-	0	-
PW006	Citywide Stormwater Quality Implementation Phase I	750,000	3,407,908	105,786	3,302,122	-
PW008	Citywide SW Quality Imp, Phase II	30,000	30,000	-	30,000	500,000
PW010	Lindberg Park Stormwater Project	50,000	50,000	-	50,000	-
PW011	Fox Hills Stormwater Project	50,000	50,000	-	50,000	50,000
PZ497	Stormwater MS4 Permit Compliance Program	750,000	1,772,323	1,609,584	162,740	750,000
PZ948	Transfer Station Improvements	-	4,187	-	4,187	-
434 - CC Safe/Clean Water Protection Total		1,630,000	18,911,980	12,057,927	6,854,054	1,800,000
435 - MEASURE M						
PB001	Bus Replacement	913,718	913,718	-	913,718	-
PF025	Bicycle-Ped. Action Plan Implement	-	134,595	134,595	-	-
PL014	Traffic Signal Battery Backup System	-	150,000	15,795	134,205	-
PL015	Traffic Signal Fiber Optic Upgrades	-	245,715	245,715	-	-
PO008	Rancho Higuera NTMP	-	185,000	-	185,000	-
PO011	Metro Bikeshare Program	-	436,723	-	436,723	-
PS005	Annual Street Pavement and Concrete Rehabilitation	-	-	-	-	500,000
PS017	Tactical Mobility Lane	-	453,063	173,291	279,772	-
PS030	Complete Street Design Guidelines	-	66,516	-	66,516	-
PS031	Farragut Drive Bike Blvd Project	-	250,000	-	250,000	-
PZ554	Minor Pavement & Concrete Improve	-	-	-	-	350,000
PZ923	Safer Fox Hills Project	125,000	198,382	73,382	125,000	-
435 - Measure M Total		1,038,718	3,033,712	642,778	2,390,934	850,000
437 - MOBILITY IMPROVEMENT FUND						
PF025	Bicycle-Ped. Action Plan Implement	250,000	700,000	618,851	81,149	250,000
PF050	Ballona Creek Bicycle and Pedestria	-	200,000	-	200,000	-
PL008	Citywide Traffic Signal Synchronization Project	100,000	100,000	47,844	52,156	-



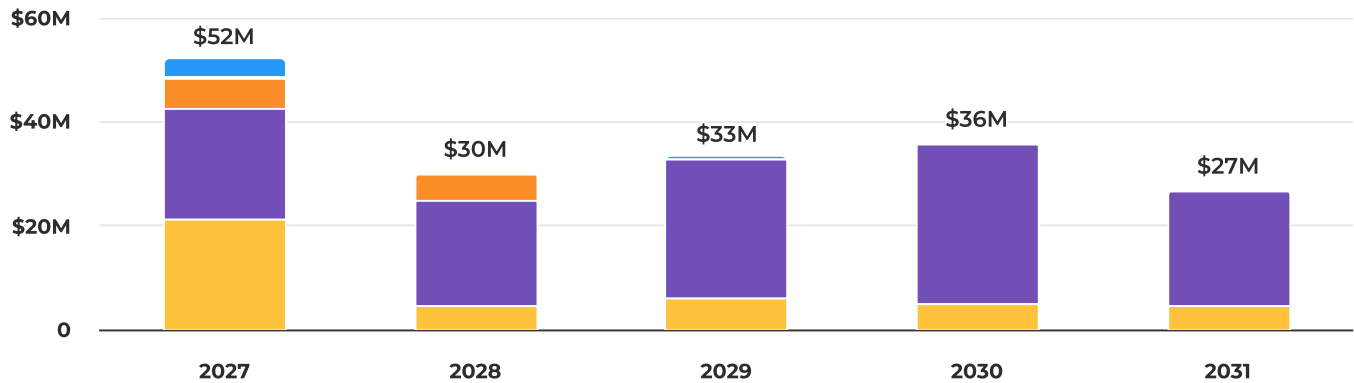
PROJ	PROJECT TITLE	FY2025-2026 Adopted Budget	FY2025-2026 Revised Budget	FY2025-2026 Estimated Spend	FY2026-2027 Estimated Carryover	FY2026-2027 Proposed Budget
PL014	Traffic Signal Battery Backup System	150,000	150,000	-	150,000	-
PL015	Traffic Signal Fiber Optic Upgrades	300,000	300,000	-	300,000	-
PS029	Better Overland Project	750,000	1,000,000	-	1,000,000	-
PS037	Ocean Drive Sidewalk – Overland Ave	175,000	275,000	-	275,000	-
PS039	Complete Streets Implementation Project	-	73,293	64,870	8,423	-
PZ923	Safer Fox Hills Project	75,000	335,512	31,398	304,114	-
PZ941	Safe Routes to School	-	-	-	-	250,000
437 - Mobility Improvement Fund Total		1,800,000	3,133,805	762,962	2,370,843	500,000
438 - LA COUNTY MEASURE W						
PR001	Washington Blvd/Costco Stormwater Diversion	520,000	5,238,644	2,619,055	2,619,589	1,853,333
PR002	Culver Boulevard Stormwater Treatment Project	-	509,097	-	509,097	-
PR005	Mesmer Dry Weather Diversion Project	-	239,590	92,210	147,381	-
PW006	Citywide Stormwater Quality Implementation Phase I	-	520,000	-	520,000	-
438 - LA County Measure W Total		520,000	6,507,332	2,711,265	3,796,067	1,853,333
475 - CULVER CITY PARKING AUTHORITY						
PA004	PARCS Equipment Replacement	-	(0)	-	(0)	-
PA006	City-Owned Parking Lot Improvements	-	863,904	-	863,904	-
PA009	Ince Parking Structure Sewer Repair	-	28,000	-	28,000	-
PA010	Parking Structure Elevator Moderniz	-	239,008	239,008	-	188,530
PA011	Parking Lot Accessibility Updates	309,500	309,500	-	309,500	-
PA012	Ince Parking Structure Repairs	1,235,000	1,235,000	-	1,235,000	606,260
PA013	Watseka Parking Structure Repairs	756,500	756,500	-	756,500	48,621
PA014	Cardiff Parking Structure Repairs	551,000	551,000	-	551,000	272,271
PE010	Culver Commons Parking Equipment	-	-	-	-	361,906
PF032	Pay on Foot Security Cameras	-	25,000	-	25,000	-
PO007	Citywide Sign Updates	-	83,397	306	83,091	-
PT009	Enterprise Camera System	-	91,301	-	91,301	-
PZ923	Safer Fox Hills Project	-	95,910	70,670	25,240	-
PZ949	New Parking Meter Installation	-	2,129,569	90,340	2,039,230	-
475 - Culver City Parking Authority Total		2,852,000	6,408,088	400,323	6,007,765	1,477,588
476 - CULVER CITY HOUSING AUTHORITY						
PF035	Permanent Housing - Sunburst	-	6,080	-	6,080	-
476 - Culver City Housing Authority Total		-	6,080	-	6,080	-
485 - COOP UNRESTRICTED CAP FUNDS						
PS020	W. Wash Median-Stormwater Proj	-	1,402,745	1,402,745	-	-
PS032	Overland-Playa Ped-Bicycle Imp	-	530,000	-	530,000	-
485 - COOP Unrestricted CAP Funds Total		-	1,932,745	1,402,745	530,000	-
499 - JOINT POWERS AUTHORITY						
PFA01	Bill Botts Field	-	-	-	-	2,500,000
PFA02	Recreation Facility Planning	-	-	-	-	1,500,000
PFA03	Tree Canopy	-	-	-	-	500,000
PFA04	Curb, Gutter, and Sidewalks	-	-	-	-	1,000,000
PFA05	Streets	-	-	-	-	6,500,000
PFA06	Alley Paving	-	-	-	-	250,000
PFA07	Economic Development	-	-	-	-	-
PFA08	City Infrastructure Projects	-	-	-	-	3,000,000
499 Joint Powers Authority Fund Total		-	-	-	-	15,250,000
GRAND TOTAL		38,840,906	172,092,349	64,835,702	103,447,427	52,138,049



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Capital Improvement Five-Year Plan

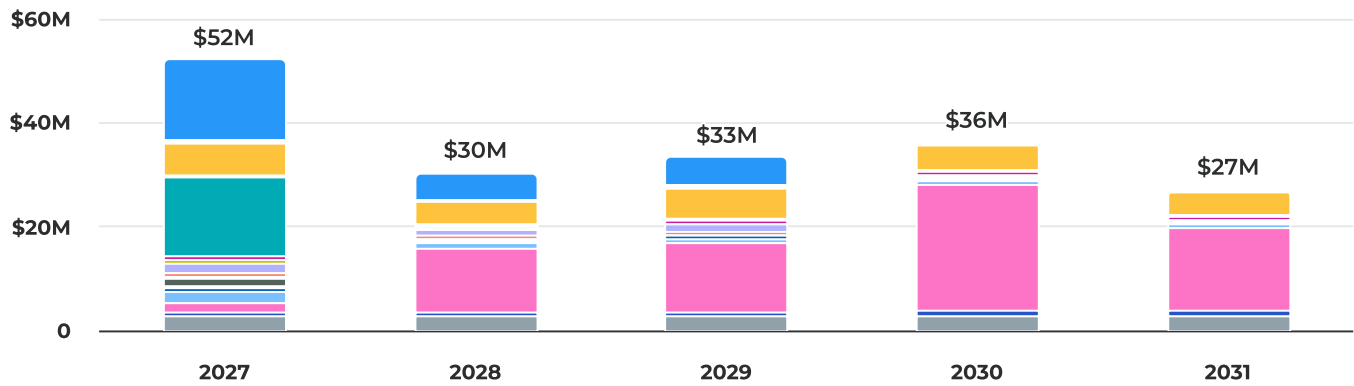
FY27 - FY31 Total Funding Requested by Department



Funding by Department Totals (all years)

Administration	\$5,215,396	2.91%
Fire	\$351,584	0.20%
Parks Recreation & Comm Svs	\$11,144,252	6.23%
Public Works	\$121,577,800	67.95%
Transportation	\$40,626,805	22.71%

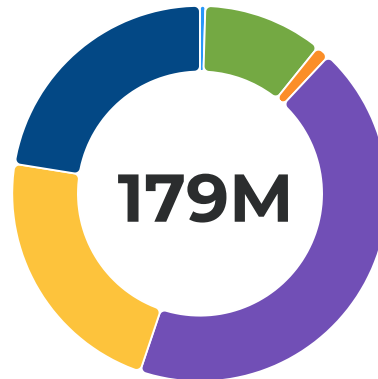
FY27 - FY31 Total Funding Requested by Source

*Funding by Source Totals (all years)*

Capital Grants 423	\$25,876,060	14.46%
CDBG Capital 428	\$813,563	0.45%
Community Development 417	\$195,000	0.11%
Cultural Trust Fund 413	\$2,042,808	1.14%
Equipment Replacement 307	\$25,336,000	14.16%
General Fund 101/420	\$1,480,000	0.83%
Joint Powers Authority (JPA)	\$15,250,000	8.52%
Measure M Local Return 435	\$3,433,971	1.92%
Measure R Local Return 431	\$950,000	0.53%
Measure W LA County 438	\$4,569,999	2.55%
Mobility Improv. Fund 437	\$2,500,000	1.40%
Municipal Bus Lines 203	\$0	0.00%
Park Facilities 419	\$1,318,192	0.74%
Parking Authority 475	\$1,477,588	0.83%
Prop A Local Return Fund 415	\$290,805	0.16%
Prop C Local Return 424	\$2,200,000	1.23%
Refuse Disposal 202	\$5,530,000	3.09%
Safe/Clean Water Protection 434	\$67,450,000	37.70%
Sewer Enterprise 204	\$4,562,816	2.55%
Special Gas Tax 418	\$13,639,035	7.62%

Capital Improvement Plan - Project Types

FY27 - FY31 Capital Costs By Project Type



Equipment and Technology	\$818,490	0.46%
Facilities and Infrastructure	\$18,470,075	10.32%
Other Capital Projects	\$2,107,808	1.18%
Sewer and Stormwater	\$77,326,090	43.22%
Streets and Alleys	\$40,016,569	22.37%
Vehicle Replacement	\$40,176,805	22.46%

Equipment and Technology

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PE010 Culver Commons Parking Equipment	\$361,906	\$0	\$0	\$0	\$0	\$361,906
PE008 Downtown Bench and Trashcans Upgrade	\$20,000	\$0	\$0	\$0	\$0	\$20,000
PP024 Media Park Lighting and Furniture Upgrades	\$60,000	\$0	\$0	\$0	\$0	\$60,000
PE009 PRCS Technical Infrastructure AED Machines Installation	\$25,000	\$0	\$0	\$0	\$0	\$25,000
PE002 Radio System Replacement - Baldwin Hills Radio Tower Site	\$351,584	\$0	\$0	\$0	\$0	\$351,584
Total Equipment and Technology	\$818,490	\$0	\$0	\$0	\$0	\$818,490

Facilities and Infrastructure

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PF053 Bus Transit Terminal and Mixed-Use Development	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PA014 Cardiff Parking Structure Repairs	\$272,271	\$0	\$0	\$0	\$0	\$272,271
PF042 City Hall and Police Department Elevator Upgrades Project	\$228,322	\$0	\$0	\$0	\$0	\$228,322
PZ938 Citywide Bridge Preventative Maintenance Program (BPMP)	\$321,431	\$0	\$0	\$0	\$0	\$321,431
PZ612 Citywide Park Irrigation System Maintenance & Upgrades	\$33,192	\$90,000	\$90,000	\$90,000	\$90,000	\$393,192
PP014 Citywide Park Playground Repairs	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
New Citywide Parks and Recreation Planning	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PP013-#2-4B Culver City Park Baseball Fields #2-4 Repair	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
PF058 Culver City Park MWELO Upgrades	\$95,000	\$55,000	\$0	\$0	\$0	\$150,000
PF052 Culver City Park New Racket Sport Courts	\$344,760	\$4,735,300	\$0	\$0	\$0	\$5,080,060



Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
PA012	Ince Parking Structure Repairs & Improvements	\$606,260	\$0	\$0	\$0	\$0	\$606,260
PP008	Lindberg Park Improvement Project	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PF054	Maintenance Reserve for Media Park	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PA010	Parking Structure Elevator Modernization	\$188,530	\$0	\$0	\$0	\$0	\$188,530
PP011	Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project	\$610,188	\$0	\$0	\$0	\$0	\$610,188
PF059	Syd Kronenthal Park Tennis Court Settlement Repair	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PF057	Tellefson Park National Fitness Campaign Studio Court Install	\$396,000	\$0	\$0	\$0	\$0	\$396,000
PZ948	Transfer Station Improvements	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,950,000
New	Veterans Memorial Park ADA & Safety Upgrades	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PA008	Veterans Park Parking Lot Resurfacing	\$525,200	\$0	\$0	\$0	\$0	\$525,200
PA013	Watseka Parking Structure Repairs	\$48,621	\$0	\$0	\$0	\$0	\$48,621
Total Facilities and Infrastructure		\$9,509,775	\$6,020,300	\$980,000	\$980,000	\$980,000	\$18,470,075

Other Capital Projects

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
PO013	2028 Olympics/Paralympics Art & Cultural Programming	\$50,000	\$75,000	\$150,000	\$0	\$0	\$275,000
PO019	Artist Laureate Program	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
PZ959	Community Arts Equity Plan	\$37,808	\$0	\$0	\$0	\$0	\$37,808
PZ876	Cultural Facility Enhancement - CCMC Code	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
PZ954	Historic Preservation Program	\$30,000	\$50,000	\$100,000	\$0	\$0	\$180,000
PO021	Over the Road Banner Pole installation at La Cienega	\$65,000	\$0	\$0	\$0	\$0	\$65,000
PZ614	Performing Arts	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
PO005	Public Art for Washington National TOD Gateway (Charles Gaines)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
PZ634	Public Art Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
PZ676	Temporary Art Displays and Exhibits	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Total Other Capital Projects		\$512,808	\$430,000	\$555,000	\$305,000	\$305,000	\$2,107,808

Sewer and Stormwater

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
PW008	Citywide Stormwater Quality Implementation: Phase II	\$500,000	\$1,500,000	\$1,500,000	\$500,000	\$50,000	\$4,050,000
PW011	Fox Hills Park Stormwater Project	\$350,000	\$50,000	\$1,000,000	\$15,000,000	\$15,000,000	\$31,400,000
PF049	Lenawee Ave Storm Drain Rehabilitation	\$663,275	\$0	\$0	\$0	\$0	\$663,275
PZ230	Sewer Local & Emergency Repair	\$500,000	\$525,000	\$551,250	\$578,813	\$607,753	\$2,762,816
PZ497	Stormwater MS4 Permit Compliance Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
PW004	Syd Kronenthal Park Stormwater Quality Improvement Project	\$500,000	\$10,000,000	\$10,000,000	\$8,000,000	\$50,000	\$28,550,000
PW009	Transfer Station Stormwater Diversion Project	\$1,500,000	\$20,000	\$20,000	\$20,000	\$20,000	\$1,580,000
PR001	Washington Blvd/Costco Stormwater Diversion	\$1,853,333	\$1,333,333	\$1,333,333	\$50,000	\$0	\$4,569,999
Total Sewer and Stormwater		\$6,616,608	\$14,178,333	\$15,154,583	\$24,898,813	\$16,477,753	\$77,326,090



Streets and Alleys

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
New	ADA Sidewalk Improvements in Public Right of Way	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PZ295	Alley Reconstruction - Citywide	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PS005	Annual Street Pavement and Concrete Rehabilitation	\$4,656,000	\$2,221,000	\$2,236,750	\$2,253,288	\$2,270,652	\$13,637,690
PS029	Better Overland Project	\$0	\$0	\$5,400,000	\$0	\$0	\$5,400,000
PF025	Bicycle and Pedestrian Action Plan Implementation Projects	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
PS011	CDBG ADA Sidewalk Repair Project	\$153,563	\$165,000	\$165,000	\$165,000	\$165,000	\$813,563
PZ826	Citywide Traffic Counts Project	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
PL008	Citywide Traffic Signal Synchronization Project	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PZ428	Curb, Gutter and Sidewalk Replacement	\$1,150,000	\$1,000,000	\$1,000,000	\$1,050,000	\$1,102,500	\$5,302,500
PS021	Jefferson Circulator	\$200,000	\$0	\$0	\$0	\$0	\$200,000
New	Median Improvements - Downtown and Arts District	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PZ554	Minor Pavement & Concrete Improvement	\$350,000	\$367,500	\$385,875	\$405,169	\$425,427	\$1,933,971
PS040	National Blvd Engineering Study & Safety Improvements	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PZ941	Safe Routes to School Project	\$250,000	\$500,000	\$500,000	\$0	\$0	\$1,250,000
New	Street and Right of Way Improvements	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
PZ684	Street Light Upgrades	\$150,000	\$157,500	\$165,375	\$173,644	\$182,326	\$828,845
PB027	Traffic Calming Upgrades Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
PL014	Traffic Signal Battery Backup System	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
PL015	Traffic Signal Fiber Optic Upgrades Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
PZ429	Traffic Signal Replacement and Upgrades Project	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PZ754	Tree Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Streets and Alleys		\$13,884,563	\$5,386,000	\$10,828,000	\$5,022,101	\$4,895,905	\$40,016,569

Vehicle Replacement

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
PV001	Bus Replacement Low-No (Low Emissions - No Emissions)	\$14,740,805	\$0	\$0	\$0	\$0	\$14,740,805
PE004	Citywide Vehicle Replacement	\$5,955,000	\$4,184,000	\$5,830,000	\$4,957,000	\$4,410,000	\$25,336,000
PB005	Microtransit Vehicles	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Vehicle Replacement		\$20,795,805	\$4,184,000	\$5,830,000	\$4,957,000	\$4,410,000	\$40,176,805



Capital Projects by Project Type

Capital Projects - Complete List

Project No. / Project Name	Years	Departments	Type	Total
PO013 2028 Olympics/Paralympics Art & Cultural Programming	2027 - 2031	Administration	Other Capital Projects	\$275,000
New ADA Sidewalk Improvements in Public Right of Way	2027 - 2031	Public Works	Streets and Alleys	\$300,000
PZ295 Alley Reconstruction - Citywide	2027 - 2031	Public Works	Streets and Alleys	\$250,000
PS005 Annual Street Pavement and Concrete Rehabilitation	2027 - 2031	Public Works	Streets and Alleys	\$13,637,690
PO019 Artist Laureate Program	2027 - 2031	Administration	Other Capital Projects	\$175,000
PS029 Better Overland Project	2027 - 2031	Public Works	Streets and Alleys	\$5,400,000
PF025 Bicycle and Pedestrian Action Plan Implementation Projects	2027 - 2031	Public Works	Streets and Alleys	\$1,250,000
PV001 Bus Replacement Low-No (Low Emissions - No Emissions)	2027 - 2031	Transportation	Vehicle Replacement	\$14,740,805
PF053 Bus Transit Terminal and Mixed-Use Development	2027 - 2031	Transportation	Facilities and Infrastructure	\$250,000
PA014 Cardiff Parking Structure Repairs	2027 - 2031	Administration	Facilities and Infrastructure	\$272,271
PS011 CDBG ADA Sidewalk Repair Project	2027 - 2031	Public Works	Streets and Alleys	\$813,563
PF042 City Hall and Police Department Elevator Upgrades Project	2027 - 2031	Public Works	Facilities and Infrastructure	\$228,322
PZ938 Citywide Bridge Preventative Maintenance Program (BPMP)	2027 - 2031	Public Works	Facilities and Infrastructure	\$321,431
PZ612 Citywide Park Irrigation System Maintenance & Upgrades	2027 - 2031	Parks Recreation & Comm Svs	Facilities and Infrastructure	\$393,192
PP014 Citywide Park Playground Repairs	2027 - 2031	Parks Recreation & Comm Svs	Facilities and Infrastructure	\$450,000
New Citywide Parks and Recreation Planning	2027 - 2031	Parks Recreation & Comm Svs	Facilities and Infrastructure	\$1,500,000
PW008 Citywide Stormwater Quality Implementation: Phase II	2027 - 2031	Public Works	Sewer and Stormwater	\$4,050,000
PZ826 Citywide Traffic Counts Project	2027 - 2031	Public Works	Streets and Alleys	\$300,000
PL008 Citywide Traffic Signal Synchronization Project	2027 - 2031	Public Works	Streets and Alleys	\$100,000
PE004 Citywide Vehicle Replacement	2027 - 2031	Transportation	Vehicle Replacement	\$25,336,000
PZ959 Community Arts Equity Plan	2027 - 2031	Administration	Other Capital Projects	\$37,808
PZ876 Cultural Facility Enhancement - CCMC Code	2027 - 2031	Administration	Other Capital Projects	\$50,000
PP013-#2-4B Culver City Park Baseball Fields #2-4 Repair	2027 - 2031	Parks Recreation & Comm Svs	Facilities and Infrastructure	\$2,500,000
PF058 Culver City Park MWELO Upgrades	2027 - 2031	Parks Recreation & Comm Svs	Facilities and Infrastructure	\$150,000
PF052 Culver City Park New Racket Sport Courts	2027 - 2031	Parks Recreation & Comm Svs	Facilities and Infrastructure	\$5,080,060
PE010 Culver Commons Parking Equipment	2027 - 2031	Administration	Equipment and Technology	\$361,906
PZ428 Curb, Gutter and Sidewalk Replacement	2027 - 2031	Public Works	Streets and Alleys	\$5,302,500
PE008 Downtown Bench and Trashcans Upgrade	2027 - 2031	Administration	Equipment and Technology	\$20,000
PW011 Fox Hills Park Stormwater Project	2027 - 2031	Public Works	Sewer and Stormwater	\$31,400,000
PZ954 Historic Preservation Program	2027 - 2031	Administration	Other Capital Projects	\$180,000
PA012 Ince Parking Structure Repairs & Improvements	2027 - 2031	Administration	Facilities and Infrastructure	\$606,260
PS021 Jefferson Circulator	2027 - 2031	Transportation	Streets and Alleys	\$200,000
PF049 Lenawee Ave Storm Drain Rehabilitation	2027 - 2031	Public Works	Sewer and Stormwater	\$663,275

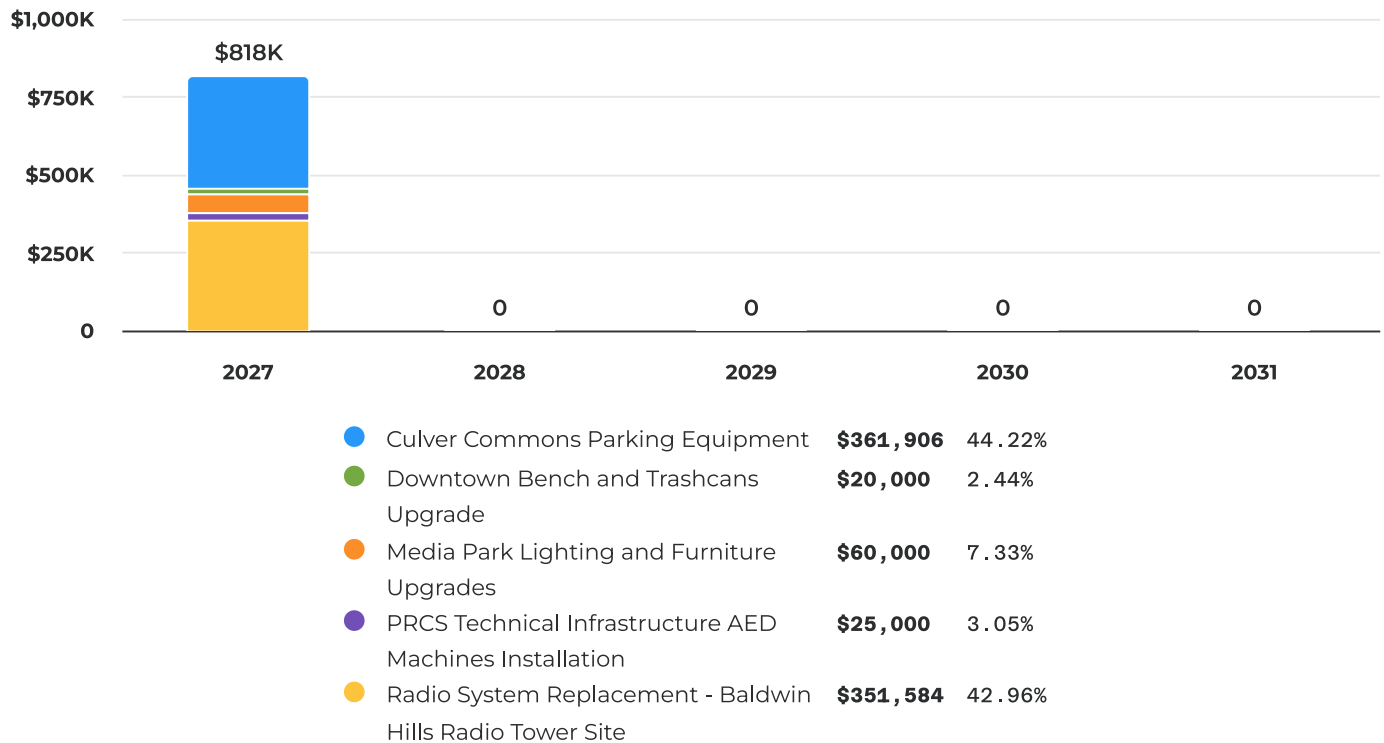


Project No. / Project Name	Years	Departments	Type	Total
PP008 Lindberg Park Improvement Project	2027 - 2031	Parks Recreation & Comm Svs	Facilities and Infrastructure	\$300,000
PF054 Maintenance Reserve for Media Park	2027 - 2031	Administration	Facilities and Infrastructure	\$50,000
PP024 Media Park Lighting and Furniture Upgrades	2027 - 2031	Administration	Equipment and Technology	\$60,000
New Median Improvements - Downtown and Arts District	2027 - 2031	Administration	Streets and Alleys	\$1,500,000
PB005 Microtransit Vehicles	2027 - 2031	Transportation	Vehicle Replacement	\$100,000
PZ554 Minor Pavement & Concrete Improvement	2027 - 2031	Public Works	Streets and Alleys	\$1,933,971
PS040 National Blvd Engineering Study & Safety Improvements	2027 - 2031	Public Works	Streets and Alleys	\$350,000
PO021 Over the Road Banner Pole installation at La Cienega	2027 - 2031	Administration	Other Capital Projects	\$65,000
PA010 Parking Structure Elevator Modernization	2027 - 2031	Administration	Facilities and Infrastructure	\$188,530
PZ614 Performing Arts	2027 - 2031	Administration	Other Capital Projects	\$625,000
PP011 Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project	2027 - 2031	Public Works	Facilities and Infrastructure	\$610,188
PE009 PRCS Technical Infrastructure AED Machines Installation	2027 - 2031	Parks Recreation & Comm Svs	Equipment and Technology	\$25,000
PO005 Public Art for Washington National TOD Gateway (Charles Gaines)	2027 - 2031	Administration	Other Capital Projects	\$25,000
PZ634 Public Art Maintenance	2027 - 2031	Administration	Other Capital Projects	\$375,000
PE002 Radio System Replacement - Baldwin Hills Radio Tower Site	2027 - 2031	Fire	Equipment and Technology	\$351,584
PZ941 Safe Routes to School Project	2027 - 2031	Public Works	Streets and Alleys	\$1,250,000
PZ230 Sewer Local & Emergency Repair	2027 - 2031	Public Works	Sewer and Stormwater	\$2,762,816
PZ497 Stormwater MS4 Permit Compliance Program	2027 - 2031	Public Works	Sewer and Stormwater	\$3,750,000
New Street and Right of Way Improvements	2027 - 2031	Public Works	Streets and Alleys	\$3,000,000
PZ684 Street Light Upgrades	2027 - 2031	Public Works	Streets and Alleys	\$828,845
PW004 Syd Kronenthal Park Stormwater Quality Improvement Project	2027 - 2031	Public Works	Sewer and Stormwater	\$28,550,000
PF059 Syd Kronenthal Park Tennis Court Settlement Repair	2027 - 2031	Public Works	Facilities and Infrastructure	\$300,000
PF057 Tellefson Park National Fitness Campaign Studio Court Install	2027 - 2031	Parks Recreation & Comm Svs	Facilities and Infrastructure	\$396,000
PZ676 Temporary Art Displays and Exhibits	2027 - 2031	Administration	Other Capital Projects	\$300,000
PB027 Traffic Calming Upgrades Project	2027 - 2031	Public Works	Streets and Alleys	\$750,000
PL014 Traffic Signal Battery Backup System	2027 - 2031	Public Works	Streets and Alleys	\$600,000
PL015 Traffic Signal Fiber Optic Upgrades Project	2027 - 2031	Public Works	Streets and Alleys	\$750,000
PZ429 Traffic Signal Replacement and Upgrades Project	2027 - 2031	Public Works	Streets and Alleys	\$1,000,000
PZ948 Transfer Station Improvements	2027 - 2031	Public Works	Facilities and Infrastructure	\$3,950,000
PW009 Transfer Station Stormwater Diversion Project	2027 - 2031	Public Works	Sewer and Stormwater	\$1,580,000
PZ754 Tree Maintenance	2027 - 2031	Public Works	Streets and Alleys	\$500,000
New Veterans Memorial Park ADA & Safety Upgrades	2027 - 2031	Parks Recreation & Comm Svs	Facilities and Infrastructure	\$350,000
PA008 Veterans Park Parking Lot Resurfacing	2027 - 2031	Public Works	Facilities and Infrastructure	\$525,200
PR001 Washington Blvd/Costco Stormwater Diversion	2027 - 2031	Public Works	Sewer and Stormwater	\$4,569,999
PA013 Watseka Parking Structure Repairs	2027 - 2031	Administration	Facilities and Infrastructure	\$48,621



Equipment and Technology

FY27 - FY31 Equipment and Technology Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PE010 Culver Commons Parking Equipment	\$361,906	\$0	\$0	\$0	\$0	\$361,906
PE008 Downtown Bench and Trashcans Upgrade	\$20,000	\$0	\$0	\$0	\$0	\$20,000
PP024 Media Park Lighting and Furniture Upgrades	\$60,000	\$0	\$0	\$0	\$0	\$60,000
PE009 PRCS Technical Infrastructure AED Machines Installation	\$25,000	\$0	\$0	\$0	\$0	\$25,000
PE002 Radio System Replacement - Baldwin Hills Radio Tower Site	\$351,584	\$0	\$0	\$0	\$0	\$351,584
Total Summary of Requests	\$818,490	\$0	\$0	\$0	\$0	\$818,490

Culver Commons Parking Equipment

Overview

Project Type	Equipment and Technology
Project Number	PE010

Description

This project adds a parking system to the Culver Commons project including SKIDATA and EV Charger conduit.

Details

Project Justification and Community Benefits

The City is responsible for providing a parking system in City lots. Annual maintenance service agreement of approximately \$35,000.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Parking Authority 475	\$361,906	\$0	\$0	\$0	\$0	\$361,906
Total	\$361,906	\$0	\$0	\$0	\$0	\$361,906



Downtown Bench and Trashcans Upgrade

Overview

Project Type	Equipment and Technology
Project Number	PE008

Description

Replacement and upgrade of trashcans and four public benches in the downtown area.

Details

Project Justification and Community Benefits

City is responsible to maintain the infrastructure in the public right of way throughout the City. Replacing and upgrading the trashcans and public benches will improve the downtown district environment and neighborhood identity and increase future tenant interest and business development.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Community Development 417	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000

Media Park Lighting and Furniture Upgrades

Overview

Project Type	Equipment and Technology
Project Number	PP024

Description

This project upgrades and or replaces Media Park lighting fixtures and benches.

Details

Project Justification and Community Benefits

Delays in repairs can lead to safety concerns and continued deterioration of infrastructure.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Community Development 417	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000



PRCS Technical Infrastructure AED Machines Installation

Overview

Project Type	Equipment and Technology
Project Number	PE009

Description

This project will install machines and equipment, including Automated External Defibrillators (AEDs), to upgrade department infrastructure in compliance with Assembly Bill 310 (Nevaeh Youth Sports Safety Act), ensuring safety, accessibility, and emergency preparedness for youth athletes aged 17 and under.

Images



Automated External Defibrillators (AEDs)

Details

Project Justification and Community Benefits

Installing AED machines and equipment is crucial to ensure safety and accessibility for youth athletes. It keeps City compliant with state legislation, AB310 Youth Sports Safety Act.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Park Facilities 419	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Radio System Replacement - Baldwin Hills Radio Tower Site

Overview

Project Type	Equipment and Technology
Project Number	PE002

Description

This project will enable the City to continue to replace/upgrade the City’s aging radio system. Radio technology requires replacement/upgrade every 8-10 years. Over the next two years, the primary focus will be on infrastructure improvements, specifically the refurbishment of the large building at the radio tower. This work will include dividing the structure into two rooms, rewiring, installing HVAC-related plumbing, and upgrading the generator.

Images



Fire Department Radios



Fire Department Radios

Details

Project Justification and Community Benefits

Upgrades to the radio system are required to maintain regional communications capabilities (i.e., Phase 2 P25 compliance).

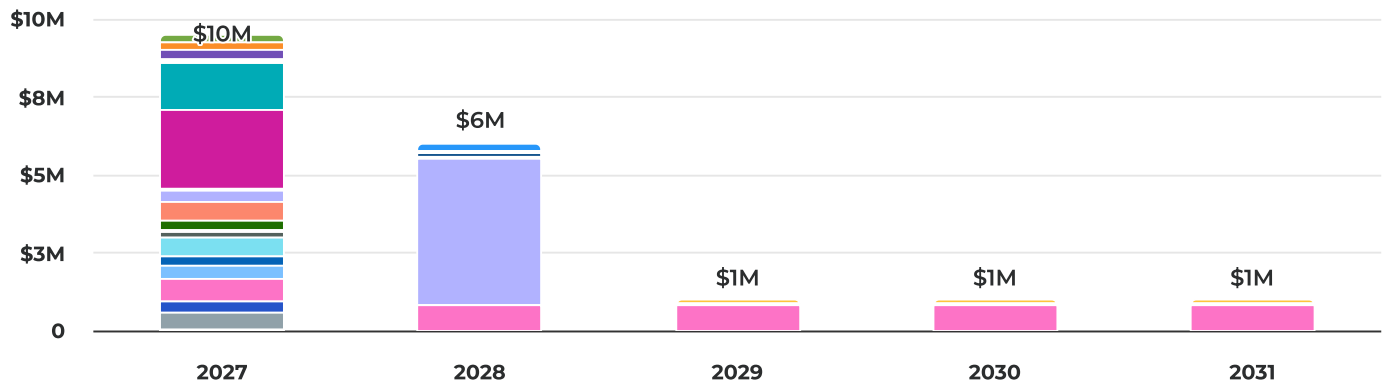
Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$351,584	\$0	\$0	\$0	\$0	\$351,584
Total	\$351,584	\$0	\$0	\$0	\$0	\$351,584

Facilities and Infrastructure

FY27 - FY31 Facilities and Infrastructure Projects



● Bus Transit Terminal and Mixed-Use Development	\$250,000	1.35%
● Cardiff Parking Structure Repairs	\$272,271	1.47%
● City Hall and Police Department Elevator Upgrades Project	\$228,322	1.24%
● Citywide Bridge Preventative Maintenance Program (BPMP)	\$321,431	1.74%
● Citywide Park Irrigation System Maintenance & Upgrades	\$393,192	2.13%
● Citywide Park Playground Repairs	\$450,000	2.44%
● Citywide Parks and Recreation Planning	\$1,500,000	8.12%
● Culver City Park Baseball Fields #2-4 Repair	\$2,500,000	13.54%
● Culver City Park MWELO Upgrades	\$150,000	0.81%
● Culver City Park New Racket Sport Courts	\$5,080,060	27.50%
● Ince Parking Structure Repairs & Improvements	\$606,260	3.28%
● Lindberg Park Improvement Project	\$300,000	1.62%
● Maintenance Reserve for Media Park	\$50,000	0.27%
● Parking Structure Elevator Modernization	\$188,530	1.02%
● Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project	\$610,188	3.30%
● Syd Kronenthal Park Tennis Court Settlement Repair	\$300,000	1.62%
● Tellefson Park National Fitness Campaign Studio Court Install	\$396,000	2.14%
● Transfer Station Improvements	\$3,950,000	21.39%

● Veterans Memorial Park ADA & Safety Upgrades	\$350,000	1.89%
● Veterans Park Parking Lot Resurfacing	\$525,200	2.84%
● Watseka Parking Structure Repairs	\$48,621	0.26%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PF053 Bus Transit Terminal and Mixed-Use Development	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PA014 Cardiff Parking Structure Repairs	\$272,271	\$0	\$0	\$0	\$0	\$272,271
PF042 City Hall and Police Department Elevator Upgrades Project	\$228,322	\$0	\$0	\$0	\$0	\$228,322
PZ938 Citywide Bridge Preventative Maintenance Program (BPMP)	\$321,431	\$0	\$0	\$0	\$0	\$321,431
PZ612 Citywide Park Irrigation System Maintenance & Upgrades	\$33,192	\$90,000	\$90,000	\$90,000	\$90,000	\$393,192
PP014 Citywide Park Playground Repairs	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
New Citywide Parks and Recreation Planning	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PP013-#2-4B Culver City Park Baseball Fields #2-4 Repair	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
PF058 Culver City Park MWELO Upgrades	\$95,000	\$55,000	\$0	\$0	\$0	\$150,000
PF052 Culver City Park New Racket Sport Courts	\$344,760	\$4,735,300	\$0	\$0	\$0	\$5,080,060
PA012 Ince Parking Structure Repairs & Improvements	\$606,260	\$0	\$0	\$0	\$0	\$606,260
PP008 Lindberg Park Improvement Project	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PF054 Maintenance Reserve for Media Park	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PA010 Parking Structure Elevator Modernization	\$188,530	\$0	\$0	\$0	\$0	\$188,530
PP011 Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project	\$610,188	\$0	\$0	\$0	\$0	\$610,188
PF059 Syd Kronenthal Park Tennis Court Settlement Repair	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PF057 Tellefson Park National Fitness Campaign Studio Court Install	\$396,000	\$0	\$0	\$0	\$0	\$396,000
PZ948 Transfer Station Improvements	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,950,000
New Veterans Memorial Park ADA & Safety Upgrades	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PA008 Veterans Park Parking Lot Resurfacing	\$525,200	\$0	\$0	\$0	\$0	\$525,200
PA013 Watseka Parking Structure Repairs	\$48,621	\$0	\$0	\$0	\$0	\$48,621
Total Summary of Requests	\$9,509,775	\$6,020,300	\$980,000	\$980,000	\$980,000	\$18,470,075



Bus Transit Terminal and Mixed-Use Development

Overview

Project Type Facilities and Infrastructure

Project Number PF053

Description

This project would include the planning, purchase, design, and development of a bus transit terminal and mixed-use facility in coordination with Metro. The proposed site would be adjacent to the Culver City Metro rail station. This project would increase ridership, reduce travel times, and increase network efficiency. The facility would also reduce first/last mile travel burdens from major transfer stations.

Culver City would have direct transit access to South LA, Eagle Rock, West Adams, and West Hollywood, creating new travel options for residents. Downtown employers would also benefit from an expanded labor market commuting by transit, reducing the number of peak-hour car trips into the City.

Culver CityBus currently connects to LA Metro at West LA Transit Center at Washington and Fairfax. This facility is located under I-10 and can accommodate layover and recovery for more than 10 buses, including for Culver CityBus Lines 1, 1C1, and 4.

The West LA Transit Center is inconvenient and uncomfortable for customers, particularly at night. Located under I-10, the West LA Transit Center is not close to key destinations. Access to the West LA Transit Center is limited, people walking must cross busy on- and off ramps. Further, customer safety and (equally important) perceptions of safety are poor. The West LA Transit Center offers poor lighting and visibility, especially at night. Culver CityBus customers indicated that an improved perception of safety was a primary driver for increasing ridership.

Images



Bus Transit Terminal



Bus Transit Terminal

Details

Project Justification and Community Benefits

The proposed site of a bus transit terminal and mixed-use facility adjacent to the Culver City Metro rail station would increase ridership, reduce travel times, and increase network efficiency. The facility would also reduce first/last mile travel burdens from major transfer stations.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Grants 423	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000



Cardiff Parking Structure Repairs

Overview

Project Type Facilities and Infrastructure

Project Number PA014

Description

This project is in progress and provides various repairs to the Cardiff Parking Structure, including repairs of structural damage, floor cracks, repainting of corroded stairs, and restriping.

Details

Project Justification and Community Benefits

Delayed repairs to the Cardiff Parking Structure can lead to safety concerns and continued deterioration of infrastructure.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Parking Authority 475	\$272,271	\$0	\$0	\$0	\$0	\$272,271
Total	\$272,271	\$0	\$0	\$0	\$0	\$272,271

City Hall and Police Department Elevator Upgrades Project

Overview

Project Type	Facilities and Infrastructure
Project Number	PF042

Description

The City Hall and Police Department Elevator Upgrades Project will make needed upgrades to the elevators at City Hall and Police Department, including cabin, safety edge, mechanical pumps, lines, buttons, phones, and hydraulic systems. These elevators are used by employees and the public and are an ADA requirement. Elevators need upgrades to maintain use and before replacement operating parts are no longer available for repairs.

Images



City Hall passenger elevators

Details

Project Justification and Community Benefits

The City is responsible for maintaining its facilities in safe, working order for use by employees and the public and working elevators are an ADA requirement. While used for the convenience of all employees and the public, the elevators are also used by Building Maintenance staff to move furniture, equipment, and supplies between floors. Currently, both sets of elevators are operating with parts that may not be available for replacement when the elevators' mechanical/electrical systems next fail.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$228,322	\$0	\$0	\$0	\$0	\$228,322
Total	\$228,322	\$0	\$0	\$0	\$0	\$228,322

Citywide Bridge Preventative Maintenance Program (BPMP)

Overview

Project Type Facilities and Infrastructure

Project Number PZ938

Description

Citywide Bridge Preventative Maintenance Program (BPMP) is a continuing maintenance project to address repairs needed, ongoing maintenance, and minor improvements of three bridges in Culver City: Overland Avenue crossing Ballona Creek, Duquesne Avenue crossing Ballona Creek, and Washington Boulevard crossing Ballona Creek. (Higuera Bridge crossing Ballona Creek was replaced in 2024.) The currently identified repairs/maintenance are in the design stage. The City is preparing plans for construction and repair of the three bridges based on inspection reports and field investigations. There is an existing Professional Services Agreement with MGE Engineering for preliminary and final design engineering services. The City anticipates a likely local match of Caltrans funding for the construction costs. Two of these bridges are eligible for replacement. However, that is a longer term project and these repairs may be needed in the interim regardless and would certainly be needed if bridges are not replaced.

Images



Higuera Bridge
maintenance

Details

Project Justification and Community Benefits

The City is required to maintain the public right of way and City infrastructure. The three bridges included in this project are listed on Caltrans National Bridge Inventory as requiring maintenance and repairs. Caltrans is expected to fund a majority of the construction costs (88.5%) for this project but requires local funds to match (11.5%).

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$321,431	\$0	\$0	\$0	\$0	\$321,431
Total	\$321,431	\$0	\$0	\$0	\$0	\$321,431

Citywide Park Irrigation System Maintenance & Upgrades

Overview

Project Type Facilities and Infrastructure

Project Number PZ612

Description

This project will upgrade and maintain irrigation systems at city parks, including modernizing controls, installing valves and sensors, adding rain and low-pressure sprinkler systems, and retrofitting medians and parkways to comply with the Model Water Efficient Landscape Ordinance (MWELO) and California Assembly Bill 1572 (AB 1572).

Images



Park Irrigation System
Maintenance / Upgrades

Details

Project Justification and Community Benefits

Irrigation maintenance and improvements are needed throughout the entire park system, including installation of equipment required by the state to meet the Model Water Efficient Landscape Ordinance (MWELO) and state law. City will save on water usage once upgrades are installed, saving money and advancing sustainability goals. Annual maintenance is required to keep irrigation systems working to maintain landscaping.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Park Facilities 419	\$33,192	\$90,000	\$90,000	\$90,000	\$90,000	\$393,192
Total	\$33,192	\$90,000	\$90,000	\$90,000	\$90,000	\$393,192



Citywide Park Playground Repairs

Overview

Project Type	Facilities and Infrastructure
Project Number	PP014

Description

This annual project maintains and repairs as needed playground equipment at City parks. Repairs and updates are needed to maintain playability and safety and to ensure compliance with ASTM standards and CPSC guidelines, based on audits conducted by certified CPSI staff.

Images



Citywide Park Playground Repairs

Details

Project Justification and Community Benefits

Ongoing playground repairs and maintenance are essential to ensure safety, specifically compliance with ASTM standards and CPSC guidelines, safeguarding the well-being of children who use these facilities. Regular audits identify potential hazards and maintenance needs, allowing for timely repairs. Regular maintenance also extends the lifespan of the playground equipment.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Park Facilities 419	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Total	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

Citywide Parks and Recreation Planning

Overview

Project Type	Facilities and Infrastructure
Project Number	New

Description

This project will begin the planning process to improve the parks across the City, drawing on the Parks Plan approved by City Council in 2025.

Images



Culver City Parks Plan



Culver City Park sign

Details

Project Justification and Community Benefits

It is crucial, as we continue to upgrade and enhance our park system, that we acknowledge that deferred maintenance can become a costly issue. It is important to keep all of our parks and facilities in their best condition and operating at their highest.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000



Culver City Park Baseball Fields #2-4 Repair

Overview

Project Type	Facilities and Infrastructure
Project Number	PP013-#2-4B

Description

There are two options to address the shifting land at Bill Botts fields in Culver City Park caused by usage and the eroding landfill beneath the fields, which make the surface unusable for safe play. An option to address the infrastructure deficiencies of Culver City Park fields #2 – 4 is to make temporary improvements including regrading, re -engineering, new irrigation heads, installing new sod, removing backstops and fencing. If this option is chosen, repairs are needed immediately. This option fixes the fields at the surface, without addressing any issues underground and will require repeating every 2-3 years.

Images



Culver City Park Baseball Fields Repairs



Culver City Park Baseball Fields #2-4 Repair

Details

Project Justification and Community Benefits

These fields require regular resurfacing to counteract damage caused by heavy usage and soil shifting underground. The fields are already challenging for sports usage and will eventually become unusable. Without permanent improvements, eventually teams may relocate.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Culver City Park MWELO Upgrades

Overview

Project Type	Facilities and Infrastructure
Project Number	PF058

Description

This project will remove existing non-functional turf at targeted locations within Culver City Park and replace it with low-water landscaping in compliance with California Assembly Bill 1572 (AB 1572). There is the possibility of the city getting \$4 a square foot back from West Basin for this project.

Images



Culver City Park MWELO Upgrades

Details

Project Justification and Community Benefits

To comply with CA AB 1572, the City needs to remove all non-functioning turf from its parkland and medians. This area has been designated as having non-functioning turf.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Park Facilities 419	\$95,000	\$55,000	\$0	\$0	\$0	\$150,000
Total	\$95,000	\$55,000	\$0	\$0	\$0	\$150,000



Culver City Park New Racket Sport Courts

Overview

Project Type	Facilities and Infrastructure
Project Number	PF052

Description

This project will fund the design and construction to install new pickleball and other sports courts in the lower area of Culver City Park, which is currently used for storage. The design portion of this project is covered by a grant given by Los Angeles County Regional Park and Open Spaces District.

Images



Culver City Park New Racquet Sport Courts

Details

Project Justification and Community Benefits

The City has been awarded a grant to cover the costs of this project. The grant requires that once the design is completed, the City must meet a minimum timeline for starting construction.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Grants 423	\$344,760	\$4,735,300	\$0	\$0	\$0	\$5,080,060
Total	\$344,760	\$4,735,300	\$0	\$0	\$0	\$5,080,060

Ince Parking Structure Repairs & Improvements

Overview

Project Type	Facilities and Infrastructure
Project Number	PA012

Description

This project is in progress and provides various repairs and upgrades to the Ince Parking Structure, including repairs of structural damage, paint corrosion, damaged gate arms, and floor cracks and sealing.

Details

Project Justification and Community Benefits

Delayed repairs to the Ince Parking Structure can lead to safety concerns and continued deterioration of infrastructure.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Parking Authority 475	\$606,260	\$0	\$0	\$0	\$0	\$606,260
Total	\$606,260	\$0	\$0	\$0	\$0	\$606,260



Lindberg Park Improvement Project

Overview

Project Type	Facilities and Infrastructure
Project Number	PP008

Description

This project will fund the design and construction of a new playground at Lindberg Park. The City Council adopted Parks Plan calls for "a new signature playground with shade structures that includes accessible play equipment and equipment for different play styles."

Images



Lindberg Park Playground

Details

Project Justification and Community Benefits

Lindberg Park has one of the oldest playgrounds in the parks system. The playground parts are no longer made, so replacements and repairs have become increasingly difficult or impossible. A new playground needs to be installed in order to maintain a safe environment.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Maintenance Reserve for Media Park

Overview

Project Type	Facilities and Infrastructure
Project Number	PF054

Description

Reserve fund for emergency repairs and critical improvements for Media Park.

Details

Project Justification and Community Benefits

City is responsible to maintain the public parks and infrastructure in the public right of way throughout the City. Responding to emergency repairs and critical improvements at Media Park will improve the downtown district environment and neighborhood identity and increase future tenant interest and business development.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Community Development 417	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Parking Structure Elevator Modernization

Overview

Project Type Facilities and Infrastructure

Project Number PA010

Description

Elevator upgrades and modernization for outdated parking lot elevators. In progress.

Details

Project Justification and Community Benefits

Elevators require improvements due to frequent breakdowns.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Parking Authority 475	\$188,530	\$0	\$0	\$0	\$0	\$188,530
Total	\$188,530	\$0	\$0	\$0	\$0	\$188,530

Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project

Overview

Project Type Facilities and Infrastructure

Project Number PP011

Description

The Plunge Vessel Resurfacing/ Pool Deck Replacement/Repair Project will resurface the City's public pool and replace/repair pool deck.

Images



Plunge Deck

Details

Project Justification and Community Benefits

The Plunge is the City's only pool, so maintenance is a priority for the Parks, Recreation and Community Services Department and the City's residents. The pool is aging and rust has and continues to cause damage to the concrete surfaces of the pool and the deck, which will eventually cause the surfaces to be unsafe.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$610,188	\$0	\$0	\$0	\$0	\$610,188
Total	\$610,188	\$0	\$0	\$0	\$0	\$610,188



Syd Kronenthal Park Tennis Court Settlement Repair

Overview

Project Type	Facilities and Infrastructure
Project Number	PF059

Description

This project consists of hiring a geotechnical engineer to evaluate and remediate the land settling under the westerly edge of Syd Kronenthal tennis courts and the estimated repair costs.

Images



Syd Kronenthal Tennis Court



Syd Kronenthal Tennis Court Sidewalk

Details

Project Justification and Community Benefits

This project corrects major ground settlement around the tennis court, making the tennis court safe and usable.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Park Facilities 419	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Tellefson Park National Fitness Campaign Studio Court Install

Overview

Project Type	Facilities and Infrastructure
Project Number	PF057

Description

This project will install a Fitness Court Studio at Tellefson Park, replacing the previously proposed volleyball court. The facility will feature fitness equipment, a designated fitness zone for classes, and a wall displaying artwork by a local artist.

Images



Tellefson Park National
Fitness Campaign Studio
Co

Details

Project Justification and Community Benefits

The City was awarded a grant from the National Fitness Campaign to cover some of the costs for this project and intends to apply Measure A funding from LA County to cover the remaining costs. There has been public comment about the need to help improve the City's parks and this is a low-cost park fitness amenity utilizing outside funding sources.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Grants 423	\$396,000	\$0	\$0	\$0	\$0	\$396,000
Total	\$396,000	\$0	\$0	\$0	\$0	\$396,000



Transfer Station Improvements

Overview

Project Type	Facilities and Infrastructure
Project Number	PZ948

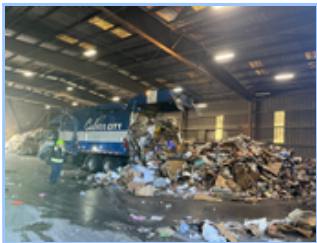
Description

The Transfer Station Improvements Project completes various as-needed and programmed improvements to the City's Solid Waste Transfer Station to maintain it in good operating condition. Activities in this project are beyond minor repairs that the City's Maintenance Operations crews perform regularly. These improvements require specialized skills and experience, such as repairing the tipping station floor, push wall repairs, scale improvements, and stormwater pump repair.

Images



Construction of Transfer Station push wall



Recycling in progress

Details

Project Justification and Community Benefits

The Transfer Station was constructed in 1982 and requires regular repairs and improvements to keep it in a safe and clean working operation so that the City can continue to collect, segregate, measure and process refuse from the community.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Refuse Disposal 202	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,950,000
Total	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,950,000

Veterans Memorial Park ADA & Safety Upgrades

Overview

Project Type Facilities and Infrastructure

Project Number New

Description

This project will implement ADA and safety upgrades to the sidewalks at the intersection of Culver Boulevard and Overland Avenue and walking paths to Veterans Memorial Building to ensure accessibility standards and functional requirements, including compliance for Veterans Memorial Building to be an official voting center. Improvements would include upgrades to the pathways from the bus stop located on Culver Blvd. and parking lot to the building, ensuring ADA accessibility. Enhancements will create a safer, more inclusive, and fully accessible route of travel for park users and visitors accessing the facility.

Images



Veterans memorial Building

Details

Project Justification and Community Benefits

This project brings the sidewalks and entrance to Veterans Memorial Building into compliance with LA County's voting center requirements and allows the building to be more accessible to everyone.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000



Veterans Park Parking Lot Resurfacing

Overview

Project Type	Facilities and Infrastructure
Project Number	PA008

Description

This project will resurface three Veterans Park parking lots, the Teen Center parking lot, and the parking lot adjacent to the Wende Museum, a total of 107,000 square feet, including tree root trimming or possible tree removal, localized dig outs for severely damaged areas, AC slurry seal, and re-striping of all five parking lots. City will resurface the Teen Center Parking Lot - 10,000 square feet, including grind and overlay (\$100,000), and re-stripe the remaining Veterans Park Parking Lots (3 lots) - 58,000 square feet, including pavement repair, slurry seal, and re-striping (\$350,000).

Details

Project Justification and Community Benefits

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

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$525,200	\$0	\$0	\$0	\$0	\$525,200
Total	\$525,200	\$0	\$0	\$0	\$0	\$525,200

Watseka Parking Structure Repairs

Overview

Project Type	Facilities and Infrastructure
Project Number	PA013

Description

This project is in progress and provides various repairs to the Watseka Parking Structure, including repairs of structural damage in concrete columns, cracks in floor, paint and restricting for corroded stairs, etc.

Details

Project Justification and Community Benefits

Delayed repairs to the Watseka Parking Structure can lead to safety concerns and continued deterioration of infrastructure.

Funding Sources

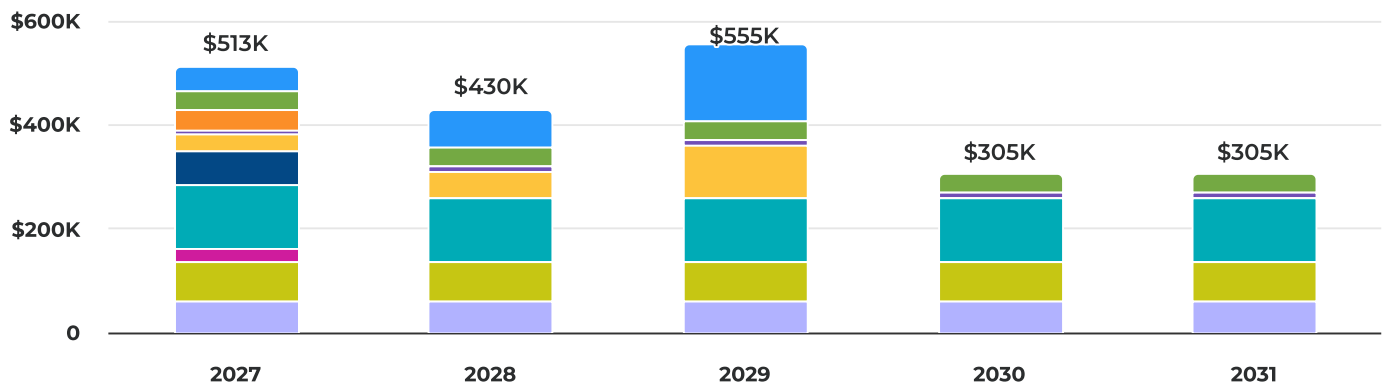
Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Parking Authority 475	\$48,621	\$0	\$0	\$0	\$0	\$48,621
Total	\$48,621	\$0	\$0	\$0	\$0	\$48,621



Other Capital Projects

FY27 - FY31 Other Capital Projects Projects



2028 Olympics/Paralympics Art & Cultural Programming	\$275,000	13.05%
Artist Laureate Program	\$175,000	8.30%
Community Arts Equity Plan	\$37,808	1.79%
Cultural Facility Enhancement - CCMC Code	\$50,000	2.37%
Historic Preservation Program	\$180,000	8.54%
Over the Road Banner Pole installation at La Cienega	\$65,000	3.08%
Performing Arts	\$625,000	29.65%
Public Art for Washington National TOD Gateway (Charles Gaines)	\$25,000	1.19%
Public Art Maintenance	\$375,000	17.79%
Temporary Art Displays and Exhibits	\$300,000	14.23%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
P0013 2028 Olympics/Paralympics Art & Cultural Programming	\$50,000	\$75,000	\$150,000	\$0	\$0	\$275,000
P0019 Artist Laureate Program	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
PZ959 Community Arts Equity Plan	\$37,808	\$0	\$0	\$0	\$0	\$37,808
PZ876 Cultural Facility Enhancement - CCMC Code	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
PZ954 Historic Preservation Program	\$30,000	\$50,000	\$100,000	\$0	\$0	\$180,000
P0021 Over the Road Banner Pole installation at La Cienega	\$65,000	\$0	\$0	\$0	\$0	\$65,000
PZ614 Performing Arts	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
P0005 Public Art for Washington National TOD Gateway (Charles Gaines)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
PZ634 Public Art Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
PZ676 Temporary Art Displays and Exhibits	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Total Summary of Requests	\$512,808	\$430,000	\$555,000	\$305,000	\$305,000	\$2,107,808

2028 Olympics/Paralympics Art & Cultural Programming

Overview

Project Type Other Capital Projects

Project Number PO013

Description

Develop programs that include arts commissions and cultural activities in conjunction with the 2028 Olympics and Paralympics. Projects may include permanent public art installations, creative place-making, temporary artworks at City gateways, cultural opportunities, and community arts festivals.

Images



Heidi Duckler Dance
Ballona Creek 2023 by
Caleb Co



Heidi Duckler Dance
Ordena by Owen Scarlett

Details

Project Justification and Community Benefits

Create opportunities for Culver City residents and businesses to celebrate the Olympics while generating public awareness, excitement, and engagement. Create art components and family-friendly public events. Create opportunities for artists. Beautify the City with visual art and performing arts during and after the Olympics. Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Cultural Trust Fund 413	\$50,000	\$75,000	\$150,000	\$0	\$0	\$275,000
Total	\$50,000	\$75,000	\$150,000	\$0	\$0	\$275,000

Artist Laureate Program

Overview

Project Type	Other Capital Projects
Project Number	PO019

Description

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

Images



Artist Laureate Program



Artist Laureate Program

Details

Project Justification and Community Benefits

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

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Cultural Trust Fund 413	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000



Community Arts Equity Plan

Overview

Project Type	Other Capital Projects
Project Number	PZ959

Description

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

Images



Community Cultural Arts
Equity Plan

Details

Project Justification and Community Benefits

Consultant approved in January 2026 (CVL Economics) and contracting has commenced in order to conduct interviews with stakeholders and create public events to gather feedback from constituents. Draft a new plan as a guiding document for Cultural Affairs. Create a Public Art Master Plan for the City as outlined in General Plan 2045. Partner with Economic Development to create events that advance the creative economy.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Cultural Trust Fund 413	\$37,808	\$0	\$0	\$0	\$0	\$37,808
Total	\$37,808	\$0	\$0	\$0	\$0	\$37,808

Cultural Facility Enhancement - CCMC Code

Overview

Project Type	Other Capital Projects
Project Number	PZ876

Description

Technical improvements to City-owned and City-operated cultural facilities. Upgrades will encourage the use of spaces for performances and art displays. Facilitate the use of existing venue resources.

Images



VMA Stage for Piano
Performance

Details

Project Justification and Community Benefits

CCMC 15.06.160 In order to attract more cultural users to City-owned and City-operated facilities, up to \$10,000 per year may be allocated from the Cultural Trust Fund for capital improvements to enhance the performance area of such facilities. The restricted fund balance has been accumulated for 11 years.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Cultural Trust Fund 413	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Historic Preservation Program

Overview

Project Type	Other Capital Projects
Project Number	PZ954

Description

Culver City's Historic Preservation Program was established by Ordinance in 1991 and includes a process by which sites can be designated Cultural Resources at one of three levels based on their architectural, historical, and/or cultural importance.

Images



Culver Hotel

Details

Project Justification and Community Benefits

The current Culver City Historical Preservation municipal code (Chapter 15.05) is long overdue for updates to align with current historic preservation best practices. Additionally, the Culver City General Plan outlines several long-term Cultural Resource goals outlined in Element 10, section C-1 including C-1.1 - C-1.22 which include various conservation initiatives to protect and enhance cultural resources within Culver City. Future Historic Preservation work to survey properties would need to be drawn from General Fund or alternative fundraising or fund allocations considered once the municipal code is updated.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Cultural Trust Fund 413	\$30,000	\$50,000	\$100,000	\$0	\$0	\$180,000
Total	\$30,000	\$50,000	\$100,000	\$0	\$0	\$180,000



Over the Road Banner Pole installation at La Cienega

Overview

Project Type Other Capital Projects

Project Number PO021

Description

This project includes the installation of new "over the street" banner infrastructure to promote City/City-sponsored events and programming on the east side of the City at the intersection of La Cienega/Washington and along La Cienega Boulevard at Fairfax Avenue.

Details

Project Justification and Community Benefits

Banner location would expand community outreach and marketing. Cost of handing banners.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Community Development 417	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

Performing Arts

Overview

Project Type	Other Capital Projects
Project Number	PZ614

Description

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

Images



Actors' Gang Theatre at Media Park



Culver City Symphony Orchestra

Details

Project Justification and Community Benefits

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact. Ongoing projects include the Performing Arts Grant Program. New projects include the launching of "Concerts in the Chambers," classical music performances in the Mike Balkman Council Chambers. Culver City Municipal Code (CCMC) Section 15.06.160 stipulates that no more than 25% of the money deposited into the Cultural Trust Fund in the prior fiscal year be allocated for performing arts in the subsequent year.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Cultural Trust Fund 413	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Total	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

Public Art for Washington National TOD Gateway (Charles Gaines)

Overview

Project Type Other Capital Projects

Project Number PO005

Description

The plan includes a collaborative art feature that will serve as a gateway and a means of visually unifying the four corners of the Washington/National intersection. On February 22, 2016, the City Council approved a streetscape plan for the Washington/National Transit Oriented Development (TOD) District. Phase I - Art Plan and Artist Selection - began with an RFP for an Art Consultant in 2018, and a lengthy process that resulted in the selection of Charles Gaines Studios and a concept for an artwork titled, A Frame for a Tree. The proposal, approved by City Council in 2022, includes a rectangular metal structure that will frame the mature ficus tree at the site. Phase II - Design Development and Construction Documentation is continuing. Phase III - Fabrication and Installation - scheduled to begin in FY 2025-2026.

Images



Rendering of frame for tree
by artist Charles Gain



Artwork rendering by TOLO
Architecture

Details

Project Justification and Community Benefits

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

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Cultural Trust Fund 413	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Public Art Maintenance

Overview

Project Type	Other Capital Projects
Project Number	PZ634

Description

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

Images



"Hanging Garden" stained glass sculpture



Polishing the Lion's Fountain in Town Plaza

Details

Project Justification and Community Benefits

Culver City's Art in Public Places Program was established by ordinance in 1988, with the view that cultural and artistic resources enhance the quality of life for individuals living and working within a city, and to preserve and improve the quality of the urban environment, increase real property values, and have a positive economic impact. Culver City Municipal Code section 15.06.115 stipulates that the total amount of the appropriation made in any year from the Cultural Trust Fund for Art Maintenance projects shall not exceed fifteen percent (15%) of total fees deposited into the Cultural Trust Fund, during the fiscal year immediately preceding that appropriation.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Cultural Trust Fund 413	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000



Temporary Art Displays and Exhibits

Overview

Project Type	Other Capital Projects
Project Number	PZ676

Description

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

Images



Temporary Art

Details

Project Justification and Community Benefits

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

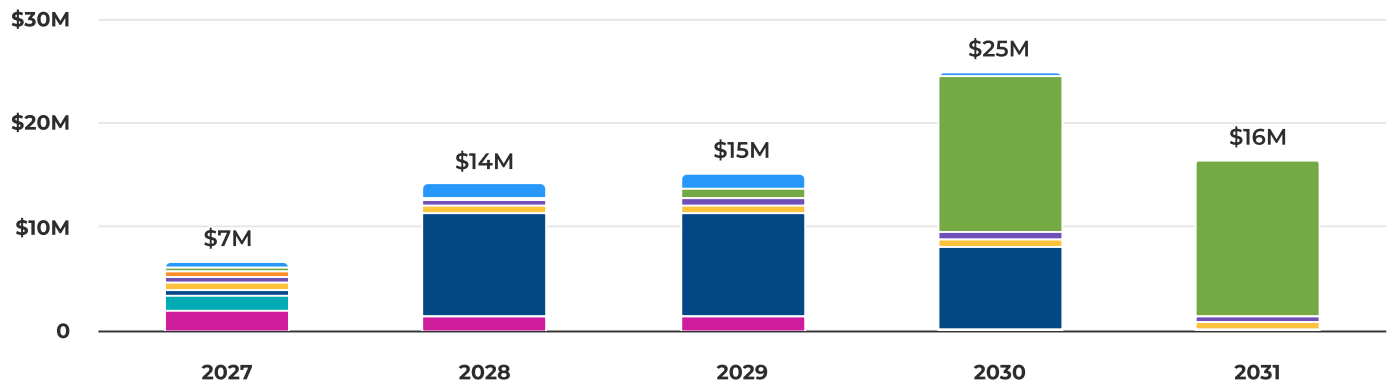
Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Cultural Trust Fund 413	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

Sewer and Stormwater

FY27 - FY31 Sewer and Stormwater Projects



Citywide Stormwater Quality Implementation: Phase II	\$4,050,000	5.24%
Fox Hills Park Stormwater Project	\$31,400,000	40.61%
Lenawee Ave Storm Drain Rehabilitation	\$663,275	0.86%
Sewer Local & Emergency Repair	\$2,762,816	3.57%
Stormwater MS4 Permit Compliance Program	\$3,750,000	4.85%
Syd Kronenthal Park Stormwater Quality Improvement Project	\$28,550,000	36.92%
Transfer Station Stormwater Diversion Project	\$1,580,000	2.04%
Washington Blvd/Costco Stormwater Diversion	\$4,569,999	5.91%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PW008 Citywide Stormwater Quality Implementation: Phase II	\$500,000	\$1,500,000	\$1,500,000	\$500,000	\$50,000	\$4,050,000
PW011 Fox Hills Park Stormwater Project	\$350,000	\$50,000	\$1,000,000	\$15,000,000	\$15,000,000	\$31,400,000
PF049 Lenawee Ave Storm Drain Rehabilitation	\$663,275	\$0	\$0	\$0	\$0	\$663,275
PZ230 Sewer Local & Emergency Repair	\$500,000	\$525,000	\$551,250	\$578,813	\$607,753	\$2,762,816
PZ497 Stormwater MS4 Permit Compliance Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
PW004 Syd Kronenthal Park Stormwater Quality Improvement Project	\$500,000	\$10,000,000	\$10,000,000	\$8,000,000	\$50,000	\$28,550,000
PW009 Transfer Station Stormwater Diversion Project	\$1,500,000	\$20,000	\$20,000	\$20,000	\$20,000	\$1,580,000
PR001 Washington Blvd/Costco Stormwater Diversion	\$1,853,333	\$1,333,333	\$1,333,333	\$50,000	\$0	\$4,569,999
Total Summary of Requests	\$6,616,608	\$14,178,333	\$15,154,583	\$24,898,813	\$16,477,753	\$77,326,090



Citywide Stormwater Quality Implementation: Phase II

Overview

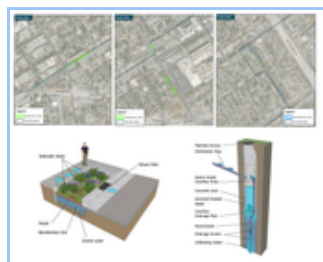
Project Type Sewer and Stormwater

Project Number PW008

Description

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

Images



Citywide BioRetention
Project Phase II

Details

Project Justification and Community Benefits: The Citywide Stormwater Quality Implementation: Phase II Project is part of the City's compliance strategy for stormwater quality initiatives and identified in the City Council adopted Stormwater Quality Master Plan adopted in 2021. The project will protect water quality in the Ballona Creek and Santa Monica Bay watershed. By capturing or treating runoff before it enters the storm drain system, pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the watershed. This and related stormwater projects will help the City achieve compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit and Ballona Creek Enhanced Watershed Management Program (EWMP), which is regulated by the Los Angeles Regional Water Quality Control Board (RWQCB).

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Safe/Clean Water Protection 434	\$500,000	\$1,500,000	\$1,500,000	\$500,000	\$50,000	\$4,050,000
Total	\$500,000	\$1,500,000	\$1,500,000	\$500,000	\$50,000	\$4,050,000



Fox Hills Park Stormwater Project

Overview

Project Type	Sewer and Stormwater
Project Number	PW011

Description

Fox Hills Park is located in the Ballona Creek watershed and is a high-priority project site in the Stormwater Quality Master Plan adopted by City Council in FY 2021. Staff applied for regional Safe Clean Water project funding from Los Angeles County under their Technical Resources Program (TRP) to complete a feasibility study for building an underground storage reservoir at Fox Hills Park for stormwater treatment. The proposed reservoir would divert runoff from existing storm drains for passive irrigation in the park. Construction of the reservoir would also provide an opportunity to implement park improvements as outlined in the Parks Plan approved in 2025.

Images



Fox Hills Park Stormwater Project

Details

Project Justification and Community Benefits

The Fox Hills Park Stormwater Project is part of the City's compliance strategy for stormwater quality initiatives and is a priority project from the City Council adopted Stormwater Quality Master Plan adopted in 2021. The project will protect water quality in the Ballona Creek and Santa Monica Bay watershed. By capturing runoff before it enters the storm drain system, pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the watershed. This and related stormwater projects will help the City achieve compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit and Ballona Creek Enhanced Watershed Management Program (EWMP), which is regulated by the Los Angeles Regional Water Quality Control Board (RWQCB).

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Grants 423	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Safe/Clean Water Protection 434	\$50,000	\$50,000	\$1,000,000	\$15,000,000	\$15,000,000	\$31,100,000
Total	\$350,000	\$50,000	\$1,000,000	\$15,000,000	\$15,000,000	\$31,400,000

Lenawee Ave Storm Drain Rehabilitation

Overview

Project Type	Sewer and Stormwater
Project Number	PF049

Description

This project will rehabilitate approximately 100 ft of existing 60-inch diameter storm drain pipe located north of Wrightcrest Dr in the easement along Lenawee Avenue. A structural lining material will be installed inside the existing pipe. Design is 100% complete. Funding was previously approved to address the most critical section of the pipe. However, this project will focus on the additional repairs required on the remaining pipe section.

Images



Existing 57-inch concrete pipe and manhole



Existing 57-inch concrete pipe and manhole



Existing 57-inch concrete pipe and manhole

Details

Project Justification and Community Benefits

CCTV inspection of the concrete pipeline revealed cracks and other defects that require structure rehabilitation by lining the pipe. In addition to ongoing leaking, additional cracks may develop and jeopardize the structural integrity of the storm drain pipeline leading to more extensive repairs in the future.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$663,275	\$0	\$0	\$0	\$0	\$663,275
Total	\$663,275	\$0	\$0	\$0	\$0	\$663,275



Sewer Local & Emergency Repair

Overview

Project Type	Sewer and Stormwater
Project Number	PZ230

Description

This project provides annual inspections of sewer main conditions and emergency sewer repairs. Work includes CCTV for all remaining 45 miles of city sewers and annual emergency sewer main repairs as needed.

Images



Emergency sewer repair



Emergency sewer repair



Emergency sewer repair



Sewer construction

Details

Project Justification and Community Benefits

Sewer main condition assessment and inspection required. Urgent repairs to be made as needed.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Sewer Enterprise 204	\$500,000	\$525,000	\$551,250	\$578,813	\$607,753	\$2,762,816
Total	\$500,000	\$525,000	\$551,250	\$578,813	\$607,753	\$2,762,816

Stormwater MS4 Permit Compliance Program

Overview

Project Type Sewer and Stormwater

Project Number PZ497

Description

The Stormwater MS4 Permit Compliance Program Project is an ongoing project that addresses stormwater pollution prevention issues, including regional projects, public outreach, commercial and industrial inspections, construction inspections, plan reviews, public agency activities, maintenance of stormwater projects, and annual permit fees. Specific projects for FY 2026 include annual ongoing costs for regional stormwater fees; catch basin cleanings; construction general permit inspections; commercial and industrial site inspections; maintenance and data processing for stormwater projects; and other tasks as needed. Budget amounts include staff's best estimate of costs for FY 26 based on current information provided by watershed partners.

Images



Nation Bridge Cleanup



Stormwater Maintenance

Details

Project Justification and Community Benefits

The Stormwater MS4 Permit Compliance Program was established in support of the National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Permit, and Watershed Management Groups (WMGs). All activities budgeted in this project are requirements of the City's MS4 permit with the goals of increasing water conservation citywide and improving water quality in Ballona Creek and the Santa Monica Bay and Marina Del Rey Watersheds.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Safe/Clean Water Protection 434	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

Syd Kronenthal Park Stormwater Quality Improvement Project

Overview

Project Type	Sewer and Stormwater
Project Number	PW004

Description

Syd Kronenthal Park is located at the northern boundary of the City along Ballona Creek and has emerged as a high priority project site in the Stormwater Quality Plan adopted by Council in FY 2021. Staff received regional Safe Clean Water project funding for Los Angeles County to complete a feasibility study under their Technical Resources Program (TRP) to build an underground storage reservoir at this site for stormwater treatment. The proposed project would divert runoff from existing storm drains and Ballona Creek for passive irrigation at the park, along with other appurtenant park improvements. Caltrans has tentatively committed construction funds as a project partner. This project includes design and public outreach prior to the construction phase.

Images



Syd Kronenthal Park
Stormwater Project

Details

Project Justification and Community Benefits

The project is part of the City's compliance strategy for stormwater quality initiatives per the Council adopted Stormwater Quality Master Plan.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Safe/Clean Water Protection 434	\$500,000	\$10,000,000	\$10,000,000	\$8,000,000	\$50,000	\$28,550,000
Total	\$500,000	\$10,000,000	\$10,000,000	\$8,000,000	\$50,000	\$28,550,000

Transfer Station Stormwater Diversion Project

Overview

Project Type	Sewer and Stormwater
Project Number	PW009

Description

The Transfer Station Stormwater Diversion Project will divert stormwater that falls onto the Ballona Creek-adjacent Transfer Station site to the sewer in order to prevent pollutants from entering the storm drain system and Ballona Creek. While the bulk of the Transfer Station site currently drains into a stormwater system that diverts to the sewer, this project will capture the remaining runoff that currently drains off-site and connects it to the sewer system with new piping and storage system.

Details

Project Justification and Community Benefits

The Transfer Station Stormwater Diversion Project will protect water quality in the Ballona Creek and Santa Monica Bay Watershed by capturing runoff before it enters the storm drain system. Pollutants such as metals, bacteria, and trash will be filtered and retained, therefore not flowing into the Creek and into the Watershed. This project was established in support of the National Pollutant Discharge Elimination System (NPDES) and is a critical component of the City's compliance strategy for stormwater quality initiatives as outlined in the City Council adopted Stormwater Quality Master Plan adopted in 2021.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Refuse Disposal 202	\$1,500,000	\$20,000	\$20,000	\$20,000	\$20,000	\$1,580,000
Total	\$1,500,000	\$20,000	\$20,000	\$20,000	\$20,000	\$1,580,000

Washington Blvd/Costco Stormwater Diversion

Overview

Project Type	Sewer and Stormwater
Project Number	PR001

Description

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

Images



Stormwater Infrastructure
on Washington Boulevard

Details

Project Justification and Community Benefits

The Washington Blvd/Costco Stormwater Diversion Project was established in support of the Marina Del Rey Watershed Management Group (WMG) to meet compliance for Culver City's drainage into the Marina Del Rey Watershed, which is where runoff from the western edge of the City drains. The project will improve water quality by capturing runoff before it enters the storm drain system, so that pollutants such as metals, bacteria, and trash will be filtered and retained and not flow into the watershed. This and related stormwater projects will help the City achieve compliance with its stormwater quality initiatives and advance the Stormwater Quality Master Plan adopted in 2021. Once completed, the City's drainage to the Marina Del Rey Watershed will be handled completely.

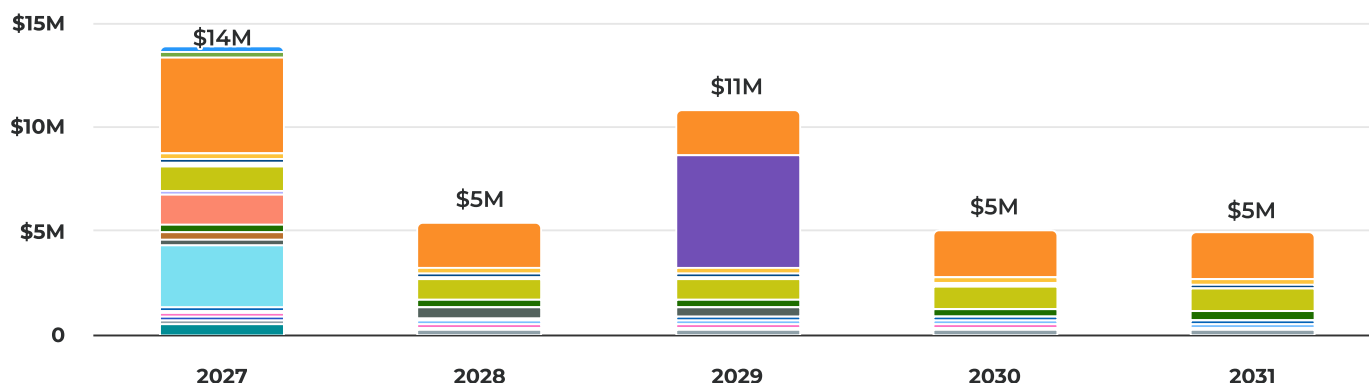
Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Measure W LA County 438	\$1,853,333	\$1,333,333	\$1,333,333	\$50,000	\$0	\$4,569,999
Total	\$1,853,333	\$1,333,333	\$1,333,333	\$50,000	\$0	\$4,569,999

Streets and Alleys

FY27 - FY31 Streets and Alleys Projects



● ADA Sidewalk Improvements in Public Right of Way	\$300,000	0.75%
● Alley Reconstruction - Citywide	\$250,000	0.62%
● Annual Street Pavement and Concrete Rehabilitation	\$13,637,690	34.08%
● Better Overland Project	\$5,400,000	13.49%
● Bicycle and Pedestrian Action Plan Implementation Projects	\$1,250,000	3.12%
● CDBG ADA Sidewalk Repair Project	\$813,563	2.03%
● Citywide Traffic Counts Project	\$300,000	0.75%
● Citywide Traffic Signal Synchronization Project	\$100,000	0.25%
● Curb, Gutter and Sidewalk Replacement	\$5,302,500	13.25%
● Jefferson Circulator	\$200,000	0.50%
● Median Improvements - Downtown and Arts District	\$1,500,000	3.75%
● Minor Pavement & Concrete Improvement	\$1,933,971	4.83%
● National Blvd Engineering Study & Safety Improvements	\$350,000	0.87%
● Safe Routes to School Project	\$1,250,000	3.12%
● Street and Right of Way Improvements	\$3,000,000	7.50%
● Street Light Upgrades	\$828,845	2.07%
● Traffic Calming Upgrades Project	\$750,000	1.87%
● Traffic Signal Battery Backup System	\$600,000	1.50%
● Traffic Signal Fiber Optic Upgrades Project	\$750,000	1.87%
● Traffic Signal Replacement and Upgrades Project	\$1,000,000	2.50%



● Tree Maintenance

\$500,000

1.25%

Summary of Requests

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
New	ADA Sidewalk Improvements in Public Right of Way	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PZ295	Alley Reconstruction - Citywide	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PS005	Annual Street Pavement and Concrete Rehabilitation	\$4,656,000	\$2,221,000	\$2,236,750	\$2,253,288	\$2,270,652	\$13,637,690
PS029	Better Overland Project	\$0	\$0	\$5,400,000	\$0	\$0	\$5,400,000
PF025	Bicycle and Pedestrian Action Plan Implementation Projects	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
PS011	CDBG ADA Sidewalk Repair Project	\$153,563	\$165,000	\$165,000	\$165,000	\$165,000	\$813,563
PZ826	Citywide Traffic Counts Project	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
PL008	Citywide Traffic Signal Synchronization Project	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PZ428	Curb, Gutter and Sidewalk Replacement	\$1,150,000	\$1,000,000	\$1,000,000	\$1,050,000	\$1,102,500	\$5,302,500
PS021	Jefferson Circulator	\$200,000	\$0	\$0	\$0	\$0	\$200,000
New	Median Improvements - Downtown and Arts District	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PZ554	Minor Pavement & Concrete Improvement	\$350,000	\$367,500	\$385,875	\$405,169	\$425,427	\$1,933,971
PS040	National Blvd Engineering Study & Safety Improvements	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PZ941	Safe Routes to School Project	\$250,000	\$500,000	\$500,000	\$0	\$0	\$1,250,000
New	Street and Right of Way Improvements	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
PZ684	Street Light Upgrades	\$150,000	\$157,500	\$165,375	\$173,644	\$182,326	\$828,845
PB027	Traffic Calming Upgrades Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
PL014	Traffic Signal Battery Backup System	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
PL015	Traffic Signal Fiber Optic Upgrades Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
PZ429	Traffic Signal Replacement and Upgrades Project	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PZ754	Tree Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Summary of Requests		\$13,884,563	\$5,386,000	\$10,828,000	\$5,022,101	\$4,895,905	\$40,016,569



ADA Sidewalk Improvements in Public Right of Way

Overview

Project Type	Streets and Alleys
Project Number	New

Description

This project makes ADA improvements to the sidewalks citywide to specifically address the ADA Transition Plan. City will construct curb ramps to the latest ADA Standard Plans for Public Works Construction, replace sidewalks that exceed maximum cross slope of 2%, and widen sidewalks where there is obstruction in the path of ADA travel.

Images



ADA Compliant Sidewalks

Details

Project Justification and Community Benefits

To make sidewalks comply with ADA standard

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000



Alley Reconstruction - Citywide

Overview

Project Type	Streets and Alleys
Project Number	PZ295

Description

Culver City has 2.4 miles of unpaved alleys and 4.0 miles of paved alleys requiring resurfacing . Unpaved alleys are alleyways that use compacted gravel and/or dirt as a driving surface. The Alley Reconstruction - Citywide Project will resurface existing asphalt alleys and improve dirt alleys in poor condition. Ongoing alley maintenance funding allocation is included in the operational budget. The project work would also include plantings or major abatement of vegetation. The request is to pave 1-2 dirt alleys with asphalt concrete and PCC ribbon gutter. Permeable pavement or stormwater capture installations would potentially increase costs but might be grant eligible.

Details

Project Justification and Community Benefits

Unpaved alleys develop potholes and result in dust distribution to neighboring properties. Extreme weather can result in pooling water. Residents who live along dirt alleys have regularly requested that the City pave the alleyways. Paving the alleys can improve the quality of life for the residents and businesses who live along and use alleys that are unpaved. Unpaved alleys also require significant annual maintenance. The Public Works Department Maintenance Operations Division regrades the unpaved alleys once annually to allow for positive drainage and pumps stormwater from these unpaved alleyways as needed when resources are available.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Annual Street Pavement and Concrete Rehabilitation

Overview

Project Type Streets and Alleys

Project Number PS005

Description

The Annual Street Pavement and Concrete Rehabilitation Project is an ongoing activity by the City to maintain its streets. The scope of work consists of removing and replacing 2 to 3 inches of deteriorated asphalt concrete with new rubberized asphalt concrete. Damaged curb, gutter and sidewalk are replaced where necessary.

Images



Pavement Rehabilitation project



Pavement Rehabilitation - Before

Details

Project Justification and Community Benefits

The City is required to maintain the public right of way infrastructure, including the city's pavement network. The Annual Street Pavement Rehabilitation Project prioritizes locations needing resurfacing based on the low pavement condition index rating in the pavement management system.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund 101/420	\$296,000	\$296,000	\$296,000	\$296,000	\$296,000	\$1,480,000
Joint Powers Authority (JPA)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Measure M Local Return 435	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Sewer Enterprise 204	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$1,800,000
Special Gas Tax 418	\$1,500,000	\$1,315,000	\$1,330,750	\$1,347,288	\$1,364,652	\$6,857,690
Total	\$4,656,000	\$2,221,000	\$2,236,750	\$2,253,288	\$2,270,652	\$13,637,690

Better Overland Project

Overview

Project Type	Streets and Alleys
Project Number	PS029

Description

The Better Overland Project will make improvements for all mobility users along Overland Ave between Venice Blvd and the Ballona Creek with the goals of increasing roadway safety, reducing traffic incidents, and preventing bicycle and pedestrian injuries, as well as establishing bicycle network connectivity. Currently, the challenges facing users of the stretch of Overland Avenue impacted by the Better Overland Project include: a lack of continuous bicycle facilities, inconsistent roadway cross-sections, high auto traffic volumes, high traffic speeds, and long distances between protected pedestrian crossings. These challenges create barriers in both perceived and real safety for pedestrians and bicyclists. The project attempts to address all of these challenges through a variety of methodologies, such as narrowing travel lanes, re-engineering intersections, adding protected bike lanes, and installing more frequent and more visible crosswalks, as well as a new signalized crosswalk at the Julian Dixon Library. City staff have actively engaged community members who live/work along and/or use Overland Ave in an extensive outreach campaign. The project implements elements of the City's Bicycle and Pedestrian Action Plan adopted by Council in June 2020 and will improve bicycle network connectivity across the City. Project implementation is being performed in phases based on available funding.

Details

Project Justification and Community Benefits

Members of the community have long called for improvements to Overland Avenue. The Better Overland Project directly responds to requests for more frequent and more visible pedestrian crossings and safer and better connected bicycle facilities, as well as concerns about traffic speeds and traffic incidents. Improvements have been in planning for many years and have involved significant community input. The project will improve roadway safety, reduce traffic incidents, and prevent bicycle and pedestrian injuries. The project also directly implements elements of the City's Bicycle & Pedestrian Action Plan adopted by Council in June 2020, and is a key element to improving network connectivity.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Grants 423	\$0	\$0	\$5,400,000	\$0	\$0	\$5,400,000
Total	\$0	\$0	\$5,400,000	\$0	\$0	\$5,400,000



Bicycle and Pedestrian Action Plan Implementation Projects

Overview

Project Type Streets and Alleys

Project Number PF025

Description

This project would include the implementation of the bikeways network as recommended by the 2020 BPAP. Projects would be implemented in segments and are contingent on future funding. The Class II and Class IV bike lanes projects selected for the Bicycle and Pedestrian Action Plan Implementation Projects are prioritized in the Bicycle and Pedestrian Action Plan (BPAP) adopted by Council in June 2020. The Plan includes pedestrian and bicycle improvements citywide that will gradually be implemented. Staff will pursue grant and developer funds as projects progress.

Details

Project Justification and Community Benefits

This project will improve bicycle infrastructure throughout the city, making bicycling safer, reducing the incidence of car/bike interactions, and making it easier to navigate through the city and connect to other locations.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Mobility Improv. Fund 437	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

CDBG ADA Sidewalk Repair Project

Overview

Project Type	Streets and Alleys
Project Number	PS011

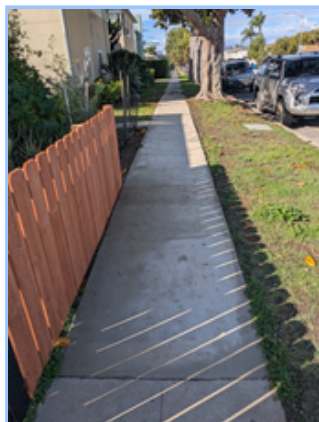
Description

Each year, Culver City receives funding to make progress on community infrastructure projects pursuant to a Cooperation Agreement with the Los Angeles County Development Authority. The Community Development Block Grant (CDBG) program is a federal grant program administered by the U.S. Department of Housing and Urban Development (HUD) that funds local community development activities, with the goal of providing affordable housing, anti-poverty programs, and infrastructure development. Due to the CDBG program requirements, eligible capital improvement projects in Culver City typically serve the elderly and disabled, such as capital improvements to comply with the Americans with Disability Act (ADA). The annual CDBG ADA Sidewalk Repair Project improves ADA access and pedestrian safety by repairing and improving sidewalks in the City. Work in FY 26-27 will concentrate on repairing uplifted sidewalks in targeted neighborhoods in the City, such as Culver West, Studio Village and Carlson Park. Improvements are prioritized based on resident reports and proximity to parks, senior living facilities, and other public spaces frequented by pedestrians, particularly the elderly and disabled.

Images



Sawtelle Sidewalk
Improvement Project - After



Sawtelle Sidewalk
Improvement Project- After



Sawtelle Sidewalk
Improvement Project -
Before

Details

Project Justification and Community Benefits

The City is responsible for maintenance of public infrastructure, and street and sidewalk maintenance and improvements have always been a City priority, particularly improvements that provide better and safer pedestrian access.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CDBG Capital 428	\$153,563	\$165,000	\$165,000	\$165,000	\$165,000	\$813,563
Total	\$153,563	\$165,000	\$165,000	\$165,000	\$165,000	\$813,563



Citywide Traffic Counts Project

Overview

Project Type	Streets and Alleys
Project Number	PZ826

Description

The Citywide Traffic Counts Project provides staff with critical ongoing traffic data regarding bicycles, pedestrians, and vehicles as they move through targeted intersections throughout the City. The City purchases, installs, and maintains video detection equipment at targeted signalized intersections. Video detection systems at these intersections provide turning movement counts and Average Annual Daily Traffic (AADT) data, which is an annualized average 24-hour traffic volume for all arterial streets and for neighborhood feeder streets for bicycles, pedestrians, and vehicles. Additional minor traffic counts will also be done at other specific locations on an as-needed basis. Video detection cameras are for traffic monitoring and data collection purposes only. They do not record any video or track license plates.

Details

Project Justification and Community Benefits

The traffic data provided by the Citywide Traffic Counts Project is sent for analysis, reported to agencies, provided for public information, used for grant applications, and used for accident analysis. Continuing and expanding these data collection and analysis efforts allows the City to better manage traffic signals in order to improve mobility within the city, reduce traffic congestion, and reduce pollution caused by idling cars.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Measure R Local Return 431	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000



Citywide Traffic Signal Synchronization Project

Overview

Project Type	Streets and Alleys
Project Number	PL008

Description

The Citywide Traffic Signal Synchronization Project is an ongoing effort to conduct city network-wide traffic signal system synchronization and, at targeted locations throughout the City, to upgrade intersection detection with an arterial performance measurement system that supports the City's adaptive traffic control system (ATCS) operations. Project elements include continuing to conduct traffic signal timing updates at all the City's signalized intersections and continuing to install detection equipment and software to measure travel time and speeds along major corridors in the City.

Details

Project Justification and Community Benefits

The Citywide Traffic Signal Synchronization Project improves traffic mobility and safety on the major arterial streets that run through the city by improving traffic flow, reducing congestion, reducing pollution caused by idling cars, and improving mobility user experience.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Prop C Local Return 424	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Curb, Gutter and Sidewalk Replacement

Overview

Project Type	Streets and Alleys
Project Number	PZ428

Description

Annual citywide sidewalk, curb, and gutter improvements are needed to address uplift, cracking, or other issues that make the sidewalks unsafe or water collect in the streets. There are numerous projects targeting different sidewalks throughout the City.

Images



Before sidewalk repairs



After sidewalk repairs

Details

Project Justification and Community Benefits

The City is responsible for maintenance of public infrastructure and necessary curb, gutter, and sidewalk replacements provide better and safer pedestrian access.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Special Gas Tax 418	\$800,000	\$1,000,000	\$1,000,000	\$1,050,000	\$1,102,500	\$4,952,500
Total	\$1,150,000	\$1,000,000	\$1,000,000	\$1,050,000	\$1,102,500	\$5,302,500



Jefferson Circulator

Overview

Project Type	Streets and Alleys
Project Number	PS021

Description

This project will implement a new circulator to create a high-quality transit corridor on Jefferson Boulevard to support the City's development, growth, and future mobility lane. Through this project, the Department will purchase five (5) cutaway shuttle buses and charging infrastructure. A \$3.2M grant has already been awarded and this would secure the required match.

Images



Battery-electric minibus rendering

Details

Project Justification and Community Benefits

Capital implementation of a new circulator will create a high-quality transit corridor on Jefferson Boulevard to support the City's development, growth, and future mobility lane. This project allows Culver CityBus to use TIRCP Operational Grant funds to enhance transit service and headways for Line 4. This project was awarded a TIRCP grant award, officially accepted by City Council at the 1/26/26 meeting.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Measure R Local Return 431	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Median Improvements - Downtown and Arts District

Overview

Project Type	Streets and Alleys
Project Number	New

Description

This project rehabilitates numerous median islands in the Downtown and Arts District neighborhoods for a more consistent look and to meet safety standards established by the State. The consistent aesthetic will improve the neighborhood identities, area environments, and increase future tenant interest and business development. This project includes plans for replanting and lighting, irrigations systems, trees, shrubs, ground cover and mulch.

Details

Project Justification and Community Benefits

Delays in median repairs can lead to safety issues and continued deterioration of infrastructure. The consistency of an aesthetic supports the City's physical environment and encourages visitors and economic development.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000



Minor Pavement & Concrete Improvement

Overview

Project Type Streets and Alleys

Project Number PZ554

Description

This project annually funds minor repairs of street and alley asphalt and concrete failures, as needed.

Images



Pot hole repair

Details

Project Justification and Community Benefits

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

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Measure M Local Return 435	\$350,000	\$367,500	\$385,875	\$405,169	\$425,427	\$1,933,971
Total	\$350,000	\$367,500	\$385,875	\$405,169	\$425,427	\$1,933,971

National Blvd Engineering Study & Safety Improvements

Overview

Project Type Streets and Alleys

Project Number PS040

Description

The intersection of National Blvd and Wesley St has been the site of multiple traffic deaths. Further, the sidewalk along the south side of National Blvd from Washington Blvd to Jefferson Blvd is not ADA compliant and hazardous to traverse. This study would consider parking along the corridor, traffic, utilities and poles, medians, street engineering, and other factors, as well as coordinate with the Hayden Tract planning that is underway, in order to find solutions to make National Blvd safer for all users. Construction estimates currently assume new sidewalks and street/intersection re-design.

Details

Project Justification and Community Benefits

National Blvd between Jefferson Blvd and Washington Blvd is a busy street and the site of repeated pedestrian injuries and deaths. Further the sidewalk along the S/W side of the street is not ADA compliant and difficult to safely navigate. Study will determine what changes can be made to street and sidewalks and potential costs.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Measure R Local Return 431	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000



Safe Routes to School Project

Overview

Project Type	Streets and Alleys
Project Number	PZ941

Description

The Safe Routes to School Project is an ongoing project to install various pedestrian and bicycle enhancements in the areas around city schools, such as crosswalks, signs, traffic control devices, and painted curb extensions. Areas to be improved are prioritized by community request and staff identification. Funding received in FY2026-2027 will be used to complete the Tri-School Area Mobility Study and recommended enhancements that can be accomplished with the remaining budget.

Details

Project Justification and Community Benefits

The Safe Routes to School Project will improve safety around schools for pedestrians and bicyclists by better managing traffic and improving visibility for all users.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Mobility Improv. Fund 437	\$250,000	\$500,000	\$500,000	\$0	\$0	\$1,250,000
Total	\$250,000	\$500,000	\$500,000	\$0	\$0	\$1,250,000

Street and Right of Way Improvements

Overview

Project Type	Streets and Alleys
Project Number	New

Description

This project focuses on safer streets and attaining zero traffic fatalities in Culver City. The City has been in an ongoing, collaborative effort to identify and address safety and traffic-related concerns in Culver City. The project improves the quality of life in Culver City for residents and visitors by implementing new and/or improved facilities for pedestrians and bicyclists, calming vehicular traffic, and increasing roadway safety. The project implements elements of the City's Bicycle & Pedestrian Action Plan adopted by Council in June 2020 focusing on safety that will enhance crosswalks, streets, bike lanes, signage and pavement markings, and adding traffic calming devices such as speed humps, bulb outs, and traffic circles on multiple streets.

Images



Pedestrian Safety Plan drawing



Culver Boulevard
Pedestrian and Bike Safety



Culver Boulevard
Pedestrian and Bike Safety

Details

Project Justification and Community Benefits

City Council has repeatedly expressed its commitment to making the much-needed safety improvements proposed by this project in numerous Culver City communities. Project improvements have been in planning for many years and involved significant community input.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000



Street Light Upgrades

Overview

Project Type	Streets and Alleys
Project Number	PZ684

Description

This project annually upgrades streetlights. Upgrades include replacing existing high voltage series circuit streetlights to low voltage parallel circuit streetlights, converting to energy efficient light fixtures, and other upgrades.

Images



Culver City Street Lights

Details

Project Justification and Community Benefits

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

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Special Gas Tax 418	\$150,000	\$157,500	\$165,375	\$173,644	\$182,326	\$828,845
Total	\$150,000	\$157,500	\$165,375	\$173,644	\$182,326	\$828,845

Traffic Calming Upgrades Project

Overview

Project Type	Streets and Alleys
Project Number	PB027

Description

The Traffic Calming Upgrades Project would upgrade existing quick-build traffic calming installations previously installed at seven locations and replace the temporary materials with permanent materials. In each case, the decision to install temporary materials was determined because the installation was intended to pilot the layout or in order to save costs and/or provide near-term improvements rather than wait for a permanent (curb/concrete) installations to be built. The current design of quick-build materials is as minimalist as possible. Residents have voiced concerns regarding how long the quick build materials have been in place, the deteriorating status of the materials, and their lack of ascetics in a neighborhood setting.

Details

Project Justification and Community Benefits

Quick-build installations are intended to pilot a layout or be used in order to save costs and/or provide near-term improvements rather than wait for a permanent (curb/concrete) installation to be built. The minimalist materials used are not intended to remain in place permanently, are not aesthetically appealing, and deteriorate. Permanent installations were intended at the seven locations identified in this project.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Prop C Local Return 424	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000



Traffic Signal Battery Backup System

Overview

Project Type	Streets and Alleys
Project Number	PL014

Description

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

Details

Project Justification and Community Benefits

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

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Prop C Local Return 424	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000

Traffic Signal Fiber Optic Upgrades Project

Overview

Project Type	Streets and Alleys
Project Number	PL015

Description

The Traffic Signal Fiber Optic Upgrades Project is an ongoing effort to install fiber optic cables to upgrade traffic signals and traffic control devices Citywide. Approximately 75% of the City's traffic signals are connected with copper twisted pair wiring, a technology that is more than 40 years old and not able to provide the appropriate bandwidth for the City's contemporary traffic devices. With the addition of detection cameras, monitoring cameras, and data collection devices to traffic signals, even more network bandwidth is required. Fiber optic cables allow all devices to function properly and communicate without interruption.

Details

Project Justification and Community Benefits

The Traffic Signal Fiber Optic Upgrades Project provides improvements to the city's traffic signal system required by the current technology being used by the City. Fiber optic cables will allow all devices to function properly and communicate without interruption.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Prop C Local Return 424	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000



Traffic Signal Replacement and Upgrades Project

Overview

Project Type	Streets and Alleys
Project Number	PZ429

Description

The Traffic Signal Replacement and Upgrades Project is an ongoing effort to make as-needed traffic signal repairs through the use of on-call traffic signal maintenance contractors and established traffic signal equipment suppliers. This project funds repairs or replacement of traffic signal equipment when it is damaged, primarily due to collisions or emergencies. Project funding, however, also covers various repairs and upgrades not otherwise budgeted for annually but periodically requested by the Council or the public.

Details

Project Justification and Community Benefits

Traffic signals must be repaired or replaced immediately in the event they are damaged in an accident, during a natural disaster event, or as a result of other emergency. The on-call traffic signal contractors and suppliers can be called upon to make such emergency repairs. This Project fund also anticipates various high-priority repairs and upgrades not otherwise budgeted but periodically requested by the Council or the public.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Special Gas Tax 418	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000



Tree Maintenance

Overview

Project Type	Streets and Alleys
Project Number	PZ754

Description

This project performs maintenance on tree canopies, cutting back trees to maintain tree health and public safety, mitigating root intrusion with repair or replacement, and replacing diseased and aging trees.

Images



Tree Maintenance

Details

Project Justification and Community Benefits

This project performs overdue maintenance on tree canopies throughout the city. Maintaining trees improves tree health, protects public safety, protects the City's critical infrastructure, including sidewalks, curbs, streets, and sewers, and protects adjacent private property.

Funding Sources

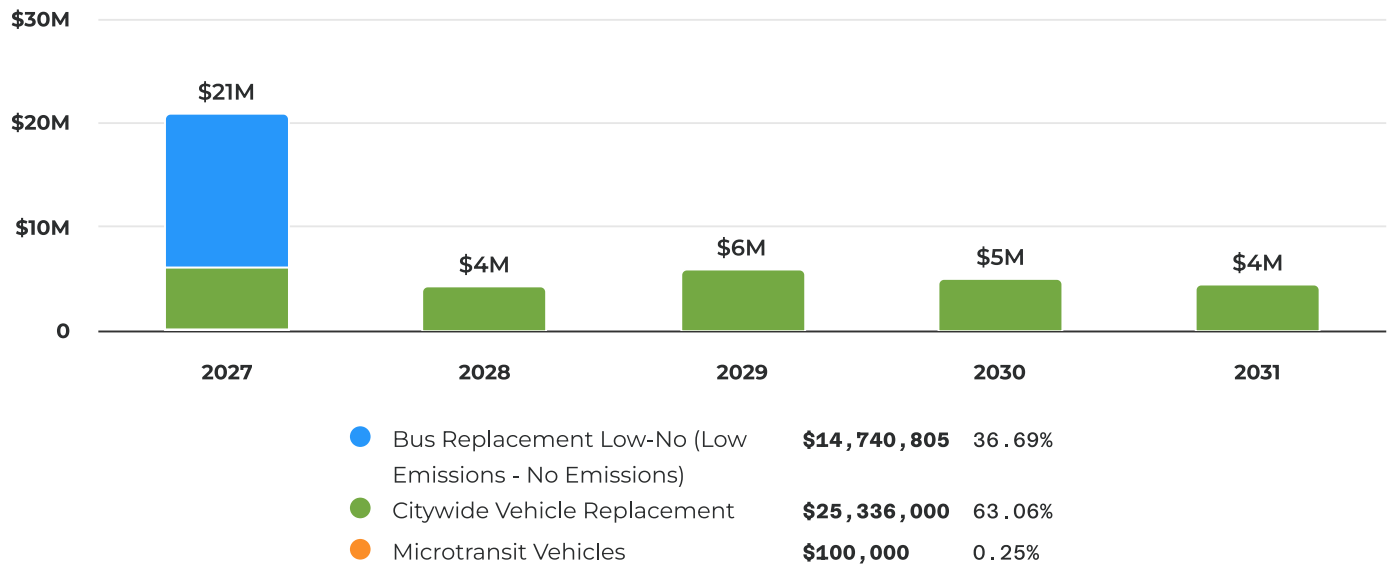
Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Joint Powers Authority (JPA)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000



Vehicle Replacement

FY27 - FY31 Vehicle Replacement Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PV001 Bus Replacement Low-No (Low Emissions - No Emissions)	\$14,740,805	\$0	\$0	\$0	\$0	\$14,740,805
PE004 Citywide Vehicle Replacement	\$5,955,000	\$4,184,000	\$5,830,000	\$4,957,000	\$4,410,000	\$25,336,000
PB005 Microtransit Vehicles	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Summary of Requests	\$20,795,805	\$4,184,000	\$5,830,000	\$4,957,000	\$4,410,000	\$40,176,805

Bus Replacement Low-No (Low Emissions - No Emissions)

Overview

Project Type Vehicle Replacement

Project Number PV001

Description

This project will replace up to 17 aging renewable natural gas (RNG) buses, 32% of the revenue fleet, that have exceeded their 12-year useful life. These vehicles are increasingly unreliable and costly to maintain. Replacing them with new 40-foot RNG buses will improve service reliability, reduce emissions, and enhance system performance and rider confidence.

Images



Bus Replacement Low-No

Details

Project Justification and Community Benefits

The Department's Fleet Replacement Plan provides guidance for replacement of vehicles in the City's transit fleet. 32 of 54 buses will be past their ULBs in FY26. These vehicles have become less reliable, and more costly and time-intensive to repair. This project enables the Department to replace buses to maintain a state of good repair.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Grants 423	\$14,450,000	\$0	\$0	\$0	\$0	\$14,450,000
Municipal Bus Lines 203	\$0	\$0	\$0	\$0	\$0	\$0
Prop A Local Return Fund 415	\$290,805	\$0	\$0	\$0	\$0	\$290,805
Total	\$14,740,805	\$0	\$0	\$0	\$0	\$14,740,805



Citywide Vehicle Replacement

Overview

Project Type	Vehicle Replacement
Project Number	PE004

Description

This project entails the systematic replacement of Citywide vehicles. As vehicles exceed their useful life, they are replaced for both safety and maintenance reasons. The City's fleet includes every vehicle utilized by the City, across every department.

Images



Culver City Public Works
Vehicle

Details

Project Justification and Community Benefits

The proposed fleet replacement project addresses the critical transition point where the maintenance costs of aging City vehicles begin to exceed their residual market values. Modernizing the City's vehicles immediately reduces operational downtime, ensuring that essential City services are not interrupted by frequent mechanical failures. Further, replacing legacy emergency vehicles enhances public safety by integrating advanced response technology and superior fuel efficiency into our frontline fleet. This proactive investment shields the City from the compounding inflationary costs of emergency parts procurement and prevents the long-term financial drain of maintaining obsolete equipment.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Equipment Replacement 307	\$5,955,000	\$4,184,000	\$5,830,000	\$4,957,000	\$4,410,000	\$25,336,000
Total	\$5,955,000	\$4,184,000	\$5,830,000	\$4,957,000	\$4,410,000	\$25,336,000

Microtransit Vehicles

Overview

Project Type	Vehicle Replacement
Project Number	PB005

Description

This project would create a new service that could help fill gaps in fixed route transit service in Culver City neighborhoods. The original plan was to purchase six new vans, but staff is working with CalSTA to potentially use funds to operate a “turn-key” system without purchasing additional vehicles and operated by a third-party. A “turn-key” system is most commonly used today by most transit agencies and could provide a more cost-efficient model that is less dependent on limited yard capacity. The City was awarded the TIRCP grant to implement this new service and the Department will either purchase six new vans or utilize a third party to own and operate the fleet.

Images



On-demand microtransit service vehicle

Details

Project Justification and Community Benefits

This capital project ranked high amongst Council priorities and the TIRCP grant award was officially accepted by City Council at the 1/26/26 meeting. This project creates a new service that could help fill gaps in fixed route transit service in Culver City neighborhoods.

Funding Sources

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Measure R Local Return 431	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

