CITY OF SANTA MONICA

CAPITAL IMPROVEMENT PROGRAM
FY 2018-20 ADOPTED BIENNIAL BUDGET

BROUGHT TO YOU BY CITY OF SANTA MONICA

CREATING A SUSTAINABLE CITY OF WELLBEING

COMMUNITY | ECONOMIC OPPORTUNITY | GOVERNANCE | HEALTH | LEARNING | PLACE & PLANET | SAFETY

FY 2018-20 Capital Improvement Program
Adopted Biennial Budget

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City of Santa Monica®

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City Manager's Message

Honorable Mayor and Councilmembers:

For decades, Santa Monica has consistently invested in the vital facilities that our community members rely on for water, transportation, recreation, safety and wellbeing. The result is a balance sheet of more than $1.5 billion in net assets, the second highest per capita among cities in Southern California. More importantly, residents and visitors enjoy and depend on a beautiful and well-maintained array of libraries, parks, fire stations, streets and other public infrastructure along with iconic public facilities like the Santa Monica Pier and Third Street Promenade.

The Adopted Capital Improvement Program (CIP) Biennial Budget for FY 2018-20 and the five-year budget plan for FY 2018-19 through FY 2022-23 continues this prudent policy for the years ahead to enhance, improve and maintain community infrastructure.

The adopted capital budget for the City of Santa Monica is $186.2 million* in FY 2018-19 and $115.6 million* in FY 2019-20. While capital budget requests exceed available capital resources, creative approaches have been employed to leverage enterprise funds, grant funds, developer impact fees, a state loan program, and other funding sources to fund 100 priority capital projects.

We recently completed a surge of high-profile projects including the rebuilt California Incline and Pedestrian Bridge, the new Colorado Esplanade, and the new Ishihara Park. Now we are embarking on further ambitious plans for mobility enhancements, parks and beach improvements, water self-sufficiency, and City facility modernization.

The Framework

For the first time, the Adopted CIP Budget is connected to Santa Monica's *Framework* for a sustainable city of wellbeing. The capital program advances five of the seven outcome areas, primarily advancing the *Place & Planet* outcome area by developing, protecting, and maintaining City-owned infrastructure. A key priority of the Capital Improvement Program is to protect the City's existing capital investments and minimize future maintenance and replacement costs. Repaving streets, renewing alleys and sidewalks, maintaining parking structures and lots, modernizing streetlights, replacing aging water and sewer mains, and purchasing necessary trash collection equipment are key to the foundation of supporting a sustainable city of wellbeing.

The Capital Plan also advances the *Health*, *Safety*, *Governance,* and *Community* outcome areas by implementing projects that will deliver clean drinking water to residents, create safe conditions for pedestrians and cyclists, maximize administrative efficiency through technology solutions and improve equipment in the City Council Chambers to continue to allow Council meetings to be accessible to the public via cable and internet.

Council Strategic Goals

The Adopted CIP Budget and the five-year Capital Plan also continue to advance Council's adopted Strategic Goals. In particular, creating a new model for Mobility is an ongoing focus of the CIP. The Biennial CIP Budget includes more than 20 mobility-related projects and roughly $32 million in new funding for mobility work. The Adopted Budget will add a protected bikeway along 17th Street from Wilshire Boulevard to Pico Boulevard, connecting the College and the hospital campuses to the Expo line and completing a key mobility network connection. *Lincoln Corridor Streetscape Improvements* will create a safer and more enjoyable experience for pedestrians. A number of other mobility projects will continue implementation of the *Bike* and *Pedestrian Action Plans* and address *Vision Zero* goals.

To address the *Airport* strategic goal, this budget funds work to remove excess pavement and hydroseed the areas at the ends of the newly shortened runway at the Santa Monica Airport.

* The total adopted capital budget reflects an administrative change made after the June 12, 2018 budget adoption meeting—a reduction of $232,488 in the FY 2018-19 Vehicle Management Fund budget and an equal increase in FY 2019-20 (subject to future-year Council budget adoption) to correct one planned vehicle purchase in FY 2019-20.

To address the *Airport* strategic goal, this budget funds work to remove excess pavement and hydroseed the areas at the ends of the newly shortened runway at the Santa Monica Airport.

Areas of Focus

In addition, the FY 2018-20 Adopted Biennial CIP Budget funds the following major initiatives.

Park & Beach Improvements

The City Council directed ambitious park expansion and beach improvements in Santa Monica that are currently underway along with processes to update the *Parks and Recreation Master Plan* (originally adopted in 1997) and complete a master plan for the renovation and expansion of Memorial Park. The previous Biennial Budget funded completion of the *Airport Park Expansion* design phase and this budget funds design for *Memorial Park Expansion*. Design will be guided by the *Memorial Park Master Plan* that is currently underway and, following an extensive community outreach process, will be completed in FY 2018-19. Future construction of the *Memorial Park Project* will be partially supported by a $20 million allocation of Santa Monica College Measure V funds. Financing options for the full *Memorial Park and Airport Park Expansion* construction budgets will be further analyzed as cost estimates and funding opportunities evolve.

This budget also includes construction of the *Civic Center Multipurpose Sports Field* using reserve funding that was previously set aside for the project. The field is currently in design and is expected to be completed by January 2021. In addition, $13.1 million is allocated to construction of improvements to the North Beach Trail, which will start in FY 2018-19. The project will renovate Ocean Front Walk north of the Santa Monica Pier, add a separate walking path adjacent to the beach bike path from Bay Street to the northern City limit, and make circulation improvements to the 1550 PCH parking lot.

Water Self-Sufficiency

The FY 2018-20 Biennial CIP Budget advances the City's efforts to achieve Council's goal of becoming water self-sufficient. Several current and planned projects are designed to capture and treat stormwater and wastewater for reuse, improve the efficiency of our water treatment systems, and continue to reduce reliance on imported water by developing new local sources. The FY 2018-20 Adopted CIP Budget funds several projects that will advance these goals, including a *City/USGS Monitoring Well and Numerical Flow Model*, the *Redrilling of Santa Monica Well #3*, and *Arcadia Reverse Osmosis Recovery* to improve treatment plant efficiency. The City is also leveraging $57 million in a low-interest loan from the Clean Water State Revolving Fund to invest a total of roughly $70 million in the *Sustainable Water Infrastructure Project*. This three-part project will capture and treat stormwater and wastewater for beneficial local reuse.

The Adopted Budget includes use of $2.3 million in Gillette/Boeing Settlement funds to support these critical water infrastructure projects. Staff will return to Council in the summer with an updated *Sustainable Water Master Plan* (SWMP), and will complete an updated water rate study in 2019. Any additional work and funding that may be necessary to meet the water self-sufficiency goal will be identified.

Modernizing Critical City Facilities

Finally, work will continue on modernizing critical City facilities, including the *City Services Building* and *Fire Station 1*, which were funded in the last Biennial CIP Budget and will both be complete in 2020. The Adopted Budget includes the first portion of construction funding for the *City Yards Modernization Project*. That project will replace and enhance critical operational functions such as streets and fleet services, facilities maintenance, and Resource, Recovery, and Recycling operations to create efficient, effective, and functional work space. This is the City's base for

City Manager's Message

maintenance operations, and the existing facilities have been adapted to the City's evolving public works needs since the City acquired the property in the 1940s.

This Biennial Capital Improvement Program Budget maximizes the use of available capital funds to advance capital projects in pursuit of the City Council's vision of a sustainable city of wellbeing for today's residents and future generations of Santa Monica community members.

Respectfully submitted,

Rick Cole
City Manager

Program & Budget Overview

The City of Santa Monica biennially develops a five-year Capital Improvement Program (CIP) budget. Although the program spans five years, only funds for the first year (FY 2018-19) are appropriated as part of the budget process, and funds for the second year (FY 2019-20) are approved now and will be appropriated prior to the start of the second fiscal year. Budget plan numbers for FY 2020-21 through FY 2022-23 are included as a planning tool to demonstrate total anticipated capital funding needs. Project needs will be reevaluated during each biennial budget cycle to ensure that budgets fall within available funding limits and best reflect current City priorities.

Capital Improvement Program Policies

CIP policies provide a consistent framework for identifying and financing projects.

Definition of Capital Projects

The Capital Improvement Program is a five-year financial plan for the acquisition, expansion or rehabilitation of land, buildings and other major infrastructure. Projects included in the CIP budget are those with costs exceeding $50,000 and useful lives of more than three years, and most involve public infrastructure construction.

General Policies

- The City will biennially plan for capital improvements for a five-year period of time. The Capital Improvement Program will incorporate City Council priorities, long-range community objectives, and projects that will improve City operational efficiency.
- The City will maintain all assets at a sufficient level to protect the City's capital investment and to minimize future maintenance and replacement costs.
- A current inventory of the City's physical assets, their condition, and remaining useful life will be maintained.

Financial Policies

- The City will identify estimated capital and operating costs as well as funding sources for each capital project recommended to the City Council.
- The City will seek grants and other intergovernmental assistance to finance only those capital improvements that are consistent with the CIP, and where the operating and maintenance costs and grant match requirements have been considered.
- The City will enter into long-term borrowing to finance capital improvements only when annual debt service payments can be financed from current revenues.
- Capital projects that are debt-financed will amortize the debt over a period of time not to exceed the expected useful life of the project.

Program & Budget Overview

Budget Process

The Capital Improvement Program (CIP) budget process is a five-year planning cycle, updated biennially, and facilitated by a CIP Committee comprised of the City's Department Heads, the City Manager, and the Assistant City Manager. Departments prepare project application submittals for funding consideration, and the CIP Committee reviews and scores applications against the criteria outlined below. Project applications are evaluated within the context of available funding limits to ensure that limited resources fund priority projects while maintaining the City's existing infrastructure.

Project Scoring

Project application budget requests, particularly for unrestricted General Fund dollars, have exceeded available funding in recent years. The CIP Committee scores projects that are competing for limited funds according to three broad criteria, defined as follows:

Mandated Activities

- Projects necessary for health and safety reasons that cannot be deferred
- Projects mandated by the Federal or State government
- Projects necessary to adequately maintain existing facilities, infrastructure, or equipment
- Projects underway that have unavoidable budget shortfalls and that cannot be modified

Council / Community Priorities

- Projects that address a Framework Outcome and/or meet a Council Strategic Goal
- Projects that respond to a Council action or directive
- Projects identified in an adopted City planning document

Fiscal Responsibility

- Projects that will improve operational efficiencies and achieve ongoing cost savings
- Projects that generate revenue
- Projects where significant outside funding has been obtained to leverage City funding

Based on evaluation against these criteria, capital budget recommendations are presented to the City Council for consideration.

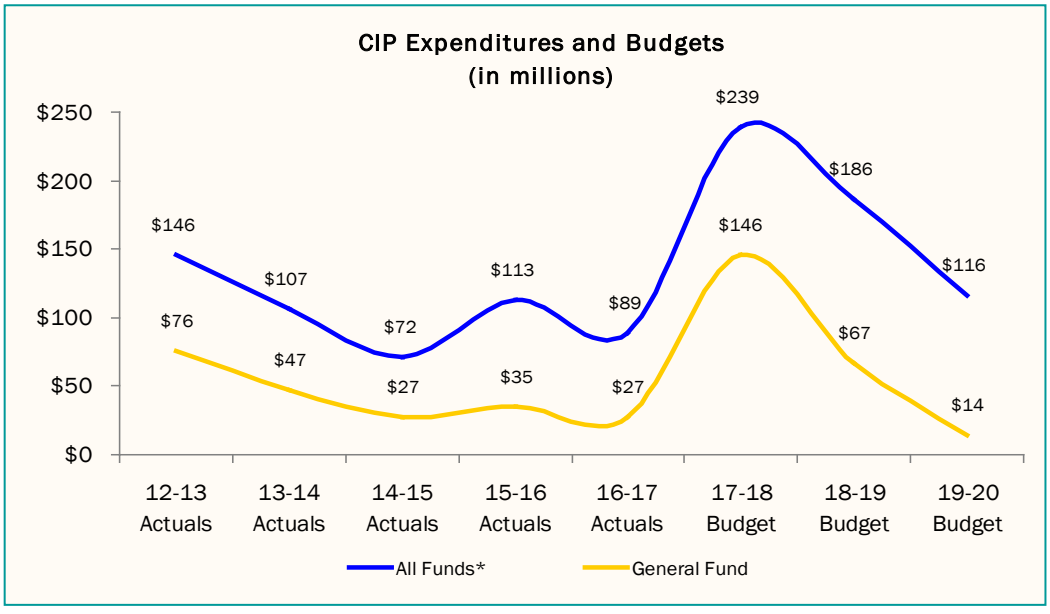
Program & Budget Overview

Budget and Expenditure Trends

The annual General Fund capital budget allocation was increased from $13 million to $21 million in FY 2015-16 to help offset the loss of redevelopment funding for capital improvements, and has remained level since. While the General Fund allocation can fund ongoing infrastructure maintenance and smaller one-time projects, it is insufficient to fund very large capital projects. The General Fund CIP allocation will be further constrained going forward as it will pay for a large portion of debt service for the City Services Building bond.

As a result, alternative funding sources and capital financing solutions are increasingly employed to provide additional resources for very large projects. The City's financial policies assert the prudence of using debt financing to distribute the cost of a facility over its useful life. Sound fiscal health, high credit ratings, and favorable conditions in the municipal bond market allow the City to benefit from low-cost financing for large projects, which provides greater flexibility in allocating cash on hand. In FY 2017-18, bond financing was pursued for the City Services Building (CSB) and Fire Station 1, hence the significant spike in budget for that year. The FY 2018-19 adopted budget is also higher than normal due to the use of Charnock settlement funds, state revolving loan funds, and general fund reserves to fund projects as detailed in the Budget Summary by Fund Section.

The FY 2019-20 budget will return to more average levels. In fact, the approved General Fund budget is lower than normal due to a projected subsidy (approximately $6 million) to the Pier Fund that will be required to cover critical capital needs at the Pier. The subsidy will be offset from the FY 2019-20 General Fund CIP allocation.



**Program wide budget numbers do not include internal service transfer budgets starting in FY 2016-17.*

Budget Summary by Fund

The Citywide CIP Biennial Budget funds 100 capital projects across 22 Funds. The total Adopted Budget is $186.2 million[1] in FY 2018-19, and $115.6 million[1] in FY 2019-20.

CIP Budget Summary by Fund

The FY 2018-19 Adopted CIP Budget represents a decrease of $52.7 million or 22 percent compared to the FY 2017-18 Adopted CIP Budget of $238.9 million. The prior year budget included the City Services Building and the Fire Station 1 budgets, which were bond financed, and was larger than average. In addition, to more consistently follow general accounting principles, affordable housing loans will no longer be budgeted in the CIP starting in FY 2018-19, which will slightly reduce the size of the overall capital budget moving forward.

FUND	BUDGET		BUDGET PLAN		
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
(01) General Fund*	66,573,050	14,202,144	80,286,949	12,724,157	13,040,368
(10) Special Revenue	2,492,242	1,906,875	150,000	175,000	200,000
(11) Beach Recreation	12,526,221	1,321,847	2,252,314	853,600	878,353
(12) Housing Authority	12,371	12,371	12,371	12,371	12,371
(16) Clean Beaches & Ocean Parcel Tax - Measure V	10,940,000	10,940,000	100,000	100,000	100,000
(19) Community Development Block Grant	363,560	-	-	-	-
(20) Miscellaneous Grants	2,801,381	1,927,000	17,821,674	-	-
(26) Gas Tax Fund	1,558,212	907,788	-	-	-
(27) Local Return	2,236,925	6,913,405	980,355	543,709	545,020
(28) Parks and Recreation	179,900	-	-	-	-
(50) Water	9,712,519	7,529,934	5,638,602	5,303,400	6,494,414
(51) Wastewater	34,645,159	28,364,278	6,743,380	5,489,131	8,901,051
(52) Stormwater	400,000	-	-	-	-
(53) Pier	1,805,856	8,098,337	1,512,871	1,044,458	61,100
(54) Resource Recovery & Recycling	3,139,182	3,520,314	3,637,799	3,759,417	3,884,276
(57) Airport	7,678,644	4,346,546	8,046,857	7,137,412	5,228,029
(59) Cemetery	37,385	38,393	39,436	40,516	41,633
(60) Big Blue Bus	27,886,708	26,719,698	28,671,088	15,046,517	19,710,441
(61) Parking Authority	135,850	-	-	-	-
(70) Vehicle Replacement **	6,841,118	5,857,534	4,523,498	3,699,741	3,888,718
(71) Computer Equipment Replacement	3,178,000	2,773,000	2,773,000	2,773,000	2,773,000
(75) Risk Management Admin	33,148	33,282	33,420	33,563	33,712
Total CIP Budget All Funds	195,177,431	125,412,746	163,223,614	58,735,992	65,792,486
Less Internal Service Transfers	(9,025,347)	(9,812,022)	(9,842,908)	(10,105,068)	(10,387,583)
Net Total CIP Budget All Funds**	**$ 186,152,084**	**$ 115,600,724**	**$ 153,380,706**	**$48,630,924**	**$55,404,903**

* General Fund Totals include the following one-time amounts: FY 2018-19 - $2,193,900 in bond financing for Fire Training Facility, $7,550,000 in one-time reserves for the Civic Center Multipurpose Sports Field , and $38,300,000 in Charnock settlement funds for City Yards construction in FY 2020-21; Alternate funding will be required for the remaining $64 million for construction of the City Yards Modernization project.

**The total adopted capital budget reflects an administrative change made after the June 12, 2018 budget adoption meeting—a reduction of $232,488 in the FY 2018-19 Vehicle Management Fund budget and an equal increase in FY 2019-20 (subject to future-year Council budget adoption) to correct one planned vehicle purchase in FY 2019-20.

[1]The total adopted capital budget reflects an administrative change made after the June 12, 2018 budget adoption meeting—a reduction of $232,488 in the FY 2018-19 Vehicle Management Fund budget and an equal increase in FY 2019-20 (subject to future-year Council budget adoption) to correct one planned vehicle purchase in FY 2019-20.

Program & Budget Overview

General Fund

The General Fund represents one-quarter of the total CIP Budget over the biennial period. The FY 2018-19 adopted budget is $66.6 million, which includes additional allocations beyond the $21 million, including: $38.3 million in Charnock settlement funds previously held in General Fund reserves for project equity and will now be used for the construction of the City Yards Modernization project, $7.6 million in reserves for the Civic Center Multipurpose Sports Field, and $2.2 million in bond proceeds for the Fire Training Facility.

The annual allocation of a flat $21 million for General Fund capital projects will be reduced by approximately $3 million in both years of the biennial budget to pay debt service on the City Services Building (CSB). The CIP debt service payment will be lower after the building is operational due to savings that the General Fund will realize once leases for City office space are terminated.

In FY 2019-20, the approved General Fund budget is $14.2 million, which is lower than average due to the CSB debt service payment and to a projected $6.1 million subsidy to the Pier Fund to support capital work at the Pier. That amount is being deducted from the annual allocation for General Fund CIP projects.

Non-General Funds

Most non-General Funds included in the CIP budget are able to support their respective capital improvement budgets, with two exceptions.

At stated, the Pier Fund is anticipated to require a $6.1 million subsidy in FY 2019-20 to support required capital work, and this amount is deducted from the $21 million General Fund CIP allocation.

The Water Fund is able to support all ongoing, routine capital work. Significant one-time capital expenditures are required to advance Council's goal of water self-sufficiency. The Adopted CIP Budget includes a transfer of $2.3 million in Gillette/Boeing Settlement Funds to support two of the water self-sufficiency projects, the City/USGS Monitoring Well and Numerical Flow Model, and Redrilling Santa Monica Well # 3. A new water rate study will be completed in 2019 and will identify additional work and funding necessary to meet the water self-sufficiency goal.

Alternate Financing

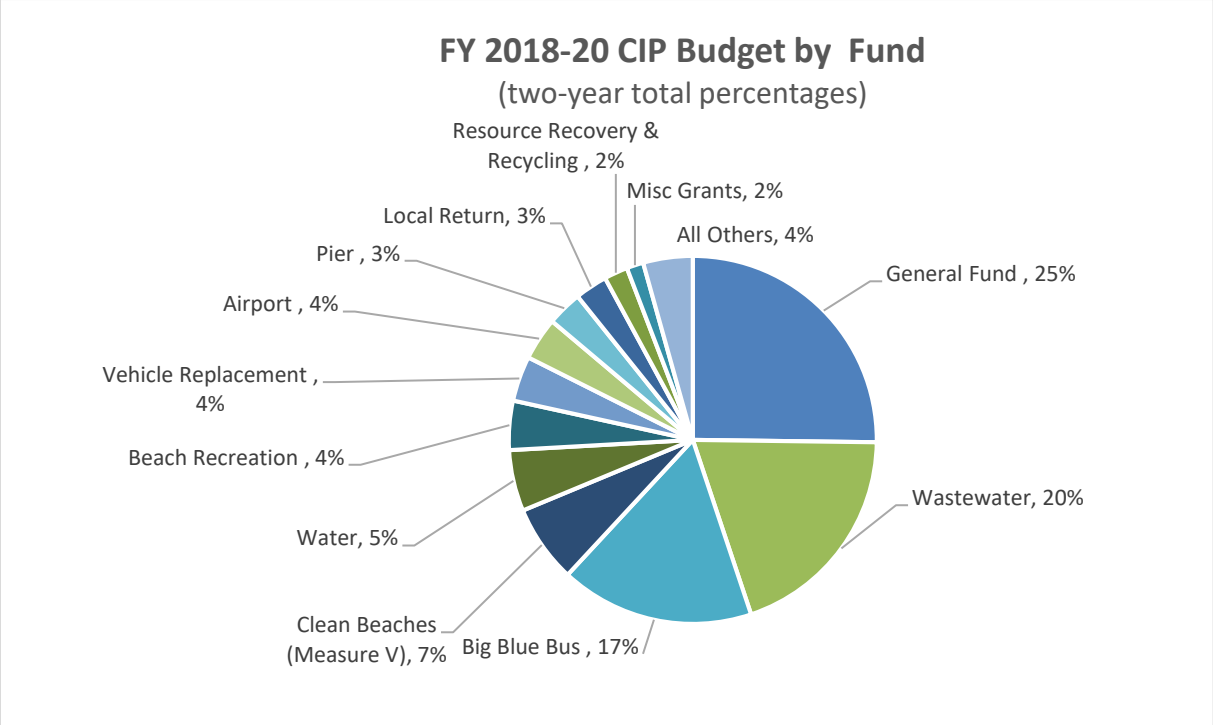
Due to these limitations on General Fund resources available for capital projects, alternate financing will be required for Memorial Park Expansion and the City Yards Modernization projects, which are partially funded in the Adopted Biennial Budget.

Design funding is allocated in FY 2019-20 and planned for FY 2020-21 to fully fund design of Memorial Park Expansion. Design will be guided by the Memorial Park Master Plan that is currently in process and, following an extensive community outreach process, will be completed in FY 2018-19. Future construction of the park's expansion will be partially supported by a $20 million allocation of Santa Monica College Measure V funds.

Financing options for the full Memorial Park Expansion construction budget will be further analyzed as cost estimates and funding opportunities evolve. Alternative financing could come from a variety of sources including parks and recreation development impact fees, Los Angeles County Measure A allocations and grant opportunities, and proceeds from a potential future local general obligation bond. Staff will continue to explore alternate financing options and provide recommendations to Council as construction estimates are refined.

Work also continues on the City Yards Modernization project, which received design funding in the FY 2016-18 CIP Budget. Since the City acquired the 14.7-acre site in the 1940s, its operations have been adapted on an as-needed basis for various City functions, resulting in an inefficient utilization of space that no longer meets the functional needs of the facility. Schematic design is now complete, and the estimated cost to complete a modified scope of the first phase of the project is $114 million. The FY 2018-20 CIP Budget includes $38.3 million in Charnock settlement funds to fund a portion of construction.

The source of funds for the remaining $64.0 million required for construction will need to be identified during this biennial period. It is anticipated that these funds will come from contributions from enterprise funds, as well as possibly bond financing, settlement funds, or other sources. In any funding scenario, costs would be allocated to other funds with associated operations at the City Yards, including Resource, Recovery, and Recycling and the Vehicle Management Fund. City Yards Modernization efforts would also be coordinated with adjacent Water and Wastewater plans, ensuring that those funds would also contribute their share of costs. Staff will explore financing options and return to Council with a recommendation.



Program & Budget Overview

Impacts to the Ongoing Operating Budget

Capital projects that increase the number of facilities or expand existing facilities can impact ongoing operating costs for the City. The projects in this five-year plan will add an estimated $5,000 to the General Fund operating budget in FY 2018-19, increasing to a potential estimated $0.6 million in FY 2022-23 if all of the projects are completed and if a cost recovery plan is not implemented for Electric Vehicle (EV) charging stations.

The most significant increases include $0.2 million annually to maintain the Civic Center Multipurpose Sports Field starting in FY 2020-21. Additionally, up to $0.2 million annually will be required at the end of the five-year planning period to maintain and pay for electricity for EV charging stations as more are installed over time. Staff will return to Council for consideration of a cost-recovery recommendation after at least 25 "smart" EV charging stations have been operational for three months or more; it is anticipated that this will be in spring 2019. If a cost recovery program is implemented, the ongoing impact to the General Fund operating budget would be reduced.

The remainder of the total is comprised of a number of small increases to ongoing operating and maintenance costs across all departments as a result of several smaller projects that will provide new bike and pedestrian amenities and will require new maintenance activity, and due to software systems or public safety equipment that require ongoing maintenance costs. These types of ongoing costs are considered by the CIP Committee when projects are evaluated during the CIP Budget Process to ensure that the Capital Budget Plan does not create unsustainable ongoing maintenance needs. The costs are also included in the five-year financial forecast in all scenarios.

Operations and maintenance costs associated with capital projects approved in prior biennial CIP budgets are updated regularly and continually inform updated five-year forecasts and operating budget proposals. Operating budget increases in non-General Funds are able to be supported by those funds.

Unfunded Projects

Projects that did not receive funding are listed in the Unfunded Projects table and are tracked for consideration in future funding cycles. In some cases, these are still high priority projects but they may need to be deferred for a number of reasons such as exploring opportunities to leverage City funds with external funding, or to acknowledge workload considerations where existing staffing capacity is fully committed to other urgent projects. In some cases, staff is able to continue preliminary or related work until it is possible to fully fund a broader effort.

Construction of Airport Park Expansion is the largest project on the unfunded list at this time. The previous biennial budget funded completion of design for the project, and design is now

complete. A funding source for this project's construction budget has not been identified but alternative funding options will continue to be explored. Alternative financing could come from a variety of sources including parks and recreation development impact fees, Los Angeles County Measure A allocations and grant opportunities, and proceeds from a potential future local general obligation bond. Staff will continue to explore alternate financing options and provide recommendations to Council as opportunities arise.

Phase 2 of the Lincoln Neighborhood Corridor Plan, which consists primarily of pedestrian lighting, is also on the unfunded list. However, phase 1 of the project, which includes median and crosswalk improvements, is funded in the Adopted Budget.

Continuing Projects

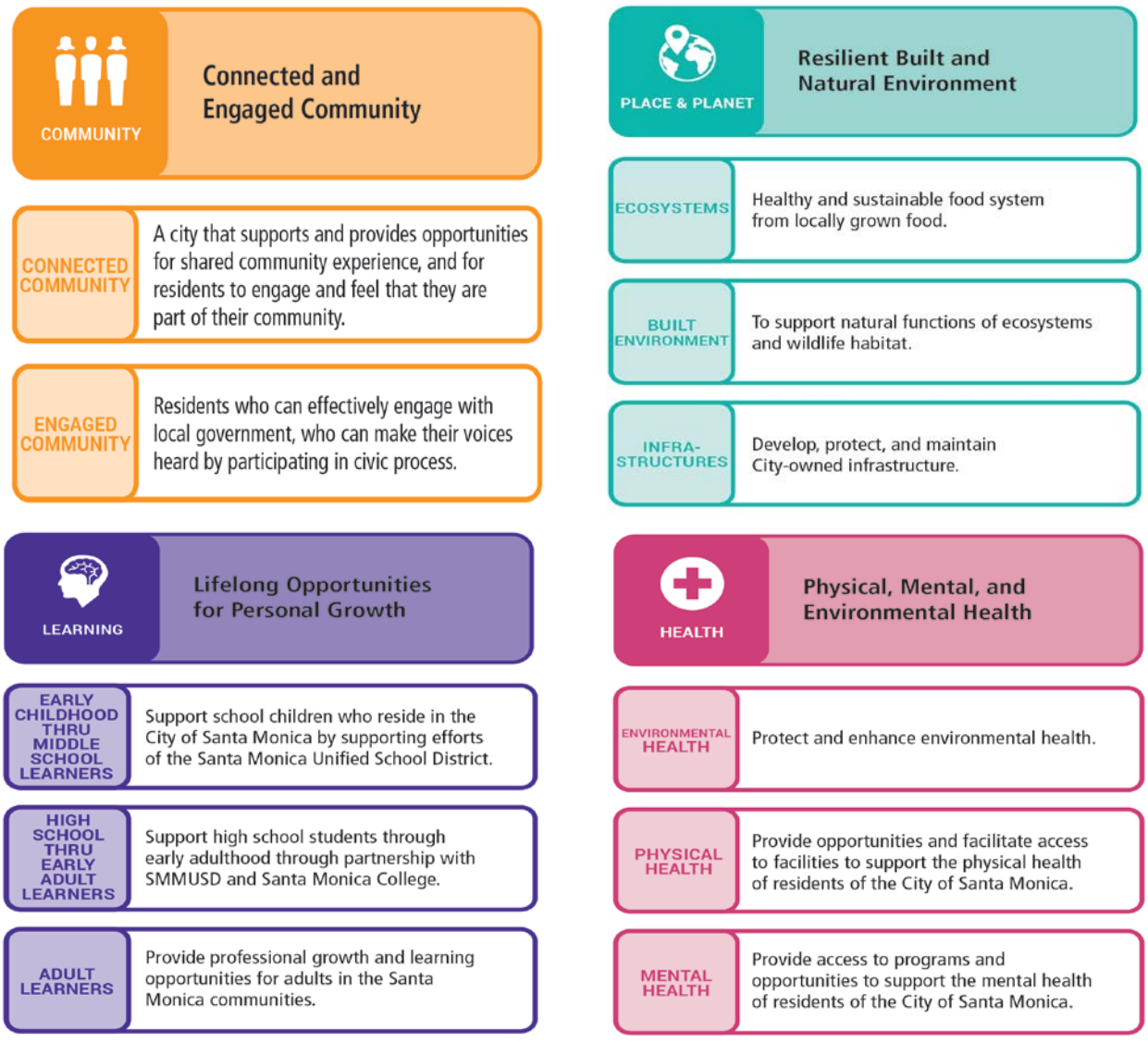
This budget document represents all projects that are recommended to receive new budget appropriations in FY 2018-19 and FY 2019-20, as well as a few projects that are in the budget plan for FY 2020-23. Due to the multi-year nature of capital projects and the fiscal best practice requiring that budget be allocated in the first year that a contract is awarded rather than on a projected cash flow basis, it is common for unspent budget to be "rolled over" from one fiscal year to another to allow for the completion of an approved project scope within contract and budget authority. Some projects that already received a budget allocation in FY 2017-18 or prior but are not yet complete may have unspent, approved budget rolled over into FY 2018-19. This will be determined after the current fiscal year closes, so these amounts are not included in the FY 2018-19 through FY 2022-23 capital plan. All active projects, regardless of the year of the initial budget appropriation, are reported on in the CIP Annual Report to Council, which is issued after the prior fiscal year closes and final expenditures are tallied.

Framework

The Framework is the City of Santa Monica's Strategic Direction, Connecting Organizational Purpose and Day-to-Day Functions for a Sustainable City of Wellbeing Built on a Foundation of Good Governance. The Framework is now incorporated in the City's budget process, and for the first time the Biennial CIP Budget connects capital projects to the outcome areas they address.

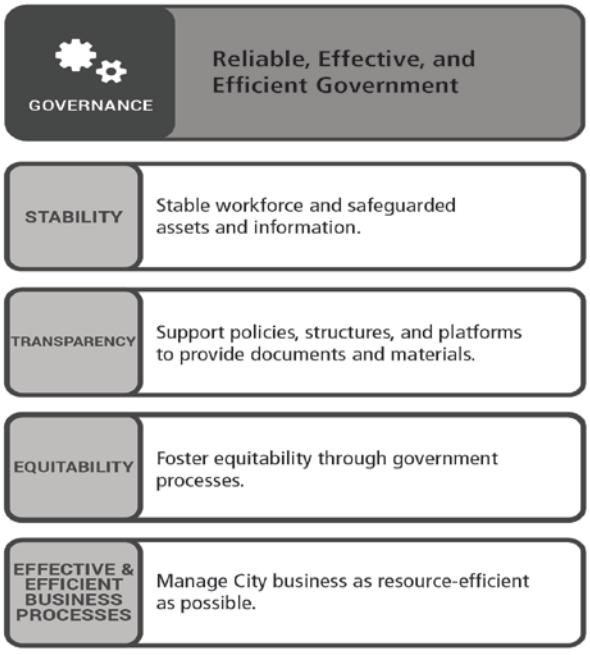
Framework Outcome and Sub-Outcome Areas

Based on the dimensions of wellbeing from the Wellbeing Index, organization of the Sustainable City Plan, and principles of good governance, the City of Santa Monica developed seven outcome areas. Each outcome area provides a clear direction of what the city hopes to achieve in the area. Each outcome area includes sub-outcomes which provides additional clarity. The capital projects in the FY 18-20 Biennial CIP Budget are each tied to a Framework Outcome and Sub-outcome Area. While many projects address more than one area, they are organized according to their primary emphasis.



Framework

ECONOMIC OPPORTUNITY
Inclusive, Affordable, and Diverse Local Economy
AFFORD-ABILITY
A city that strives to provide opportunities for people to afford living within its boundaries.
INCLUSIVE ECONOMY
A city with financial opportunities for all, where diversity is seen as an asset, and everyone is empowered to meet their needs.
BUSINESS DIVERSITY
A city with a sufficiently diverse economy to provide longterm economic stability and resilience.
REDUCE HOMELESS-NESS
Prevent homelessness among low-income residents.
SAFETY
A Safe City
PREPARING FOR AND PREVENTING INCIDENTS
Safeguarding our community by improving quality of life and upholding public trust.
RESPONDING TO EVENTS
Help people by preserving and improving the safety, health, and wellbeing of our community.
KEEPING STREETS SAFE
Striving to make fatalities and severe injuries on the streets a thing of the past.
KEEPING NEIGHBOR-HOODS SAFE
Promote and enforce safety in buildings within the City's limits.


GOVERNANCE
Reliable, Effective, and Efficient Government
STABILITY
Stable workforce and safeguarded assets and information.
TRANSPARENCY
Support policies, structures, and platforms to provide documents and materials.
EQUITABILITY
Foster equitability through government processes.
EFFECTIVE & EFFICIENT BUSINESS PROCESSES
Manage City business as resource-efficient as possible.

Framework

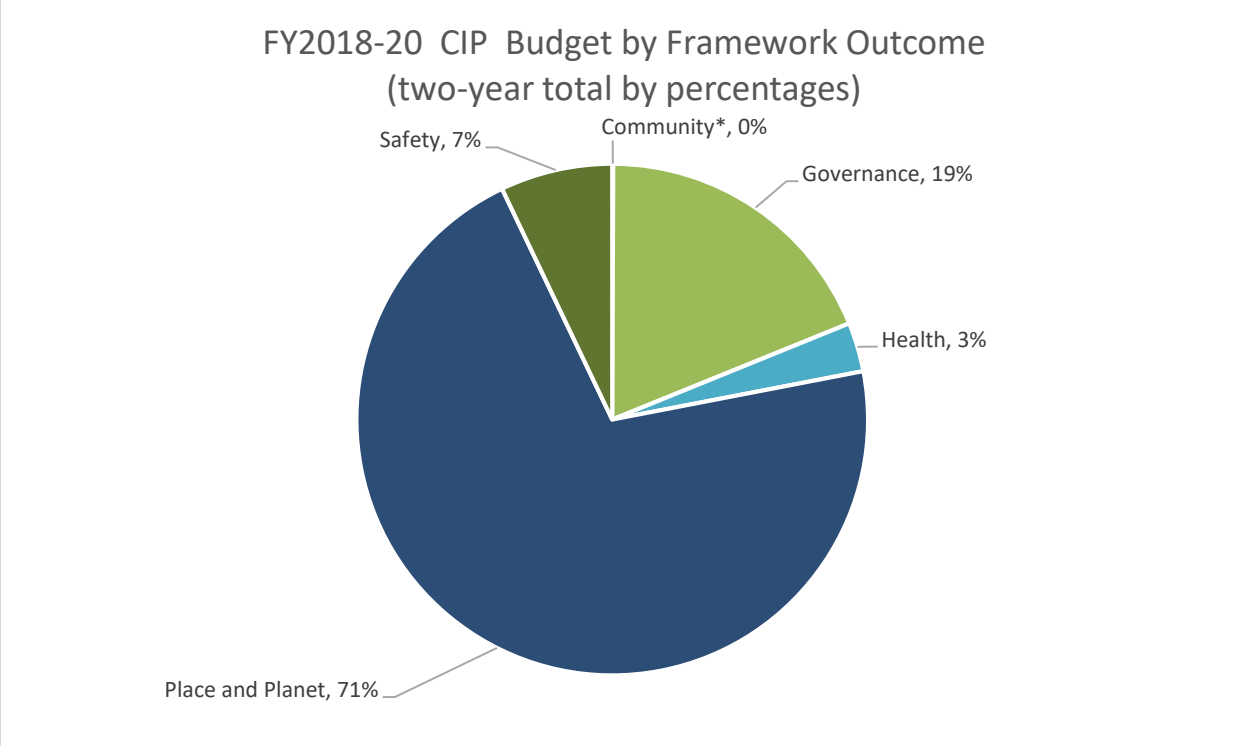
The Capital Improvement Program and the Framework

The FY 2018-20 Biennial CIP Budget advances five of the seven Framework Outcome Areas. Primarily, the capital program addresses Place & Planet, helping create a resilient built and natural environment. Over seventy percent of capital dollars are allocated to projects that advance the Place & Planet Outcome Area during the biennial budget period. These projects primarily address the sub-outcome area of Infrastructure, by developing, protecting, and maintaining City-owned infrastructure.

The CIP also addresses the Governance outcome area, with just under one-fifth of spending over the biennial period allocated to capital projects that promote a reliable, effective, and efficient government. These projects primarily address the sub-outcome area of Effective and Efficient Business Processes through software and hardware enhancements and City vehicle procurement.

In addition, the Biennial CIP Budget addresses the Safety outcome area through projects such as the procurement of new fire vehicles, safety improvements for pedestrians and cyclists, and the installation of fire sprinklers and bollards on the Pier.

In the Health Outcome Area, the largest project is the Civic Center Multipurpose Sports field, which addresses the Physical Health sub-outcome area. In the Community Outcome Area, there is one project to upgrade the audio-visual system in the City Council Chambers will help facilitate community engagement.



*This includes one project with a budget of $200,500, or 0.07% of the Biennial Budget

The Capital Improvement Program and Council's Strategic Goals

In 2015, the City Council identified five strategic goals, designed to prioritize City work:

- Homelessness;
- Mobility;
- Learn and Thrive;
- Inclusive and Diverse Community; and
- Airport

These five goals, like the work of departments, drives towards the achievement of the seven Framework outcomes.

Framework

The FY 2018-20 CIP Biennial Budget and the five-year Capital Plan also continue to advance Council's adopted Strategic Goals. In particular, creating a new model for mobility is an ongoing focus of the CIP and is central to the five-year Plan. The Plan includes over 20 mobility-related projects, both new and ongoing, with total recommended budget allocations of roughly $32 million over the biennial period.

The FY 2018-20 Adopted CIP Budget adds additional funding to some of the existing projects and also funds several new mobility projects. Mobility projects included in the CIP meet one or more of the following criteria: they are identified in adopted plans to complete bike, pedestrian and transit networks; they advance work toward Vision Zero; they leverage outside transportation funds; and they are coordinated with adjacent projects or maintenance efforts.

Some key mobility projects in the FY 2018-20 Adopted Budget include: the 17th Street Expo Bike Connectivity Improvement Project which will add a protected bikeway along 17th Street from Wilshire Blvd. to Pico Blvd. and continue Greenway treatment along Michigan Ave from 14th Street to 19th Court ($9.2 million total project budget); Phase 1 of the Lincoln Neighborhood Corridor Plan which will enhance pedestrian safety along Lincoln Blvd. ($5.0 million total project budget); Pedestrian Improvements at Four Schools ($1.8 million) and at Six (additional) Schools ($1.9 million); Vision Zero and Mobility Project Delivery ($1.6 million); Design of an Ocean Avenue Protected Bikeway from California to Colorado ($0.6 million); Pico Blvd. and Santa Monica College Pedestrian Safety Improvements ($1.2 million); and several additional smaller projects and studies.

While affordable housing production and preservation funding will no longer be budgeted in the CIP going forward, the FY 2018-20 CIP budget will advance accessibility work at the Pier to contribute to an Inclusive and Diverse Community, and will make park improvements related to the City's work to address homelessness.

In addition, the Adopted Budget includes a Library Facilities Master Plan project that will address the Learn and Thrive strategic goal, and the Airport Runway Repurposing to address Council's Airport strategic goal.

User Guide to Project and Budget Detail Sections

The Project Detail section of this budget document outlines each CIP project that will receive a new budget appropriation during the Biennial Budget period of FY 2018-19 or FY 2019-20. It also includes some projects that are proposed as part of the Budget Plan period starting in FY 2020-21 or later, either because they have already begun planning or design work in prior budget periods or because they are on the horizon as high priority projects that the CIP Committee would like to include in the subsequent Biennial Budget period.

Detailed programmatic and financial information is provided for each CIP project. Programmatic information includes project title, description, justification, estimated completion date, and images where possible. Financial information includes the total project budget for one-time projects, account numbers, the adopted budget for FY 2018-19 and FY 2019-20, and the budget planning numbers for FY 2020-21 through FY 2022-23.

The Project Detail section is organized by Department. Within each Departmental section, projects are listed in alphabetical order. Projects are often funded using more than one funding source; all funding sources and accounts are listed under each project's detail. Each Project Detail page lists the primary Framework Outcome and Sub-outcome that a project addresses, as well as a Strategic Goal connection where applicable.

The Budget Detail section presents two program-wide budget tables organized by Fund and by Framework Outcome. To view budget by Fund, readers can refer to the table in the Budget Details section that is organized by Fund.

Account numbers presented are the new account numbers for the Tyler Munis Enterprise Resource System that will be the City's financial system starting in FY 2018-19. All CIP account numbers begin with "C" to designate capital projects. Internal Service transfers that reflect a contribution from a fund to citywide computer, telecommunications, or vehicle replacement CIPs begin with "I."

Big Blue Bus

Big Blue Bus is a leading resource for innovative and environmentally friendly transportation options with a team of employees committed to continuous improvement and excellent service. BBB is dedicated to contributing to the region's mobility, economic vitality, sustainability, and enhanced quality of life through the delivery of safe, reliable, economical, accessible, and customer-focused mass transportation services.

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Big Blue Bus

7th Street Fencing Upgrade

Project #
C0738
Target Completion Date
FY 2018-19
Total Project Budget
$495,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This projects funds fencing along 7th Street that needs to be upgraded as the existing fence is at the end of its useful life.

Project Justification
This fencing project protects Big Blue Bus assets, personnel and buildings.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6007380.689000	$495,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$495,000**	**$ -**	**$ -**	**$ -**	**$ -**

Administration Building Upgrades

Project #
C0740
Target Completion Date
FY 2021-22
Total Project Budget
$4,176,325

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project funds upgrades to the Administration building, including seismic retrofitting and office expansion.

Project Justification
Structural analysis indicates that the Administration building is in need of seismic retrofitting. Along with the seismic retrofitting, staff is looking to expanded office space on the main level of the administration building which would enable staff to work more effectively to provide regional connections for the community and its customers.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6007400.689000	$80,000	$200,000	$3,896,325	$ -	$ -
TOTAL PROJECT BUDGET		**$80,000**	**$200,000**	**$3,896,325**	**$ -**	**$ -**

Big Blue Bus

BBB Tenant Improvements

Project #
C0742
Target Completion Date
FY 2018-19
Total Project Budget
$587,363

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project is to completely remodel the outdoor deck on the second floor of the administration building and the outside dispatch office. This project will include planning, purchase and installation of a shade; and wind block coverings and protection. Additional furniture for the deck will be purchased.

Project Justification
This project will improve operational efficiencies and maintain existing infrastructure with improvements for staff areas. This area is accessible and beneficial to all staff at BBB including the Motor Coach Operators.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6007420.689000	$587,363	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$587,363**	**$ -**	**$ -**	**$ -**	**$ -**

Bus Components - BBB

Project #
C0475
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Governance
Framework Sub-Outcome
Stability

Project Description
This project funds ongoing maintenance for revenue vehicles such as rebuilding engines, transmissions, differentials, refurbishments, and including retrofitting to near-zero emission engines.

Project Justification
This preventative maintenance and repair work is necessary to keep the bus fleet safe and functional and to avoid service interruptions.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6004750.689000	$6,641,677	$7,149,977	$7,094,172	$7,047,282	$5,873,071
TOTAL PROJECT BUDGET		**$6,641,677**	**$7,149,977**	**$7,094,172**	**$7,047,282**	**$5,873,071**

Big Blue Bus

Bus Replacements Program

Project #
C0481
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes

Project Description
This project funds the ongoing bus replacement program for the BBB fleet to ensure consistent delivery of safe and affordable mobility to the community. In FY 2018-19, BBB will receive 20 Near-Zero Emissions 40-foot Gillig CNG buses that were ordered in 2017. These 20 buses are scheduled for delivery in October-November 2018. Pursuant to Council directive at the April 24, 2018 Council meeting, BBB's next order of buses which will be Zero-Emissions Battery Buses (to replace 13, 2004 40-foot LNG buses) will be purchased in FY18-19 and placed into revenue service in FY19-20.

Project Justification
This project allows for the replacement of revenue vehicles. Maintaining buses in good working condition is essential to delivering reliable bus services.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6004810.689000	$13,680,737	$9,517,317	$8,889,672	$5,473,858	$11,264,069
TOTAL PROJECT BUDGET		**$13,680,737**	**$9,517,317**	**$8,889,672**	**$5,473,858**	**$11,264,069**

Customer Experience Technology Enhancements

Project #
C0747
Target Completion Date
FY 2020-21
Total Project Budget
$560,000

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes

Project Description
This new project includes applications and technologies available to customers that will enhance the customer experience, such as mobile ticketing, real-time trip planning, electronic wayfinding, and customer feedback and rating of service tools.

Project Justification
The faster boarding allows motor coach operators to continue on their service route improving on-time performance, which facilitates regional connections for our customers and our communities. The new mobile ticketing feature will offer customer feedback and rating of service tools. This feedback will allow BBB staff to better plan service and improve staff training.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6007470.689000	$420,000	$70,000	$70,000	$ -	$ -
TOTAL PROJECT BUDGET		**$420,000**	**$70,000**	**$70,000**	**$ -**	**$ -**

Big Blue Bus

Facilities Upgrades & Renovations

Project #
C0483
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project funds ongoing improvements and renovations to BBB facilities, bus stops, yard improvements and purchase of shop equipment.

Project Justification
Maintaining of BBB facilities, system-wide bus stops, yard improvements, and purchasing of necessary shop equipment is essential to delivery of reliable bus service.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6004830.689000	$3,042,320	$1,663,499	$1,345,614	$1,456,693	$1,412,763
Local Return (Prop A)	C2704830.689140	$ 40,000	$ 41,200	$ 42,436	$ 43,709	$ 45,020
TOTAL PROJECT BUDGET		**$3,082,320**	**$1,704,699**	**$1,388,050**	**$1,500,402**	**$1,457,783**

Federal Civil Rights Plan - BBB

Project #
C0679
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Governance
Framework Sub-Outcome
Equitability

Project Description
This project utilizes third party consultants to update BBB's civil rights program as required by Federal Transit Administration (FTA). The Civil Rights Program is specifically for the Equal Employment (EEO) Program.

Project Justification
This is a mandatory requirement by the Federal Transit Administration to have a current EEO Program, which includes goal setting, and a full workforce analysis.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6006790.689000	$9,000	$3,400	$3,400	$3,400	$9,000
TOTAL PROJECT BUDGET		**$9,000**	**$3,400**	**$3,400**	**$3,400**	**$9,000**

Big Blue Bus

Intelligent Transportation Systems/Information Technology Program

Project #
C0477
Target Completion Date
Ongoing
Total Project Budget
Ongoing

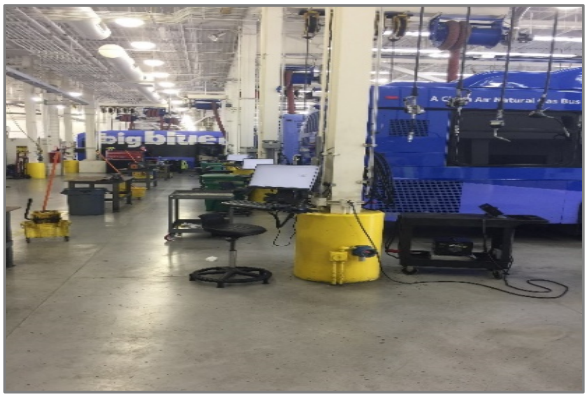
Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project funds technology hardware and software upgrades and replacements for BBB. This project will include all on-board technology-related projects such as radio tower equipment, schedule and operation management systems, including auto vehicle locators, two-way communication system, system implementation, and fare box collection system.

Project Justification
This project is necessary for ongoing improvements to address Big Blue Bus technology needs.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6004770.689000	$1,689,078	$7,404,255	$7,150,655	$924,034	$920,288
TOTAL PROJECT BUDGET		**$1,689,078**	**$7,404,255**	**$7,150,655**	**$924,034**	**$920,288**

Methane Detection System Upgrades



Project #
C0753
Target Completion Date
FY 2018-19
Total Project Budget
$844,283

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project is to upgrade and potentially install a new methane detection system as the current one is beyond its useful life. Main components will be installed in the Fuel & Wash Facility, with other components installed throughout the yard.

Project Justification
This project would detect any methane leaks which would be harmful to staff and the community if they are not identified.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6007530.689000	$844,283	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$844,283**	**$ -**	**$ -**	**$ -**	**$ -**

Big Blue Bus

Propulsion Infrastructure Feasibility

Project #
C0724
Target Completion Date
FY 2020-21
Total Project Budget
$750,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project funds the planning and design process to construct the infrastructure required to accommodate electric buses, as BBB is looking to procure battery electric transit buses.

Project Justification
A feasibility study is needed in order to identify the needed infrastructure to accommodate electric buses, as BBB is looking to procure battery electric transit buses. With the project, staff would analyze the level of electrical power needed to charge up to 200 transit vehicles and what type of infrastructure would be necessary.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6007240.689000	$250,000	$500,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$250,000**	**$500,000**	**$ -**	**$ -**	**$ -**

Service Vehicles - BBB

Project #
C0479
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes

Project Description
Ongoing purchase of service vehicles for replacement.

Project Justification
Service vehicles are required to support various functions, including road calls, bus stop maintenance, and operator relief.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Big Blue Bus Fund	C6004790.689000	$96,000	$160,000	$170,000	$90,000	$180,000
TOTAL PROJECT BUDGET		**$96,000**	**$160,000**	**$170,000**	**$90,000**	**$180,000**

City Attorney's Office

The mission of the City Attorney's Office is to provide the City with the highest level of legal representation, ethically, efficiently and cost-effectively: as advisors to City officials and staff, to provide timely and comprehensive assistance; as advocates, to represent the City and its employees vigorously and fairly; as prosecutors, to diligently and justly enforce the law on behalf of the People of the State of California and to do all of this so as to advance the City's and the community's welfare in the interests of equality, justice and fairness.

City Attorney's Office

Project List

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City Attorney's Office

City Hall Third Floor Building System Improvements

Project #
C0745
Target Completion Date
FY 2018-19
Total Project Budget
$1,840,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project would address electrical and air conditioning issues on the third floor of City Hall, as well as make limited tenant improvements to maximize workspace and promote collaboration.

Project Justification
The City Attorney's Office workspace on the third floor of City Hall has been modified in an incremental fashion over the years. Longstanding electrical and HVAC issues need to be addressed. Existing configuration underutilizes space, creates inefficiencies and does not advance use of modern-day technology. Consistent with the City's movement toward a paper-on-demand environment, this project would create three additional workspaces and convert the traditional library area into a shared collaboration space.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107450.689000	$1,840,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$1,840,000**	**$ -**	**$ -**	**$ -**	**$ -**

City Manager's Office

The City Manager's Office leads the team of City departments and staff to achieve the City Council's vision of a thriving community of sustainable wellbeing.

Our mission is to foster collaboration and innovation to create a 21st century city that works for everyone.

City Manager's Office

Project List

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City Manager's Office

Council Chambers Audio -Visual System

Project #
C0709
Target Completion Date
FY 2019-20
Total Project Budget
$550,500

Framework Outcome
Community
Framework Sub-Outcome
Engaged Community

Project Description
This project will fund technology upgrades in the City Council Chambers: hardware and software for the speaker podium, Councilmember and City Clerk desks, software and hardware for meeting management, including integration with CityTV, electronic kiosks for speaker sign up, new hallway/lobby monitors, chamber monitors and monitors for closed captioning. This requires physical changes in the chamber and hallways, woodwork to modify dais, backdrop wall to accommodate new equipment, and re-wiring for new equipment. The application supplements the FY 2017-18 Council Chambers Audio-Visual System funding of $350,000.

Project Justification
The project will provide facility and technology upgrades to integrate the City Council's audio-visual, meeting management, and computer systems. It will improve the meeting experience by upgrading the technology associated with the meeting, including at the podium, dais, Clerk's desk, screens, closed-captioning system, the process associated with public requests to speak, and the process associated with electronic voting. The existing equipment relies on outdated technology and manual systems.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107090.689000	$200,500	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$200,500**	**$ -**	**$ -**	**$ -**	**$ -**

Community & Cultural Services

Strengthening Santa Monica's diverse and inclusive community and enriching the lives of residents and visitors through innovative program development and stewardship of Santa Monica's social, natural, and cultural resources.

Community & Cultural Services

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Community & Cultural Services

Accessible Walkway

Project #
C0689
Target Completion Date
FY 2020-21
Total Project Budget
$967,686

Framework Outcome
Place & Planet
Framework Sub-Outcome
Built Environment
Strategic Goal
Mobility

Project Description
This project will construct an accessible walkway on Santa Monica State Beach at Idaho Avenue and replace recycled rubber planks at the existing Ashland walkway.

Project Justification
The City has made a commitment to making the beach more accessible to people with disabilities or with limited mobility, as well as to families with strollers or those who may need a solid surface on which to walk safely. There are currently walkways at Ashland, Ocean Park, Bay, directly north of the Pier, Arizona, and the Annenberg Community Beach House. A new walkway at Montana Avenue will be completed in summer 2018.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Beach Recreation Fund	C1106890.689000	$ -	$ -	$300,000	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$ -**	**$300,000**	**$ -**	**$ -**

Beach Parking Lot Improvements

Project #
C0466
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure
Strategic Goal
Mobility

Project Description
This project includes ongoing expenditures for repair and repaving of the beach parking lots. Annual repair and repaving of the beach parking lots (will defer for one year, FY 2018-19, in order to fully fund the North Beach Trail Improvements). In addition to the ongoing repair of the beach lots, the effort to add short-term parking to the larger lots expands access for beach visitors.

Project Justification
The beach parking lots are important assets for the City and generate $11-$12 million annually or 90% of the revenue for the Beach Fund. The continued repair and improvements of the lots is essential to ensuring access to the beach as well as the productive life of these assets. The beach environment is hard on the asphalt surface of the lots and maintenance is needed more frequently than at surface lots in other parts of the city.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Beach Recreation Fund	C1104660.689000	$ -	$540,000	$350,000	$371,000	$382,000
TOTAL PROJECT BUDGET		**$ -**	**$540,000**	**$350,000**	**$371,000**	**$382,000**

Community & Cultural Services

Civic Center Multipurpose Sports Field

Project #
C0682
Target Completion Date
FY 2020-21
Total Project Budget
$8,114,859

Framework Outcome
Health
Framework Sub-Outcome
Physical Health

Project Description
This project will complete funding for design and construction of the Civic Center Multipurpose Sports Field. Reserve funds that were previously set aside for this budget are being fully appropriated to the project budget in FY 2018-19, though construction of the project may not be ready to advance during that fiscal year. Funding for the initial design of $564,859 was budgeted in FY 2016-18.

Project Justification
The Civic Center Sports Field addresses a need for additional field space and will be used by Santa Monica High School sports teams and other community sports organizations. The field is included the adopted 2005 Civic Center Specific Plan and residents have advocated for the field to be built as soon as possible. Budgeting this construction funding will facilitate this goal.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0106820.689000	$7,550,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$7,550,000**	**$ -**	**$ -**	**$ -**	**$ -**

Clover Park Restrooms Replacement

Project #
C0506
Target Completion Date
FY 2018-19
Total Project Budget
$2,550,108

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project will fund demolition and replacement of the two existing restroom buildings at Clover Park. This project was believed to be fully- funded with $183,454 for design in FY 2014-16 and $1,644,454 for construction in FY 2016-17 but was delayed due to staff capacity constraints. This project requires an additional budget appropriation due to cost escalation.

Project Justification
The restroom buildings at Clover Park are not up to City standards. All restrooms at other City parks and the beach have been renovated to the single stall model with exterior sinks, with the exception of Clover Park. The existing facilities at the park are difficult to maintain and keep clean. Additionally, facilities are often misused and vandalized, and patrons feel unsafe.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0105060.689000	$343,300	$ -	$ -	$ -	$ -
Special Revenue Fund	C1005060.689000	$378,900	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$722,200**	**$ -**	**$ -**	**$ -**	**$ -**

Community & Cultural Services

Memorial Park Expansion Design

Project #
C0706
Target Completion Date
FY 2020-21
Total Project Budget
$5,082,900

Framework Outcome
Place & Planet
Framework Sub-Outcome
Built Environment

Project Description
This project funds the design of the expansion of Memorial Park per the park's master plan. The master planning process was budgeted in the FY2016-18 Biennial Budget and will kick off in early 2018 with expected completion in June 2019. Construction funding would need to be identified in future budget cycles to supplement SMC's expected $20 million contribution of Measure V bond funds.

Project Justification
In 2004 the City acquired the former Fisher Lumber site with the intent of developing the land as an extension of Memorial Park. Over the past several years residents and the Recreation & Parks Commission have strongly advocated for this site to be developed as park space.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107060.689000	$ -	$1,032,900	$2,700,000	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$1,032,900**	**$2,700,000**	**$ -**	**$ -**

North Beach Trail Improvements

Project #
C0610
Target Completion Date
FY 2020-21
Total Project Budget
$14,693,685

Framework Outcome
Place & Planet
Framework Sub-Outcome
Built Environment
Strategic Goal
Mobility

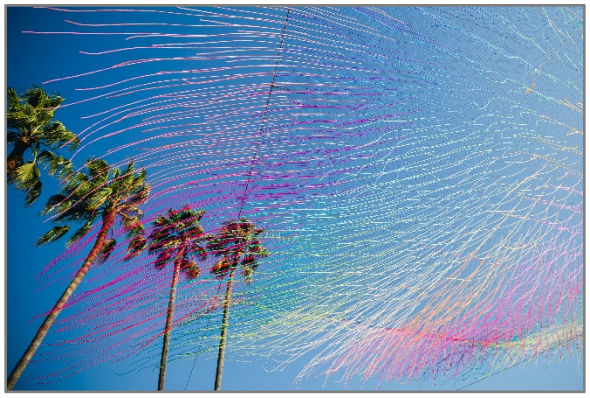
Project Description
This project will fund the construction and renovation of Ocean Front Walk north of the Pier, the addition of a separate walking path adjacent to the beach bike path from Bay St. to north City limits, and circulation improvements around the 1550 lot. Design funding was included in prior year capital budgets. The scope of the project has been expanded to include needed circulation improvements around the 1550 lot and also includes $1.1M in FY 2020-21 for the Bay St. to Pier section. It will save time and money to incorporate this portion of the project and complete as a single construction contract.

Project Justification
The expansion of the beach bike path has long been a high priority to address the increased activity and reduce the conflicts between bicyclists and pedestrians. The improvements to Ocean Front Walk will help to transform this rundown passageway into an inviting entry to north beach. The improvements around the 1550 lot will create an entry plaza to the Pier and improve circulation among pedestrians, bicyclists, and vehicles.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Beach Recreation Fund	C1106100.689000	$12,000,894	$ -	$1,133,002	$ -	$ -
TOTAL PROJECT BUDGET		**$12,000,894**	**$ -**	**$1,133,002**	**$ -**	**$ -**

Community & Cultural Services

Percent for Art - Public Art Projects



Project #
C0453
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Built Environment

Project Description
The City of Santa Monica adopted Resolution #7231 (CCS) which established the City's Percent for Art program whereby one percent of the project budget for eligible capital projects is dedicated to providing funding for various forms of public art. In the next five years, the Percent for Arts program will include art for Fire Station 1, the City Services Building, North Beach Trail Improvements, the City Yards Modernization, as well as the ROAM temporary artwork series and the rotating art bank portable works collection.

Project Justification
This funding is required per resolution #7231 (CCS).

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104530.689000	$603,099	$20,825	$ -	$ -	$ -
Beach Recreation Fund	C1104530.689000	$120,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$723,099**	**$20,825**	**$ -**	**$ -**	**$ -**

Public Art Conservation & Maintenance

Project #
C0667
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Built Environment

Project Description
This project funds the repair and conservation of the City's public art collection. The collection consists largely of medium to monumental outdoor sculpture, large-scale design installations, as well as painted and ceramic tile murals. Based on a July 2015 Rosa Lowinger & Associates Public Art Conservation Survey, the collection, which in many cases is 30+ years old, requires a substantial investment in conservation. Project costs are funded by the Cultural Trust Fund revenues.

Project Justification
Because of the coastal climate, strong UV, heavy vehicular traffic, and large tourist/visitor population the City's collection has deteriorated overtime. Without repair and conservation to these pieces, further irreversible damage and deterioration will occur.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Special Revenue Fund	C1006670.689000	$100,000	$125,000	$150,000	$175,000	$200,000
TOTAL PROJECT BUDGET		**$100,000**	**$125,000**	**$150,000**	**$175,000**	**$200,000**

Community & Cultural Services

Repurposing of Palisades Park Petanque Courts

Project #
C0728
Target Completion Date
FY 2019-20
Total Project Budget
$348,774

Framework Outcome
Place & Planet
Framework Sub-Outcome
Built Environment
Strategic Goal
Homelessness

Project Description
The petanque courts are underutilized and often misused. Funding is requested to remove the courts, shade, structures, and storage building and repurpose the area as open space with native plantings.

Project Justification
The increase in homelessness has put enormous strain on Santa Monica's public spaces, including the City's parks. The petanque courts at Palisades Park are under-utilized for their intended purpose and frequently misused for sleeping and illegal activity. The Recreation & Parks Commission adopted a motion to direct staff to re-purpose the courts as open space with sustainable plantings, similar to the project completed in 2016 near the intersection of Ocean & Colorado.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Special Revenue Fund	C1007280.689000	$168,874	$ -	$ -	$ -	$ -
Parks and Recreation Fund	C2807280.689000	$179,900	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$348,774**	**$ -**	**$ -**	**$ -**	**$ -**

Community & Cultural Services

Restroom Safety Improvements at Gandara, Memorial & Reed Parks

Project #
C0729
Target Completion Date
FY 2018-19
Total Project Budget
$284,400

Framework Outcome
Safety
Framework Sub-Outcome
Preparing For and Preventing Incidents
Council Strategic Goal
Homelessness

Project Description
This project would consist of physical improvements to restrooms at Gandara, Memorial and Reed parks to enhance safety and prevent misuse. The improvements would explore replacing restroom doors, installing gates to close restroom areas at night, and demolishing existing features that impede visibility or encourage misuse.

Project Justification
The restrooms at Gandara, Memorial, and Reed Park are frequently misused and physical improvements are needed to ensure restrooms are safe and available for use by all park patrons.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107290.689000	$284,400	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$284,400**	**$ -**	**$ -**	**$ -**	**$ -**

Community & Cultural Services

Swim Facilities Planned Maintenance

Project #
C0467
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project funds annual routine and deferred maintenance that is required to adequately maintain the City's municipal pools at the Swim Center and the Annenberg Community Beach House.

Project Justification
This project supports the Community and Cultural Services Department's goal to preserve and promote access to Santa Monica's parks, beach, and open space and recreation resources. The Annenberg Community Beach House pool and Swim Center pools are very popular and heavily used and require a significant amount of maintenance to sustain the building and pool systems in a condition that preserves and maintains public health and safety.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104670.689000	$100,000	$100,000	$100,000	$100,000	$100,000
Beach Recreation Fund	C1104670.689000	$65,000	$65,000	$65,000	$65,000	$65,000
TOTAL PROJECT BUDGET		**$165,000**	**$165,000**	**$165,000**	**$165,000**	**$165,000**

Volleyball Courts and Lights

Project #
C0734
Target Completion Date
FY 2019-20
Total Project Budget
$98,000

Framework Outcome
Health
Framework Sub-Outcome
Physical Health

Project Description
Installation of ten additional volleyball courts and exploration of the feasibility of installing lights at the 1200 Ocean Front Walk location.

Project Justification
The continued growth in the popularity of beach volleyball has created excess demand at several locations and conflicts between recreational players and tournaments. This project seeks to better distribute activity through the beach by adding courts to the Arizona location and creating a tournament venue. The addition of more lighted courts at this location will also increase opportunities for evening play.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Beach Recreation Fund	C1107340.689000	$ -	$98,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$98,000**	**$ -**	**$ -**	**$ -**

Finance

The mission of the Finance Department is to provide sound business, financial and risk management support to internal and external customers, ensuring continuation of public services to the residents, visitors and businesses of Santa Monica through the protection of financial resources.

Project List

Business License Software 54

Finance

Business License Software

Project #
C0743
Target Completion Date
FY 2019-20
Total Project Budget
$150,000

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes.

Project Description
The Finance Department requires the use of specialized software to manage the City's 24,000 licensed businesses, and tax collection of approximately $30 million annually. The purpose of the project is for the purchase, conversion, installation and the maintenance of the business license software.

Project Justification
The business license software will provide the City with functionality and a modernized platform that will support the administration, revenue collection, billing and payment processing requirements for business licenses, permit fees, and special district assessments. Additionally, the system will Increase the efficiency of the business license and permitting processes, improve the productivity of staff, increase the accessibility to real-time data, and strengthen the relationship between the Business License database and the City's financial system.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107430.689000	$150,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**

Fire

The Santa Monica Fire Department is dedicated to preventing the loss of life, property, and the environment from fire, medical, and other natural or man-made disasters through aggressive prevention, training, public education, and emergency response.

Fire

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Fire

Cardiac Monitors Replacement

Project #
C0744
Target Completion Date
FY 2018-19
Total Project Budget
$510,000

Framework Outcome
Health
Framework Sub-Outcome
Physical Health

Project Description
The project is to fund replacement of the Fire Department's fifteen cardiac monitors which are lifesaving equipment utilized to provide the cardiac care in the field. Cardiac monitors are required equipment for all Los Angeles paramedic response units. The department's current monitors will not be supported in the future and unfortunately replacement parts for existing monitors have become scarce. The replacement monitors will provide technological enhancements that will contribute to improved patient care.

Project Justification
The Fire Department currently utilizes Philips Cardiac Monitors. The vendor has notified the City that they will no longer be supporting this monitor. The Fire Department can no longer obtain parts to repair existing monitors and secure adequate service technicians. In order to provide for patient safety, all models need to be the same so paramedics are familiar with equipment and ability in emergency situations. Therefore there is a need to replace the entire inventory concurrently.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107440.689000	$510,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$510,000**	**$ -**	**$ -**	**$ -**	**$ -**

Fire Apparatus Replacement

Project #
C0456
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Safety
Framework Sub-Outcome
Preparing For and Preventing Incidents

Project Description
This project provides funds for the ongoing scheduled replacement for Fire Department vehicles and apparatus. Vehicles are replaced according to an established vehicle replacement schedule, and the Fire Department Apparatus Replacement Plan.

Project Justification
The vehicle replacement schedule is based on national standards, best practices, historical experience, and a maintenance to acquisition ratio. The useful frontline usage for a fire engine and ladder truck is currently ten years, and then the fire engines and truck are placed into reserve for an additional seven to ten years bringing their total lifespan to seventeen to twenty years. Emergency responders need reliable apparatus to perform their life saving duties.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104560.689000	$750,000	$ -	$795,000	$800,000	$975,000
TOTAL PROJECT BUDGET		**$750,000**	**$ -**	**$795,000**	**$800,000**	**$975,000**

Fire

Fire Facilities Assessment

Project #
C0731
Target Completion Date
FY 2018-19
Total Project Budget
$100,000

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes

Project Description
This project is designed to provide consulting services to assist the fire department in the development of a facilities assessment. The scope of work will include a Standard of Cover for Emergency Response, evaluation of all current facilities and identification of future needs and station location optimization.

Project Justification
The project will provide accountability and improved clarity for department projects and priorities.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107310.689000	$100,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$100,000**	**$ -**	**$ -**	**$ -**	**$ -**

Fire Training Facility Tenant Improvements

Project #
C0750
Target Completion Date
FY 2020-21
Total Project Budget
$2,193,900

Framework Outcome
Place and Planet
Framework Sub-Outcome
Infrastructure

Project Description
These funds will provide funding for the transition from Station 4 to the training facility. The scope of the project includes the demolition of the current fire department training trailers, the Quonset hut and the fire department environmental building. This project will fund site improvements to create a new training drill yard, including new environmental burn building, and hydrant(s) structures. Additionally, the project will include the relocation of the fire department burn prop and relocation of other training props and equipment to the area currently occupied by the Resource Recovery and Recycling Division as part of the City Yards Master Plan. Finally, the project will allow for the conversion to a functional set of classrooms and offices for training purposes.

Project Justification
Funding for these improvements is necessary to complete the yards master plan and facilitate the transition from Fire Station 4 to the permanent Training Facility.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund (Bonds)	C0107500.689000	$2,193,900	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$2,193,900**	**$ -**	**$ -**	**$ -**	**$ -**

Fire

Public Safety Facility Tenant Improvements

Project #
C0725
Target Completion Date
FY 2018-19
Total Project Budget
$67,100

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project will address employee safety and security issues at the public counter of the Public Safety Facility as well as installation of ADA compliant door hardware for bathroom. The current work space in the Fire Department is the only remaining unsecured public access space in the Public Safety Facility.

Project Justification
This project will address employee health and safety to remedy the only remaining unsecured access space within the Public Safety Facility.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107250.689000	$67,100	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$67,100**	**$ -**	**$ -**	**$ -**	**$ -**

Housing & Economic Development

The Housing and Economic Development Department creates affordable housing opportunities and a sustainable economy in Santa Monica. The Department is responsible for administering affordable housing programs, including affordable housing development and preservation as well as rental subsidy programs for low-income households. The Department is also responsible for operating the farmers' markets, implementing City real estate transactions, promoting economic sustainability, serving as liaison to the business districts, managing leasing and licensing of City property, managing the Santa Monica Pier, and administering the wind-down of the former redevelopment agency.

Housing & Economic Development

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Housing & Economic Development

Pier Accessibility Upgrades

Project #
C0759
Target Completion Date
FY 2018-19
Total Project Budget
$391,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure
Strategic Goal
Inclusive and Diverse Community

Project Description
This project will make accessibility improvements to the Pier to better accommodate all users.

Project Justification
Accessibility improvements to the Pier are needed for regulatory compliance with ADA requirements.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Pier Fund	C5307590.689000	$391,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$391,000**	**$ -**	**$ -**	**$ -**	**$ -**

Pier Below Deck Fire Sprinkler

Project #
C0615
Target Completion Date
FY 2021-22
Total Project Budget
$5,300,000

Framework Outcome
Safety
Framework Sub-Outcome
Preparing For and Preventing Incidents

Project Description
This project will replace the fire sprinkler system under the pier decking and will include new pipes, hangers, sprinkler heads, fire risers and an alarm system. The updated system will meet current standards, enhance fire suppression capacity and make the protection system fully functional and reliable. This funding is in addition to $1,620,000 that was included in prior year CIP budgets. Design is currently underway.

Project Justification
The Santa Monica Pier is a tourist destination and attracts millions of visitors on an annual basis. A modernized fire suppression sprinkler system is essential to the safety of the public and preservation of the wooden Pier.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Pier Fund	C5306150.689000	$865,000	$895,000	$935,000	$985,000	$ -
TOTAL PROJECT BUDGET		**$865,000**	**$895,000**	**$935,000**	**$985,000**	**$ -**

Housing & Economic Development

Pier Bollard Project

Project #
C0722
Target Completion Date
FY 2018-19
Total Project Budget
$250,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe

Project Description
This project will install additional bollards at the Pier to improve pedestrian safety.

Project Justification
Installation of additional bollards will provide an improved physical barrier to prevent vehicles on the Pier.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Pier Fund	C5307220.689000	$250,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$250,000**	**$ -**	**$ -**	**$ -**	**$ -**

Pier Deck Upgrade - Area 2

Project #
C0675
Target Completion Date
FY 2020-21
Total Project Budget
$2,620,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project funds construction to upgrade the load-carrying capacity of Area 2 in the Pier Deck Parking Lot to support a 15-ton vehicle. It will enhance the deck's long-term structural integrity, as recommended in the 2008 Moffat and Nichol Pier Infrastructure Assessment Study. Designer selection is currently underway for this project, as $63,000 was budgeted for design in the FY 2017-18 CIP budget.

Project Justification
This project improves the carrying capacity of Area 2 of the Pier deck. It will enhance the deck's long-term structural integrity and will bring the loading capacity of Area 2 up to the same loading capacity of adjacent areas.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Pier Fund	C5306750.689000	$ -	$2,557,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$2,557,000**	**$ -**	**$ -**	**$ -**

Housing & Economic Development

Pier Emergency Evacuation Public Address System

Project #
C0723
Target Completion Date
FY 2019-20
Total Project Budget
$1,000,000

Framework Outcome
Safety
Framework Sub-Outcome
Preparing For and Preventing Incidents

Project Description
This project would install a Public Address system on the Pier to communicate with the public in the event of an emergency evacuation or other serious circumstances.

Project Justification
A Public Address system is needed to communicate with the public in the event of an emergency.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Pier Fund	C5307230.689000	$245,000	$755,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$245,000**	**$755,000**	**$ -**	**$ -**	**$ -**

Housing & Economic Development

Pier Railing & Light Pole Replacement Program

Project #
C0674
Target Completion Date
FY 2020-21
Total Project Budget
$919,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project will continue a current effort to replace Pier edge railing and upgrade the existing lighting. The first phase of this work is expected to begin early 2018, as $399,000 was included in the FY 2016-17 CIP Budget. The scope and limits of this work will be further defined in FY 2018-19 as part of the upcoming Pier Infrastructure Assessment report.

Project Justification
Environmental and use conditions necessitate periodic replacement of sections of railing to ensure their integrity.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Pier Fund	C5306740.689000	$ -	$ -	$520,000	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$ -**	**$520,000**	**$ -**	**$ -**

Housing & Economic Development

Pier Substructure Retrofit – West End

Project #
C0719
Target Completion Date
FY 2020-21
Total Project Budget
$3,985,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project funds construction to strengthen the existing reinforced concrete waffle structure on the west end of the Pier to support H-20 truck loading. Designer selection is currently underway for this project, as $150,000 was budgeted for design in the FY 2017-18 CIP budget.

Project Justification
Currently, the westerly 420 linear feet of the Santa Monica Pier sits on a reinforced concrete waffle structure rated to support a 15-ton vehicle. The Santa Monica Fire Department's fire trucks weigh approximately 20 tons, meaning they cannot access the west end of the Pier. This project would strengthen the west end of the Pier to accommodate emergency vehicles.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Pier Fund	C5307190.689000	$ -	$3,835,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$3,835,000**	**$ -**	**$ -**	**$ -**

Information Services

The mission of the Information Services Department is to implement and maintain innovative, customer-oriented information technologies that reinforce sustainability and community wellbeing, promote government transparency and accountability, support public safety, mobility, livability and economic growth, and offer free public Wi-Fi services to residents and fast and affordable business class broadband to businesses.

Information Services

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Information Services

City Wi-Fi Replacement Program

Project #
C0455
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
There are over 460 wireless access points that provide free Wi-Fi service to 35 parks, open spaces, facilities, entertainment venues and 19 commercial and transit arterials. This project will replace obsolete equipment, make upgrades to the infrastructure that supports the service, and develop an ongoing replacement program.

Project Justification
The existing equipment is over 10 years old, beginning to fail, and needs to be replaced. This funding will allow the City to meet the increase in demand and continue to provide the service at a level necessary for public satisfaction.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104550.689000	$218,000	$218,000	$218,000	$218,000	$218,000
TOTAL PROJECT BUDGET		**$218,000**	**$218,000**	**$218,000**	**$218,000**	**$218,000**

Information Services

Computer Equipment Replacement Program

Project #
C0003
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes

Project Description
The Computer Equipment Replacement Program (CERP) ensures that computer equipment and technology resources used by City staff meet City standards and are up to date. Computer equipment and resources include servers, desktop computers, laptops/tablets, printers, network equipment and enterprise software. Computer equipment and resources have a four- to five-year life cycle and are replaced on an ongoing basis using these funds. This project is funded through internal service contributions from other funds that need computer equipment replacement services.

Project Justification
Replacing computer equipment on a scheduled basis is necessary to keep up with improvements in technology and maintain a reliable computer and network environment. Effective computer resources allows all staff to work efficiently support all City projects and programs.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Computer Replacement Fund	C7100030.689000	$2,178,000	$1,998,000	$1,998,000	$1,998,000	$1,998,000
TOTAL PROJECT BUDGET		**$2,178,000**	**$1,998,000**	**$1,998,000**	**$1,998,000**	**$1,998,000**

Annual internal service contributions from other funds to the Computer Equipment Replacement Fund

continued on the next page.

Information Services

Annual internal service contributions from other funds to the Computer Equipment Replacement Fund for current and future computer replacements are as follows:

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	I0100030.689000	$ 1,618,144	$1,618,144	$ 1,618,144	$ 1,618,144	$ 1,618,144
Beach Recreation Fund	I1100030.689000	$ 17,728	$17,728	$17,728	$17,728	$17,728
Housing Authority Fund	I5000030.689000	$8,220	$8,220	$8,220	$8,220	$8,220
Water Fund	I5000030.689000	$49,031	$49,031	$49,031	$49,031	$49,031
Wastewater Fund	I5100030.689000	$39,154	$39,154	$39,154	$39,154	$39,154
Pier Fund	I5300030.689000	$2,360	$2,360	$2,360	$2,360	$2,360
Resource, Recovery, Recycling	I5400030.689000	$34,330	$34,330	$34,330	$34,330	$34,330
Airport Fund	I5700030.689000	$16,454	$16,454	$16,454	$16,454	$16,454
Cemetery Fund	I5900030.689000	$5,500	$5,500	$5,500	$5,500	$5,500
Vehicle Management Fund	I7000030.689000	$14,879	$14,879	$14,879	$14,879	$14,879
Risk Management Admin Fund	I7500030.689000	$22,908	$22,908	$22,908	$22,908	$22,908
Total Project Budget		**$1,828,708**	**$1,828,708**	**$1,828,708**	**$1,828,708**	**$1,828,708**

Information Services

Telecommunication Services

Project #
C0002
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes

Project Description
The Telecommunication Services CIP funds ongoing operational costs for voice and data services that support all City projects and programs. This project is funded through internal service contributions from other funds that need telecommunication services.

Project Justification
These funds are essential for funding the ongoing operational costs for voice and data services that support all City projects and programs.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Computer Replacement Fund	C7100020.689000	$1,000,000	$775,000	$775,000	$775,000	$775,000
TOTAL PROJECT BUDGET		**$1,000,000**	**$775,000**	**$775,000**	**$775,000**	**$775,000**

Annual internal service contributions from other funds to the Telecommunication Service Fund continued on the next page.

Information Services

Annual internal service contributions from other funds to the Telecommunication Service Fund for current and future telecommunications services are as follows:

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	I0100020.689000	$ 352,899	$352,899	$ 352,899	$ 352,899	$ 352,899
Beach Recreation Fund	I1100020.689000	$ 6,922	$ 6,922	$ 6,922	$ 6,922	$ 6,922
Housing Authority Fund	I1200020.689000	$4,151	$4,151	$4,151	$4,151	$4,151
Water Fund	I5000020.689000	$41,757	$41,757	$41,757	$41,757	$41,757
Wastewater Fund	I5100020.689000	$13,968	$13,968	$13,968	$13,968	$13,968
Pier Fund	I5300020.689000	$10,168	$10,168	$10,168	$10,168	$10,168
Resource, Recovery, Recycling	I5400020.689000	$7,256	$7,256	$7,256	$7,256	$7,256
Airport Fund	I5700020.689000	$16,387	$16,387	$16,387	$16,387	$16,387
Cemetery Fund	I5900020.689000	$3,093	$3,093	$3,093	$3,093	$3,093
Big Blue Bus Fund	I6000020.689000	$51,250	$51,250	$51,250	$51,250	$51,250
Vehicle Management Fund	I7000020.689000	$9,640	$9,640	$9,640	$9,640	$9,640
Risk Management Admin Fund	I7500020.689000	$6,417	$6,417	$6,417	$6,417	$6,417
Total Project Budget		**$523,908**	**$523,908**	**$523,908**	**$523,908**	**$523,908**

Library

The mission of the Library is to provide resources, services and a place to encourage the community to Read, Connect, Relax and Learn. The Library supports literacy, lifelong learning, civic engagement, and cultural awareness through the Strategic Plan's four main focus areas: 1) Vibrant Learning Center, 2) Wellbeing Cultivator, 3) Dynamic Third Place, and 4) Community and Cultural Connector.

Library

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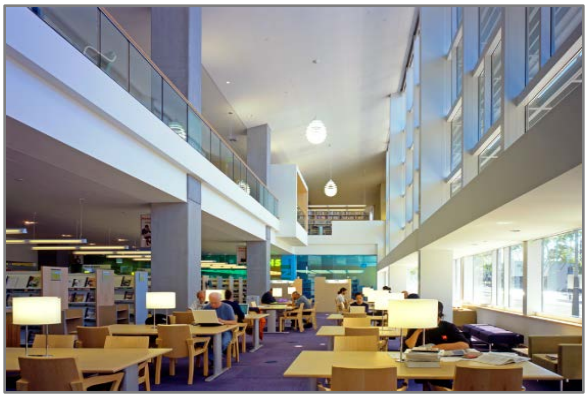
Library Facilities Master Plan 80

Library

Library Facilities Master Plan



Project #
C0752
Target Completion Date
FY 2019-20
Total Project Budget
$631,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure
Strategic Goal
Learn and Thrive

Project Description
This project will develop a 20-year Facilities Master Plan with identified budget implications and potential funding sources. It will assess and project current and future improvements, maintenance and repair of all five Library facilities, which may include new services and construction. This project includes design development for high-priority projects for the first five years. The design funding in FY 2019-20 would provide the initial implementation focus and the first milestone in the process.

Project Justification
With a combined walk-in count of over 1.2 million visitors annually, the maintenance and improvement of five heavily used public library facilities requires comprehensive planning and budgeting. The Branch Improvements project reached the end of its cycle with the Fairview Branch renovation completion in 2016. The library system seeks a comprehensive Facilities Master Plan that includes plans for growth, community needs, technology, scheduled maintenance, and space evaluation at each location.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107520.689000	$350,000	$281,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$350,000**	**$281,000**	**$ -**	**$ -**	**$ -**

Planning & Community Development

The mission of the Planning & Community Development Department is to create a common vision for the future of Santa Monica through a proactive community planning effort that involves all stakeholders in a consensus building process, and to ensure that all land use and transportation decisions reflect the community's vision.

Planning & Community Development

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Planning & Community Development

17th Street /SMC/Expo Bike Path Connection

Project #
C0662
Target Completion Date
FY 2020-21
Total Project Budget
$7,460,013

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
The 17th Street protected bikeway will provide bicyclists a physical separation from vehicular traffic connecting Expo to Santa Monica College (SMC) and hospitals. The project extends from Wilshire Boulevard to SMC at Pico Boulevard. The project will run along both sides of the street and will provide a vital connection to medical centers, regional multi-modal transportation corridors, education institutions, recreational centers and the Memorial Park Expo Light Rail station. The grant project will also add pedestrian scale lighting along 17th Street from Wilshire Boulevard to Pico Boulevard. Funding in the amount of $2 million was included in the FY16-18 CIP Biennial budget. The total project is funded by $5.5 million in local funds comprised of Local Return Funds, Transportation Impact Fees and General Funds and $1.9 million in grant funds.

Project Justification
This funding will provide a safe and direct connection between Santa Monica College and the 17th Street Expo Light Rail Station for students of various ages. The project will also extend the Michigan Avenue greenway and include traffic calming measures.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Local Return (Measure M)	C2706620.689110	$ -	$3,388,670	$ -	$ -	$ -
Misc. Grants-Metro	C2006620.689000	$ -	$1,927,000	$ -	$ -	$ -
Special Revenue Fund -TIF	C1006620.689000	$ -	$ 150,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$5,465,670**	**$ -**	**$ -**	**$ -**

4th Street Enhancements-Expo Linkages - ATP Phase 2

Project #
C0622
Target Completion Date
FY 2019-20
Total Project Budget
$2,015,875

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
This project improves pedestrian and bicyclist linkages along a 0.2-mile segment of 4th Street, including a Caltrans bridge over the I-10 Freeway, to support safer first- and last-mile access and connectivity to the Expo terminus station, Downtown, Civic Center, and other local destinations. This project is largely funded by Active Transportation Program Cycle 2 grants totaling $1,612,700 and a local cash match of $403,175.

Project Justification
4th Street is one of the major routes across the 1-10 Freeway, connecting the north and south halves of the city and providing pedestrians and bicyclists direct access to Downtown, Civic Center, the beach, and transit facilities, including the Expo Downtown Terminus Station. With over 4,000 Expo riders daily using the terminus station, this highly visible project is an important component of the city's multimodal circulation network that provides safer first- and last-mile connections.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Misc. Grants-ATP	C2006220.689000	$1,332,700	$ -	$ -	$ -	**$ -**
TOTAL PROJECT BUDGET		**$1,332,700**	**$ -**	**$ -**	**$ -**	**$ -**

Planning & Community Development

Active Aging Pilot Program-Safe Routes for seniors

Project #
C0739
Target Completion Date
FY 2019-20
Total Project Budget
$500,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
This project is a Pilot for a Safe Routes for seniors program that encourages seniors to walk and bike as a means to improve health, mobility, and social interactions. Workshops, safety training, social activities, and campaigns will include safe operating procedures and walking practices, legal movements, and guidance for safely navigating city streets. This project is largely funded by a Caltrans Active Transportation grant and used Measure M Local Return revenues for the local match.

Project Justification
Over the last 10 years, almost half (46.5%) of all fatal and severe injury crashes have involved people over 55 in Santa Monica, demonstrating a strong over-representation in serious collisions. This program will increase the number of seniors that access goods and services on foot or by bicycle by addressing the barriers to comfort and safety that older adults face. Received Council authorization to accept Caltrans Active Transportation grant on June 14, 2016.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Misc. Grants-ATP	C2007390.689000	$400,000	$ -	$ -	$ -	$ -
Local Return (Measure M)	C2707390.689110	$100,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$500,000**	**$ -**	**$ -**	**$ -**	**$ -**

Planning & Community Development

Bergamot Station Connectivity Improvements

Project #
C0645
Target Completion Date
FY 2019-20
Total Project Budget
$3,008,093

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

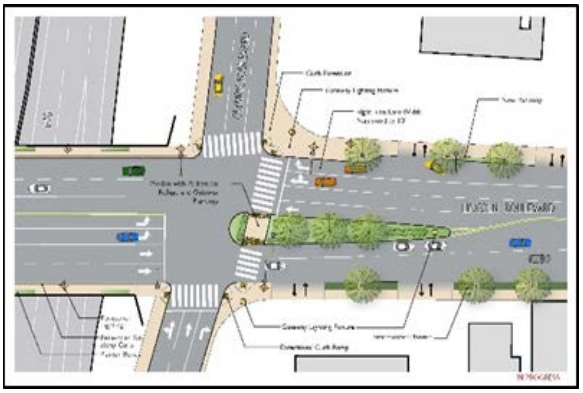
Project Description
This project will make connectivity and safety improvements to the Expo/Bergamot station vicinity, including constructing missing sidewalks, pedestrian crossings and a protected bikeway to provide safe first/last mile access. The project will address ADA requirements and minimize vehicle conflicts for improved roadway functionality. This project was funded in the FY 2016-18 CIP Budget. This additional budget represents supplemental construction funds for the Olympic/26th Street intersection that was not scoped in the Bergamot Station Connectivity project, but was since identified as a safety need. The project will modify signal and intersection geometry to remove a right turn slip lane and island, shorten pedestrian crossing distances, and improve lighting. The right turn slip lane unnecessarily complicates the intersection by facilitating higher-speed right turns and presenting a safety challenge to crossing pedestrians.

Project Justification
The Olympic/26th intersection is one of ten key Priority Transit Stops in the Pedestrian Action Plan, connecting community members to high- quality transit and high-density residential and employment areas. This project prioritizes and protects pedestrians by reducing an unnecessary pedestrian/vehicle conflict. Completing this project now will allow the City to leverage the in-progress design and construction of Olympic Boulevard improvements and take advantage of implementation efficiencies.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Local Return (Prop C)	C2706450.689130	$208,093	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$208,093**	**$ -**	**$ -**	**$ -**	**$ -**

Planning & Community Development

Lincoln Neighborhood Corridor Plan - Streetscape Phase 1



Project #
C0573
Target Completion Date
FY 2020-21
Total Project Budget
$5,413,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
The Lincoln Corridor Streetscape project (LiNC) enhances the physical environment and pedestrian safety through streetscape improvements and improving the aesthetic transformation of the corridor. City Council approved the Final Conceptual Plan for Lincoln Blvd on April 25, 2017.The project area is located along Lincoln Boulevard from the I-10 Freeway (including the bridge overpass) to Ozone Avenue, approx. 1.25 miles long. Phase I consists of roadway improvements, new medians, crosswalks, curb extensions, curb ramps, bike connections & furnishings. The FY 2017-18 budget included $2.9 million for the design of construction. However, Phase I will require an additional $2.5 for construction in order to complete more medians than originally anticipated.

Project Justification
This project comes after the relinquishment of Lincoln Boulevard from Caltrans. It will address many deferred maintenance issues and concerns related to neighborhood connectivity, transportation flow, and beautification.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0105730.689000	$ -	$1,004,590	$ -	$ -	$ -
Local Return (Measure M)	C2705730.689120	$ -	$1,495,410	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$2,500,000**	**$ -**	**$ -**	**$ -**

Maintenance for Parking Structures and Lots

Project #
C0489
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure
Council Strategic Goal
Mobility

Project Description
This ongoing project maintains all City parking structures and parking lots at a standard level of repair, including items such as signage replacement, minor collision repair, bollard replacement, painting, restriping of lane lines, spalling repairs, light fixture replacement, and other projects as- needed. The annual budget allocation has been increased over prior year levels to address more vandal resistant fixtures in parking structure elevators and address deferred maintenance measures.

Project Justification
This request addresses the ongoing scheduled preventive maintenance and repair of parking structure components exposed to weather, vandalism, and high usage in uncontrolled environments. Stepped up maintenance will prevent preliminary problems from becoming more severe. Many of the repairs are due to normal wear and tear but tampering and minor vandalism (graffiti and stickers) play an unfortunate role in the maintenance, which ultimately makes it difficult to maintain a good state of repair.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104890.689000	$214,150	$350,000	$350,000	$350,000	$350,000
Parking Authority Fund	C6104890.689000	$135,850	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**

Planning & Community Development

Ocean Avenue Protected Bikeway Design

Project #
C0754
Target Completion Date
FY 2019-20
Total Project Budget
$550,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
This project would design a protected bikeway along the west side of Ocean Avenue from California Avenue to Colorado Avenue. The bikeway would be located between the existing curb and parking lane and provided with physical separation through either downed curbing or a raised median. The Project would involve restriping Ocean Avenue, installation of bicycle signal indications at select locations, mixing zones at bus stop locations, and lighting for the bikeway. Staff will return in the next Biennial CIP Budget with a recommendation for construction funding.

Project Justification
This project would fulfill the missing link between the existing low-stress bikeways at the California Incline and the Colorado Esplanade path – providing safe accommodation for users of all abilities, while linking riders to Expo Station, the Pier, and other Downtown destinations. The plan is consistent with the goals and recommendations outlined in the Bike Action Plan and Downtown Community Plan.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Gas Tax Fund	C2607540.689000	$-	$550,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$550,000**	**$ -**	**$ -**	**$ -**

Ocean Avenue Safety Assessment & Preliminary Design

Project #
C0755
Target Completion Date
FY 2019-20
Total Project Budget
$265,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
This project will conduct a detailed safety assessment and conceptual design of targeted improvements to enhance pedestrian and bicycle safety, and improved streetscape, on Ocean Avenue from Colorado to Bay, including enhanced connections to the beach.

Project Justification
As part of the Vision Zero analysis, the segment of Ocean Avenue from Colorado Avenue to Pico Boulevard was identified as a priority intersection to reduce injury collisions. Additionally, the intersections of Ocean/Colorado and Ocean/Pico were classified as priority intersections. Bike and Pedestrian improvements along Ocean are consistent with the Bike Action Plan, Pedestrian Action Plan, and the Michigan Avenue Neighborhood Greenway (MANGo) project.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Local Return (Measure M)	C2707550.689120	$ -	$265,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$265,000**	**$ -**	**$ -**	**$ -**

Planning & Community Development

Pearl Street Preliminary Design

Project #
C0756
Target Completion Date
FY 2019-20
Total Project Budget
$255,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
This project funds an assessment and preliminary design for improvements to Pearl Street adjacent to John Adams Middle School and Santa Monica College for safer bike and pedestrian access, and to create a low-stress neighborhood greenway segment connecting to cross-town routes. The effort would identify a preferred option for reconstruction of Pearl from 16th to 17th Streets; feasibility of creating a protected, or other enhanced, bike facility from Lincoln Blvd to 22nd Street; and potential for adding street and pedestrian-scale lighting. This project is funded by Transportation Impact Fees (TIF).

Project Justification
The Project would evaluate enhanced bicycle conditions & lighting along Pearl Street and improved pedestrian safety - these improvements will allow for safer active transportation accommodations to JAMS, SMC, and the neighborhood. Existing bicycle lanes are currently only suitable for more experienced cyclists and perpendicular parking between 16th and 17th Streets creates conflicts for pedestrians and bikes. The improvements are consistent with the vision outlined in the Pedestrian and Bike Plans.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Special Revenue Fund -TIF	C1007560.689000	$ -	$255,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$255,000**	**$ -**	**$ -**	**$ -**

Pedestrian Improvements at Four Schools

Project #
C0649
Target Completion Date
FY 2019-20
Total Project Budget
$1,710,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
This project will provide school access and safety improvements near John Adams Middle School, Lincoln Middle School, Will Rogers Learning Community, and Roosevelt Elementary. The crossing improvements include bulb-outs, high-visibility beacons and signage, striping, and operational changes to these schools. The improvements also remove crossing barriers and provide improved visibility and legibility for students and parents, making active transportation more comfortable for students and their families. The project is currently in the design phase as $765,000 was included in the FY16-18 Budget.

Project Justification
Collisions regularly occur along the City's major boulevards and on smaller neighborhood streets where schools are located. The City's elementary and middle schools are distributed throughout the community. The prevalence and dispersal of injury collisions shows the need for targeted physical improvements near schoolsites.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Special Revenue Fund -TIF	C1006490.689000	$284,468	$ -	$ -	$ -	$ -
Local Return (Measure R)	C2706490.689120	$569,742	$ -	$ -	$ -	$ -
Local Return (Measure M)	C2706490.689110	$ 90,790	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$945,000**	**$ -**	**$ -**	**$ -**	**$ -**

Planning & Community Development

Pico Blvd & Santa Monica College Pedestrian Safety Improvements

Project #
C0757
Target Completion Date
FY 2019-20
Total Project Budget
$1,253,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
Through a Caltrans Active Transportation Grant and Transportation Impact Fee (TIF) local match funds, the project will enhance pedestrian conditions at 5 intersections along Pico Boulevard (17th St., 19th St., 21st St., 22nd St., & Cloverfield Blvd). The project will improve pedestrian safety and encourage walking by installing a variety of enhancements such as: enhanced crosswalks, a pedestrian refugee island, a center median, advanced yield markings, leading pedestrian intervals, LED Flashing pedestrian signage, curb radius reduction, and a textured intersection.

Project Justification
The adopted Pedestrian Action Plan rated this location as high on the Priority Investment Areas index to improve health, income disparities, and safety, and serve high demand. The project will enhance overall pedestrian safety, reduce the occurrence of severe injury and fatal crashes, and enhance pedestrian accommodations for all users, which will improve connectivity and encourage walking to high-volume destinations in the area.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Misc. Grants-ATP	C2007570.689000	$943,000	$ -	$ -	$ -	$ -
Special Revenue Fund -TIF	C1007570.689000	$310,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$1,253,000**	**$ -**	**$ -**	**$ -**	**$ -**

Planning & Community Development

Pico Boulevard Safety & Crossing Plan

Project #
C0758
Target Completion Date
FY 2018-19
Total Project Budget
$300,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
This project will create a corridor safety plan for Pico Boulevard from Stewart Street to 33rd Street. It will determine primary collision factors and consider countermeasures to increase overall safety; study ways to improve crossing opportunities for pedestrians and cyclists, including best options for strengthening Michigan Avenue Neighborhood Greenway connections; and complete a public outreach campaign to determine and build consensus for crossing enhancements and safety improvement alternatives.

Project Justification
This stretch of Pico Blvd experiences a disproportionate number of fatal and severe collisions earning it a place on the City's Vision Zero Priority Network. This project strategically identifies ways to improve safety for all road users while exploring crossing enhancements identified in the adopted Bike Action Plan and Pedestrian Action Plan. This effort unites two City priorities: the Pico Wellbeing Project and the Council strategic goal for mobility.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Special Revenue Fund -TIF	C1007580.689000	$300,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$300,000**	**$ -**	**$ -**	**$ -**	**$ -**

Planning & Community Development

Safe Routes to School - Pedestrian Improvements at Six Schools

Project #
C0730
Target Completion Date
FY 2020-21
Total Project Budget
$1,916,000

Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Council Strategic Goal
Mobility

Project Description
The Project would implement Design and construction of school access and safety improvements near Edison Language Academy, SMASH, John Muir, McKinley Elementary, Grant Elementary and Franklin Elementary that were identified during Walk Audits conducted in the spring of 2017. The crossing improvements include, bulb-outs, high-visibility beacons, curb ramp improvements, signage and striping, and operational changes to these schools. The improvements also remove crossing barriers and provide improved visibility and legibility for students and parents, making active transportation more comfortable for students and their families.

Project Justification
Collisions regularly occur along the City's major boulevards and on smaller neighborhood streets where schools are located. The City's elementary schools are distributed throughout the community. The prevalence and dispersal of injury collisions shows the need for targeted physical improvements near school sites.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Gas Tax Fund	C2607300.689000	$1,558,212	$357,788	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$1,558,212**	**$357,788**	**$ -**	**$ -**	**$ -**

Santa Monica Expo & Localized Travel Planning Assistance

Project #
C0671
Target Completion Date
FY 2018-19
Total Project Budget
$375,459

Framework Outcome
Place & Planet
Framework Sub-Outcome
Built Environment
Strategic Goal
Mobility

Project Description
This Caltrans Active Transportation grant funded project will provide targeted multi-modal travel planning assistance & incentives, and will promote shared parking options at Expo stations to create travel behavior change to and from Santa Monica. Project will focus on three stations along the Metro Expo Line: Downtown Santa Monica, 17th St/Santa Monica College and 26th St/Bergamot. This project seeks to promote the use of the Metro Expo Line and increase transportation choices. The FY 2016-18 budget included $249,778 in grant funds for this project.

Project Justification
Santa Monica is a regional destination for jobs with a jobs/housing balance of 1.7 that draws vehicle commuters from across LA County. However, over 46% of workers in Santa Monica commute from the Westside subarea of Los Angeles or other Westside cities - distances that can be effectively covered walking, biking, taking transit, ridesharing, or some combination thereof. Similarly over 50% of Santa Monica residents commute to work in the Westside subarea of Los Angeles or other Westside cities. Therefore, the project aims to increase marketing efforts, target trip-planning assistance, local mobility encouragement and information activities.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Misc. Grants-ATP	C2006710.689000	$125,681	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$125,681**	**$ -**	**$ -**	**$ -**	**$ -**

Planning & Community Development

Vision Zero & Mobility Project Delivery

Project #
C0760
Target Completion Date
FY 2019-20
Total Project Budget
$1,600,000

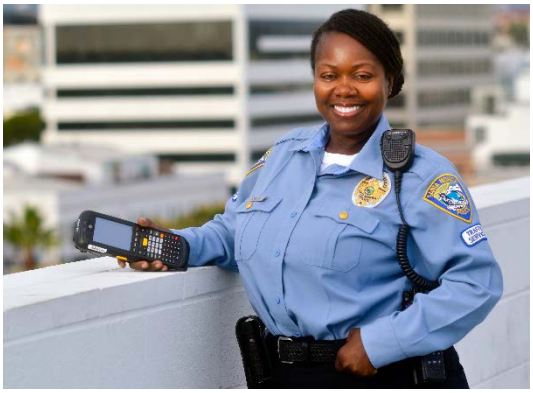
Framework Outcome
Safety
Framework Sub-Outcome
Keeping Streets Safe
Strategic Goal
Mobility

Project Description
This project provides funding for pedestrian safety enhancements and bicycle protections that advance Vision Zero. Projects will be located on the Vision Zero priority network, and implement "quick build" prototypes that use bollards, planters, signs and markings to quickly test effectiveness in reducing collisions. This project also funds assistance to expedite delivery of previously-budgeted mobility capital projects and grants such as curb extensions, sidewalks and bikeways.

Project Justification
Over the last 11 years, 60% of people severely injured, and 80% of people killed in traffic crashes in Santa Monica are people on foot and bicycle. The Pedestrian Action Plan identified a Vision Zero target to eliminate these incidents by 2026. Pursuing the 2026 target year will require piloting and testing new street treatments that promote greater safety. In the last 2 years, Santa Monica has received millions in grant funds for pedestrian, bicycle and other mobility projects. Project delivery assistance is needed to expedite projects to meet project funding deadlines and facilitate a new model of mobility.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Special Revenue Fund -TIF	C1007600.689000	$950,000	$650,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$950,000**	**$650,000**	**$ -**	**$ -**	**$ -**

Police



Mission: We are dedicated to safeguarding our community by improving quality of life and upholding public trust. **Vision:** We endeavor to be law enforcement's benchmark for excellence as we seek to eliminate crime and social disorder in collaboration with our community partners.

Police

Project List

Replacement PSF Security System 100

Police

Replacement PSF Security System

Project #
C0727
Target Completion Date
FY 2019-20
Total Project Budget
$1,000,000

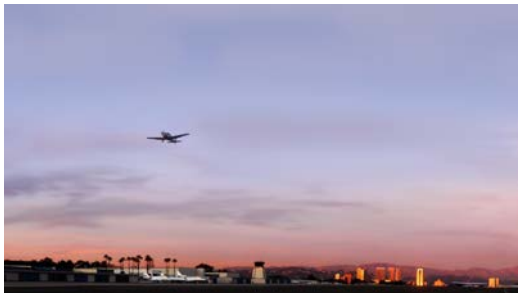
Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project will replace the Public Safety Facility (PSF) access control system, which was originally designed in 2000 and installed in 2003. The equipment is obsolete and no longer supported.

Project Justification
The door controllers are no longer supported by the manufacturer and parts are no longer available. Replacement of the controllers impacts every controlled door and gate within the PSF, including jail cell doors, jail ingress/egress doors, the PSF gates and various operational and administrative areas of the PSF. The replacement of the more than 50 door controllers and upgrades to the other sub-systems is required to ensure they remain compatible with the door controllers.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107270.689000	$1,000,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**

Public Works



The mission of the Public Works Department is to protect and enrich the quality of life in the City through the sustainable maintenance, management, and enhancement of resources and public infrastructure.

Public Works

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Public Works

Airfield Pavement Maintenance

Project #
C0471
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This is an ongoing pavement maintenance program designed to ensure safety and integrity of the existing infrastructure within the aircraft operations area to meet Federal Aviation Administration (FAA) standards.

Project Justification
The consent decree of January 2017 requires that the City maintain the infrastructure of the Air Operations Areas (AOA) of the airport for the safe operation of aircraft.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Airport Fund	C5704710.689000	$350,000	$350,000	$350,000	$350,000	$350,000
TOTAL PROJECT BUDGET		**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**

Airport Building/Facility Refurbishment

Project #
C0469
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project is to address the deficiencies of the City-owned buildings at the Airport resulting from previous deferred maintenance, and to address the needs of tenant-occupied City properties that recently reverted to City management.

Project Justification
Seventy percent of total Airport revenue is derived from leases. Addressing facilities issues in a timely manner is critical to garnering lease revenues that the Airport's fiscal health.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Airport Fund	C5704690.689000	$2,500,000	$2,000,000	$5,000,000	$5,000,000	$2,000,000
TOTAL PROJECT BUDGET		**$2,500,000**	**$2,000,000**	**$5,000,000**	**$5,000,000**	**$2,000,000**

Public Works

Airport Parking Lot Maintenance

Project #
C0470
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This ongoing project will complete pavement maintenance and other work required to maintain the ten public parking lots on Airport property. In addition, it will provide for possible installation of EV stations for public use, and may install entry gates in some parking areas.

Project Justification
This ongoing pavement maintenance project will ensure the safety and integrity of the Airport's common-use vehicle parking lots. If EV stations are installed for public use, it will increase the community's access to alternative energy for sustainable vehicles. Entry gates will aid in the tenant and event parking management.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Airport Fund	C5704700.689000	$200,000	$200,000	$200,000	$200,000	$200,000
TOTAL PROJECT BUDGET		**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Airport Runway Repurposing

Project #
C0736
Target Completion Date
FY 2018-19
Total Project Budget
$3,736,526

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure
Strategic Goal
The Airport

Project Description
This project is designed to remove and repurpose the excess pavement formally used by aircraft and that is no longer an integral part of aircraft operations. Funding in the amount of $293,386 was appropriated in FY 2017-18 for design.

Project Justification
Council directed staff to remove the unused and abandoned portion of the runway, taxiways and adjacent in-filled pavement once the runway shortening project concluded. Council further directed that the areas outside of the runway safety area to be hydro-seeded, and the area within the runway safety area be pulverized in-place and stabilized.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Airport Fund	C5707360.689000	$3,443,140	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$3,443,140**	$ -	$ -	$ -	$ -

Public Works

Airport Avenue Sidewalk/Street/Slope Improvement

Project #
C0561
Target Completion Date
FY 2023-24
Total Project Budget
$11,799,551

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project is designed to improve multi-modal mobility on Airport Avenue from Bundy Drive to 23rd Street, and to replace the gunite with a new retaining structure to support and provide erosion protection for the hillside along the southwest portion of the Airport.

Project Justification
This project will enhance pedestrian and bicycle mobility and improve community access to the Airport, its businesses and Airport Park.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Airport Fund	C5705610.689000	$1,000,000	$1,609,374	$2,307,958	$2,396,726	$2,485,493
TOTAL PROJECT BUDGET		**$1,000,000**	**$1,609,374**	**$2,307,958**	**$2,396,726**	**$2,485,493**

Airport Reconfiguration

Project #
C0468
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure
Strategic Goal
The Airport

Project Description
This project will provide studies and analysis, and fund projects associated with any reconfiguration of the airport, as well as planning and construction costs associated with enhancing infrastructure on the airside and landside sections of the airport.

Project Justification
The purpose of this project is to allow for the necessary studies and analysis and fund projects to change the current configuration of the airport as allowed under the consent decree.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Airport Fund	C5704680.689000	$105,000	$105,000	$105,000	$105,000	$105,000
TOTAL PROJECT BUDGET		**$105,000**	**$105,000**	**$105,000**	**$105,000**	**$105,000**

Public Works

Alley Renewal Program

Project #
C0461
Target Completion Date
Ongoing
Total Project Budget
Ongoing
Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This ongoing maintenance project is used to help address the backlog of failed alleys with full alley rehabilitation (grind and replacement), while continuing efforts to address moderately degraded alleys with spot repairs, overlay, and slurry -seal to extend the useful life and reduce maintenance costs in future years.

Project Justification
This project repairs and maintains critical infrastructure by addressing failed alleys while continuing to preserve alleys that have not yet reached a high level of disrepair.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104610.689000	$200,000	$200,000	$200,000	$200,000	$200,000
TOTAL PROJECT BUDGET		**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Annual Paving and Sidewalk Repair Program

Project #
C0460
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
The Annual Paving and Sidewalk Repair Program provides ongoing upgrades and repair to streets, curbs, gutters, curb ramps, bus pads, and other related surface features in the public right of way.

Project Justification
Ongoing street & sidewalk maintenance promotes health & safety by removing pedestrian tripping hazards, constructing accessible facilities such as curb ramps, reducing traffic congestion and accidents by providing adequately paved and striped streets, and promoting alternative transportation options such as walking and bicycles rather than cars.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104600.689000	$1,326,700	$ -	$1,300,000	$1,300,000	$1,300,000
Special Revenue Fund-Relinquishment Funds	C1004600.689000	$ -	$ 726,875	$ -	$ -	$ -
Local Return (Prop C)	C2704600.689130	$1,123,300	$1,723,125	$ 500,000	$ 500,000	$ 500,000
Water Fund	C5004600.689000	$ 300,000	$ 300,000	$ 325,000	$ 325,000	$ 350,000
Wastewater Fund	C5104600.689000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
TOTAL PROJECT BUDGET		**$3,000,000**	**$3,000,000**	**$2,375,000**	**$2,375,000**	**$2,400,000**

Public Works

Arcadia Reverse Osmosis Recovery

Project #
C0737
Target Completion Date
FY 2019-20
Total Project Budget
$753,500

Framework Outcome
Health
Framework Sub-Outcome
Environment

Project Description
This project would create additional drinking water by increasing the efficiency of the City's water treatment process from 82% recovery up to approximately 90% recovery. As step one, the City will pilot a small-scale treatment system to determine the feasibility and reliability of a full-scale project. In addition, the study would provide design criteria for a full scale design and construction. The system would create additional drinking water from rejected water that is currently disposed into the sewer. Depending on the success of the pilot, staff would return to Council for consideration in design-building a full scale system.

Project Justification
Currently 18% of groundwater is going to waste. If the project is deemed feasible, a supplemental 8% of water will be produced without the need to pump additional groundwater from Charnock or Arcadia wells, and will help achieve the City's long-term water self-sufficiency goal.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5007370.689000	$493,500	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$493,500**	**$ -**	$ -	$ -	$ -

Arcadia Reverse Osmosis Membrane Replacement

Project #
C0694
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Health
Framework Sub-Outcome
Environment

Project Description
This project would replace 1,608 reverse osmosis (RO) membranes every five years, which allows the Arcadia Water Treatment Plant to remove Total Dissolved Solids (TDS): the various minerals and salts that have been dissolved by the natural water cycle as water passes through the aquifers underground and in contact with different bedrocks.

Project Justification
The TDS removal becomes less effective as the membranes become old and lose permeability, impacting daily production. Continuing a proactive approach on the replacement of the RO membranes is critical as new RO membranes would provide a constant production capacity and treat the City's source water to acceptable drinking water standards. The useful lifespan of a membrane is five years with proper maintenance and following the manufacturer's guidelines.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5006940 689000	$ -	$ -	$ -	$ -	$1,250,000
TOTAL PROJECT BUDGET		**$ -**	**$ -**	**$ -**	**$ -**	**$1,250,000**

Public Works

Arcadia Vapor Phase Granular Activated Carbon System

Project #
C0741
Target Completion Date
FY 2019-20
Total Project Budget
$510,000

Framework Outcome
Health
Framework Sub-Outcome
Environment

Project Description
This project will repair the heating elements and associated piping connected to the Vapor Phase Granular Activated Carbon beds in order to mitigate the release of volatile organic compounds (VOCs) into the air at the Arcadia Water Treatment Plant.

Project Justification
The Vapor Phase Granular Activated Carbon beds are critical components of the treatment process for the effective removal of VOCs and to prevent them from being released into the atmosphere. Without functional heating elements, the beds are unable to work properly and the Arcadia Water Treatment Plant may not be able to operate as the City could potentially be out of compliance with the South Coast Air Quality Management District.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5007410.689000	$35,000	$475,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$35,000**	**$475,000**	$ -	$ -	$ -

City Yards Modernization

Project #
C0541
Target Completion Date
FY 2023-24
Total Project Budget
$114,621,195

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
The City Yards is a 14.7 acre site located at 2500 Michigan Avenue that serves as the base for the City's maintenance operations, storage facilities, and other industrial uses. Currently, a majority of the City's field maintenance operations are located at the City Yards in 16 buildings and structures of various ages and conditions. This project encompasses design and construction of the first phases of the build out of the City Yards Master Plan, approved by Council in concept on July 28, 2015. This capital plan proposes utilizing Charnock settlement funds totaling $38.3 million to fund a portion of construction. The remaining construction budget of $64 million will need alternate financing. Costs would be allocated to enterprise funds with associated operations at the City Yards where appropriate, including Resource, Recovery, and Recycling and the Vehicle Management Fund. City Yards Modernization efforts would also be coordinated with adjacent Water and Wastewater plans, ensuring that those funds would also contribute their share of costs. Staff will explore financing options and return to Council with a recommendation.

Project Justification
Since the City acquired the site in the 1940s, its operations have been adapted on an as-needed basis for various City functions, resulting in an expedient but inefficient utilization of space. Changing populations, growth, technological advances, and evolving service requirements resulted in a series of ad-hoc retrofits and updates throughout the site. Today, the City Yards operates seven days a week and currently houses more functions and employees than it was designed to accommodate. The scope and breadth of the operating divisions has evolved over time. Functional and space needs are no longer met by the facilities for any of the operations housed at the City Yards. In addition, a private recycling facility utilizes a substantial portion of the site and inhibits efficient space allocation. In addition, there is a deficiency in customer service facilities to adequately serve members of the public at the various City Yards offices. The City Yards is an essential provider of city services, and the aging structures need to be modernized and improved to ensure efficient service provision.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund (Charnock Settlement)	C0105410.689000	$38,300,000	$ -	$ -	$ -	$ -
Alternative Funding Required		$ -	$ -	$64,000,000	$ -	$ -
TOTAL PROJECT BUDGET		**$38,300,000**	**$ -**	**$64,000,000**	**$ -**	**$ -**

Public Works

City/USGS Monitoring Well & Numerical Flow Model

Project #
C0746
Target Completion Date
FY 2018-19
Total Project Budget
$1,800,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
This project will install a deep nested monitoring well(s) to adaptively manage the City's groundwater resources by obtaining critical hydrogeological data. A minimum of one deep nested (multiple zone) monitoring well shall be installed at an as yet unidentified location in the City.

Project Justification
The monitoring well will provide data for groundwater recharge rate and transport modeling, which is needed in order to obtain required State Water Resources Control Board permits for SWIP recharge. The City shall team with U.S. Geological Survey (USGS) who has extensive experience drilling and installing such wells. The data would be incorporated into the City/USGS numerical flow model for the Santa Monica Basin and assist with SWIP permitting and SGMA studies.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5007460.689410	$1,800,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$1,800,000**	**$ -**	**$ -**	**$ -**	**$ -**

Citywide Facilities Renewal Program

Project #
C0458
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
The Facilities Renewal Program funds a broad variety of renovation, deferred maintenance, emergency repairs, and upgrade projects at City facilities (e.g. construction / remodels, carpentry, electrical, HVAC, paint & plumbing). The program also acts as a reserve to fund emergency and unanticipated repairs that occur during the year.

The highest priority projects that the program plans to complete with funding include:

- City Hall south wing HVAC, electrical, and roof replacement ($2,000,000)
- Upgrade and expansion of City's building management system ($1,000,000)
- Main Library carpet and paint improvements ($100,000)
- PSF Major Inspection & Replacement of mechanical units ($500,000)
- PSF exterior window replacement ($300,000)

Project Justification
The Facilities Maintenance Program maximizes the lifespan of City facilities; ensures that revenue streams from programs housed in City facilities continue or are enhanced; lowers operational costs where possible; provides maximal functionality, safety, efficiency & accessibility for the public and City staff; promotes a clean & attractive appearance for City facilities; promotes green building practices / sustainability; and provides flexibility for staff to respond to unplanned / emergency situations & requests. Failing to adequately invest in maintenance will lead to greater costs down the line in the form of accelerated building & equipment replacement schedules. This program maximizes the lifespan of City facilities.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104580.689000	$1,000,000	$2,000,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PROJECT BUDGET		**$1,000,000**	**$2,000,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**

Public Works

Crosswalk Renewal Program

Project #
C0464
Target Completion Date
Ongoing
Total Project Budget
Ongoing

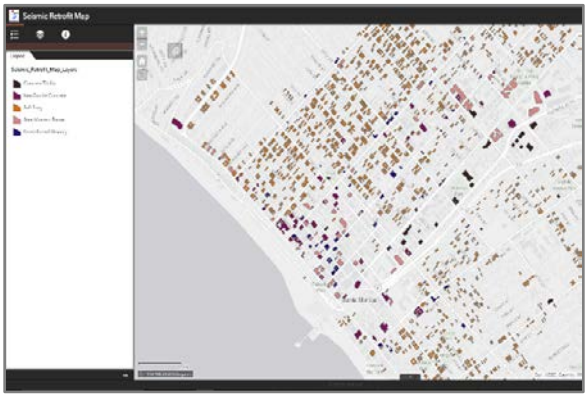
Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This ongoing maintenance project removes and restripes worn crosswalks throughout the City. It addresses deteriorated crosswalks by renewing delineation with thermoplastic materials as well as updating old crosswalk segments to City standard of continental striped crosswalks.

Project Justification
Crosswalks are a key element of the City's Pedestrian Action Plan. Periodic restriping of crosswalk is necessary to ensure the crosswalk markings are delineated and visible for drivers, cycles, and pedestrians. Periodic maintenance extends the life of a crosswalk, but excessive wear and tear requires a complete renovation of the crosswalk.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104640.689000	$100,000	$100,000	$100,000	$100,000	$100,000
TOTAL PROJECT BUDGET		**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Earthquake Facility Exposure Assessment



Project #
C0748
Target Completion Date
FY 2018-19
Total Project Budget
$250,000

Framework Outcome
Safety
Framework Sub-Outcome
Preparing For and Preventing Incidents

Project Description
This project will complete a facility assessment to determine which City facilities may require seismic retrofitting.

Project Justification
To comply with the City of Santa Monica's Seismic Retrofit Program structural analysis of various City owned buildings needs to occur. These buildings display characteristics such as age, appearance, and construction material, method of design and construction, and structural records that may indicate a need for strengthening in preparation of an earthquake. If buildings are deemed to be structurally deficient, seismic upgrades will need to be implemented and additional funding allocated.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107480.689000	$250,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$250,000**	**$ -**	**$ -**	**$ -**	**$ -**

Public Works

EV Action Plan Implementation - EV Charging

Project #
C0749
Target Completion Date
FY 2020-21
Total Project Budget
$3,127,300

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
On Nov 14, 2017, Council adopted the EV Action Plan and a goal to complete a network of 300 public charging ports by 2020 and 1,000 by 2025. The project funding will procure and install new EV charging ports at both off-street and on-street locations, including parks, libraries, public lots, and curbside spaces throughout the City. Creating a network of 300 public ports will make driving an EV a more convenient option and as a result, reduce citywide air pollution and greenhouse gas emissions.

Project Justification
The implementation of the EV Action Plan will help the City reach greenhouse gas reduction goals identified in the Climate Action Plan.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0107490.689000	$1,143,200	$990,000	$994,100	$ -	$ -
TOTAL PROJECT BUDGET		**$1,143,200**	**$990,000**	**$994,100**	$ -	$ -

Groundwater Sustainability Plan (GSP)

Project #
C0614
Target Completion Date
FY 2021-22
Total Project Budget
$600,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Built Environment

Project Description
This project would develop a Groundwater Sustainability (GSP) Plan by January 2022 in accordance with the California Sustainable Groundwater Management Act of 2014.

Project Justification
The GSP would include components to monitor groundwater levels and storage, mitigate conditions of overdraft, regulate the migration of contaminated groundwater, and identify well construction locations and policies to manage groundwater resources. City has filed establishment of the Santa Monica Basin Groundwater Sustainability Agency (SMBGSA) with DWR per a cooperative agreement/MOU with LADWP, City of Beverly Hills, Culver City, and LA County to manage Santa Monica Basin groundwater.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5006140.689000	$300,000	$100,000	$100,000	$100,000	$ -
TOTAL PROJECT BUDGET		**$300,000**	**$100,000**	**$100,000**	**$100,000**	**$ -**

Public Works

Hansen 8 Software Upgrade

Project #
C0503
Target Completion Date
FY 2020-21
Total Project Budget
$300,000

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes

Project Description
This project will upgrade Hansen Computerized Maintenance Management System (CMMS), the water and wastewater work order system that is used to record, plan and track maintenance activities.

Project Justification
The City has used the Hansen CMMS since 2001 to track information about water and wastewater asset maintenance operations to help staff work more effectively and make better informed decisions about the maintenance needs of the City's infrastructure. Funding for continued maintenance support is necessary for the Hansen CMMS system to remain current, and for professional services to implement the mobile module of the Hansen system and establish an interface with the Santa Monica Works system.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5005030.689000	$ -	$ -	$300,000	$ -	$ -
Wastewater Fund	C5105030.689000	$ -	$ -	$300,000	$ -	$ -
TOTAL PROJECT BUDGET		$ -	$ -	**$600,000**	$ -	$ -

Hyperion Capital Payment

Project #
C0457
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
This project funds payments to the City of Los Angeles Bureau of Sanitation for use of the Amalgamated Sewerage System for wastewater transmitted from Santa Monica for treatment and disposal of wastewater at the Hyperion Water Reclamation Plant in El Segundo.

Project Justification
This project is required to fund the treatment and disposal of the City's wastewater at the City of Los Angeles' Hyperion Water Reclamation Plant in El Segundo. As Santa Monica does not have a wastewater treatment plant, use of the City of Los Angeles's system is necessary to properly treat wastewater.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Wastewater Fund	C5104570.689000	$4,518,300	$3,445,600	$1,972,200	$1,118,000	$4,500,000
TOTAL PROJECT BUDGET		**$4,518,300**	**$3,445,600**	**$1,972,200**	**$1,118,000**	**$4,500,000**

Public Works

InfoMaster Implementation

Project #
C0751
Target Completion Date
FY 2018-19
Total Project Budget
$100,000

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes

Project Description
This project will move InfoWater, CapPlan InfoWater, and InfoSewer distribution modeling and management software onto a single platform (Infomaster) that integrates with GIS and Computerized Maintenance Management System (CMMS). InfoMaster Suite will allow the City to maximize efficiency by managing all types of assets (Water, Sewer, and Treatment Plant facilities) and their hierarchical relationships directly on the City's ESRI-based GIS.

Project Justification
Infomaster will provide a complete picture of asset condition and health as well as refined details about how assets are related. These capabilities provide more ways to prolong the useful lives of the City's assets, streamline operations, optimize capital planning, improve network asset performance and maintenance, and deliver exceptional levels of customer service.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Wastewater Fund	C5107510.689000	$100,000	$ -	$ -	$ -	**$ -**
TOTAL PROJECT BUDGET		**$100,000**	$ -	$ -	$ -	$ -

Moss Avenue Pumping Station

Project #
C0488
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
The Moss Avenue Pump Station (MAPS), constructed in early 2000, is a wastewater pump station owned and operated by the City of Santa Monica. With a design capacity of 26 million gallons per day (MGD), MPAS is a critical component of the Coastal Interceptor Sewer (CIS), which moves wastewater along the coast from northern Los Angeles through Santa Monica and eventually to the Hyperion Treatment Plant in El Segundo for treatment and disposal. This project will support the installation of an emergency bypass system, network Programmable Logic Controller upgrades, and general facility maintenance projects at the Moss Avenue Pump Station.

Project Justification
MAPS is the singular sewage pump station for the City of Santa Monica and is located in very close proximity to the Santa Monica Pier. Yearly general facility maintenance is required to prevent sewage spills or overflows.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Wastewater Fund	C5104880.689000	$525,000	$792,940	$229,600	$100,000	$100,000
TOTAL PROJECT BUDGET		**$525,000**	**$792,940**	**$229,600**	**$100,000**	**$100,000**

Public Works

Non-Potable Water Main Expansion

Project #
C0487
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
This project would expand the non-potable water system to allow future connections as source water is developed at the Santa Monica Urban Runoff Recycling Facility (SMURRF). This budget will allow up to 1,000 LF per year of expansion and revenue may be recaptured as clients want to connect to the system. The expansion will reach 5th & Broadway, Palisades Park and continue along the San Vicente median.

Project Justification
The City desires to expand its use of non-potable water as a water conservation measure. By expanding the purple pipe system systematically to nearby parks and new development, it makes the use of non-potable water a possibility.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Wastewater Fund	C5104870.689000	$600,000	$618,000	$637,000	$656,000	$675,000
TOTAL PROJECT BUDGET		**$600,000**	**$618,000**	**$637,000**	**$656,000**	**$675,000**

Permeable Alleys

Project #
C0462
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Health
Framework Sub-Outcome
Environmental Health

Project Description
This project replaces standard concrete with permeable concrete for alleys in need of repair.

Project Justification
Runoff from the alleys makes its way into the city streets and subsequently into the storm drain infrastructure which discharges into the Santa Monica Bay. Allowing alley runoff to infiltrate into the soil helps reduce the volume of polluted urban runoff discharged into our receiving waters and helps meet the requirements of the Municipal Separate Storm Sewer System (MS4) discharge permit for the LA County area.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Clean Beaches Fund	C1604620.689000	$100,000	$100,000	$100,000	$100,000	$100,000
TOTAL PROJECT BUDGET		**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Public Works

Pier & Beach Bike Path Connection

Project #
C0672
Target Completion Date
FY 2021-22
Total Project Budget
$1,626,595

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
The Pier and Beach Bike Path Connection Project will design and build a bicycle connector ramp from the Beach Bike Path (Marvin Braude Beach Bike Trail) to the Santa Monica Pier. Local return and grant funds of $172,002 were budgeted in the FY 2016-18 Biennial Budget.

Project Justification
The Pier and Beach Bike Path Connection Project will improve the City and coastal bike network by connecting the Beach Bike Path (Marvin Braude Beach Bike Trail) and the Santa Monica Pier. It would complement and connect with the bike lanes on the future Pier replacement bridge and continue on to the Esplanade cycle track. This is a critical connection between the City bike path system and the county beach bike system joining the city and regional cycling programs.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Local Return (Measure M)	C2706720.689110	$105,000	$ -	$ 437,919	$ -	$ -
Misc Grants-Metro	C2006720.689000	$ -	$ -	$ 911,674	$ -	$ -
TOTAL PROJECT BUDGET		**$105,000**	$ -	**$1,349,593**	$ -	$ -

Pier Bridge Replacement Project (Highway Bridge Program)

Project #
C0527
Target Completion Date
FY 2020-21
Total Project Budget
$21,442,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
The Pier Bridge Replacement Project will replace the existing, outdated structure with a new bridge or bridges that will provide ADA access to and from the Pier while ensuring vehicular and emergency access are also improved. This project is currently underway and in the environmental document phase. This project has been approved for funding by the Highway Bridge Program and qualifies for 100% reimbursement. Planning and design funds for the project were appropriated in prior CIP budgets.

Project Justification
The Pier Bridge structural sufficiency rating is very low at 17 out of 100.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Misc Grants Fund	C2005270.689000	$ -	$ -	$16,910,000	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$ -**	**$16,910,000**	**$ -**	**$ -**

Public Works

Redrill Santa Monica Well #3

Project #
C0726
Target Completion Date
FY 2018-19
Total Project Budget
$1,450,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project will redrill Santa Monica Well #3 (SMW-#3) to help towards achieving water self-sufficiency and system resiliency. This project will consist of drilling one new well to replace existing SMW-#3, abandoning existing SMW-#3, and general civil site work.

Project Justification
SMW-#3 has deteriorated over the years and its well output has dropped significantly during its service. Redrilling SMW-#3 will increase well output and produce an additional 0.4 million gallons a day.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5007260.689000	$ 950,000	$ -	$ -	$ -	$ -
Water Fund	C5007260.689410	$ 500,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$1,450,000**	$ -	$ -	$ -	$ -

Refuse & Recycling Container Replacement Program

Project #
C0454
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
This project provides for the ongoing purchase and replacement of refuse and recycling containers used by residential and commercial customers for the storage of their municipal solid waste materials until they can be collected by the Resource Recovery & Recycling Division. The project also provides funding for the purchase of "Big Belly" solar power containers that are installed in heavy traffic pedestrian right-of-ways.

Project Justification
Ensuring that residents and businesses have dependable containers to handle their refuse, recycling, and organic waste promotes public health, allows for efficient and safe waste collection and processing, and supports the City's Zero Waste Strategic Operations Plan and its 95% diversion goal by 2030. AB 1826, the State's Mandatory Commercial Organics Recycling Program, is going into full implementation on January 1, 2019, and may necessitate additional needs for organics waste containers.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Resource, Recovery, Recycle Fund	C5404540.689000	$895,000	$922,000	$950,000	$979,000	$1,008,000
TOTAL PROJECT BUDGET		**$895,000**	**$922,000**	**$950,000**	**$979,000**	**$1,008,000**

Public Works

SCADA Improvements

Project #
C0505
Target Completion Date
FY 2018-19
Total Project Budget
$85,309

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
This project will implement or upgrade supervisory control and data acquisition (SCADA) installations at Moss Avenue Pump Stations (MAPS), Santa Monica's Urban Runoff Recycling Facility (SMURRF), Arcadia Water Treatment Plant, Olympic and Charnock Wells, all water reservoirs, and various remote locations throughout the City.

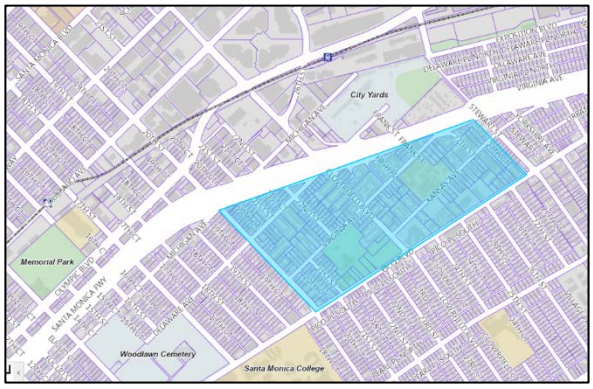
Project Justification
SCADA is a category of software application program for process control, the gathering of data in real time from remote locations in order to control equipment and conditions. SCADA was first implemented over a decade ago and the City has created water and wastewater facilities that require increased capacity for data analysis. Introducing SCADA improvements will reduce risk of data loss, information security breach, plant shutdown, and catastrophic control failure.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Wastewater Fund	C5105050.689000	$85,339	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$85,339**	$ -	$ -	$ -	$ -

Street Lighting Improvements – Pico Neighborhood

Project #
C0732
Target Completion Date
FY 2018-19
Total Project Budget
$363,560

Framework Outcome
Place and Planet
Framework Sub-Outcome
Infrastructure



Project Description
This project will upgrade street lighting in the Pico Neighborhood between 20th and 27th Streets adjacent to Pico Blvd. The project will use Community Development Block Grant (CDBG) funds.

Project Justification
There is insufficient street lighting infrastructure and both the Pico Neighborhood residents have voiced concerns and requested that the City take steps to improve the lighting.

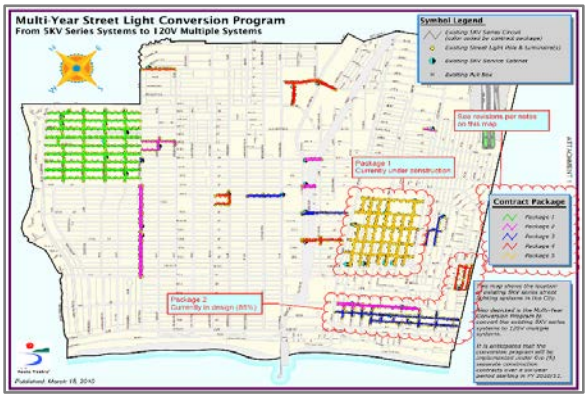
Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
CDBG Fund	C1907320.689000	$363,560	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$363,560**	$ **-**	$ -	$ -	$ -

Public Works

Street Lighting Modernization Program - LED Lighting

Project #
C0459
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure



Project Description
The Annual Street Lighting Modernization Program converts all remaining high-voltage series street lighting circuits and fixtures to modern 120-volt multiple circuits with energy efficient LED fixtures. All new street lights fixtures are Dark Sky compliant. In addition to continuing the streetlight circuitry conversion, this project will also install LED lights at parks, beach pedestrian pathway, and in some existing streetlights.

Project Justification
Over the past 10-years the City has converted approximately 70% of the existing older series circuits to modern 120V multiple circuits. This program will fund a continuation of that effort to complete conversion of the remaining series circuits to multiple circuits and fixtures which are safer, more reliable, require less costly maintenance, and necessary for the City to take advantage of modern energy-efficient LED technology.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104590.689000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PROJECT BUDGET		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**

Sustainable Water Infrastructure Project

Project #
C0695
Target Completion Date
FY 2020-21
Total Project Budget
$69,893,432

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
To create 1,680 acre feet of non-potable water for aquifer recharge and distribution via the purple pipe system, the City will construct a 1 million gallons per day (MGD) advanced water treatment facility at the civic lot, upgrade the Santa Monica Urban Runoff Recycling Facility Reverse Osmosis system and install/construct two storm water capture tanks at the civic lot and memorial park (4.5MG capacity). Funding in the amount of $8.5 million was budgeted in FY17-18. The total budget for SWIP is $69.8 million, $56.9 of which is a state loan from the Clean Water State Revolving Fund.

The Sustainable Water Infrastructure Program (SWIP) consists of three elements:

- Element 1: a modular reverse osmosis (RO) unit at the Santa Monica Urban Runoff Recycling Facility (SMURRF), a new shallow brackish and saline groundwater extraction well at the beach, and new solar panels for energy offset.
- Element 2: a below grade stormwater and sewer treatment facility at the Civic Center Lot with 1 million gallons per day (MGD) capacity.
- Element 3: two new stormwater harvesting tanks at Memorial Park and the Civic Center Lot, with 4.5 million gallon (MG) capacity.

Project Justification
This project will allow the City to harvest approximately 4.5 million gallons of stormwater from any single storm event for treatment and reuse which would bring the City in compliance with Municipal Separate Storm Sewer System (MS4) permit requirements and provide beach Enhanced Watershed Management Plan (EWMP) stormwater control measures for Santa Monica Bay. In addition, there would be a reduction in energy and greenhouse gas emissions associated with the production and transport of imported water.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Clean Beaches Fund	C1606950.689000	$10,840,000	$10,840,000	$ -	$ -	$ -
Wastewater Fund	C5106950.689000	$23,210,484	$16,102,952	$ -	$ -	$ -
Stormwater Fund	C5206950.689000	$ 400,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$34,450,484**	**$26,942,952**	$ -	$ -	$ -

Public Works

Sustainable Water Infrastructure Project Injection Well

Project #
C0733
Target Completion Date
FY 2019-20
Total Project Budget
$1,500,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
This project will drill a Sustainable Water Infrastructure Project (SWIP) Injection Well in an effort to recharge the City's aquifers it pumps from and reduce the stress on the local groundwater supply.

Project Justification
Climate change is adversely impacting the hydrologic cycle, particularly with regards to natural recharge. In order to effectively manage groundwater resources and allow for increased groundwater production, the City needs to begin recharging its aquifers with advanced treated recycled water produced by the SWIP.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Wastewater Fund	C5107330.689000	$1,500,000	$ -	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$1,500,000**	$ -	$ -	$ -	$ -

Urban Forest Renewal

Project #
C0465
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
This project addresses tree vacancies and removal and replacement of dead and declining trees in the urban forest. It is essential for the sustainable management of the City's urban forest. The City currently has 2,000 tree planting vacancies. This project will add 600 new trees to the urban forest each year. The new trees will offset the removals and actively reduce the number of planting vacancies.

Project Justification
This project fulfills the vision of the Urban Forest Master Plan by increasing the tree canopy and reducing the number of planting vacancies.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	C0104650.689000	$450,000	$450,000	$450,000	$450,000	$450,000
TOTAL PROJECT BUDGET		**$450,000**	**$450,000**	**$450,000**	**$450,000**	**$450,000**

Public Works

Urban Water Management Plan

Project #
C0613
Target Completion Date
FY 19-20
Total Project Budget
$70,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
This project will create a 2020 Urban Water Management Plan required to be filed every five years by the State of California Department of Water Resources.

Project Justification
Urban Water Management Plans are prepared by California's urban water suppliers to support their long-term resource planning, and ensure adequate water supplies are available to meet existing and future water demands. In addition, it will provide the City with information and recommendations to form the basis of a roadmap for future system improvements and strategies.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5006130.689000	$ -	$70,000	$ -	$ -	$ -
TOTAL PROJECT BUDGET		**$ -**	**$70,000**	$ -	$ -	$ -

Vehicle Replacement Program

Project #
C0001
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Governance
Framework Sub-Outcome
Effective and Efficient Business Processes

Project Description
The Fleet Vehicle Replacement Program funds the ongoing replacement of City fleet vehicles according to an established vehicle replacement schedule. The program is funded through internal service contributions from other funds that use City fleet vehicles. Depreciation is charged on each vehicle every year so that the Fund has sufficient balance to purchase a new vehicle at the end of the prior vehicle's useful life. The replacement program plans to replace 292 vehicles in the FY18/20 Biennial Budget.

Project Justification
These funds are essential for maintaining a safe and functional City fleet of vehicles. Fleet vehicles allow all staff to effectively complete daily operations and support all City strategic goals.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Vehicle Repl. Fund	C7000010.689000	$6,816,599	$5,833,015	$4,498,979	$3,675,222	$3,864,199
TOTAL PROJECT BUDGET		**$6,816,599**	**$5,833,015**	**$4,498,979**	**$3,675,222**	**$3,864,199**

Annual internal service contributions from other funds to Vehicle Replacement Fund to account for depreciation and fund future vehicle replacements are as follows:

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund	I0100010.689000	$ 3,357,659	$3,483,787	$ 3,608,807	$ 3,735,115	$ 3,876,326
Beach Recreation Fund	I1100010.689000	$ 315,671	$ 594,197	$ 379,662	$ 392,950	$ 406,703
Water Fund	I5000010.689000	$ 392,786	$ 406,534	$ 422,814	$ 437,612	$ 453,626
Wastewater Fund	I5100010.689000	$ 281,414	$ 291,264	$ 301,458	$ 312,009	$ 322,929
Pier Fund	I5300010.689000	$ 42,328	$ 43,809	$ 45,343	$ 46,930	$ 48,572
Resource, Recovery, Recycling	I5400010.689000	$ 2,202,596	$ 2,556,728	$ 2,646,213	$ 2,738,831	$ 2,834,690
Airport Fund	I5700010.689000	$ 47,633	$ 49,331	$ 51,058	$ 52,845	$ 54,695
Cemetery Fund	I5900010.689000	$ 28,792	$ 29,800	$ 30,843	$ 31,923	$ 33,040
Risk Management Admin Fund	I7500010.689000	$ 3,823	$ 3,957	$ 4,095	$ 4,238	$ 4,387
Total Project Budget		**$ 6,672,732**	**$ 7,459,407**	**$7,490,292**	**$ 7,752,452**	**$ 8,034,968**

Public Works

Wastewater Main Replacement

Project #
C0486
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project provides yearly repair and replacement of miscellaneous sanitary sewer lines throughout the City, and keeps the City on a recommended 100 year replacement schedule. The City currently has a 154 mile sewer system and currently replaces 1.5 miles/year.

Project Justification
The replacement or rehabilitation of these lines address system deficiencies and focus on sewer pipes that are at risk of collapse or prone to more frequent blockages due to pipe defects. This maintenance is necessary to ensure that the system is maintained at a high level of service.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Wastewater Fund	C5104860.689000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000
TOTAL PROJECT BUDGET		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**

Water Facility Controller and Hardware Upgrades

Project #
C0735
Target Completion Date
FY 2020-21
Total Project Budget
$350,000

Framework Outcome
Place & Planet
Framework Sub-Outcome
Ecosystems

Project Description
This project will install or upgrade outdated Programmable Logic Controller (PLC) and network hardware at the Arcadia Water Plant, Charnock Well Field, water reservoirs, wells, pump stations, and other water distribution infrastructure throughout the City.

Project Justification
Outdated equipment poses a reliability threat, with a higher chance of malfunctioning than new and more robust, modern equipment. Communication protocols have changed over the years, with modern protocols (such as Fiber Optic Networking) experiencing vastly greater speeds, which allow for more efficient operation of water facilities and greater trust in data being recorded, a critical element for compliance reporting.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5007350.689000	$250,000	$50,000	$50,000	$ -	$ -
TOTAL PROJECT BUDGET		**$250,000**	**$50,000**	**$50,000**	$ -	$ -

Public Works

Water Main Improvements - City Forces

Project #
C0485
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project will fund replacement of water mains by City Staff which also includes street, asphalt, and pavement repair, work labor, and materials from the Water and Street Maintenance Divisions.

Project Justification
Assists in keeping the City on the 100 year water main replacement cycle recommended in the Sustainable Water Master Plan to prevent breakages, property damage and water losses.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5004850.689000	$250,000	$250,000	$250,000	$250,000	$250,000
TOTAL PROJECT BUDGET		**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

Water Main Replacement

Project #
C0484
Target Completion Date
Ongoing
Total Project Budget
Ongoing

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
This project provides for yearly repair and replacement of the 205-mile City water main system. The City's goal is to keep on a recommended 100 year replacement schedule by replacing two miles of water main per year.

Project Justification
Water main repair and replacement is required to improve water flow characteristics and service to Santa Monica residents, and prevent breakages, water loss, and property damage. This project proactively allows outdated/worn out water mains to be replaced, prior to any water main breaks.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5004840.689000	$4,100,000	$4,100,000	$4,100,000	$4,100,000	$4,100,000
TOTAL PROJECT BUDGET		**$4,100,000**	**$4,100,000**	**$4,100,000**	**$4,100,000**	**$4,100,000**

Public Works

Water Resources Tenant Improvements

Project #
C0501
Target Completion Date
FY 2019-20
Total Project Budget
$6,269,957

Framework Outcome
Place & Planet
Framework Sub-Outcome
Infrastructure

Project Description
The Water Resources Tenant Improvement and Addition Project will add approximately 2,200 square feet of new office space to the existing Water Resources offices at City Yards. The additional space will house administrative staff currently in leased space at 1212 5th Street to the City Yards and the tenant improvement would reconfigure and update the existing space, including the addition of a new HVAC system. In addition, design options will explore the option to connect Gandara and Ishihara parks by creating a greenway.

Project Justification
This project will eliminate the monthly rental agreement for office space at 1212 5th Street and allow for improved staff integration and management into one location at the City Yards.

Fund	Account	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Water Fund	C5005010.689000	$250,445	$1,687,612	$ -	$ -	**$ -**
Wastewater Fund	C5105010.689000	$521,500	$3,810,400	$ -	$ -	**$ -**
TOTAL PROJECT BUDGET		$**771,945**	$**5,498,012**	$ -	$ -	$ -

CIP Budget Detail

FY 2018-19 through FY 2022-23 CIP Budget

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CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
General Fund (01)							
C0461	C0104610.689000	Alley Renewal Program	200,000	200,000	200,000	200,000	200,000
C0460	C0104600.689000	Annual Paving and Sidewalk Repair Program	1,326,700	-	1,300,000	1,300,000	1,300,000
C0743	C0107430.689000	Business License Software	150,000	-	-	-	-
C0744	C0107440.689000	Cardiac Monitors Replacement	510,000	-	-	-	-
C0455	C0104550.689000	City Wi-Fi Replacement Program	218,000	218,000	218,000	218,000	218,000
C0541	C0105410.689000	City Yards Modernization* (Charnock for $38.3m; alt funding required for $64m)	38,300,000	-	64,000,000	-	-
C0458	C0104580.689000	Citywide Facilities Renewal Program	1,000,000	2,000,000	1,500,000	1,500,000	1,500,000
C0682	C0106820.689000	Civic Center Multipurpose Sports Field*(one-time reserves)	7,550,000	-	-	-	-
C0506	C0105060.689000	Clover Park Restrooms Replacement	343,300	-	-	-	-
C0709	C0107090.689000	Council Chambers Audio-Visual System	200,500	-	-	-	-
C0464	C0104640.689000	Crosswalk Renewal Program	100,000	100,000	100,000	100,000	100,000
C0748	C0107480.689000	Earthquake Facility Exposure Assessment	250,000	-	-	-	-
C0749	C0107490.689000	EV Action Plan Implementation - EV Charging	1,143,200	990,000	994,100	-	-
C0456	C0104560.689000	Fire Apparatus Replacement	750,000	-	795,000	800,000	975,000
C0750	C0107500.689000	Fire Training Facility Tenant Improvements *(bond financing)	2,193,900	-	-	-	-
C0752	C0107520.689000	Library Facilities Master Plan	350,000	281,000	-	-	-
C0573	C0105730.689000	Lincoln Neighborhood Corridor Plan - Streetscape Phase 1	-	1,004,590	-	-	-
C0489	C0104890.689000	Maintenance for Parking Structures and Lots	214,150	350,000	350,000	350,000	350,000
C0706	C0107060.689000	Memorial Park Expansion Design	-	1,032,900	2,700,000	-	-
C0745	C0107450.689000	City Hall Third Floor Building System Improvements	1,840,000	-	-	-	-
C0453	C0104530.689000	Percent for Art - Public Art Projects	603,099	20,825	-	-	-
C0725	C0107250.689000	Public Safety Facility Tenant Improvements	67,100	-	-	-	-
C0727	C0107270.689000	Replacement PSF Security System	1,000,000	-	-	-	
C0729	C0107290.689000	Restroom Safety Improvements at Gandara, Memorial & Reed Parks	284,400	-	-	-	-
C0731	C0107310.689000	Fire Facilities Assessment	100,000	-	-	-	-
C0459	C0104590.689000	Street Lighting Modernization Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
C0467	C0104670.689000	Swim Facilities Planned Maintenance	100,000	100,000	100,000	100,000	100,000
C0465	C0104650.689000	Urban Forest Renewal	450,000	450,000	450,000	450,000	450,000
C0003	I0100030.689000	Computer Equipment Replacement Program	1,618,144	1,618,144	1,618,144	1,618,144	1,618,144
C0002	I0100020.689000	Telecommunications Services	352,899	352,899	352,899	352,899	352,899
C0001	I0100010.689000	Fleet Vehicle Replacement Program	3,357,659	3,483,787	3,608,807	3,735,115	3,876,326
			66,573,050	**14,202,144**	**80,286,949**	**12,724,157**	**13,040,368**
		Funds Available for General Fund CIP Projects					
		Annual General Fund CIP Allotment	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
		City Service Building Debt Service	(2,991,600)	(2,991,600)	(676,185)	(1,971,618)	(1,844,539)
		Net Adjustments to Allotment (including subsidy to Pier)	48,564,650	(3,806,256)	-	-	-
		Total Funds Available for General Fund CIPs	**$ 66,573,050**	**$ 14,202,144**	**$ 20,623,815**	**$ 19,328,382**	**$ 19,455,461**
		Remaining Balance or Unfunded Need	**-**	**-**	**(59,663,134)**	**6,604,225**	**6,415,093**

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Special Revenue (10)							
C0662	C1006620.689000	17th Street /SMC/Expo Bike Path Connection- TIF	-	150,000	-	-	-
C0460	C1004600.689000	Annual Paving and Sidewalk Repair Program	-	726,875	-	-	-
C0506	C1005060.689000	Clover Park Restrooms Replacement	378,900	-	-	-	-
C0756	C1007560.689000	Pearl Street Preliminary Design-TIF	-	255,000	-	-	-
C0649	C1006490.689000	Pedestrian Improvements at Four Schools-TIF	284,468	-	-	-	-
C0757	C1007570.689000	Pico Blvd and Santa Monica College Pedestrian Safety Improvements-TIF	310,000	-	-	-	-
C0758	C1007580.689000	Pico Boulevard Safety and Crossing Plan-TIF	300,000	-	-	-	-
C0667	C1006670.689000	Public Art Conservation & Maintenance	100,000	125,000	150,000	175,000	200,000
C0728	C1007280.689000	Repurposing of Palisades Park Petanque Courts	168,874	-	-	-	-
C0760	C1007600.689000	Vision Zero and Mobility Project Delivery-TIF	950,000	650,000	-	-	-
			2,492,242	**1,906,875**	**150,000**	**175,000**	**200,000**
Beach Recreation (11)							
C0689	C1106890.689000	Accessible Walkway	-	-	300,000	-	-
C0466	C1104660.689000	Beach Parking Lot Improvements	-	540,000	350,000	371,000	382,000
C0610	C1106100.689000	North Beach Trail Improvements	12,000,900	-	1,133,002	-	-
C0453	C1104530.689000	Percent for Arts	120,000	-	-	-	-
C0467	C1104670.689000	Swim Facilities Planned Maintenance	65,000	65,000	65,000	65,000	65,000
C0734	C1107340.689000	Volleyball Courts and Lights	-	98,000	-	-	-
C0003	I1100030.689000	Computer Equipment Replacement Program	17,728	17,728	17,728	17,728	17,728
C0002	I1100020.689000	Telecommunications Services	6,922	6,922	6,922	6,922	6,922
C0001	I1100010.689000	Fleet Vehicle Replacement Program	315,671	594,197	379,662	392,950	406,703
			12,526,221	**1,321,847**	**2,252,314**	**853,600**	**878,353**
Housing Authority (12)							
C0003	I1200030.689000	Computer Equipment Replacement Program	8,220	8,220	8,220	8,220	8,220
C0002	I1200020.689000	Telecommunications Services	4,151	4,151	4,151	4,151	4,151
			12,371	**12,371**	**12,371**	**12,371**	**12,371**
Clean Beaches & Ocean Parcel Tax -Measure V (16)							
C0462	C1604620.689000	Permeable Alleys	100,000	100,000	100,000	100,000	100,000
C0695	C1606950.689000	Sustainable Water Infrastructure Project	10,840,000	10,840,000	-	-	-
			10,940,000	**10,940,000**	**100,000**	**100,000**	**100,000**
Community Development Block Grant- (19)							
C0732	C1907320.689000	Street Lighting Improvements -Pico Neighborhood	363,560	-	-	-	-
			363,560	**-**	**-**	**-**	**-**
Miscellaneous Grants (20)							
C0662	C2006620.689000	17th Street /SMC/Expo Bike Path Connection- Metro 2013	-	1,927,000	-	-	-
C0622	C2006220.689000	4th Street Enhancements-Expo Linkages - ATP Phase 2	1,332,700	-	-	-	-
C0739	C2007390.689000	Active Aging Pilot Program-Safe Routes for Seniors	400,000	-	-	-	-
C0757	C2007570.689000	Pico Blvd and Santa Monica College Pedestrian Safety Improvements	943,000	-	-	-	-
C0672	C2006720.689000	Pier and Beach Bike Path Connection-Metro 2015	-	-	911,674	-	-

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Miscellaneous Grants (20)- CONTINUED							
C0527	C2005270.689000	Pier Bridge Replacement Project (Highway Bridge Program)	-	-	16,910,000	-	-
C0671	C2006710.689000	Santa Monica Expo and Localized Travel Planning Assistance-Metro 2015	125,681	-	-	-	-
			2,801,381	**1,927,000**	**17,821,674**	**-**	**-**
Gas Tax (26)							
C0754	C2607540.689000	Ocean Avenue Protected Bikeway Design	-	550,000	-	-	-
C0730	C2607300.689000	Safe Routes to School - Pedestrian Improvements at Six Schools	1,558,212	357,788	-	-	-
			1,558,212	**907,788**	**-**	**-**	**-**
Local Return (27)							
C0662	C2706620.689110	17th Street /SMC/Expo Bike Path Connection-Measure M	-	3,388,670	-	-	-
C0739	C2707390.689110	Active Aging Pilot Program-Safe Routes for Seniors-Measure M	100,000	-	-	-	-
C0460	C2704600.689130	Annual Paving and Sidewalk Repair Program-Prop C	1,123,300	1,723,125	500,000	500,000	500,000
C0645	C2706450.689130	Bergamot Station Connectivity Improvements-Prop C	208,093	-	-	-	-
C0483	C2704830.689140	Facilities Upgrades & Renovations-Prop A	40,000	41,200	42,436	43,709	45,020
C0573	C2705730.689120	Lincoln Neighborhood Corridor Plan - Streetscape Phase 1-Measure R	-	1,495,410	-	-	-
C0755	C2707550.689120	Ocean Avenue Safety Assessment/Preliminary Design-Measure R	-	265,000	-	-	-
C0649	C2706490.689120	Pedestrian Improvements at Four Schools-Measure R	569,742	-	-	-	-
C0649	C2706490.689110	Pedestrian Improvements at Four Schools-Measure M	90,790	-	-	-	-
C0454	C2706720.689110	Pier and Beach Bike Path Connection-Measure M	105,000	-	437,919	-	-
			2,236,925	**6,913,405**	**980,355**	**543,709**	**545,020**
Parks and Recreation (28)							
C0728	C2807280.689000	Repurposing of Palisades Park Petanque Courts	179,900	-	-	-	-
			179,900	**-**	**-**	**-**	**-**
Water (50)							
C0460	C5004600.689000	Annual Paving and Sidewalk Repair Program	300,000	300,000	325,000	325,000	350,000
C0694	C5006940 689000	Arcadia Reverse Osmosis Membrane Replacement	-	-	-	-	1,250,000
C0741	C5007410.689000	Arcadia Vapor Phase Granular Activated Carbon System	35,000	475,000	-	-	-
C0614	C5006140.689000	Groundwater Sustainability Plan (GSP)	300,000	100,000	100,000	100,000	
C0503	C5005030.689000	Hansen 8 Software Upgrade	-	-	300,000	-	-
C0613	C5006130.689000	Urban Water Management Plan	-	70,000	-	-	-
C0735	C5007350.689000	Water Facility Controller and Hardware Upgrades	250,000	50,000	50,000	-	-
C0485	C5004850.689000	Water Main Improvements - City Forces	250,000	250,000	250,000	250,000	250,000
C0484	C5004840.689000	Water Main Replacement	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
C0501	C5005010.689000	Water Resources Tenant Improvements	250,445	1,687,612	-	-	-
C0737	C5007370.689000	Arcadia Reverse Osmosis (RO) Recovery	493,500	-	-	-	-
C0746	C5007460.689410	City/USGS Monitoring Well & Numerical Flow Model -GBS	1,800,000	-	-	-	-
C0726	C5007260.689000	Redrill Santa Monica Well #3	950,000	-	-	-	-
C0726	C5007260.689410	Redrill Santa Monica Well #3 -GBS	500,000	-	-	-	-
C0003	I5000030.689000	Computer Equipment Replacement Program	49,031	49,031	49,031	49,031	49,031
C0002	I5000020.689000	Telecommunications Services	41,757	41,757	41,757	41,757	41,757

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Water (50) CONTINUED							
C0001	I5000010.689000	Fleet Vehicle Replacement Program	392,786	406,534	422,814	437,612	453,626
			9,712,519	**7,529,934**	**5,638,602**	**5,303,400**	**6,494,414**
Wastewater (51)							
C0460	C5104600.689000	Annual Paving and Sidewalk Repair Program	250,000	250,000	250,000	250,000	250,000
C0503	C5105030.689000	Hansen 8 Software Upgrade	-	-	300,000	-	-
C0457	C5104570.689000	Hyperion Capital Payment	4,518,300	3,445,600	1,972,200	1,118,000	4,500,000
C0751	C5107510.689000	InfoMaster Implementation	100,000	-	-	-	-
C0488	C5104880.689000	Moss Avenue Pumping Station	525,000	792,940	229,600	100,000	100,000
C0487	C5104870.689000	Non-Potable Water Main Expansion	600,000	618,000	637,000	656,000	675,000
C0505	C5105050.689000	SCADA Improvements	85,339	-	-	-	-
C0695	C5106950.689000	Sustainable Water Infrastructure Project	23,210,484	16,102,952	-	-	-
C0733	C5107330.689000	Sustainable Water Infrastructure Project Injection Well	1,500,000	-	-	-	-
C0486	C5104860.689000	Wastewater Main Replacement	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
C0501	C5105010.689000	Water Resources Tenant Improvements	521,500	3,810,400	-	-	-
C0003	I5100030.689000	Computer Equipment Replacement Program	39,154	39,154	39,154	39,154	39,154
C0002	I5100020.689000	Telecommunications Services	13,968	13,968	13,968	13,968	13,968
C0001	I5100010.689000	Fleet Vehicle Replacement Program	281,414	291,264	301,458	312,009	322,929
			34,645,159	**28,364,278**	**6,743,380**	**5,489,131**	**8,901,051**
Stormwater (52)							
C0695	C5206950.689000	Sustainable Water Infrastructure Project	400,000	-	-	-	-
			400,000	**-**	**-**	**-**	**-**
Pier (53)							
C0759	C5307590.689000	Pier Accessibility Upgrades	391,000	-	-	-	-
C0615	C5306150.689000	Pier Below Deck Fire Sprinkler	865,000	895,000	935,000	985,000	-
C0722	C5307220.689000	Pier Bollard Project	250,000	-	-	-	-
C0675	C5306750.689000	Pier Deck Upgrade-Area 2	-	2,557,000	-	-	-
C0723	C5307230.689000	Pier Emergency Evacuation Public Address System.	245,000	755,000	-	-	-
C0674	C5306740.689000	Pier Railing & Light Pole Replacement Program	-	-	520,000	-	-
C0719	C5307190.689000	Pier Substructure Retrofit-West End	-	3,835,000	-	-	-
C0003	I5300030.689000	Computer Equipment Replacement Program	2,360	2,360	2,360	2,360	2,360
C0002	I5300020.689000	Telecommunications Services	10,168	10,168	10,168	10,168	10,168
C0001	I5300010.689000	Fleet Vehicle Replacement Program	42,328	43,809	45,343	46,930	48,572
			1,805,856	**8,098,337**	**1,512,871**	**1,044,458**	**61,100**
Resource Recovery & Recycling (54)							
C0454	C5404540.689000	Refuse & Recycling Container Replacement Program	895,000	922,000	950,000	979,000	1,008,000
C0003	I5400030.689000	Computer Equipment Replacement Program	34,330	34,330	34,330	34,330	34,330
C0002	I5400020.689000	Telecommunications Services	7,256	7,256	7,256	7,256	7,256
C0001	I5400010.689000	Fleet Vehicle Replacement Program	2,202,596	2,556,728	2,646,213	2,738,831	2,834,690
			3,139,182	**3,520,314**	**3,637,799**	**3,759,417**	**3,884,276**

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Airport (57)							
C0471	C5704710.689000	Airfield Pavement Maintenance	350,000	350,000	350,000	350,000	350,000
C0561	C5705610.689000	Airport Sidewalk, Street and Slope Improvements	1,000,000	1,609,374	2,307,958	2,396,726	2,485,493
C0469	C5704690.689000	Airport Building / Facilities Refurbishments	2,500,000	2,000,000	5,000,000	4,000,000	2,000,000
C0470	C5704700.689000	Airport Parking Lot Maintenance	200,000	200,000	200,000	200,000	200,000
C0736	C5707360.689000	Airport Runway Repurposing	3,443,140	-	-	-	-
C0468	C5704680.689000	Future Airport Reconfiguration	105,000	105,000	105,000	105,000	105,000
C0003	I5700030.689000	Computer Equipment Replacement Program	16,454	16,454	16,454	16,454	16,454
C0002	I5700020.689000	Telecommunications Services	16,387	16,387	16,387	16,387	16,387
C0001	I5700010.689000	Fleet Vehicle Replacement Program	47,663	49,331	51,058	52,845	54,695
			7,678,644	**4,346,546**	**8,046,857**	**7,137,412**	**5,228,029**
Cemetery (59)							
C0003	I5900030.689000	Computer Equipment Replacement Program	5,500	5,500	5,500	5,500	5,500
C0002	I5900020.689000	Telecommunications Services	3,093	3,093	3,093	3,093	3,093
C0001	I5900010.689000	Fleet Vehicle Replacement Program	28,792	29,800	30,843	31,923	33,040
			37,385	**38,393**	**39,436**	**40,516**	**41,633**
Big Blue Bus (60)							
C0738	C6007380.689000	7th Street Fencing Upgrade	495,000	-	-	-	-
C0740	C6007400.689000	Administration Building Upgrades	80,000	200,000	3,896,325	-	-
C0742	C6007420.689000	BBB Tenant Improvements	587,363	-	-	-	-
C0475	C6004750.689000	Bus Components - BBB	6,641,677	7,149,977	7,094,172	7,047,282	5,873,071
C0481	C6004810.689000	Bus Replacements Program	13,680,737	9,517,317	8,889,672	5,473,858	11,264,069
C0747	C6007470.689000	Customer Experience Technology Enhancements	420,000	70,000	70,000	-	-
C0483	C6004830.689000	Facilities Upgrades & Renovations	3,042,320	1,663,499	1,345,614	1,456,693	1,412,763
C0679	C6006790.689000	Federal Civil Rights Plan - BBB	9,000	3,400	3,400	3,400	9,000
C0477	C6004770.689000	Intelligent Transportation Systems/Information Technology Program	1,689,078	7,404,255	7,150,655	924,034	920,288
C0753	C6007530.689000	Methane Detection System Upgrades	844,283	-	-	-	-
C0724	C6007240.689000	Propulsion Infrastructure Feasibility	250,000	500,000	-	-	-
C0479	C6004790.689000	Service Vehicles - BBB	96,000	160,000	170,000	90,000	180,000
C0002	I6000020.689000	Telecommunications Services	51,250	51,250	51,250	51,250	51,250
			27,886,708	**26,719,698**	**28,671,088**	**15,046,517**	**19,710,441**
Parking Authority (61)							
C0489	C6104890.689000	Maintenance for Parking Structures and Lots	135,850	-	-	-	-
			135,850	**-**	**-**	**-**	**-**
Vehicle Management (70)							
C0001	C7000010.689000	Vehicle Replacement Program**	6,816,599	5,833,015	4,498,979	3,675,222	3,864,199
C0003	I7000030.689000	Computer Equipment Replacement Program	14,879	14,879	14,879	14,879	14,879
C0002	I7000020.689000	Telecommunications Services	9,640	9,640	9,640	9,640	9,640
			6,841,118	**5,857,534**	**4,523,498**	**3,699,741**	**3,888,718**

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Computer Equipment Replacement (71)							
C0003	C7100030.689000	Computer Equipment Replacement Program	2,178,000	1,998,000	1,998,000	1,998,000	1,998,000
C0002	C7100020.689000	Telecommunication Services	1,000,000	775,000	775,000	775,000	775,000
			3,178,000	**2,773,000**	**2,773,000**	**2,773,000**	**2,773,000**
Risk Management (75)							
C0003	I7500030.689000	Computer Equipment Replacement Program	22,908	22,908	22,908	22,908	22,908
C0002	I7500020.689000	Telecommunications Services	6,417	6,417	6,417	6,417	6,417
C0001	I7500010.689000	Fleet Vehicle Replacement Program	3,823	3,957	4,095	4,238	4,387
			33,148	**33,282**	**33,420**	**33,563**	**33,712**
		TOTAL CIP BUDGET ALL FUNDS	**195,177,431**	**125,412,746**	**163,223,614**	**58,735,992**	**65,792,486**
		Less Internal Service Transfers	(9,025,347)	(9,812,022)	(9,842,908)	(10,105,068)	(10,387,583)
		NET GRAND TOTAL CIP BUDGET ALL FUNDS**	**$ 186,152,084**	**$ 115,600,724**	**$ 153,380,706**	**$ 48,630,924**	**$ 55,404,903**

* General Fund Totals include the following one-time amounts: FY 2018-19 - $2,193,900 in bond financing for Fire Training Facility, $7,550,000 in one-time reserves for the Civic Center Multipurpose Sports Field , and $38,300,000 in Charnock settlement funds for City Yards construction in FY 2020-21; Alternate funding will be required for the remaining $64 million for construction of the City Yards Modernization project.
**The total adopted capital budget reflects an administrative change made after the June 12, 2018 budget adoption meeting—a reduction of $232,488 in the FY 2018-19 Vehicle Management Fund budget and an equal increase in FY 2019-20 (subject to future-year Council budget adoption) to correct one planned vehicle purchase in FY 2019-20.

Project Number	Project Title	BUDGET		BUDGET PLAN			Page Number
		FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	
Community							
C0709	Council Chambers Audio-Visual System	200,500	-	-	-	-	37
		200,500	**-**	**-**	**-**	**-**	
Governance							
C0475	Bus Components - BBB	6,641,677	7,149,977	7,094,172	7,047,282	5,873,071	23
C0481	Bus Replacements Program	13,680,737	9,517,317	8,889,672	5,473,858	11,264,069	24
C0743	Business License Software	150,000	-	-	-	-	54
C0003	Computer Equipment Replacement Program	2,178,000	1,998,000	1,998,000	1,998,000	1,998,000	74
C0747	Customer Experience Technology Enhancements	420,000	70,000	70,000	-	-	25
C0679	Federal Civil Rights Plan - BBB	9,000	3,400	3,400	3,400	9,000	27
C0731	Fire Facilities Assessment	100,000	-	-	-	-	59
C0503	Hansen 8 Software Upgrade	-	-	600,000	-	-	121
C0751	InfoMaster Implementation	100,000	-	-	-	-	123
C0479	Service Vehicles - BBB	96,000	160,000	170,000	90,000	180,000	31
C0002	Telecommunication Services	1,000,000	775,000	775,000	775,000	775,000	76
C0001	Vehicle Replacement Program**	6,816,599	5,833,015	4,498,979	3,675,222	3,864,199	138
C0001	Fleet Vehicle Replacement Program-IS Accounts	6,672,732	7,459,407	7,490,292	7,752,452	8,034,968	138
C0002	Telecommunications Services - IS Accounts	523,908	523,908	523,908	523,908	523,908	77
C0003	Computer Equipment Replacement Program -IS Accounts	1,828,707	1,828,707	1,828,707	1,828,707	1,828,707	75
		40,217,360	**35,318,731**	**33,942,130**	**29,167,829**	**34,350,922**	
Health							
C0737	Arcadia Reverse Osmosis (RO) Recovery	493,500	-	-	-	-	110
C0694	Arcadia Reverse Osmosis Membrane Replacement	-	-	-	-	1,250,000	111
C0741	Arcadia Vapor Phase Granular Activated Carbon System	35,000	475,000	-	-	-	112
C0744	Cardiac Monitors Replacement	510,000	-	-	-	-	57
C0682	Civic Center Multipurpose Sports Field*	7,550,000		-	-	-	42
C0462	Permeable Alleys	100,000	100,000	100,000	100,000	100,000	126
C0734	Volleyball Courts and Lights	-	98,000	-	-	-	51
		8,688,500	**673,000**	**100,000**	**100,000**	**1,350,000**	
Place and Planet							
C0738	7th Street Fencing Upgrade	495,000	-	-	-	-	20
C0689	Accessible Walkway	-	-	300,000	-	-	40
C0740	Administration Building Upgrades	80,000	200,000	3,896,325	-	-	21
C0471	Airfield Pavement Maintenance	350,000	350,000	350,000	350,000	350,000	103
C0469	Airport Building / Facilities Refurbishments	2,500,000	2,000,000	5,000,000	4,000,000	2,000,000	104

Project Number	Project Title	BUDGET		BUDGET PLAN			Page Number
		FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	
Place and Planet- CONTINUED							
C0470	Airport Parking Lot Maintenance	200,000	200,000	200,000	200,000	200,000	105
C0736	Airport Runway Repurposing	3,443,140	-	-	-	-	106
C0561	Airport Sidewalk, Street and Slope Improvements	1,000,000	1,609,374	2,307,958	2,396,726	2,485,493	107
C0461	Alley Renewal Program	200,000	200,000	200,000	200,000	200,000	108
C0460	Annual Paving and Sidewalk Repair Program	3,000,000	3,000,000	2,375,000	2,375,000	2,400,000	109
C0742	BBB Tenant Improvements	587,363	-	-	-	-	22
C0466	Beach Parking Lot Improvements	-	540,000	350,000	371,000	382,000	41
C0745	City Hall Third Floor Building System Improvements	1,840,000	-	-	-	-	34
C0455	City Wi-Fi Replacement Program	218,000	218,000	218,000	218,000	218,000	73
C0541	City Yards Modernization* (alternative financing for $64 m)	38,300,000	-	64,000,000	-	-	113
C0746	City/USGS Monitoring Well & Numerical Flow Model -GBS	1,800,000	-	-	-	-	114
C0458	Citywide Facilities Renewal Program	1,000,000	2,000,000	1,500,000	1,500,000	1,500,000	115
C0506	Clover Park Restrooms Replacement	722,200	-	-	-	-	43
C0464	Crosswalk Renewal Program	100,000	100,000	100,000	100,000	100,000	116
C0749	EV Action Plan Implementation - EV Charging	1,143,200	990,000	994,100	-	-	118
C0483	Facilities Upgrades & Renovations	3,082,320	1,704,699	1,388,050	1,500,402	1,457,783	26
C0750	Fire Training Facility Tenant Improvements *(bond financing)	2,193,900	-	-	-	-	60
C0468	Future Airport Reconfiguration	105,000	105,000	105,000	105,000	105,000	119
C0614	Groundwater Sustainability Plan (GSP)	300,000	100,000	100,000	100,000		120
C0457	Hyperion Capital Payment	4,518,300	3,445,600	1,972,200	1,118,000	4,500,000	122
C0477	Intelligent Transportation Systems /Information Technology Program	1,689,078	7,404,255	7,150,655	924,034	920,288	28
C0752	Library Facilities Master Plan	350,000	281,000	-	-	-	80
C0489	Maintenance for Parking Structures and Lots	350,000	350,000	350,000	350,000	350,000	88
C0706	Memorial Park Expansion Design	-	1,032,900	2,700,000	-	-	44
C0753	Methane Detection System Upgrades	844,283	-	-	-	-	29
C0488	Moss Avenue Pumping Station	525,000	792,940	229,600	100,000	100,000	124
C0487	Non-Potable Water Main Expansion	600,000	618,000	637,000	656,000	675,000	125
C0610	North Beach Trail Improvements	12,000,900	-	1,133,002	-	-	45
C0453	Percent for Art - Public Art Projects	723,099	20,825	-	-	-	46
C0759	Pier Accessibility Upgrades	391,000	-	-	-	-	64
C0672	Pier and Beach Bike Path Connection-Measure M	105,000	-	1,349,593	-	-	127
C0527	Pier Bridge Replacement Project (Highway Bridge Program)	-	-	16,910,000	-	-	128
C0675	Pier Deck Upgrade-Area 2	-	2,557,000	-	-	-	67
C0674	Pier Railing & Light Pole Replacement Program	-	-	520,000	-	-	69
C0719	Pier Substructure Retrofit-West End	-	3,835,000	-	-	-	70
C0724	Propulsion Infrastructure Feasibility	250,000	500,000	-	-	-	30

Project Number	Project Title	BUDGET		BUDGET PLAN			Page Number
		FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	
Place and Planet- CONTINUED							
C0667	Public Art Conservation & Maintenance	100,000	125,000	150,000	175,000	200,000	47
C0725	Public Safety Facility Tenant Improvements	67,100	-	-	-	-	61
C0726	Redrill Santa Monica Well #3	1,450,000	-	-	-	-	129
C0454	Refuse & Recycling Container Replacement Program	895,000	922,000	950,000	979,000	1,008,000	130
C0727	Replacement PSF Security System	1,000,000	-	-	-		100
C0728	Repurposing of Palisades Park Petanque Courts	348,774	-	-	-	-	48
C0671	Santa Monica Expo and Localized Travel Planning Assistance-Metro 2015	125,681	-	-	-	-	96
C0505	SCADA Improvements	85,339	-	-	-	-	131
C0732	Street Lighting Improvements -Pico Neighborhood	363,560	-	-	-	-	132
C0459	Street Lighting Modernization Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	133
C0695	Sustainable Water Infrastructure Project	34,450,484	26,942,952	-	-	-	134
C0733	Sustainable Water Infrastructure Project Injection Well	1,500,000	-	-	-	-	135
C0467	Swim Facilities Planned Maintenance	165,000	165,000	165,000	165,000	165,000	50
C0465	Urban Forest Renewal	450,000	450,000	450,000	450,000	450,000	136
C0613	Urban Water Management Plan	-	70,000	-	-	-	137
C0486	Wastewater Main Replacement	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	139
C0735	Water Facility Controller and Hardware Upgrades	250,000	50,000	50,000	-	-	140
C0485	Water Main Improvements - City Forces	250,000	250,000	250,000	250,000	250,000	141
C0484	Water Main Replacement	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	142
C0501	Water Resources Tenant Improvements	771,945	5,498,012	-	-	-	143
		136,379,666	**77,727,557**	**127,451,483**	**27,683,162**	**29,116,564**	
Safety							
C0662	17th Street /SMC/Expo Bike Path Connection	-	5,465,670	-	-	-	83
C0622	4th Street Enhancements-Expo Linkages - ATP Phase 2	1,332,700	-	-	-	-	84
C0739	Active Aging Pilot Program-Safe Routes for Seniors	500,000	-	-	-	-	85
C0645	Bergamot Station Connectivity Improvements-Prop C	208,093	-	-	-	-	86
C0748	Earthquake Facility Exposure Assessment	250,000			-	-	117
C0456	Fire Apparatus Replacement	750,000		795,000	800,000	975,000	58
C0573	Lincoln Neighborhood Corridor Plan - Streetscape Phase 1	-	2,500,000	-	-	-	87
C0754	Ocean Avenue Protected Bikeway Design	-	550,000	-	-	-	89
C0755	Ocean Avenue Safety Assessment/Preliminary Design-Measure R	-	265,000	-	-	-	90
C0756	Pearl Street Preliminary Design-TIF	-	255,000	-	-	-	91
C0649	Pedestrian Improvements at Four Schools-Measure	945,000	-	-	-	-	92
C0757	Pico Blvd and Santa Monica College Pedestrian Safety Improvements	1,253,000	-	-	-	-	93
C0758	Pico Boulevard Safety and Crossing Plan-TIF	300,000	-	-	-	-	94
C0615	Pier Below Deck Fire Sprinkler	865,000	895,000	935,000	985,000	-	65

Project Number	Project Title	BUDGET		BUDGET PLAN			Page Number
		FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	
Safety- CONTINUED							
C0722	Pier Bollard Project	250,000	-	-	-	-	66
C0723	Pier Emergency Evacuation Public Address System	245,000	755,000	-	-	-	68
C0729	Restroom Safety Improvements at Gandara, Memorial & Reed Parks	284,400	-	-	-	-	49
C0730	Safe Routes to School - Pedestrian Improvements at Six Schools	1,558,212	357,788	-	-	-	95
C0760	Vision Zero and Mobility Project Delivery-TIF	950,000	650,000	-	-	-	97
		9,691,405	**11,693,458**	**1,730,000**	**1,785,000**	**975,000**	
	TOTAL CIP BUDGET BY FRAMEWROK OUTCOME	**195,177,431**	**125,412,745**	**163,223,613**	**58,735,991**	**65,792,486**	
	Less Internal Service Transfers	(9,025,347)	(9,812,022)	(9,842,907)	(10,105,067)	(10,387,583)	
	NET GRAND TOTAL CIP BUDGET ALL FUNDS**	**$ 186,152,084**	**$ 115,600,724**	**$ 153,380,706**	**$ 48,630,924**	**$ 55,404,903**	

* General Fund Totals include the following one-time amounts: FY 2018-19 - $2,193,900 in bond financing for Fire Training Facility, $7,550,000 in one-time reserves for the Civic Center Multipurpose Sports Field , and $38,300,000 in Charnock settlement funds for City Yards construction in FY 2020-21; Alternate funding will be required for the remaining $64 million for construction of the City Yards Modernization project.

**The total revised adopted capital budget reflects one change made after the June 12, 2018 budget adoption meeting—a reduction in the FY 2018-19 Vehicle Management Fund budget (by $232,488) and an equal increase in FY 2019-20 (subject to future-year budget adoption) to correct one planned vehicle purchase, which was included in wrong year previously.

Unfunded Projects

Projects will be considered in future funding cycles.

Project Title	ESTIMATED PROJECT COSTS				
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
Data Management System for Human Services Programs -Budget Enhancement	150,000	-	-	-	-
Ford F-150 Trucks	112,176	13,300	13,766	14,247	14,746
Integrated Library System (ILS)	-	210,000	-	-	-
Lincoln Neighborhood Corridor Plan - Streetscape Phase 2	-	2,850,000	-	-	-
Rapid Response Equipment Vehicle	315,000	28,976	29,990	31,039	32,126
Tactical Equipment Response Vehicle	315,000	28,976	29,990	31,039	32,126
Washington Avenue Neighborhood Greenway Preliminary Design	225,000	-	-	-	-
Airport Park Expansion	-	39,348,091	-	-	-
	1,117,176	**42,479,343**	**73,746**	**76,325**	**78,998**

City of
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