



Capital Improvement Program

FY 2024-26 Adopted Biennial Budget



ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

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ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
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PROGRAM AND 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 2024-25) are appropriated as part of the budget process, and funds for the second year (FY 2025-26) are approved now and will be appropriated prior to the start of the second fiscal year. Budget plan numbers for FY 2026-27 through FY 2028-29 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 and [Council 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.

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PROGRAM AND BUDGET OVERVIEW

BUDGET PROCESS

The Capital Improvement Program (CIP) budget process is a five-year planning cycle, updated biennially, and facilitated by a CIP Team comprised of the Director of Public Works, Director of Finance, the City Manager, the Assistant City Manager, Assistant Director of Public Works, the Budget Manager, the Administrative Services Officer-PW, and the Principal Administrative Analyst-PW. Departments prepare project application submittals for funding consideration with a priority ranking, and the CIP Team reviews and evaluates applications against the criteria outlined below. Project applications are also evaluated within the context of available funding limits to ensure that extremely limited resources fund priority projects while maintaining the City's existing infrastructure and minimize future replacement costs.

Project Scoring

Project application budget requests, particularly for unrestricted General Fund dollars, have exceeded available funding. The CIP Team evaluates 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 [Council Priority](#)
- 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.

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PROGRAM AND BUDGET OVERVIEW

IMPACTS ON GENERAL FUND BUDGET RESOURCES

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 had remained level until FY 2020-21. As a result of the pandemic, the \$21 million annual General fund allocation for the capital improvement budget was reduced by \$41 million cumulatively over the last four years.

The General Fund represents thirteen percent of the total CIP Budget over the biennial period. The FY 2024-25 proposed General Fund budget is \$13.4 million, which continues to reflect a net reduction of \$7.6 million to the annual \$21 million General Fund CIP allocation. In FY 2025-26, the proposed General Fund budget is \$15.2 million, which reflects an additional \$5.8 million net decrease during the biennial period. Resources for the biennial cycle continue to be lower than prior years due to contingent liabilities. The above Proposed General Fund budget for FY 2024-26 includes removal of five General Fund projects totaling \$2.5 million for FY 2024-25 and 9 projects (new and on-going) totaling \$4 million in FY 2025-26. These projects were placed on a Held CIP projects list and are prioritized on the Unfunded List. As additional information and funding is released, pending the outcome of the contingent liabilities, staff would return to City Council and recommend that projects on the Held CIP project list be considered and approved prior to any other projects on the unfunded list. Considering the decrease in General Fund baseline funding, the limited number of projects recommended in the proposed budget continue to largely represent critical infrastructure needs and projects that cannot be deferred without compromising essential operations or public health and safety. More than ever, the General Fund allocation prioritizes ongoing infrastructure maintenance projects that keep our neighborhoods and open spaces clean and safe. As a result, alternative funding sources and capital financing solutions will need to be employed to provide additional resources for any future large projects.

Beginning in FY 2026-27, the forecast assumes that the \$21 million General Fund allocation would resume. However, even if the \$21 million General Fund allocation resumes, the City would still be faced with having to navigate the various challenges resulting from inflation, from having deferred replacements and maintenance over the past few years and from a Held Project list that may or may not be funded at a later time during the upcoming fiscal year, as well as a unfunded list that has grown exponentially. In order to advance the implementation of the increasing number of unfunded projects and curtail the accelerated deterioration of city facilities and infrastructure, the City will have to continue its persistent pursuit of grant funds as well as consider new funding options such as a general obligation bond, which is a common tool for local government agencies and school districts to fund their capital improvement programs.

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROGRAM AND BUDGET OVERVIEW

BUDGET SUMMARY BY FUND

The Citywide CIP Proposed Biennial Budget funds 76 capital projects across 22 Funds. The total Proposed Budget is \$92.2 million in FY 2024-25, and \$102.5 million in FY 2025-26, excluding internal services transfers.

CIP Budget Summary by Fund

The FY 2024-25 Proposed CIP Budget represents a decrease of \$11.8 million or 11.4 percent compared to the FY 2023-24 Adopted CIP Budget of \$104 million.

Fund	BUDGET		BUDGET PLAN		
	FY2024-25	FY25-26	FY2026-27	FY2027-28	FY2028-29
(01) General Fund	13,412,892	15,160,829	19,500,552	19,614,775	19,764,676
(10) Special Revenue	900,000	1,050,000	650,000	1,450,000	250,000
(11) Beach Fund	1,297,020	797,020	2,284,231	2,106,443	1,994,537
(12) Housing Authority	43,333	45,089	55,368	58,563	61,968
(16) Clean Beaches & Ocean Parcel Tax - Measure	7,265,000	100,000	50,000	50,000	50,000
(18) SC AQMD	70,000	120,000	0	0	0
(19) Community Development Block Grant	1,000,000	950,000	0	0	0
(20) Miscellaneous Grants Fund	8,531,800	23,000,000	10,801,000	1,000,000	0
(26) Gas Tax Fund	3,500,000	2,000,000	2,000,000	2,000,000	2,000,000
(27) Local Return	7,000,000	6,960,000	4,125,000	3,800,000	3,800,000
(50) Water	19,652,031	21,421,250	22,119,906	27,705,496	24,761,212
(51) Wastewater	9,704,426	11,802,658	8,074,902	8,526,232	8,529,123
(52) Stormwater	0	4,300,000	300,000	300,000	300,000
(53) Pier	1,321,673	100,601	8,587,442	603,662	110,390
(54) Resource Recovery & Recycling	4,841,380	5,174,455	5,183,411	5,295,888	5,454,908
(57) Airport	16,145,486	8,646,219	9,332,028	1,933,240	2,767,672
(59) Cemetery	537,744	339,307	341,221	92,273	93,370
(60) Big Blue Bus	378,419	1,554,939	9,098,643	9,151,345	9,155,641
(70) Vehicle Replacement	6,108,733	10,560,688	8,243,443	9,896,407	7,622,138
(71) Computer Equipment Replacement	3,068,414	3,203,387	3,680,116	3,906,464	4,149,445
(74) Self Insurance	1,665,900	0	0	0	0
(75) Risk Management Admin	34,694	36,205	41,674	43,756	45,982
Total CIP Budget All Funds	106,478,945	117,322,647	114,468,937	97,534,543	90,911,063
Less Internal Services Transfers	(14,282,482)	(14,819,955)	(15,619,485)	(16,226,447)	(16,641,610)
Net Total CIP Budget All Funds	92,196,463	102,502,692	98,849,452	81,308,096	74,269,453

General Fund

The General Fund represents thirteen percent of the total CIP Budget over the biennial period. The FY2024-25 proposed General Fund budget is \$13.4 million, which continues to reflect a net reduction of \$7.6 million to the annual \$21 million General Fund CIP allocation after City Hall East debt service and prior year CIP savings are factored into the total. In FY 2025-26, the proposed General Fund budget is \$15.2 million, which reflects an additional \$5.8 million net decrease during the biennial period. Resources for the biennial cycle continue to be lower than prior years due to contingent liabilities.

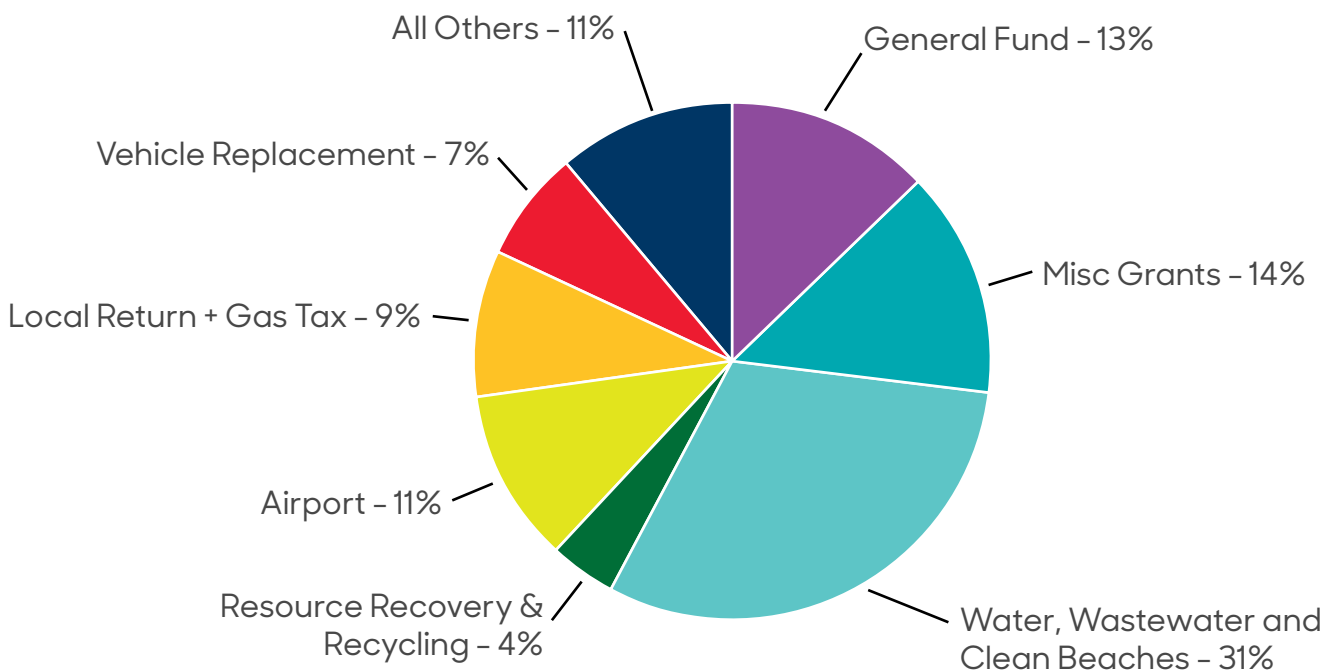
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PROGRAM AND BUDGET OVERVIEW

Non-General Funds

The non-General Funds included in the CIP budget can support their respective capital improvement budgets. These resources are mostly restricted and must fund projects within their fund. However, there are several infrastructure projects for the Pier and Beach outlined in the Unfunded Projects list that have been put on hold until additional resources are available to proceed with the projects.

FY 2024-26 CIP Budget by Fund (two-year total by percentages)



IMPACTS TO THE ONGOING OPERATING BUDGET

Capital projects that increase the number of facilities or expand existing infrastructure can impact ongoing operating costs for the City. The projects proposed in the FY2024-26 biennial cycle do not request net new General Fund operating budget.

UNFUNDED PROJECTS

This biennial budget continues to focus the limited resources available on the highest City [Council priorities](#) and planning of the Airport Conversion Project. As a result, funding is not sufficient to address all deferred infrastructure improvements, equipment maintenance/replacement, price escalation on existing projects, and the addition of

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PROGRAM AND BUDGET OVERVIEW

new amenities desired by the community. Projects that were eliminated or reduced to help close the City's funding gap resulting from the global COVID-19 crisis or did not receive funding due to very limited General Fund resources, are listed in the Unfunded Projects table. These projects are tracked for consideration in future funding cycles. In many cases, these are still high priority projects, however, they were deferred given the very limited resources and the fact that staff have yet to identify new funding sources. To move them forward, City staff will need to explore opportunities to leverage future City funds with external grant funding opportunities or receive direction to look into new revenue sources.

The Unfunded Project table includes projects which were previously unfunded and some which were added to the unfunded list as part of the biennial FY 2024-26 Capital Improvement Program Budget process. These projects total \$459.6 million.

CONTINUING PROJECTS

This budget document represents all projects that are recommended to receive new budget appropriations in FY 2024-25 and FY 2025-26, as well as a few projects that are in the budget plan for FY 2026-29. 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 2023-24 or prior but are not yet complete may have unspent, approved budget rolled over into FY 2024-25. This will be determined after the current fiscal year closes, so these amounts are not included in the FY 2024-25 through FY 2028-29 capital plan.

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USER GUIDE TO PROJECT AND BUDGET DETAIL SECTIONS

USER GUIDE TO PROJECT AND BUDGET DETAILS 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 2024-25 or FY 2025-26. It also includes some project amounts that are proposed as part of the Budget Plan period starting in FY 2026-27 or later, to reflect subsequent Biennial Budget period requests.

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 2024-25 and FY 2025-26, and the budget planning numbers for FY 2026-27 through FY 2028-29.

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.

The Budget Detail section presents a program-wide budget table organized by Fund. 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 account numbers for the Tyler Munis Enterprise Resource System used in the City's financial system. 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."



Department of Transportation

The Department of Transportation (DOT) provides accessible connections to economic opportunity and leads the City's vision for a non-auto-centric future, while also ensuring safe and reliable streets. The department is a resource for innovative, accessible, and sustainable mobility options. DOT combines Big Blue Bus (BBB) planning, operations and maintenance, traffic engineering, operations and maintenance, multi-modal transportation planning, programming and design, shared mobility and micromobility regulation, transportation permitting and parking operations/ management under one administration. DOT advances BBB's regional transit service, the Mobility On-Demand Every Day (MODE) paratransit program, and the planning and implementation of Complete, Green Streets to include bus, bike, pedestrian, micromobility, and first-last mile options. DOT provides opportunities for community mobility and wellbeing as part of an active, accessible, congestion-relieving, multimodal transportation network.

Department of Transportation

AUTOMATED BUS LANE AND BUS STOP ENFORCEMENT (ABLE) PROGRAM

Project

C0911

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will improve safety and operational efficiency of the Big Blue Bus (BBB) transit system by installing Automated Bus Lane Enforcement (ABLE) hardware, supported by cloud-hosted software, onto 10 buses. The system will video monitor bus lanes and bus stops for violations and generate evidence packages for citations. An ABLE system operates without operator intervention and generates evidence packages which include a short video clip of the violation event, precise location, and narrative details that can be used to generate citations. The video packages are then reviewed and vetted by Santa Monica Police Department Traffic Enforcement personnel. Citations are processed by the City's existing third-party vendor.



Project Justification

The Automated Bus Lane Enforcement (ABLE) Program will improve bus travel speeds and system safety by deterring illegal parking in bus-only lanes and bus stops and zones and allowing buses to move freely along the lanes and efficiently service bus stops.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Big Blue Bus	C6009110.689000	\$260,156	\$312,187	\$312,187	\$312,187	\$312,187
Total		260,156	\$312,187	\$312,187	\$312,187	\$312,187

Department of Transportation

BBB INFORMATION TECHNOLOGY PROGRAM

Project #

C0477

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will fund the replacement of technology hardware and software and upgrades and replacements for Big Blue Bus. This project will include server/network maintenance and upgrades, computer replacements, and on-going lease payments on existing printers and copiers, on-going maintenance agreements for existing software, Traffic Signal Priority (TSP), conference room upgrades, WiFi upgrades, and additional projects as needed.



Project Justification

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

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Big Blue Bus	C6004770.689000	\$ -	\$ -	\$1,079,349	\$1,143,233	\$1,157,464
Total		\$ -	\$ -	\$1,079,349	\$1,143,233	\$1,157,464

Department of Transportation

BUS COMPONENTS

Project #

C0475

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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 is required by the Federal Transit Administration and repair work is necessary to keep the bus fleet safe and functional and to avoid service interruptions.



Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Big Blue Bus	C6004750.689000	\$ -	\$1,000,000	\$6,372,133	\$6,368,451	\$6,509,481
Total		\$ -	\$1,000,000	\$6,372,133	\$6,368,451	\$6,509,481

Department of Transportation

BUS STOP AMENITIES

Project #

C0478

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project funds ongoing replacements of and improvements to more than 1,000 bus stop shelters, benches, and signs throughout Big Blue Bus’s service area.



Project Justification

This is necessary to provide clean, safe and ADA compliant bus stops for BBB customers.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY27-28	FY 28-29
Big Blue Bus	C6004780.689000	\$ -	\$ -	\$79,568	\$81,955	\$84,413
Total		\$ -	\$ -	\$79,568	\$81,955	\$84,413

Department of Transportation

CROSSWALK AND BIKEWAY PAVEMENT MARKINGS REFRESH

Project

C0903

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will refresh a limited number of faded crosswalk, bikeway, and traffic/striping markings citywide.



Project Justification

This project is necessary to maintain crosswalk and bikeway markings and traffic striping citywide. This project will ensure the safety of our roadway network by improving the visibility of bikeway and crosswalk markings and traffic striping.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Local Return (Measure M)	C2709030.689110	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Local Return (Prop C)	C2709030.689130	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Department of Transportation

CUSTOMER EXPERIENCE TECHNOLOGY ENHANCEMENTS

Project

C0747

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This ongoing project will continue to fund 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 their service route improving on-time performance, which facilitates regional connections for our customers and our communities.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Big Blue Bus	C6007470.689000	\$ -	\$ -	\$130,438	\$103,307	\$ -
Total		\$ -	\$ -	\$130,438	\$103,307	\$ -

Department of Transportation

FACILITIES UPGRADES AND RENOVATIONS

Project #

C0483

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project funds ongoing improvements and renovations to BBB facilities, including the Fuel and Wash Facility, Administration Building and Maintenance Building. Improvements include building repairs, seismic retrofitting, carpeting, lighting, HVAC, plumbing and painting to the BBB campus.



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	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Big Blue Bus	C6004830.689000	\$ -	\$ -	\$569,737	\$586,829	\$633,999
Total		\$ -	\$ -	\$569,737	\$586,829	\$633,999

Department of Transportation

FLEET ASSET MANAGEMENT SYSTEM

Project

C0868

Target Completion Date

FY 2028-29

Total Project Budget

\$649,349



Project Description

This project will fund the procurement, implementation, and maintenance of a fleet asset management system. Staff is currently using Trapeze EAM system. The system will need to be upgraded or replaced. This project will evaluate the cost effectiveness of upgraded and extending the current agreement or procuring a new system. The current system manages more than 200 revenue and non-revenue generating vehicles. This project received previous allocations of \$123,200 in FY 2022-23 and \$140,000 in FY 2023-24.

Project Justification

The current software manages fleet information for the BBB fleet which includes both revenue and service vehicles and manages parts inventory information. A new fleet management software is needed to streamline preventive maintenance schedules, manage the parts inventory, and standardize workflow.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Big Blue Bus	C6008680.689000	\$ -	\$ -	\$122,490	\$128,614	\$135,045
Total		\$ -	\$ -	\$122,490	\$128,614	\$135,045

Department of Transportation

MAINTENANCE FOR PARKING STRUCTURES AND LOTS

Project

C0489

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This ongoing project maintains all City parking structures and parking lots at a standard or baseline level of repair, including items such as safety signage replacement, minor collision repair, bollard replacement, painting, restriping of drive lane lines, spalling of concrete repairs, light fixture replacement, elevator repairs, and other projects as- needed to keep the facilities in a good state of repair.



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	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
General Fund	C0104890.689000	\$350,000	\$350,000	\$450,000	\$450,000	\$450,000
Total		\$350,000	\$350,000	\$450,000	\$450,000	\$450,000

Department of Transportation

RADIO TOWER EQUIPMENT

Project #

C0474

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This funding is for the ongoing lease payments and repair of Big Blue Bus radio tower equipment.

Project Justification

The radio tower infrastructure is critical to the department’s operations as it provides real-time GPS tracking of the department’s fixed route revenue vehicles.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Big Blue Bus	C6004740.689000	\$ -	\$120,000	\$122,000	\$110,000	\$ -
Total		\$ -	\$120,000	\$122,000	\$110,000	\$ -

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PROJECT DETAIL - DEPARTMENT OF TRANSPORTATION

Department of Transportation

SHOP EQUIPMENT

Project #

C0482

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project funds the replacement of various shop equipment including refrigerant, recovery and/or recycle equipment, plasma cutter, drill/milling machine for body panels, hydraulic metal shear, metal roller, body shop vacuum cleaner, steam cleaner, etc.

Project Justification

Replacing deteriorating shop equipment is necessary to support effective ongoing maintenance work.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Big Blue Bus	C6004820.689000	\$ -	\$ -	\$100,000	\$100,000	\$100,000
Total		\$ -	\$ -	\$100,000	\$100,000	\$100,000

Department of Transportation

TRAFFIC SIGNAL MAINTENANCE

Project

C0837

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will begin to implement the preventative maintenance plan for the City's traffic signal network of 190 signalized intersections as identified in the 2023 Traffic Signal System Master Plan. The plan includes deferred and upcoming maintenance needs over the next 5 years. This project would begin to address this ongoing need to ensure that our traffic signal network is safe, reliable, and meets community expectations.



Project Justification

This project is necessary for traffic signal equipment preventative maintenance needs as identified in the 2023 Traffic Signal System Master Plan. This project will upgrade traffic signal equipment as needed and allow for a faster response time to traffic signal maintenance such as signal pole and controller cabinet knockdowns, wiring malfunctions, decay due to aging infrastructure, and vehicle and bike detection malfunctions.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
General Fund	C0108370.689000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Department of Transportation

WILSHIRE ACTIVE TRANSPORTATION SAFETY PROJECT

Project

C0818

Target Completion Date

FY 2024-25

Total Project Budget

\$7,019,715

Project Description

The Wilshire Transportation Safety Project will install transportation safety improvements at seven high crash intersection locations on Wilshire Blvd. The Wilshire Blvd Safety Study identified these locations based on community input, adjacency to schools and parks, and amount of crash incidents. The project will reduce crashes, significantly enhance crossing conditions for people walking, and improve connections to bus service. The additional available grant funding will ensure project scope is completed. The FY 2021-22 budget included \$128,000 in grant funding. The FY 2023-24 budget included \$968,000 in grant funding.



Project Justification

This project is key in advancing Santa Monica's [Vision Zero](#) Action Plan and [Pedestrian Action Plan](#) goal of reducing the occurrence of fatal and severe traffic related injuries. The City's Vision Zero Traffic Safety Analysis identified Wilshire Blvd as a priority corridor for road safety improvements as multiple intersections rank in the top ten citywide for the amount of fatal and severe injuries. The Wilshire Blvd Safety Study gathered extensive community input and evaluated crash data and identified seven priority locations for safety improvements.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Miscellaneous Grants (ATP)	C2008180.689250	\$4,765,000	\$-	\$-	\$-	\$-
Total		\$4,765,000	\$-	\$-	\$-	\$-

Department of Transportation

YARD IMPROVEMENTS

Project #

C0476

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project would fund improvements including re-striping, paving, fencing, landscaping, and yard improvements at the Big Blue Bus (BBB) yard at 1660 7th Street. This project will also allow for resealing of concrete joints in the bus yard and restriping of the campus yard.

Project Justification

This funding is necessary to maintain a clean and safe bus yard.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Big Blue Bus	C6004760.689000	\$-	\$-	\$60,000	\$60,000	\$60,000
Total		\$-	\$-	\$60,000	\$60,000	\$60,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - FINANCE



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.

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - FINANCE

Finance

BUSINESS LICENSE TAX, MISCELLANEOUS TAXES AND PERMITTING SOFTWARE

Project #
 C0896

Target Completion Date
 FY 2026-27

Total Project Budget
 \$150,000

Project Description
 This project will replace or upgrade the existing taxation and regulatory permit software systems used to collect and secure the City’s General Fund revenues which support essential City services. The technology solution will optimize the administration of the Business License Tax (BLT) Program and add other significant City tax revenue streams including but not limited to Transient Occupancy Tax (TOT), Parking Facility Tax (PFT), and Utility User Tax (UUT).

Project Justification
 This project is necessary as the ability to collect taxes is central to the City’s capacity to fund critical services and infrastructure.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
General Fund	C0108960.689000	\$ -	\$150,000	\$ -	\$ -	\$ -
Total		\$ -	\$150,000	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - FINANCE

Finance

ROOFTOP FALL PROTECTION AND ACCESS RETROFITS

Project

C0794

Target Completion Date

FY 2025-26

Total Project Budget

\$3,357,900

Project Description

This project funds the OSHA compliant Fall Protection Plan which includes construction of physical barriers, installation of fall protection systems, and miscellaneous other engineering solutions to ensure safety for all maintenance staff. This plan ensures that all employees who work on the rooftop of any City facility have access to the proper equipment and training and that the proper engineering controls are in place to ensure their safety while conducting such maintenance tasks. This project received previous allocations of \$1,422,000 in FY 2019-20 and \$270,000 in FY 2020-21.

Project Justification

As part of the City's pursuit of a Cal-OSHA compliant Fall Protection Plan, an evaluation was completed of the City's most critical tasks and structures. The deficiencies found have limited essential tasks on City buildings including but not limited to drain cleaning, HVAC service, electrical work close to the edge, debris removal, and leak repair.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Self-Insurance Fund (Risk Management)	C7407940.689000	\$1,665,900	\$-	\$-	\$-	\$-
Total		\$1,665,900	\$-	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - FIRE



Fire

We believe in making a difference every day. We help people by preserving and improving the safety, health, and wellbeing of our community. We provide collaborative and innovative fire protection, emergency medical care, and life safety services. We are committed to service that honors our core values of Integrity, Compassion, Teamwork, Accountability, and Trust.

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - FIRE

Fire

FIRE APPARATUS REPLACEMENT

Project

C0456

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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. Funding in FY 2027-28 is for the replacement of a Rescue Utility Vehicle and funding in FY 2028-29 is for the replacement of Fire Engines 1, 2, 3, and 6.

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	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
General Fund	C0104560.689000	\$ -	\$ -	\$ -	\$900,000	\$4,000,000
Total		\$ -	\$ -	\$ -	\$900,000	\$4,000,000



Information Services

The mission of the Information Services Department is to leverage technology in support of responsive City services and an exceptional digital experience for the people of Santa Monica. Through technology we empower people, connect community, and craft solutions to support a digitally literate City that works for everyone.

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - INFORMATION SERVICES

Information Services

COMPUTER EQUIPMENT REPLACEMENT PROGRAM

Project #

C0003

Target Completion Date

Ongoing

Total Project Budget

Ongoing



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	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Information Technology Fund	C7100030.689000	\$2,343,576	\$2,456,856	\$2,911,241	\$3,114,575	\$3,333,853
Total		\$2,343,576	\$2,456,856	\$2,911,241	\$3,114,575	\$3,333,853

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	10100030.689000	\$2,081,678	\$2,181,382	\$2,586,819	\$2,766,902	\$2,961,064
Beach Fund	11100030.689000	\$31,727	\$33,647	\$39,178	\$42,189	\$45,455
Housing Fund	11200030.689000	\$30,291	\$31,510	\$37,634	\$40,065	\$42,671
Water Fund	15000030.689000	\$64,908	\$68,169	\$80,474	\$86,169	\$92,316
Wastewater Fund	15100030.689000	\$11,685	\$12,359	\$14,468	\$15,559	\$16,741
Pier Fund	15300030.689000	\$7,122	\$7,472	\$8,883	\$9,514	\$10,195
Resource, Recovery, and Recycling Fund	15400030.689000	\$41,327	\$43,945	\$50,928	\$54,920	\$59,256
Airport Fund	15700030.689000	\$23,058	\$24,297	\$28,393	\$30,436	\$32,644
Cemetery Fund	15900030.689000	\$8,272	\$8,669	\$10,303	\$11,025	\$11,804
Vehicle Management Fund	17000030.689000	\$26,573	\$27,618	\$33,213	\$35,373	\$37,691
Risk Management Admin Fund	17500030.689000	\$16,935	\$17,788	\$20,948	\$22,423	\$24,016
Total		\$2,343,576	\$2,456,856	\$2,911,241	\$3,114,575	\$3,333,853

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - INFORMATION SERVICES

Information Services

CYBERSECURITY AND RESILIENCE

Project

C0890

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will update, replace, and expand the City’s information security infrastructure and tools to stay ahead of the ever changing cybersecurity threat landscape. The City’s Security Information and Event Management (SIEM) system has reached its end-of-life and needs to be updated or replaced. New tools are also needed meet new regulatory requirements and to further secure the City’s data and infrastructure.



Project Justification

This project is necessary to improving the City’s information security program and the underlying technologies assists in keeping the City’s infrastructure, data, and reputation secure.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0108900.689000	\$501,625	\$526,710	\$800,045	\$840,051	\$882,053
Beach Fund	C1108900.689000	\$7,645	\$8,028	\$12,194	\$12,803	\$13,443
Housing Fund	C1208900.689000	\$7,299	\$7,664	\$11,642	\$12,224	\$12,835
Water Fund	C5008900.689000	\$15,641	\$16,423	\$24,946	\$26,193	\$27,503
Wastewater Fund	C5108900.689000	\$2,816	\$2,957	\$4,491	\$4,715	\$4,951
Pier Fund	C5308900.689000	\$1,716	\$1,802	\$2,737	\$2,874	\$3,018
Resource, Recovery, and Recycling Fund	C5408900.689000	\$9,963	\$10,457	\$15,883	\$16,677	\$17,511
Airport Fund	C5708900.689000	\$5,556	\$5,834	\$8,862	\$9,305	\$9,770
Cemetery Fund	C5908900.689000	\$1,993	\$2,093	\$3,179	\$3,338	\$3,505
Big Blue Bus Fund	C6008900.689000	\$47,358	\$49,724	\$75,528	\$79,304	\$83,269
Vehicle Management Fund	C7008900.689000	\$6,403	\$6,724	\$10,213	\$10,723	\$11,260
Risk Management Fund	C7508900.689000	\$4,081	\$4,285	\$6,509	\$6,834	\$7,176
Total		\$612,096	\$642,701	\$976,229	\$1,025,041	\$1,076,294

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - INFORMATION SERVICES

Information Services

FACILITIES MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT

Project #

C0891

Target Completion Date

FY 2025-26

Total Project Budget

\$307,629

Project Description

This project will update and replace the Facilities Maintenance Division’s maintenance management software.

The maintenance management software is a comprehensive work order management, preventive maintenance scheduling, and parts inventory solution for the maintenance of City facilities. The current system is outdated and has been deemed obsolete.

Project Justification

This project is necessary to upgrade or replace the current maintenance management system to improve functionality and analytical capabilities to keep City facilities in a state of good repair.



Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
General Fund	C0108910.689000	\$207,629	\$100,000	\$-	\$-	\$-
Total		\$207,629	\$100,000	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - INFORMATION SERVICES

Information Services

PERMITTING SYSTEM

Project #

C0895

Target Completion Date

FY 2025-26

Total Project Budget

\$600,000

Project Description

This project will identify, procure, and implement a modern technology solution that will deliver a highly flexible and configurable system to support the City’s diverse permitting and land management needs.



Project Justification

This project is necessary to provide an improved customer experience for the public and City staff. The City’s current permitting, land management, and plan review systems are outdated, inefficient, and not user friendly for both the public and internal City staff. The new system will create efficiencies by accommodating various permits currently issued by multiple departments and will better manage and process workflows.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0108950.689000	\$ -	\$400,000	\$ -	\$ -	\$ -
Clean Beaches Fund	C1608950.689000	\$ -	\$50,000	\$ -	\$ -	\$ -
Water Fund	C5008950.689000	\$ -	\$50,000	\$ -	\$ -	\$ -
Wastewater Fund	C5108950.689000	\$ -	\$50,000	\$ -	\$ -	\$ -
Resource Recovery & Recycling Fund	C5408950.689000	\$ -	\$50,000	\$ -	\$ -	\$ -
Total		\$ -	\$600,000	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - INFORMATION SERVICES

Information Services

TELECOMMUNICATION SERVICES

Project #

C0002

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project 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	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Information Technology Fund	C7100020.689000	\$724,838	\$746,531	\$768,875	\$791,889	\$815,592
Total		\$724,838	\$746,531	\$768,875	\$791,889	\$815,592

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	10100020.689000	\$488,243	\$502,856	\$517,907	\$533,408	\$549,374
Beach Fund	11100020.689000	\$9,577	\$9,863	\$10,159	\$10,463	\$10,776
Housing Fund	11200020.689000	\$5,743	\$5,915	\$6,092	\$6,274	\$6,462
Water Fund	15000020.689000	\$57,772	\$59,501	\$61,282	\$63,116	\$65,005
Wastewater Fund	15100020.689000	\$19,325	\$19,903	\$20,499	\$21,113	\$21,745
Pier Fund	15300020.689000	\$14,068	\$14,489	\$14,922	\$15,369	\$15,829
Resource, Recovery, and Recycling Fund	15400020.689000	\$10,039	\$10,339	\$10,649	\$10,967	\$11,296
Airport Fund	15700020.689000	\$22,672	\$23,350	\$24,049	\$24,769	\$25,510
Cemetery Fund	15900020.689000	\$4,279	\$4,407	\$4,539	\$4,675	\$4,815
Vehicle Management Fund	16000020.689000	\$70,905	\$73,028	\$75,213	\$77,465	\$79,783
Risk Management Admin Fund	17000020.689000	\$13,337	\$13,736	\$14,147	\$14,571	\$15,007
Total		\$724,838	\$746,531	\$768,875	\$791,889	\$815,592

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - POLICE



Police

We are dedicated to safeguarding our community by improving quality of life and upholding public trust. 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.

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - POLICE

Police

CCTV SECURITY CAMERA REPLACEMENT PROGRAM

Project

C0830

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project funds an assessment of the City's closed-circuit television (CCTV) system and establish an ongoing replacement fund for repair or replacement or of the CCTV cameras that are no longer functional.



Project Justification

The funding will ensure that there is sufficient funding available when the equipment is ready to be replaced. The existing cameras are now ten years old, and a large portion of the equipment has fallen into disrepair due to lack of replacement parts for the antiquated technology.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108300.689000	\$ -	\$ -	\$300,000	\$350,000	\$350,000
Total		\$ -	\$ -	\$300,000	\$350,000	\$350,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS



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.

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

19TH STREET OPEN SPACE PROJECT - PHASE II

Project

C0882

Target Completion Date

FY 2025-26

Total Project Budget

\$1,350,000

Project Description

This project will fund Phase 2 development of the 2018 19th Street parcel so that it may be utilized as an amenity by residents as a community garden. Phase I development of the 2018 19th Street parcel involved grading and preparing the land for general accessibility before installing a community garden aspect in Phase II. Phase II includes the necessary infrastructure to support a community garden including raised garden beds, shed, compost bins, seating, lighting and signage. This project received a previous allocation of \$500,000 in FY 2023-24.



Project Justification

The City purchased the 2018 19th Street parcel from the Housing Fund in FY 2019-20, using a mix of CDBG and General Funds. The use of CDBG funds obligates the City to follow through on its commitment to develop the space into a neighborhood serving amenity. Phase I of the project prepared the site and Phase II provides the necessary infrastructure to support a community garden. Currently, the lot remains unused and fenced. Preliminary community engagement, which began prior to the pandemic, paused when the City lost park planning staff. The Recreation and Parks Commission has indicated a desire to develop an open space and community garden. Once developed, this space will provide a valuable amenity to the Pico Neighborhood community.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
CDBG Fund	C1908820.689000	\$500,000	\$350,000	\$-	\$-	\$-
Total		\$500,000	\$350,000	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRFIELD PAVEMENT MAINTENANCE

Project #

C0471

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Airport Fund	C5704710.689000	\$2,000,000	\$600,000	\$-	\$-	\$-
Total		\$2,000,000	\$600,000	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRPORT BUILDING / FACILITY REFURBISHMENT

Project

C0469

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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 maintain the Airport's fiscal health.

Fund	Account	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Airport Fund	C5704690.689000	\$9,328,000	\$6,491,000	\$7,729,024	\$280,667	\$280,667
Total		\$9,328,000	\$6,491,000	\$7,729,024	\$280,667	\$280,667

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRPORT CONVERSION PLANNING

Project

C0828

Target Completion Date

Ongoing

Total Project Budget

Ongoing



Project Description

This project funds the first step towards defining the future of the airport property by engaging the community in exploring the entire airport land's potential to enhance the viability of urban communities and connect with local and regional populations through improved land use strategies, circulation improvements, and recreational offerings including the creation of a "great park" that was approved in concept by voters in 2014. The project scope includes the creation of a planning framework spelling out the steps and timeline required for a successful public process. The development of the framework will be supported by community engagement, market and economic analysis that contend with planning alternatives built around land use, design scale, transportation and connectivity, and sustainable policy and governance. These efforts will then lead into the development of a specific plan for the area that focuses on the established vision, land use and zoning creation, required infrastructure improvements, and an implementation plan.

Project Justification

With local control of the airport set to arrive in 2029, and a planning and community outreach process set to begin in Spring 2024 to determine the future preferred scenario for the land (centered around a "Great Park"), it is imperative to move forward. To realize the vision set forth by the current process the City will need to undertake an EIR / CEQA process, create a Specific Plan, update the General Plan, and other regulatory frameworks so that the vision is memorialized and implementable. This CIP request is to fund the future of the Santa Monica Airport for generations to come.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0108280.689000	\$100,000	\$1,000,000	\$3,000,000	\$-	\$-
Total		\$100,000	\$1,000,000	\$3,000,000	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRPORT ENVIRONMENTAL

Project

C0468

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project provides an environmental reserve fund for investigation activities to identify and quantify contamination that may be present at the Santa Monica Airport from aviation related industrial activities at the site. The investigative activities include developing a comprehensive Site Conceptual Model, Site Assessment Work Plan, and implementation of the Site Assessment Work Plan (e.g., installing monitoring wells and conducting soil vapor testing) associated with the Santa Monica Airport and provide a basis for establishing necessary remediation efforts.



Project Justification

Due to historical aviation related industrial activities at the Santa Monica Airport, soil and groundwater contamination may be present and need to be remediated. A comprehensive investigative effort is needed to identify and quantify all contamination that may be present at the Santa Monica Airport before remediation actions, effort, and timeline can be established.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Airport Fund	C5704680.689000	\$3,000,000	\$-	\$-	\$-	\$-
Total		\$3,000,000	\$-	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRPORT PARKING LOT MAINTENANCE

Project #

C0470

Target Completion Date

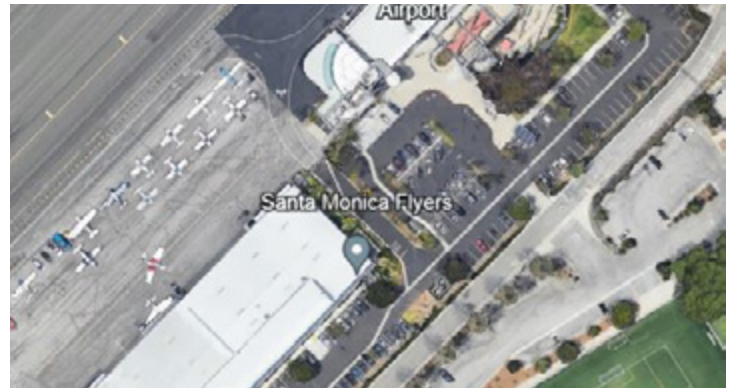
Ongoing

Total Project Budget

Ongoing

Project Description

This is an ongoing project that will complete pavement maintenance and other work required to maintain the eleven 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Airport Fund	C5704700.689000	\$1,570,000	\$1,102,000	\$1,440,600	\$1,487,000	\$2,318,000
Total		\$1,570,000	\$1,102,000	\$1,440,600	\$1,487,000	\$2,318,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRPORT SECURITY ENHANCEMENT PROJECT

Project #

C0544

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will enhance Santa Monica Airport Security by implementing recommendations provided by an Airport security consultant. This will include but not be limited to upgrades to airport’s perimeter security including the fencing, access control, cameras, additional lighting and supporting infrastructure.



Project Justification

This project is necessary to address safety concerns at the Santa Monica Airport’s perimeter fence line, multiple parking lots, and areas around the multiple buildings in the Santa Monica Airport Campus.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Airport Fund	C5705440.689000	\$100,000	\$300,000	\$-	\$-	\$-
Total		\$100,000	\$300,000	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

ALLEY RENEWAL PROGRAM

Project

C0461

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0104610.689000	\$ -	\$500,000	\$500,000	\$500,000	\$500,000
Total		\$ -	\$500,000	\$500,000	\$500,000	\$500,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

ANNUAL PAVING AND SIDEWALK REPAIR PROGRAM

Project #

C0460

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The Annual Paving and Sidewalk Repair Program provides ongoing upgrades and repair to streets, sidewalks, curbs, gutters, curb ramps, bus pads, traffic striping, and other related surface features in the public right of way. Roadway striping, including but not limited to, crosswalks, bike lanes and markings, longitudinal striping, and STOP markings are also upgraded under this project.



Project Justification

Ongoing street and sidewalk maintenance promotes health and 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0104600.689000	\$ -	\$250,000	\$ -	\$ -	\$ -
Gas Tax Fund	C2604600.689610	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Water Fund	C5004600.689000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Wastewater Fund	C5104600.689000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Local Return (Measure R)	C2704600.689120	\$ -	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Local Return (Measure M)	C2704600.689110	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Local Return (Prop C)	C2704600.689130	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total		\$1,700,000	\$6,250,000	\$6,000,000	\$6,000,000	\$6,000,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

ARCADIA WATER TREATMENT PLANT OPERATIONS BUILDING REPLACEMENT

Project #
 C0904

Target Completion Date
 FY 2029-30

Total Project Budget
 \$20,800,000

Project Description

This project includes the design and construction for the replacement of the main operations building used to monitor and control treatment processes at the Arcadia Water Treatment Plant. It will be a 15,000 square foot facility which replaces several out buildings and co-locates all operations into one facility.



Project Justification

The existing operations control building and laboratory is approaching the end of its asset life as it was originally constructed in the 1960s. A new operations building that houses the control system, water quality laboratory, and operation staff is needed to support local water production at the Arcadia Water Treatment Plant.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5009040.689000	\$1,000,000	\$1,000,000	\$800,000	\$9,000,000	\$9,000,000
Total		\$1,000,000	\$1,000,000	\$800,000	\$9,000,000	\$9,000,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

CEMETERY AND MORTUARY SOFTWARE UPGRADE

Project

C0910

Target Completion Date

FY 2024-25

Total Project Budget

\$200,000

Project Description

This project will fund the replacement or upgrade of the cemetery and mortuary software system.



Project Justification

Woodlawn's cemetery and mortuary software system is out of date and needs to be updated. Upgrades are needed to ensure that all accounting items can be processed, mapping is available and accurate, contracts can be managed, work orders can be tracked, and that the system meets ISD's security requirements.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Cemetery Fund	C5909100.689000	\$200,000	\$ -	\$ -	\$ -	\$ -
Total		\$200,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

CITY YARDS IMPROVEMENTS - WATER RESOURCES DIVISION

Project #

C0879

Target Completion Date

FY 2024-25

Total Project Budget

\$2,200,000

Project Description

This project will relocate and construct a new bulk material storage, decant area, laydown, and equipment storage at the City Yards to support operations in the Water Resources Division. This project received a previous allocation of \$1,500,000 in FY 2022-23.

Project Justification

Relocating the Water Resources Division’s bulk material storage, decant location, and laydown area will minimize noise and aesthetic impacts to nearby residents during nighttime hours when construction crews need to access the location to perform emergency repairs (e.g., water main breaks or sewer overflows). Having a permanent storage area and decant facility will improve operations and ensure regulatory compliance with disposal of spoils and decant waste.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Wastewater Fund	C5108790.689000	\$700,000	\$-	\$-	\$-	\$-
Total		\$700,000	\$-	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

CITYWIDE FACILITIES RENEWAL PROGRAM

Project

C0458

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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/unanticipated repairs that occur during the year.

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

- Immediate Needs as identified in the Fire Facilities Condition Assessment Report, Library Facilities Condition Assessment Report, and the Park Condition Assessment - Facilities Only Draft Report.
- Critical Roof Replacement Projects
- Critical HVAC Replacement Projects
- Critical Plumbing Repair Projects The program also acts as a reserve to fund emergency / unanticipated repairs that occur during the year. (\$250,000 each year)

Additional funds are projected starting in FY 26-27 to ensure City facilities are prepared for the Olympics in summer of 2028.

Project Justification

The Facilities Renewal CIP supports community/[Council priorities](#) of capital needs & infrastructure by providing for the maintenance of City facilities in a manner that maximizes the lifespan of City facilities, lowers operational costs, promotes green building practices, & provides flexibility for staff to respond to unplanned/emergency situations. Failing to adequately invest in maintenance will lead to greater future costs in the form of accelerated building & equipment replacement schedules.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0104580.689000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000
Total		\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

CONSTRUCTION MANAGEMENT SOFTWARE

Project

C0804

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will fund software for the management of construction projects within the Engineering and Architecture Divisions. This software helps to organize project emails, requests for information, submittals, meetings, schedules, photos, plans, specifications, inspections, incidents, observations, punch list items, daily logs, and project quantity tracking.

Project Justification

Project management is a key element for ensuring projects are completed on time and within available budget. The Architecture and Engineering and Street Services Divisions have anywhere from 40 to 60 active construction projects and the construction costs of these projects far exceed \$100 million at any given time. Each of these projects creates hundreds of files that must be organized, distributed, and available to the City staff, contractors, consultants, and other entities associated with a project. Construction software helps provide a central hub where all entities can easily access information.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0108040.689000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Water Fund	C5008040.689000	\$10,000	\$10,000	\$10,000	\$ -	\$ -
Total		\$60,000	\$60,000	\$60,000	\$50,000	\$50,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

COPPER WIRE PROTECTION PROGRAM

Project

C0913

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will seal all existing streetlight pull boxes by using a strong epoxy to secure the lid closed and prevent unauthorized access to the wiring inside the pull boxes. The project will also replace a small number of broken pull box lids and replace pull boxes that are damaged beyond repair.

Project Justification

To help protect public safety infrastructure, it is crucial to eliminate unauthorized tampering at the primary access point for copper wire theft. Sealing the pull boxes closed will prevent unwanted access at these points. Theft of copper wiring not only requires the replacement of the missing wiring, but can cause damage to internal conduits which affects the entire streetlighting system. The public streetlighting infrastructure also supports the public EV charging system which taps into existing streetlight cabinets. Damage to the streetlight wiring system can impact the City's ability to provide reliable, public places to charge electric vehicles.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0109130.689000	\$95,000	\$500,000	\$1,000,000	\$1,200,000	\$800,000
Total		\$95,000	\$500,000	\$1,000,000	\$1,200,000	\$800,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

FLEET BUILDING TENANT IMPROVEMENT

Project #
 C0892

Target Completion Date
 FY 2025-26

Total Project Budget
 \$120,004

Project Description
 This project will address repairs needed and additional installations required for the continued effective use of the Fleet Maintenance building.



Project Justification
 This project is necessary to repair the Fleet Maintenance building shop floors (cracked concrete causing maintenance bays to be put out of service) and roof damage. The project will also improve the office areas in the Fleet building by reconfiguring inefficient cubicles and office spaces and improve the common area space to maximize staff efficiency and improve working conditions. This project will also address employee safety and security issues on the west end of the building (e.g. access control).

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0108920.689000	\$ -	\$92,064	\$ -	\$ -	\$ -
Beach Fund	C1108920.689000	\$ -	\$1,875	\$ -	\$ -	\$ -
Water Fund	C5008920.689000	\$ -	\$6,375	\$ -	\$ -	\$ -
Wastewater Fund	C5108920.689000	\$ -	\$4,125	\$ -	\$ -	\$ -
Pier Fund	C5308920.689000	\$ -	\$938	\$ -	\$ -	\$ -
Resource, Recovery, and Recycling Fund	C5408920.689000	\$ -	\$12,563	\$ -	\$ -	\$ -
Aiport Fund	C5708920.689000	\$ -	\$938	\$ -	\$ -	\$ -
Cemetery Fund	C5908920.689000	\$ -	\$938	\$ -	\$ -	\$ -
Risk Management Fund	C7508920.689000	\$ -	\$188	\$ -	\$ -	\$ -
Total		\$ -	\$120,004	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

GROUNDWATER RECHARGE WELL SM-11I

Project

C0900

Target Completion Date

FY 2025-26

Total Project Budget

\$2,246,800

Project Description

The project will design and construct groundwater recharge well SM-11i to replenish the City's groundwater aquifers. The groundwater recharge well will utilize advanced treated recycled water from the City's Sustainable Water Infrastructure Project (SWIP) for recharge and to aid in the sustainable management of the groundwater aquifers. The groundwater recharge well will include a concrete pad, mechanical equipment, electrical equipment, and fencing.



The project will include a concrete pad, mechanical equipment, electrical equipment, and fencing.

Project Justification

As part of the City's overall goal to be water self-sufficient and reduce reliance on imported water supplies, the SWIP provides a drought resilient water supply that will be used to recharge local groundwater aquifers to aid in maintaining the sustainable yield in the local groundwater aquifer. The recharge well will be used to inject advanced treated recycled water from SWIP into the Olympic Well Field, the City's 2nd largest groundwater aquifer that provides up to 3,100 acre-feet per year of local groundwater for the City's water supply.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Miscellaneous Grants	C2009000.689000	\$2,246,800	\$ -	\$ -	\$ -	\$ -
Total		\$2,246,800	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

GROUNDWATER RECHARGE WELL SM-12I

Project

C0857

Target Completion Date

FY 2026-27

Total Project Budget

\$7,100,000

Project Description

This project funds the design and construction of the groundwater recharge well, SM-12i, to replenish the City's groundwater aquifers or augment the raw groundwater supply. The groundwater recharge well will utilize advanced treated recycled water from the City's Sustainable Water Infrastructure Project (SWIP) for recharge or augment the City's raw groundwater supply to aid in the sustainable management of the groundwater aquifers. The project will include a concrete pad, mechanical equipment, electrical equipment, and fencing. This project received a previous allocation of \$1,500,000 in FY 2023-24.



Project Justification

As part of the City's overall goal to diversify local water supplies and reduce reliance on imported water supplies, the SWIP provides a drought resilient water supply that would be used to recharge local groundwater aquifers. The recharge well will be used to inject advanced treated recycled water from SWIP into the Olympic Well Field, the City's 2nd largest groundwater aquifer that provides up to 3,100 acre-feet per year of local groundwater for the City's water supply. The groundwater recharge well will include a concrete pad, mechanical equipment, electrical equipment, and fencing.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5008570.689000	\$2,000,000	\$2,200,000	\$1,400,000	\$ -	\$ -
Total		\$2,000,000	\$2,200,000	\$1,400,000	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

GROUNDWATER SUSTAINABILITY PLAN IMPLEMENTATION

Project

C0858

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The City is the lead agency for the Santa Monica Basin Groundwater Sustainability Agency (SMBGSA) and is tasked with the sustainable management of the Santa Monica Basin. The SMBGSA recently submitted its [Groundwater Sustainability \(GSP\) Plan](#) to the State of California Department of Water Resources, in accordance with the California Sustainable Groundwater Management Act of 2014, and the GSP was approved in late 2023. This project would assist in facilitating SMBGSA Board Meetings and also provide technical support to implement recommendations outlined in the GSP for sustainable management of the groundwater basin.



Project Justification

The GSP include components to monitor groundwater levels and storage, regulate the migration of contaminated groundwater, and identify well construction locations and policies to sustainably manage local groundwater resources to comply with the 2014 Sustainable Groundwater Management Act. Facilitating SMBGSA Board Meetings, monitoring the sustainable management criteria in the GSP, prepare annual reports, and advancing technical projects are required for regulatory compliance.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5008580.689000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

GROUNDWATER WELL REPLACEMENT

Project #

C0905

Target Completion Date

FY 2027-28

Total Project Budget

\$6,200,000

Project Description

This project will replace one aging groundwater production well at the Charnock Well Field.



Project Justification

Replacing the aging well will help maintain local groundwater production, enhance water supply resiliency, and provide an affordable high-quality drinking water supply for the community. The Charnock Well Field is the largest source of local groundwater supply for the City. Aging wells often require increased maintenance, which may lead to long-term outages and loss of groundwater supply. To make up for this loss, the City purchases imported water from the Metropolitan Water District of Southern California, which historically costs 30% more than local groundwater and whose availability may be reduced during drought periods.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5009050.689000	\$-	\$700,000	\$3,000,000	\$2,500,000	\$-
Total		\$-	\$700,000	\$3,000,000	\$2,500,000	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

HYPERION CAPITAL PAYMENT

Project

C0457

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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 generated in the City of Santa Monica.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Wastewater Fund	C5104570.689000	\$3,477,800	\$3,582,157	\$3,689,622	\$3,914,320	\$3,914,320
Total		\$3,477,800	\$3,582,157	\$3,689,622	\$3,914,320	\$3,914,320

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

LINCOLN NEIGHBORHOOD CORRIDOR PLAN STREETScape - PHASE 1

Project

C0877

Target Completion Date

FY 2025-26

Total Project Budget

\$6,578,063

Project Description

The [Lincoln Neighborhood Corridor Plan \(The LiNC\)](#) enhances the physical environment and pedestrian safety

through streetscape improvements and improving the aesthetic transformation of the corridor. Prior to 2020, this project received previous allocations totaling \$5,773,000 and \$878,063 was expended. In 2020, the project was defunded due to the COVID-19 pandemic. The project received an allocation of \$4,800,000 in FY 2022-23.



Project Justification

The project was developed in collaboration with residents, businesses, and local stakeholders to reduce and remedy the harm caused by California’s historic Highway 1, which for the past 65 years has prevented economic prosperity and neighborhood unification among three neighborhoods in Santa Monica. The LiNC project is scheduled to be performed in phases as funding becomes available. Phase I of the project would implement street and pedestrian lighting in addition to some street scape improvements between Pico and I-10 Freeway. The entire project proposes to reconstruct and modify the corridor along 1.25 miles of Lincoln Boulevard to transition the busy commuting corridor into a pedestrian-oriented environment and knit back together the residential neighborhoods that have been severed by the intense auto-centric nature of the corridor.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Local Return (Prop C)	C2708770.689130	\$900,000	\$-	\$-	\$-	\$-
Total		\$900,000	\$-	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

MAUSOLEUM AND CEMETERY MAINTENANCE

Project #

C0887

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This ongoing CIP will fund multiple projects necessary to maintain the cemetery and mausoleum facilities.

Projects will include repairing all the stained glass windows, painting the mausoleum, leak repairs, shop upgrade, improved signage, overdue tree trimming and other grounds maintenance projects, repair of Hugo Ballin murals, installation of new niche features, niche columbarium upgrades, and other miscellaneous maintenance and repairs.



Project Justification

This CIP is necessary to maintain the mausoleum and cemetery to ensure the facility and grounds are kept in good working order.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Cemetery Fund	C5908871.689000	\$250,000	\$250,000	\$250,000	\$-	\$-
Total		\$250,000	\$250,000	\$250,000	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

MEMORIAL PARK EXPANSION - PUBLIC LANDSCAPE DIVISION RELOCATION

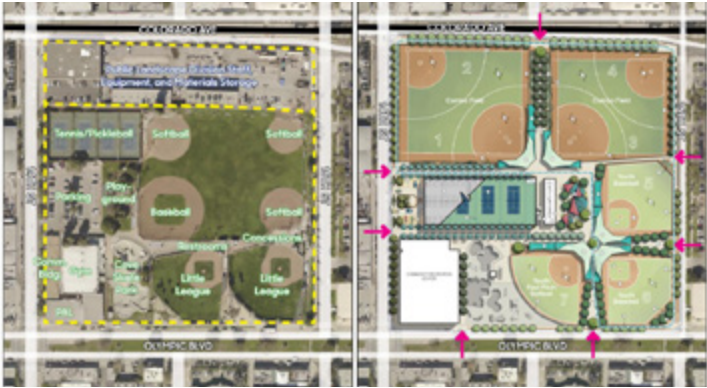
Project #
 C0706

Target Completion Date
 FY 2025-26

Total Project Budget
 \$4,575,994

Project Description

The Memorial Park Redevelopment and Expansion Project (Project) would combine the existing 10.3 acre Memorial Park with the former Fisher Lumber site, a City-owned, 2.9 acre property adjacent to the existing park, into a 13.2-acre newly renovated and expanded community park that meets the increasing demand for recreational activities. The combined site is bound by Colorado Avenue to the north, 16th Street to the east, Olympic Boulevard to the south, and 14th Street to the west. The Project would integrate components of the [Pedestrian Action Plan](#) and Bicycle Action Plan and require the relocation of the City’s Public Landscape Division (PLD). Prior to 2020, this project received a previous allocation of \$1,350,000 in FY 2017-18 and \$325,994 was expended. In 2020, the project was defunded due to the COVID-19 pandemic. The project received an allocation of \$3,250,000 in FY 2023-24.



Project Justification

The City of Santa Monica has a dire need for more park space to serve residents. Residents have expressed their impatience with the delay of expanding Memorial Park at many community events. The City has the opportunity to utilize City-owned land to realize the expansion of Memorial Park as intended by Council when the former Fisher Lumber site was purchased in 2004. The Memorial Park Expansion project cannot move forward until the Public Landscape Division has been relocated.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0107060.689000	\$1,000,000	\$-	\$-	\$-	\$-
Total		\$1,000,000	\$-	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

MOSS AVENUE PUMP STATION

Project #

C0488

Target Completion Date

Ongoing

Total Project Budget

Ongoing



Project Description

The Moss Avenue Pump Station (MAPS) 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), MAPS 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. MAPS has been in operation since 2001 and requires improvements including pumps and electrical equipment.

Project Justification

The Moss Avenue Pump Station (MAPS) is in need of upgrades to maintain reliable wastewater collection services in the City. In 2023, the MAPS experienced two significant failures. Improvements are needed to replace aging equipment and to prevent future sewer overflow events from occurring.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Wastewater Fund	C5104880.689000	\$500,000	\$2,960,000	\$-	\$-	\$-
Total		\$500,000	\$2,960,000	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

MUSCLE BEACH EQUIPMENT REPLACEMENT

Project #

C0901

Target Completion Date

FY 2024-25

Total Project Budget

\$620,000

Project Description

This project will replace the outdoor gym equipment at Muscle Beach.



Project Justification

The outdoor gym equipment at Muscle Beach was installed in 1999 and the equipment at Muscle Beach is now over 20 years old. Muscle Beach serves gymnasts, acrobats, body builders, and youth and is fixture of the Santa Monica community.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Miscellaneous Grants (Prop A M&S)	C2009010.689215	\$80,765	\$ -	\$ -	\$ -	\$ -
Miscellaneous Grants (Measure A M&S)	C2009010.689216	\$539,235	\$ -	\$ -	\$ -	\$ -
Total		\$620,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

NON-POTABLE WATER MAIN EXPANSION

Project

C0487

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project expands the non-potable water system to increase recycled water use in the City from advanced treated recycled water produced by the Sustainable Water Infrastructure Project and Santa Monica Urban Runoff Recycling Facility. This budget will allow approximately 1,000 LF per year of recycled water mains in the City to increase recycled water use and decrease potable water demand.

Project Justification

The City desires to expand its use of recycled water as a measure to replace potable water and the City's reliance on imported water supplies. This project achieves this by expanding the non-potable water system systematically to nearby parks, new developments, and other approved recycled water uses to replace potable water.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5004870.689000	\$1,163,400	\$1,306,298	\$1,500,000	\$1,500,000	\$1,500,000
Total		\$1,163,400	\$1,306,298	\$1,500,000	\$1,500,000	\$1,500,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

OLYMPIC AWTF REMEDIATION - GILLETTE/BOEING

Project #

C0907

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will fund annual operating costs associated with the Olympic Advanced Water Treatment Facility (AWTF), including energy, chemical, and treatment equipment replacement costs.

Project Justification

The construction of a new Olympic Advanced Water Treatment Facility (AWTF) to remove industrial contaminants from the Olympic Well Field to restore full local groundwater production has been completed. The annual operation and restoration of the Olympic Well Field is a regulatory requirement from a Clean-Up and Abatement Order due to the settlement received by the City from the responsible parties (Gillette-Boeing). The funding proposal will be funded through the Gillette-Boeing Settlement (GBS) funds.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5009070.689410	\$882,000	\$899,640	\$917,663	\$935,985	\$954,705
Total		\$882,000	\$899,640	\$917,663	\$935,985	\$954,705

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

OLYMPIC WELL FIELD MANAGEMENT

Project

C0588

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will fund services related to the monitoring, reporting, and remediation of groundwater contamination per the City's Olympic Well Field Groundwater Management Plan. Components of the project include groundwater sampling, laboratory analysis, data analysis, groundwater model updates, and regulatory reporting to meet regulatory requirements set forth by the Regional Water Quality Control Board.



Project Justification

The City of Santa Monica has supplied safe and reliable water service to its residents and businesses for more than 100 years. To ensure the continued safety, reliability and affordability of that service, the City's Sustainable Water Master Plan (SWMP) was updated with the goal of achieving water self-sufficiency. This project decreases the City's reliance on imported water, leading to long-term cost benefits for ratepayers, establishment of a diverse and droughtresilient local water supply, and a reduction in the City's water supply energy footprint. In addition, the monitoring, reporting, and remediation of groundwater contamination in the City's Olympic Well Field is required under an Order from the Los Angeles Regional Water Quality Control Board.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5005880.689410	\$665,000	\$664,976	\$700,000	\$700,000	\$700,000
Total		\$665,000	\$664,976	\$700,000	\$700,000	\$700,000

Public Works

ONE WATER PLAN

Project #
C0902

Target Completion Date
FY 2024-25

Total Project Budget
\$900,000

Project Description

This project provides funding for services to update the [2018 Sustainable Water Master Plan \(SWMP\)](#), which outlined projects aimed at reducing the City’s reliance on imported water. The goal of the project is to synthesize information from existing master planning and regulatory documents analyzing current potable and recycled water supplies and demands, develop a gap analysis from the 2018 SWMP water self-sufficiency goals, identify future supply alternatives from local and regional opportunities, and provide recommended alternatives.



Project Justification

Developing local water supplies provides both cost and resiliency benefits to the City. On average, the cost to provide potable water locally is approximately 30 percent less than purchasing imported water from the Metropolitan Water District of Southern California (MWD). Additionally, varying hydrologic conditions have led to wide variability in MWD’s water storage reserves in recent years.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C2009020.689000	\$900,000	\$ -	\$ -	\$ -	\$ -
Total		\$900,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

PALISADES BLUFFS STABILIZATION - PHASE III

Project

C0529

Target Completion Date

FY 2026-27

Total Project Budget

\$2,126,000

Project Description

This project will stabilize the Palisades Bluffs and hillside adjacent to and above the California Incline to the northern City limits which are worn due to erosion and slides from weather related events. This project received previous allocations of \$100,000 in FY 2012-13 and \$300,000 in FY 2013-14.



Project Justification

Stabilization of Palisades Bluffs is necessary to maintain the structural integrity of Palisades Park and the surrounding areas, for the safety and health of motorists, pedestrians, and bicyclists traveling on the Pacific Coast Highway (PCH). Stabilization of the bluffs will also ensure that the PCH will remain open during major storm events, avoiding closure of a major highway and North/South thoroughfare in the region due to mudslides and or displacement of earth along the Bluffs. This project would utilize \$1.3 million in Federal grant funding from the Transportation Equity Act (TEA-21).

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Miscellaneous Grants	C2005290.689000	\$ -	\$ -	\$1,301,000	\$ -	\$ -
Local Return (Measure M)	C2705290.689110	\$100,000	\$ -	\$325,000	\$ -	\$ -
Total		\$100,000	\$ -	\$1,626,000	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

PALISADES PARK ROAD AND DRAINAGE IMPROVEMENTS

Project #
C0707

Target Completion Date
FY 2025-26

Total Project Budget
\$1,387,000

Project Description

This project will provide funding to resurface the police and fire road that extends from the Pier through Palisades Park and up to the California incline. The scope will also include improvements to the storm drainage. This project received previous allocations of \$650,000 in FY 2017-18 and \$340,000 in FY 2023-24.



Project Justification

The asphalt road in Palisades Park is used as a pedestrian pathway, Fire and Police access road, as well as access for Public Works to maintain the parks, buildings, and restrooms. The storm drainage around the road and the Camera Obscura building needs to be redirected to prevent damages to the park, bluffs, and nearby roadway. Safe access to this location is essential for a clean and safe Santa Monica. The first half of this project was funded in Fiscal Year 2023-2024. This request is for the remaining funding required to resurface and improve drainage to the Palisades asphalt fire road from the California Incline to the Pier.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0107070.689000	\$ -	\$122,000	\$ -	\$ -	\$ -
Clean Beaches Fund	C1607070.689000	\$275,000	\$ -	\$ -	\$ -	\$ -
Total		\$275,000	\$122,000	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

PARK IMPROVEMENT PROGRAM

Project

C0881

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will address emergency repairs and deferred maintenance in parks, identified by the priorities identified in the Park Condition Assessment, in order to ensure park assets remain clean, safe and open. Improvements could include park lighting, sport courts, field and playground equipment, dog parks, exercise equipment, pathways and trails.



Project Justification

Due to budget reductions and deferred maintenance, combined with high use during the pandemic, park assets are beginning to wear out, becoming unsafe for use, or even require closure. This CIP will address emergency repair and deferred maintenance projects in parks. This work will ensure parks remain clean and safe for all residents and visitors. The projects will be prioritized using the Park Condition Assessment.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Special Revenue Fund	C1008810.689000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

PARKS AND RECREATION MASTER PLAN

Project

C0897

Target Completion Date

FY 2025-26

Total Project Budget

\$450,000

Project Description

This project will fund the Parks and Recreation Master Plan Project. The goal of the Plan is to build upon the City's previous Parks and Recreation Master Plan and planning efforts to establish a framework for long-range guidance and planning of parks, open space, beach, and community recreation for the next 20 years. The Plan will aim to attract broad public engagement and input from Santa Monica's diverse community to develop the vision, goals, and objectives.



Project Justification

The last Parks and Recreation Master Plan was adopted in 1997 and the community needs for parks, open space, and recreation have changed drastically since then. The planning effort between 2017 and 2020 was paused by the COVID-19 pandemic and the post-pandemic needs for outdoor spaces need to be reassessed through a public process to establish a framework for the future of our parks and open space. The updated Parks and Recreation Master Plan will provide the City and community with a road map for enhancing the City's parks system through best management practices, funding options, programmatic trends that support creative use of parks, and responsive urban design.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Special Revenue Fund	C1008970.689000	\$450,000	\$ -	\$ -	\$ -	\$ -
Total		\$450,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

PAVEMENT MANAGEMENT SYSTEM

Project #

C0768

Target Completion Date

FY 2025-26

Total Project Budget

\$405,000



Project Description

This project will provide fund for a new comprehensive survey and rating of current pavement conditions to all City streets. A consultant will complete the survey, integrate into GIS, and develop and improvement plan including work schedules, technological recommendations, and cost estimates. This project received previous allocations of \$150,00 in FY 2012-13 and \$95,000 in FY 2020-21.

Project Justification

Santa Monica’s Pavement Management System (PMS) was last updated in 2021. A new report is needed to develop the [Annual Paving workplan](#) for the next five years. This report is needed to comply with local return and Prop C funding requirements per Metro guidelines.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Local Return (Prop C)	C2707680.689130	\$ -	\$160,000	\$ -	\$ -	\$ -
Total		\$ -	\$160,000	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

PERMEABLE SURFACE ALLEYS

Project #

C0462

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project replaces standard concrete with permeable concrete for alleys in need of repair and will develop a citywide alley master plan including new best management practices (BMP), which aims to identify alleys that are suitable for the new BMPs or the replacement of the 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Clean Beaches Fund	C1604620.689000	\$ -	\$50,000	\$50,000	\$50,000	\$50,000
Stormwater Fund	C5204620.689000	\$ -	\$300,000	\$300,000	\$300,000	\$300,000
Total		\$ -	\$350,000	\$350,000	\$350,000	\$350,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

PICO-KENTER OUTFALL AND MS4 COMPLIANCE PROJECTS

Project #

C0845

Target Completion Date

FY 2026-27

Total Project Budget

\$10,990,000

Project Description

This project provides funding to study the feasibility of various alternatives for future watershed projects. Initial funding was received in FY 2023-24 and a consultant was engaged. The feasibility studies analyze trash discharge at the Pico-Kenter Outfall, a potential storm drain-sewer diversion in the Kenter Canyon sub watershed, and the development of a green streets master plan. This project received a previous allocation of \$750,000 in FY 2022-23.



Project Justification

The City's efforts in stormwater and watershed management are centered around compliance with state and federal permits and mitigating contaminants entering the Santa Monica Bay. As new challenges arise and permits evolve, the City hired a consultant to assist in the development of a comprehensive feasibility study which identifies and analyzes potential projects that would help achieve permit compliance and protect the Santa Monica Bay. The City is also interested in reducing the debris and trash emanating from the storm drain outfalls in the City, specifically the Pico-Kenter outfall located south of the Santa Monica Pier.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Clean Beaches Fund	C1608450.689000	\$6,240,000	\$ -	\$ -	\$ -	\$ -
Stormwater Fund	C5208450.689000	\$ -	\$4,000,000	\$ -	\$ -	\$ -
Total		\$6,240,000	\$4,000,000	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

PIER BELOW DECK FIRE SPRINKLERS

Project #

C0615

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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.



Project Justification

The Santa Monica Pier is a tourist destination and attracts millions of visitors per year. A modernized fire suppression sprinkler system is essential to the safety of the public and preservation of the wooden Pier.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Pier Fund	C5306150.689000	\$ -	\$ -	\$8,000,000	\$ -	\$ -
Total		\$ -	\$ -	\$8,000,000	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

PIER BRIDGE REPLACEMENT PROJECT (HIGHWAY BRIDGE PROGRAM)

Project

C0527

Target Completion Date

FY 2027-28

Total Project Budget

\$45,745,805

Project Description

The Pier Bridge Replacement Project replaces the existing, outdated structure with a wider structure providing one vehicular traffic lane in each direction with wider shoulders and wider sidewalks with clearances required by Americans with Disabilities Act (ADA). Caltrans Highway Bridge Program provides funding for this project that qualifies for 100% reimbursement. Preliminary Planning funding was allocated in prior CIP budgets.



Project Justification

The Pier Bridge structural sufficiency rating is very low at 8 out of 100.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Local Return (Measure M)	C2705270.689110	\$1,000,000	\$1,000,000	\$ -	\$ -	\$ -
Local Return (Measure R)	C2705270.689120	\$1,000,000	\$1,000,000	\$ -	\$ -	\$ -
Local Return (Prop C)	C2705270.689130	\$1,000,000	\$1,000,000	\$ -	\$ -	\$ -
Miscellaneous Grants	C2005270.689000	\$ -	\$23,000,000	\$9,500,000	\$ -	\$ -
Total		\$3,000,000	\$26,000,000	\$9,500,000	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

PIER RAILING AND LIGHT POLE REPLACEMENT PROGRAM

Project #

C0674

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will continue ongoing efforts to replace Pier edge railings and upgrade the existing lighting to ensure the safety of pier visitors. This is a multi-year project that will address the work in phases to repair damaged and worn components while maintaining the unique historic character. This project will help to preserve its continued relevance and vitality to present and future generations.



Project Justification

The railing and light poles on the Pier are subject to strong environmental challenges with salt air and humidity. Periodic replacement of railings and lighting are needed to ensure their integrity and maintain a safe environment on the Pier.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Pier Fund	C5306740.689000	\$377,567	\$ -	\$ -	\$500,000	\$ -
Total		\$377,567	\$ -	\$ -	\$500,000	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

PIER TRASH COMPACTOR RELOCATION

Project

C0864

Target Completion Date

FY 2024-25

Total Project Budget

\$950,000



Project Description

This project will involve planning and design for a relocation of the Pier trash compactor, which is currently located under the Pier Bridge and must be relocated prior to the planned replacement of the Pier Bridge. This project received a previous allocation of \$100,000 in FY 2023-24.

Project Justification

The trash compactor, which handles all of the Pier's landfill bound waste, is located within an enclosure below the Pier Bridge. The planned reconstruction of the Pier Bridge requires the temporary relocation of the Pier trash compactor. Following construction, the existing or a new trash compactor will need to be re-installed in the permanent location under the Pier Bridge. This location was selected so that trash truck access to the compactor is from Ocean Front Walk rather than from the Pier platform, which has vehicle restrictions (weight, hours of operations, space limitations, etc.).

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Pier Fund	C5308640.689000	\$850,000	\$ -	\$ -	\$ -	\$ -
Total		\$850,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

PLC AND NETWORK UPGRADES

Project #

C0906

Target Completion Date

FY 2024-25

Total Project Budget

\$166,910

Project Description

This project will install or upgrade outdated Programmable Logic Controllers (PLCs) and network hardware at the Arcadia Water Treatment Plant, Charnock Well Field, water storage reservoirs, groundwater 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 also changed over the years, with modern protocols, such as Fiber Optic Networking, experiencing vastly greater speeds. The upgraded equipment will provide improved data recording resulting in more efficient operation of water facilities.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5005050.689000	\$84,910	\$ -	\$ -	\$ -	\$ -
Wastewater Fund	C5105050.689000	\$82,000	\$ -	\$ -	\$ -	\$ -
Total		\$166,910	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

REDUCED EMISSION VEHICLES

Project

C0691

Target Completion Date

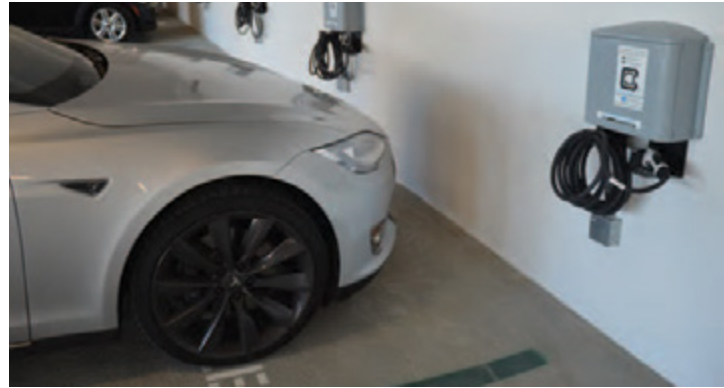
Ongoing

Total Project Budget

Ongoing

Project Description

The funding from this project will be used to purchase reduced emissions vehicles and replace conventionally fueled vehicles with reduced or zero-emission electric vehicles. The purchase of zero-emission electric vehicles support the City's Sustainability Goals and California's transition to zero and near zero motor vehicle technologies.



Project Justification

The restricted AB2766 Subvention Funds will be used to purchase reduce emissions and replace conventionally fueled vehicles by replacing dirty off-road diesel engines with newer, cleaner diesel engines when alternative fuel engines that meet the needs of the program are not yet available or practical.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
SCAQMD Fund	C1806910.689000	\$70,000	\$120,000	\$-	\$-	\$-
Total		\$70,000	\$120,000	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

REFUSE AND RECYCLING CONTAINER REPLACEMENT PROGRAM

Project

C0454

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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, and Recycling Division. The project also provides funding for the purchase of "Big Belly" solar power containers that are installed in heavy traffic pedestrian rights-of-way.



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](#) goal of reducing landfill disposal to 1.1 pounds per person per day by 2030.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Resource Recovery & Recycling Fund	C5404540.689000	\$920,000	\$950,000	\$980,000	\$1,010,000	\$1,040,000
Total		\$920,000	\$950,000	\$980,000	\$1,010,000	\$1,040,000

Public Works

SALT NUTRIENT MANAGEMENT PLAN

Project

C0908

Target Completion Date

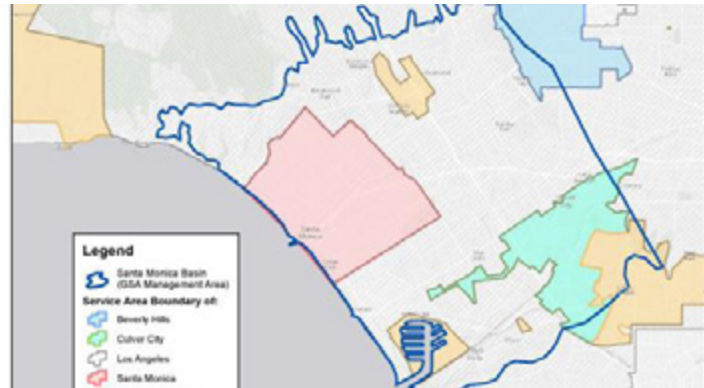
FY 2026-27

Total Project Budget

\$300,000

Project Description

This project would fund the the development of a Salt Nutrient Management Plan. The City of Santa Monica is currently the only member agency in the Santa Monica Groundwater Basin actively pursuing the use of recycled water for groundwater replenishment. The State’s Recycled Water Policy includes salt and nutrient management planning to help ensure water quality objectives for groundwater basins are met, beneficial uses are protected, and to help address the potential for recycled water to adversely impact groundwater quality.



Project Justification

A Salt Nutrient Management Plan was identified as one of five management actions in the [Santa Monica Subbasin Groundwater Sustainability Plan](#). The State Water Board has also identified the Salt Nutrient Management Plan as the appropriate way to address salt and nutrient issues and ensure attainment of water quality objectives and protection of beneficial uses. As the City expands its recycled water system, the development of a Salt Nutrient Management Plan will help streamline the City’s regulatory reporting when new recycled water users are added in the future.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5009080.689000	\$150,000	\$100,000	\$50,000	\$ -	\$ -
Total		\$150,000	\$100,000	\$50,000	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

SANTA MONICA URBAN RUNOFF RECYCLING FACILITY (SMURRF) UPGRADES

Project #

C0862

Target Completion Date

FY 2025-26

Total Project Budget

\$2,006,000

Project Description

The Santa Monica Urban Runoff Recycling Facility (SMURRF) provides treatment for urban runoff and stormwater to produce non-potable water for irrigation and other approved non-potable uses. To maintain the operation and production efficiency, periodic replacement/upgrades of mechanical equipment, including process piping, metering equipment, and chemical equipment at SMURRF is required. The project funds the replacement of aging equipment and modernize the facility to maintain efficient operations. This project received a previous allocation of \$250,000 in FY 2022-23.



Project Justification

The SMURRF treats urban runoff for recycled water use throughout the city. The SMURRF is over 20 years old and needs operational improvements as the facility transitions from a best management practice (BMP) to a permitted source of recycled water. Replacing aging equipment will maintain operational efficiency at the SMURRF.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Wastewater Fund	C5108620.689000	\$800,000	\$956,000	\$-	\$-	\$-
Total		\$800,000	\$956,000	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

SEISMIC ANALYSIS OF CITY BUILDINGS

Project #

C0894

Target Completion Date

FY 2025-26

Total Project Budget

\$169,000

Project Description

This project will complete a Tier 2 facility seismic assessment recommended by the Tier 1 facility seismic assessment that was drafted in 2019.

Project Justification

This project is necessary to comply with the Santa Monica Seismic Retrofit Ordinance approved by City Council in 2017. The Seismic Retrofit Program acknowledges the reality that exists within our region and proactively seeks to strengthen existing older buildings to enhance the security and safety of their occupants. The City-owned facilities identified within this CIP were identified as potentially seismically vulnerable and in need of possible structural improvements. This analysis would result in a plan to bring these buildings into compliance and enhance the safety of their occupants.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0108940.689000	\$ -	\$169,000	\$ -	\$ -	\$ -
Total		\$ -	\$169,000	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

STREETLIGHT MODERNIZATION PROGRAM

Project #

C0459

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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 streetlights fixtures are Dark Sky compliant. The Project is funded by Measure M local return funds.



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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Local Return (Measure R)	C2704590.689120	\$1,000,000	\$ -	\$ -	\$ -	\$ -
Total		\$1,000,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

SURFACE DRAINAGE IMPROVEMENTS

Project

C0499

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The Citywide Drainage Improvements project will address areas in the right-of-way that have insufficient drainage resulting in water ponding and flooding. Potential issues requiring design and construction have been identified at various locations in the City. The project will also reconfigure locations where drainage enters the wastewater system.



Project Justification

Insufficient grading and drainage create not only a public nuisance but can result in vector problems. Locations where drainage is allowed to enter the wastewater collection system are subject to odor escape. Further, surface drainage can also surcharge the wastewater system.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Clean Beaches Fund	C1604990.689000	\$750,000	\$-	\$-	\$-	\$-
Total		\$750,000	\$-	\$-	\$-	\$-

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

UPGRADES AND IMPROVEMENTS FOR THE CITY'S WATER RESERVOIRS

Project #

C0762

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The City owns and operates four water storage reservoirs (Arcadia, San Vincente, Mt. Olivette, and Riviera) to meet the water demands of the community. The four reservoirs have a combined storage volume of approximately 40 million gallons. The oldest reservoir of the four has been in service for nearly 100 years. This project will fund necessary upgrades and improvements to each reservoir to maintain reliable drinking water service for the City and to comply with recent regulatory requirements from the State Division of Drinking Water.



Project Justification

Due to the age of the reservoirs, upgrades at each reservoir are needed to comply with new regulations, improve security, and enhance operations to maintain reliable and high-quality drinking water for the City.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5007620.689000	\$4,500,000	\$4,000,000	\$ -	\$ -	\$ -
Total		\$4,500,000	\$4,000,000	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

URBAN FOREST AND PLANTING RENEWAL

Project

C0465

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The project provides funding for tree planting, removal, young tree care (including watering and staking) as well as planting in landscaped areas affected by safety issues including encampments, rats and pests, and traffic hazards. This project is essential for the sustainable management of the City's urban forest and landscaped areas.



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. Currently, the City has 1,200 vacant sites awaiting new trees. The landscaped areas for improvement have been prioritized by feedback from 311, police requests, and park and beach maintenance employees. Some prioritized areas include: Reed Park, 26th and Cloverfield, Metro, Gateway corridor, Palisades, Virginia Avenue Park, Ocean Front Walk, and Chess Park. Feedback from police and traffic engineers will be requested as we finalize planting plans.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0104650.689000	\$250,000	\$250,000	\$553,963	\$700,000	\$600,000
Total		\$250,000	\$250,000	\$553,963	\$700,000	\$600,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works
VEHICLE REPLACEMENT PROGRAM

Project #

C0001

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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 five year projection includes the addition of one net new vehicle (Side Loader) for the Beach Maintenance Division.



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. The Program supports revenue generating enterprise Funds such as the Resource Recovery and Recycling, Water, Wastewater, and Airport Funds.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Vehicle Management Fund	C7000010.689000	\$6,062,420	\$10,512,610	\$8,185,870	\$9,835,740	\$7,558,180
Total		\$6,062,420	\$10,512,610	\$8,185,870	\$9,835,740	\$7,558,180

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	10100010.689000	\$5,468,717	\$5,616,817	\$5,841,818	\$6,124,414	\$6,272,185
Beach Fund	11100010.689000	\$634,500	\$634,500	\$657,700	\$675,988	\$559,863
Water Fund	15000010.689000	\$622,400	\$632,400	\$652,700	\$655,050	\$665,750
Wastewater Fund	15100010.689000	\$383,000	\$383,000	\$406,200	\$406,205	\$407,046
Pier Fund	15300010.689000	\$71,200	\$75,900	\$75,900	\$75,905	\$81,348
Resource, Recovery, and Recycling Fund	15400010.689000	\$3,860,051	\$4,097,151	\$4,125,951	\$4,203,324	\$4,326,845
Airport Fund	15700010.689000	\$96,200	\$98,800	\$101,100	\$101,063	\$101,081
Cemetery Fund	15900010.689000	\$73,200	\$73,200	\$73,200	\$73,235	\$73,246
Risk Management Fund	17500010.689000	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
Total		\$11,214,068	\$11,616,568	\$11,939,369	\$12,319,983	\$12,492,165

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

VIRGINIA AVENUE PARK PLAYGROUND REPLACEMENT

Project #
C0898

Target Completion Date
FY 2026-27

Total Project Budget
\$2,100,000

Project Description
This project will replace playground equipment, remove sand, and install shade covering to create an accessible playground experience at Virginia Avenue Park.



Project Justification
The Virginia Avenue Park playground is in need of a renovation. This project would provide clean and safe play for children of all abilities in playground at Virginia Avenue Park.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
CDBG Fund	C1908980.689000	\$500,000	\$600,000	\$ -	\$ -	\$ -
Special Revenue Fund	C1008980.689000	\$200,000	\$800,000	\$ -	\$ -	\$ -
Total		\$700,000	\$1,400,000	\$ -	\$ -	\$ -

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

WASTEWATER MAIN REPLACEMENT

Project

C0486

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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 per 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 from aging infrastructure. This annual replacement program is necessary to ensure that the system is maintained at a high level of service for the community.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Wastewater Fund	C5104860.689000	\$3,477,800	\$3,582,157	\$3,689,622	\$3,914,320	\$3,914,320
Total		\$3,477,800	\$3,582,157	\$3,689,622	\$3,914,320	\$3,914,320

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

WATER MAIN IMPROVEMENTS - CITY FORCES

Project #

C0485

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project funds 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

This project is necessary to respond to emergency events to minimize property damage and water loss from water main breaks and assists in keeping the City on the 100-year water main replacement cycle recommended by the American Water Works Association.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5004850.689000	\$298,500	\$307,468	\$322,841	\$338,983	\$355,933
Total		\$298,500	\$307,468	\$322,841	\$338,983	\$355,933

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

WATER MAIN REPLACEMENT

Project

C0484

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will provide for yearly repair and replacement of the 205-mile city water main system to maintain resiliency and reliability of the City's water distribution system. The City's goal is to adhere to the industry standard 100-year replacement schedule by replacing two miles of water main per year.



Project Justification

Water main replacement is required to improve water flow characteristics and maintain reliable service to Santa Monica residents, and prevent breakages, water loss, and property damage. This project proactively replaces outdated/worn out water mains prior to any water main breaks.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Water Fund	C5004840.689000	\$7,737,500	\$9,000,000	\$9,500,000	\$9,800,000	\$11,000,000
Total		\$7,737,500	\$9,000,000	\$9,500,000	\$9,800,000	\$11,000,000



Recreation and Art

The Recreation and Arts Department focuses on efforts and initiatives that serve communities through its social, cultural, and recreational programming. Initiatives including future management and programming at the Miles Memorial Playhouse and Camera Obscura cultural facilities, reframing City Hall murals, promoting economic recovery through art activations and events, leveraging the Beach House as a tourist destination and a key element of Santa Monica's beachfront brand, addressing the conflicts between demand for recreational amenities and capacity, managing recreational spaces and programs, and permitting community events and art installations.

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

PROJECT DETAIL - RECREATION AND ART

RECREATION AND ART

ANNENBERG COMMUNITY BEACH HOUSE FACILITIES MAINTENANCE

Project

C0841

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The Annenberg Community Beach House (ACBH) Facilities Maintenance project will fund the rehabilitation, repairs, infrastructure maintenance of buildings, equipment, and other structures at the Beach House for the short-term and long-term integrity of the site. Projects in FY2024-26 include replacement of the elevator systems and major components of the HVAC system that have reached the end of their useful lives. Future year allocations are based on Faithful+Gould's Facilities Condition Assessment (FCA).



Project Justification

The ACBH Facilities Maintenance Program maximizes the lifespan of City facilities and maintains infrastructure identified to be at the end of useful life. The elevator and HVAC systems are essential to facility operations and a key component of the building's infrastructure. Both of these systems have reached the end of their useful lives and will need major repairs or replacements to continue to operate reliably.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Beach Fund	C1108410.689000	\$548,571	\$44,107	\$200,000	\$200,000	\$200,000
Total		\$548,571	\$44,107	\$200,000	\$200,000	\$200,000

RECREATION AND ART

COMMUNITY EVENTS PERMITTING PORTAL

Project

C0889

Target Completion Date

FY 2025-26

Total Project Budget

\$100,000

Project Description

This project will fund the procurement and implementation of a new Community Events Permitting system.



Project Justification

The contract for the current community event permitting system is set to expire in September 2025. There is an on-going RFP for a Permit Systems replacement project. The funding from this CIP will be used to implement "Special Event Permits" within the City's future permitting solution or it will be used to procure a niche product for Special Events Permitting.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0108890.689000	\$ -	\$100,000	\$ -	\$ -	\$ -
Total		\$ -	\$100,000	\$ -	\$ -	\$ -

RECREATION AND ART

MONUMENTS AND MARKERS MAINTENANCE

Project #

C0893

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

Funding from this project will be used to maintain monuments and markers (as separate from public artworks) in public space.



Project Justification

There is a backlog of deferred maintenance of city monuments and markers that will be addressed by the Public Landscape Division and the Cultural Affairs Division collaboratively.

Fund	Account	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0108930.689000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET
PROJECT DETAIL - RECREATION AND ART

RECREATION AND ART

SWIM FACILITIES PLANNED MAINTENANCE

Project #

C0467

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
General Fund	C0104670.689000	\$100,000	\$100,000	\$ -	\$ -	\$ -
Beach Fund	C1104670.689000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Total		\$165,000	\$165,000	\$65,000	\$65,000	\$65,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2024-25	FY25-26	FY2026-27	FY2027-28	FY2028-29
General Fund (01)							
C0828	C0108280.689000	Airport Conversion Planning	100,000	1,000,000	3,000,000	-	-
C0461	C0104610.689000	Alley Renewal Program	-	-	500,000	500,000	500,000
C0460	C0104600.689000	Annual Paving and Sidewalk Repair Program	-	250,000	-	-	-
C0896	C0108960.689000	Business License Tax, Miscellaneous Taxes and Permitting	-	150,000	-	-	-
C0830	C0108300.689000	CCTV Security Camera Program	250,000	250,000	300,000	350,000	350,000
C0458	C0104580.689000	Citywide Facilities Renewal Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
C0889	C0108890.689000	Community Events Permitting Portal	-	100,000	-	-	-
C0804	C0108040.689000	Construction Management Software	50,000	50,000	50,000	50,000	50,000
C0913	C0109130.689000	Copper Wire Protection Program	95,000	500,000	1,000,000	1,200,000	800,000
C0890	C0108900.689000	Cybersecurity and Resilience	501,625	526,710	800,045	840,051	882,053
C0891	C0108910.689000	Facilities Maintenance Management System Replacement	207,629	100,000	-	-	-
C0456	C0104560.689000	Fire Apparatus Replacement	-	-	-	900,000	4,000,000
C0892	C0108920.689000	Fleet Building Tenant Improvement	-	92,064	-	-	-
C0489	C0104890.689000	Maintenance for Parking Structures and Lots	350,000	350,000	450,000	450,000	450,000
C0706	C0107060.689000	Memorial Park PLD Relocation	1,000,000	-	-	-	-
C0893	C0108930.689000	Monuments and Markers maintenance	50,000	50,000	50,000	50,000	50,000
C0707	C0107070.689000	Palisades Park Road and Drainage Improvements	-	122,000	-	-	-
C0895	C0108950.689000	Permitting System	-	400,000	-	-	-
C0914	C0109140.689000	Quick Build Enhancements at Unsignalized Intersections	120,000	100,000	-	-	-
C0894	C0108940.689000	Seismic Analysis of City Buildings	-	169,000	-	-	-
BP	Budget Plan	SMPD Vehicle Radio, Cradlepoint, and Antennas Replacements	-	-	1,550,000	250,000	-
BP	Budget Plan	SM28/ CELEBRATE28	-	-	-	2,600,000	-
C0467	C0104670.689000	Swim Facilities Planned Maintenance	100,000	100,000	-	-	-
C0837	C0108370.689000	Traffic Signal Maintenance	300,000	300,000	300,000	300,000	300,000
C0465	C0104650.689000	Urban Forest and Planting Renewal	250,000	250,000	553,963	700,000	600,000
I0003	I0100030.689000	Computer Equipment Replacement Program	2,081,678	2,181,382	2,586,819	2,766,902	2,961,064
I0002	I0100020.689000	Telecommunications Services	488,243	502,856	517,907	533,408	549,374
I0001	I0100010.689000	Vehicle Replacement Program	5,468,717	5,616,817	5,841,818	6,124,414	6,272,185
			\$ 13,412,892	\$ 15,160,829	\$ 19,500,552	\$ 19,614,775	\$ 19,764,676
Funds Available for General Fund CIP Projects							
		<i>General Fund CIP Allotment</i>	16,314,457	21,000,000	21,000,000	21,000,000	21,000,000
		<i>General Fund CIP Allotment Reduction/Projects moved to Held</i>	(2,476,337)	(4,025,722)	-	-	-
		<i>Revised General Fund CIP Allotment</i>	13,838,120	16,974,278	21,000,000	21,000,000	21,000,000
		<i>Adjustment to Allotment (Prior Year CIP Savings/GF CIP</i>	1,000,000	100,000	-	-	-
		<i>CIP Allocation to fund 4 PD Officers</i>	(100,000)	(750,000)	(500,000)	(500,000)	(500,000)
		<i>City Hall East Debt Service Contribution</i>	(1,325,228)	(1,163,449)	(999,448)	(822,310)	(636,596)
		Total Funds Available for General Fund CIPs	\$ 13,412,892	\$ 15,160,829	\$ 19,500,552	\$ 19,677,690	\$ 19,863,404
		Remaining Balance	\$ -	\$ -	\$ -	\$ 62,915	\$ 98,728
Special Revenue (10)							
BP	Budget Plan	Clover Park Playground Reconstruction - PIF	-	-	400,000	1,200,000	-
C0897	C1008970.689000	Park and Rec Masterplan - PIF	450,000	-	-	-	-
C0881	C1008810.689000	Park Improvement Program -PIF	250,000	250,000	250,000	250,000	250,000
C0898	C1008980.689000	Virginia Avenue Park Playground Replacement	200,000	800,000	-	-	-
			\$ 900,000	\$ 1,050,000	\$ 650,000	\$ 1,450,000	\$ 250,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2024-25	FY25-26	FY2026-27	FY2027-28	FY2028-29
Beach Recreation (11)							
C0841	C1108410.689000	ACBH Facilities Maintenance	548,571	44,107	200,000	200,000	200,000
C0890	C1108900.689000	Cybersecurity	7,645	8,028	12,194	12,803	13,443
C0892	C1108920.689000	Fleet Building Tenant Improvement	-	1,875	-	-	-
BP	Budget Plan	Rebuilding of Beach Lot 4S Decorative Plaza	-	-	200,000	-	-
BP	Budget Plan	Surface Lot Paving Program	-	-	1,100,000	1,100,000	1,100,000
C0467	C1104670.689000	Swim Facilities Planned Maintenance	65,000	65,000	65,000	65,000	65,000
I0003	I1100030.689000	Computer Equipment Replacement Program	31,727	33,647	39,178	42,189	45,455
I0002	I1100020.689000	Telecommunications Services	9,577	9,863	10,159	10,463	10,776
I0001	I1100010.689000	Vehicle Replacement Program *(includes \$127,500 for Y1-Y4	634,500	634,500	657,700	675,988	559,863
			\$ 1,297,020	\$ 797,020	\$ 2,284,231	\$ 2,106,443	\$ 1,994,537
Housing Authority (12)							
C0890	C1208900.689000	Cybersecurity	7,299	7,664	11,642	12,224	12,835
I0003	I1200030.689000	Computer Equipment Replacement Program	30,291	31,510	37,634	40,065	42,671
I0002	I1200020.689000	Telecommunications Services	5,743	5,915	6,092	6,274	6,462
			\$ 43,333	\$ 45,089	\$ 55,368	\$ 58,563	\$ 61,968
Clean Beaches & Ocean Parcel Tax -Measure V (16)							
C0707	C1607070.689000	Palisades Park Road and Drainage Improvements	275,000	-	-	-	-
C0462	C1604620.689000	Permeable Surface Alleys	-	50,000	50,000	50,000	50,000
C0895	C1608950.689000	Permitting System	-	50,000	-	-	-
C0845	C1608450.689000	Pico-Kenter Outfall and MS4 Compliance Projects	6,240,000	-	-	-	-
C0499	C1604990.689000	Surface Drainage Improvements	750,000	-	-	-	-
			\$ 7,265,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
SC AQMD (18)							
C0691	C1806910.689000	Reduced Emission Vehicles	70,000	120,000	-	-	-
			\$ 70,000	\$ 120,000	\$ -	\$ -	\$ -
CDBG (19)							
C0882	C1908820.689000	19th Street Open Space Project - Phase 2 Development	500,000	350,000	-	-	-
C0898	C1908980.689000	Virginia Avenue Park Playground Replacement	500,000	600,000	-	-	-
			\$ 1,000,000	\$ 950,000	\$ -	\$ -	\$ -
Miscellaneous Grants (20)							
BP	Budget Plan	Clover Park Playground Reconstruction - PIF	-	-	-	1,000,000	-
C0900	C2009000.689000	Groundwater Recharge Well SM-11i	2,246,800	-	-	-	-
C0901	C2009010.689215	Muscle Beach Equipment Replacement-Prop A M&S	80,765	-	-	-	-
C0901	C2009010.689216	Muscle Beach Equipment Replacement-Measure A M&S	539,235	-	-	-	-
C0902	C2009020.689000	One Water Plan	900,000	-	-	-	-
C0529	C2005290.689000	Palisades Bluffs Stabilization Phase III-TEA 21	-	-	1,301,000	-	-
C0527	C2005270.689000	Pier Bridge Replacement Project (Highway Bridge Program)	-	23,000,000	9,500,000	-	-
C0818	C2008180.689250	Wilshire Active Transportation Safety Project - ATP	4,765,000	-	-	-	-
			\$ 8,531,800	\$ 23,000,000	\$ 10,801,000	\$ 1,000,000	\$ -
Gas Tax (26)							
C0460	C2604600.689610.98931	Annual Paving and Sidewalk Repair Program	3,500,000	2,000,000	2,000,000	2,000,000	2,000,000
			\$ 3,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2024-25	FY25-26	FY2026-27	FY2027-28	FY2028-29
Local Return (27)							
C0460	C2704600.689110	Annual Paving and Sidewalk Repair Program-Measure M	800,000	1,000,000	1,000,000	1,000,000	1,000,000
C0460	C2704600.689120	Annual Paving and Sidewalk Repair Program-Measure R	-	1,500,000	1,500,000	1,500,000	1,500,000
C0460	C2704600.689130	Annual Paving and Sidewalk Repair Program-Prop C	900,000	1,000,000	1,000,000	1,000,000	1,000,000
C0903	C2709030.689110	Crosswalk and Bikeway Pavement Markings Refresh-Measure	150,000	150,000	150,000	150,000	150,000
C0903	C2709030.689130	Crosswalk and Bikeway Pavement Markings Refresh-Prop C	150,000	150,000	150,000	150,000	150,000
C0877	C2708770.689130	Lincoln Neighborhood Corridor Plan (The LiNC) Streetscape -	900,000	-	-	-	-
C0529	C2705290.689110	Palisades Bluffs Stabilization Phase III-Measure M	100,000	-	325,000	-	-
C0768	C2707680.689130	Pavement Management System-Prop C	-	160,000	-	-	-
C0527	C2705270.689110	Pier Bridge Replacement Project-Measure M	1,000,000	1,000,000	-	-	-
C0527	C2705270.689120	Pier Bridge Replacement Project-Measure R	1,000,000	1,000,000	-	-	-
C0527	C2705270.689130	Pier Bridge Replacement Project-Prop C	1,000,000	1,000,000	-	-	-
C0459	C2704590.689120	Streetlight Modernization Program-Measure R	1,000,000	-	-	-	-
			\$ 7,000,000	\$ 6,960,000	\$ 4,125,000	\$ 3,800,000	\$ 3,800,000
Water (50)							
C0460	C5004600.689000	Annual Paving and Sidewalk Repair Program	250,000	250,000	250,000	250,000	250,000
BP	Budget Plan	Arcadia Water Plant Membrane	-	-	1,500,000	-	-
C0904	C5009040.689000	Arcadia Water Treatment Plant Operations Building	1,000,000	1,000,000	800,000	9,000,000	9,000,000
BP	Budget Plan	CITY/USGS Monitoring Well	-	-	1,200,000	1,200,000	-
C0804	C5008040.689000	Construction Management Software	10,000	10,000	10,000	-	-
C0890	C5008900.689000	Cybersecurity	15,641	16,423	24,946	26,193	27,503
C0892	C5008920.689000	Fleet Tenant Improvements	-	6,375	-	-	-
BP	Budget Plan	Greens and Media Filter Replacement	-	-	-	500,000	-
C0857	C5008570.689000	Groundwater Recharge Well SM-12i	2,000,000	2,200,000	1,400,000	-	-
C0858	C5008580.689000	Groundwater Sustainability Plan Implementation	150,000	150,000	150,000	150,000	150,000
C0905	C5009050.689000	Groundwater Well Improvements	-	700,000	3,000,000	2,500,000	-
C0487	C5004870.689000	Non-Potable Water Main Expansion	1,163,400	1,306,298	1,500,000	1,500,000	1,500,000
C0907	C5009070.689410	Olympic AWTF Remediation - Gillette/Boeing	882,000	899,640	917,663	935,985	954,705
C0588	C5005880.689410	Olympic Wellfield Management	665,000	664,976	700,000	700,000	700,000
C0895	C5008950.689000	Permitting System	-	50,000	-	-	-
C0906	C5009060.689000	PLC & Network Upgrades	84,910	-	-	-	-
C0908	C5009080.689000	Salt Nutrient Management Plan	150,000	100,000	50,000	-	-
C0762	C5007620.689000	Upgrades and Improvements for the City's Water Reservoirs	4,500,000	4,000,000	-	-	-
C0485	C5004850.689000	Water Main Improvements - City Forces	298,500	307,468	322,841	338,983	355,933
C0484	C5004840.689000	Water Main Replacement	7,737,500	9,000,000	9,500,000	9,800,000	11,000,000
I0003	I5000030.689000	Computer Equipment Replacement Program	64,908	68,169	80,474	86,169	92,316
I0002	I5000020.689000	Telecommunications Services	57,772	59,501	61,282	63,116	65,005
I0001	I5000010.689000	Vehicle Replacement Program	622,400	632,400	652,700	655,050	665,750
			\$ 19,652,031	\$ 21,421,250	\$ 22,119,906	\$ 27,705,496	\$ 24,761,212
Wastewater (51)							
C0460	C5104600.689000	Annual Paving and Sidewalk Repair Program	250,000	250,000	250,000	250,000	250,000
C0879	C5108790.689000	City Yards Improvements - Water Resources Division	700,000	-	-	-	-
C0890	C5108900.689000	Cybersecurity	2,816	2,957	4,491	4,715	4,951
C0892	C5108920.689000	Fleet Tenant Improvements	-	4,125	-	-	-
C0457	C5104570.689000	Hyperion Capital Payment	3,477,800	3,582,157	3,689,622	3,914,320	3,914,320
C0488	C5104880.689000	Moss Avenue Pump Station (MAPS) Improvements	500,000	2,960,000	-	-	-
C0895	C5108950.689000	Permitting System	-	50,000	-	-	-
C0906	C5109060.689000	PLC & Network Upgrades	82,000	-	-	-	-
C0862	C5108620.689000	Santa Monica Urban Runoff Recycling Facility (SMURRF)	800,000	956,000	-	-	-
C0486	C5104860.689000	Wastewater Main Replacement	3,477,800	3,582,157	3,689,622	3,914,320	3,914,320

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2024-25	FY25-26	FY2026-27	FY2027-28	FY2028-29
I0003	I5100030.689000	Computer Equipment Replacement Program	11,685	12,359	14,468	15,559	16,741
I0002	I5100020.689000	Telecommunications Services	19,325	19,903	20,499	21,113	21,745
I0001	I5100010.689000	Vehicle Replacement Program	383,000	383,000	406,200	406,205	407,046
			\$ 9,704,426	\$ 11,802,658	\$ 8,074,902	\$ 8,526,232	\$ 8,529,123
Stormwater (52)							
C0462	C5204620.689000	Permeable Surface Alleys	-	300,000	300,000	300,000	300,000
C0845	C5208450.689000	Pico-Kenter Outfall and MS4 Compliance Projects - Final Design	-	4,000,000	-	-	-
			\$ -	\$ 4,300,000	\$ 300,000	\$ 300,000	\$ 300,000
Pier (53)							
C0890	C5308900.689000	Cybersecurity	1,716	1,802	2,737	2,874	3,018
C0892	C5308920.689000	Fleet Tenant Improvements	-	938	-	-	-
C0615	C5306150.689000	Pier Below Deck Fire Sprinkler	-	-	8,000,000	-	-
BP	Budget Plan	Pier Gazebo Repair and Replacement	-	-	485,000	-	-
C0674	C5306740.689000	Pier Railing & Light Pole Replacement Program	377,567	-	-	500,000	-
C0864	C5308640.689000	Pier Trash Compactor Relocation	850,000	-	-	-	-
I0003	I5300030.689000	Computer Equipment Replacement Program	7,122	7,472	8,883	9,514	10,195
I0002	I5300020.689000	Telecommunications Services	14,068	14,489	14,922	15,369	15,829
I0001	I5300010.689000	Vehicle Replacement Program	71,200	75,900	75,900	75,905	81,348
			\$ 1,321,673	\$ 100,601	\$ 8,587,442	\$ 603,662	\$ 110,390
Resource Recovery & Recycling (54)							
C0890	C5408900.689000	Cybersecurity	9,963	10,457	15,883	16,677	17,511
C0892	C5408920.689000	Fleet Tenant Improvements	-	12,563	-	-	-
C0895	C5408950.689000	Permitting System	-	50,000	-	-	-
C0454	C5404540.689000	Refuse & Recycling Container Replacement Program	920,000	950,000	980,000	1,010,000	1,040,000
I0003	I5400030.689000	Computer Equipment Replacement Program	41,327	43,945	50,928	54,920	59,256
I0002	I5400020.689000	Telecommunications Services	10,039	10,339	10,649	10,967	11,296
I0001	I5400010.689000	Vehicle Replacement Program	3,860,051	4,097,151	4,125,951	4,203,324	4,326,845
			\$ 4,841,380	\$ 5,174,455	\$ 5,183,411	\$ 5,295,888	\$ 5,454,908
Airport (57)							
C0471	C5704710.689000	Airfield Pavement Maintenance	2,000,000	600,000	-	-	-
C0469	C5704690.689000	Airport Building / Facilities Refurbishments	9,328,000	6,491,000	7,729,024	280,667	280,667
C0468	C5704680.689000	Airport Environmental	3,000,000	-	-	-	-
C0470	C5704700.689000	Airport Parking Lot Maintenance	1,570,000	1,102,000	1,440,600	1,487,000	2,318,000
C0544	C5705440.689000	Airport Security Enhancement Project	100,000	300,000	-	-	-
C0890	C5708900.689000	Cybersecurity	5,556	5,834	8,862	\$9,305	9,770
C0892	C5708920.689000	Fleet Tenant Improvements	-	938	-	-	-
I0003	I5700030.689000	Computer Equipment Replacement Program	23,058	24,297	28,393	30,436	32,644
I0002	I5700020.689000	Telecommunications Services	22,672	23,350	24,049	24,769	25,510
I0001	I5700010.689000	Vehicle Replacement Program	96,200	98,800	101,100	101,063	101,081
			\$ 16,145,486	\$ 8,646,219	\$ 9,332,028	\$ 1,933,240	\$ 2,767,672
Cemetery (59)							
C0910	C5909100.689000	Cemetery and Mortuary Software	200,000	-	-	-	-
C0890	C5908900.689000	Cybersecurity	1,993	2,093	3,179	3,338	3,505
C0892	C5908920.689000	Fleet Tenant Improvements	-	938	-	-	-
C0887	C5908871.689000	Mausoleum and Cemetery Maintenance	250,000	250,000	250,000	-	-
I0003	I5900030.689000	Computer Equipment Replacement Program	8,272	8,669	10,303	11,025	11,804
I0002	I5900020.689000	Telecommunications Services	4,279	4,407	4,539	4,675	4,815
I0001	I5900010.689000	Vehicle Replacement Program	73,200	73,200	73,200	73,235	73,246
			\$ 537,744	\$ 339,307	\$ 341,221	\$ 92,273	\$ 93,370

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2024-25	FY25-26	FY2026-27	FY2027-28	FY2028-29
Big Blue Bus (60)							
C0911	C6009110.689000	Automated Bus Lane and Bus Stop	260,156	312,187	312,187	312,187	312,187
C0483	C6004830.689000	BBB Facilities Upgrades & Renovations	-	-	569,737	586,829	633,999
C0477	C6004770.689000	BBB Information Technology Program	-	-	1,079,349	1,143,233	1,157,464
C0475	C6004750.689000	Bus Components - BBB	-	1,000,000	6,372,133	6,368,451	6,509,481
C0478	C6004780.689000	Bus Stop Amenities	-	-	79,568	81,955	84,413
C0747	C6007470.689000	Customer Experience Technology Enhancements	-	-	130,438	103,307	-
C0890	C6008900.689000	Cybersecurity	47,358	49,724	75,528	79,304	83,269
C0868	C6008680.689000	Fleet Asset Management System	-	-	122,490	128,614	135,045
C0474	C6004740.689000	Radio Tower Equipment	-	120,000	122,000	110,000	-
C0482	C6004820.689000	Shop Equipment	-	-	100,000	100,000	100,000
C0476	C6004760.689000	Yard Improvements	-	-	60,000	60,000	60,000
I0002	I6000020.689000	Telecommunications Services	70,905	73,028	75,213	77,465	79,783
			\$ 378,419	\$ 1,554,939	\$ 9,098,643	\$ 9,151,345	\$ 9,155,641
Vehicle Management (70)							
C0890	C7008900.689000	Cybersecurity	6,403	6,724	10,213	10,723	11,260
C0001	C7000010.689000	Vehicle Replacement Program	6,062,420	10,512,610	8,185,870	9,835,740	7,558,180
I0003	I7000030.689000	Computer Equipment Replacement Program	26,573	27,618	33,213	35,373	37,691
I0002	I7000020.689000	Telecommunications Services	13,337	13,736	14,147	14,571	15,007
			\$ 6,108,733	\$ 10,560,688	\$ 8,243,443	\$ 9,896,407	\$ 7,622,138
Computer Equipment Replacement (71)							
C0003	C7100030.689000	Computer Equipment Replacement Program	2,343,576	2,456,856	2,911,241	3,114,575	3,333,853
C0002	C7100020.689000	Telecommunication Services	724,838	746,531	768,875	791,889	815,592
			\$ 3,068,414	\$ 3,203,387	\$ 3,680,116	\$ 3,906,464	\$ 4,149,445
Self Insurance (74)							
C0794	C7407940.689000	Rooftop Fall Protection and Access Retrofits- Phase III	1,665,900	-	-	-	-
			\$ 1,665,900	\$ -	\$ -	\$ -	\$ -
Risk Management (75)							
C0890	C7508900.689000	Cybersecurity	4,081	4,285	6,509	6,834	7,176
C0892	C7508920.689000	Fleet Tenant Improvements	-	188	-	-	-
I0003	I7500030.689000	Computer Equipment Replacement Program	16,935	17,788	20,948	22,423	24,016
I0002	I7500020.689000	Telecommunications Services	8,878	9,144	9,417	9,699	9,990
I0001	I7500010.689000	Vehicle Replacement Program	4,800	4,800	4,800	4,800	4,800
			\$ 34,694	\$ 36,205	\$ 41,674	\$ 43,756	\$ 45,982
		TOTAL CIP BUDGET ALL FUNDS	\$ 106,478,945	\$ 117,322,647	\$ 114,468,937	\$ 97,534,543	\$ 90,911,063
		Less Internal Service Transfers	\$ (14,282,482)	\$ (14,819,955)	\$ (15,619,485)	\$ (16,226,447)	\$ (16,641,610)
		NET GRAND TOTAL CIP BUDGET ALL FUNDS	\$ 92,196,463	\$ 102,502,692	\$ 98,849,452	\$ 81,308,096	\$ 74,269,453

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

HELD PROJECTS

Project Title	Budget FY2024-25	INCREASE/ (DECREASE) FY2024-25	Budget FY 2024-25	Budget FY 2025-26	INCREASE/ (DECREASE) FY2025-26	Budget FY 2025-26
General Fund (01)						
Annual Paving and Sidewalk Repair Program	100,000	(100,000)	-	250,000	(250,000)	-
CCTV Security Camera Program	250,000	(250,000)	-	250,000	(250,000)	-
Copper Wire Protection Program	-	-	-	500,000	-	500,000
Crossing, Calming, and Safety Improvements at 23rd St. and Hill St.	275,337	-	275,337	-	-	-
Fire Self Contained Breathing Apparatus Replacement	-	-	-	550,000	-	550,000
Main Library Central Courtyard Revitalization	31,000	-	31,000	-	-	-
Martin Luther King, Jr. Auditorium AV Infrastructure Improvement	-	-	-	194,000	-	194,000
Quick Build Enhancements at Unsignalized Intersections	120,000	(120,000)	-	100,000	(100,000)	-
Reed Park Community Garden	120,000	-	120,000	250,000	-	250,000
Reframe: City Hall Mural new HCH lobby artwork and interpretive signage	-	-	-	400,000	-	400,000
SM28/ CELEBRATE28	2,000,000	-	2,000,000	-	-	-
SMPD Vehicle Radio, Cradlepoint, and Antennas Replacements	-	-	-	1,200,000	-	1,200,000
Sports Lighting Replacement Program	-	-	-	606,722	-	606,722
Streetlight EV Charger Project	-	-	-	75,000	-	75,000
Urban Forest and Planting Renewal	50,000	-	50,000	250,000	-	250,000
Grand Total	2,946,337	(470,000)	2,476,337	4,625,722	(600,000)	4,025,722

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

UNFUNDED PROJECTS

Project Title	Estimated Project Costs	
Infrastructure Maintenance		
Alley Renewal Program	\$500,000	6
Computer Replacement Contributions - General Fund Deferral	\$3,570,000	1
Main Library Security Camera Replacement	\$107,100	1
Parking Facilities Renewal Program	\$2,310,000	1
Parking Structure #1 Complete Remodel	\$14,038,605	1
Promenade Kiosk	\$504,000	1
Public Safety Facility Security and Tenant Improvements	\$231,000	1
Replacement Program For Parking Access & Revenue Control Systems and Equipment	\$27,954,465	1
Safety Upgrades for Santa Monica Public Library	\$924,000	1
Surface Parking Lot Repaving Program (General Fund and Beach Fund)	\$11,550,000	1
Vehicle Replacement Contributions - General Fund Deferral	\$8,463,000	1
City Yards Modernization - Michigan Ave Improvements	\$16,000,000	4
Camera Obscura/Art Lab Facility Maintenance	\$1,052,876	4
Downtown Parking Structures Guardrail and Waterproofing Upgrades	\$8,100,000	4
Property Room Solutions, Improvements, and Updates	\$1,028,000	4
Annual Paving and Sidewalk Repair Program	\$350,000	6
Main Library Central Courtyard Revitalization	\$283,000	7
Urban Forest and <i>Planting</i> Renewal	\$300,000	5
Civic Structure Decorative Feature Repair	\$710,000	6
Civic Structure Elevator Replacement	\$3,100,000	6
Farmers Market Vehicle Barrier	\$1,317,056	6
Historic City Hall North Wing Building System Upgrades	\$11,589,000	6
Main Library Landscaping - Soil Compaction	\$130,000	6
Rebuilding of Beach Lot 4S Decorative Plaza	\$283,000	6
Santa Monica Swim Center spare boiler	\$76,000	6
Swim Center Engineering of air flow and water HVAC lines	\$2,280,000	6
Facility Renewal Program	\$20,695,165	6
Subtotal	\$137,446,267	
New Infrastructure or Technology		
License Plate Camera Recognition Program	\$1,260,000	1
EV Action Plan Implementation - EV Charging	\$3,630,000	2
Fire Station 3 Facility Design/Build Assessment, Demo, and New Facility Fire Station #3 Design/Build	\$25,986,884	4
Fire Station 7 (Permanent Solution) Fire Station #7 Design/Build	\$24,747,500	4
CCTV Security Camera Program	\$500,000	5
Martin Luther King, Jr. Auditorium AV Infrastructure Improvement	\$194,000	5
SMPD Vehicle Radio, Cradlepoint, and Antennas Replacements	\$1,200,000	5
City Fleet Electrification Infrastructure	\$1,665,000	6
Fire Department Training Center Construction - Phase III	\$5,000,000	6
Park Maintenance Electrical Equipment Pilot Program	\$525,000	6
Proactive Video Monitoring and Security Services	\$190,000	6
Subtotal	\$64,398,384	

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

UNFUNDED PROJECTS

Project Title	Estimated Project Costs	
Parks		
Memorial Park Expansion Phase 1 (add \$20M from SMC)	\$16,800,000	1
Airport Park Expansion	\$54,450,000	2
Airport Park Parking Lot and Pathway Replacement	\$298,100	6
Crescent Bay Park Improvements	\$3,996,300	2
Memorial Park Expansion Phase 2-3	\$100,320,000	3
Pickleball Courts Pickleball Courts at Airport Extension	\$5,940,000	4
Reed Park Dog Park	\$605,000	4
Reed Park Community Garden	\$370,000	5
New Athletic Sports Field at Airport Extension	\$12,425,000	6
Safety Netting for Memorial Park and Clover Park fields	\$1,100,000	6
Tennis Court Resurfacing	\$1,000,000	6
Tennis Courts Windscreens	\$249,000	6
Tongva Park Bollard Replacement	\$895,000	6
Turf Replacement Airport Park Field	\$1,512,996	6
VAP Overflow Parking Lot into Permanent Parking Area	\$3,000,000	6
VAP Teen Center Courtyard Shade	\$335,000	6
Virginia Avenue Park Center Lobby and Corridor Upgrade	\$73,000	6
Virginia Avenue Park Thelma Terry Community Room Improvements	\$90,000	6
Sports Lighting Replacement Program	\$942,000	7
Subtotal	\$204,401,396	
Pier and Beach		
Beach and Pier Master Plan (Phase 2)	\$1,386,000	1
Pier Deck Upgrade	\$12,589,500	1
Pier West End Substructure Upgrade	\$6,121,500	1
Subtotal	\$20,097,000	
Streetscape and Lighting		
Lincoln Corridor Streetscape (Phase 2)	\$8,316,000	1
Promenade Lighting Project	\$11,979,000	2
Copper Wire Protection Program	\$500,000	5
Crossing, Calming, and Safety Improvements at 23rd St. and Hill St.	\$275,337	5
Quick-Build Enhancements at Unsignalized Intersections	\$220,000	5
Streetlight Modernizations (General Fund)	\$2,000,000	6
Public Safety Facility - Interior Communication and Connectivity Project	\$844,000	6
Subtotal	\$23,914,337	

ADOPTED FY 2024-26 BIENNIAL CIP BUDGET

UNFUNDED PROJECTS

Project Title	Estimated Project Costs
Miscellaneous	
Fire Self Contained Breathing Apparatus Replacement	\$550,000 ⁵
Reframe: City Hall Mural new HCH lobby art work and interpretive signage	\$400,000 ⁵
Citywide Infrastructure Safety Assessment and Implementation	\$615,000 ⁶
Fire PSF Office Reconfiguration	\$90,000 ⁶
Promenade Maintenance Relocation	\$1,000,000 ⁶
Public Art deferred repair catch-up and maintenance	\$800,000 ⁶
Public Safety Communications Workstation Upgrade	\$741,000 ⁶
Public Safety Facility Office and Furniture Renovation (PD)	\$1,544,000 ⁶
Reframe: City Hall Mural cultural assessment of City monuments and public art work	\$650,000 ⁶
SM28/ CELEBRATE28	\$3,000,000 ⁷
Subtotal	\$9,390,000
Total Unfunded	\$459,647,384

Footnotes:

¹ Previously Unfunded (5% CPI added)

² Previously Unfunded (10% CPI added)

³ Previously Unfunded (20% CPI added)

⁴ Previously Unfunded (Cost Updated)

⁵ Held Project List

⁶ Added to Unfunded List in 2024

⁷ Combination of Held Project List and Added to Unfunded List



City of
**Santa
Monica**