



CITY OF BEVERLY HILLS, CA



VOLUME 2

**FY 2013/14 ADOPTED
CAPITAL IMPROVEMENT BUDGET**

City of Beverly Hills



Capital Improvement Projects Budget, Volume 2

Adopted June 2013

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Capital Improvement Budget Introduction

CIP Overview

The Adopted Fiscal Year 2013/14 Capital Improvement Program (CIP) Budget provides capital funding of \$40 million for the coming fiscal year and a five-year total cost of \$179.8 million. There are nine new CIP projects for fiscal year 2013/14 (FY 2013/14) with a combined funding of \$2.93 million which includes: \$80,000 for repair of the La Cienega median, \$590,000 for sidewalk repair associated with planned street tree replacement on Robertson and South Beverly, \$660,000 for street tree irrigation for the new trees on Robertson and South Beverly providing the same level of long-term support for the health of the trees as was incorporated in the Business Triangle, \$200,000 for a comprehensive facilities inventory which will allow for more accurate planning of major building component maintenance, \$150,000 for park irrigation line replacement, \$120,000 in grant funding for bicycle planning, \$100,000 in asset forfeiture funding for replacement of the Mobile Command Center (MCC) vehicle, \$75,000 in grant funding for bus stop improvements and \$950,000 for a comprehensive water master plan. Other continuing major projects for FY 2013/14 include: \$1.5 million for the IT equipment replacement program, \$2.16 million for vehicle replacements; \$1.58 million for water treatment plant maintenance, \$3.5 million for water main and hydrant replacement, \$2.0 million for elevator rehabilitation and upgrades; \$1.4 million for parking meter infrastructure, \$1.07 million for concrete rehabilitation and water proofing of parking facilities and \$3.1 million for the Santa Monica Boulevard corridor project.

The adopted CIP budget includes full funding for the recreational use development of the Franklin Canyon Orange Grove property. It also includes funding for the Ficus Tree replacement recommended by the Southeast Task Force and the Streetscape Initiatives recommended by the Small Business Task Force. Of the 84 ongoing capital projects listed herein, the adopted CIP provides funding for 59 projects in FY 2013/14. This plan provides for the diverse capital improvement needs of the City of Beverly Hills that support the City Council actions, priorities, and recommendations. It is worth noting that the CIP yearly funding level has been fully restored at \$10 million given the City's recovery from the global economic downturn of four years ago.

Contents and Format of the CIP

Included in this document is a summary of the CIP projects by funding source including budget amounts for FY 2012/13 and FY 2013/14 in addition to a four year forward look with anticipated funding amounts for those fiscal years. The summary by funding source is followed by the detailed CIP Project pages. Each funded project has a page which includes:

- Photo and brief description of the project
- Project client department and lead individual for the project

- Brief discussion of the current schedule and status of the project
- Budget detail for the FY 2012/13 and the five years of the CIP Budget, which shows all funding sources for each project

The detailed project pages are followed by a list of completed or closed CIP Projects that will not receive funding in FY 2013/14, along with an appendix of five-year schedules for annual CIP projects including: tree removal and replacement, street and sidewalk improvements, city gateway improvements, building painting, roofing, and vehicle replacements. These schedules provide the specific streets, locations, or vehicles where improvements would be made in the coming years.

The CIP Process

Capital Improvement Program budgeting for FY 2013/14 began in December 2012 when Departments were provided with the 2013/14 City Council Priorities and asked to begin reviewing the current five-year plan with a focus on their CIP items. Departments were asked to identify new project requests, and prioritize all current and future projects and set new fifth-year estimates. This effort was followed by several meetings over a four-month period establishing priorities for all projects, identify funding sources, and refining requests. The result of this process was the development of the Proposed Capital Improvement Program Budget, a summary of which went to the Planning Commission on April 25, 2013 for review and consideration of its conformity to the City's General Plan. After its review, the Planning Commission adopted a resolution finding the CIP in conformity with the City's General Plan. On June 18, 2013 the Beverly Hills City Council approved the five year plan and adopted the Capital Improvements appropriations for Fiscal Year 2013/14.

**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL
ORDER**

**CIP
Number**

331 FOOTHILL ROAD OFFICE BUILDING	0888
336 FOOTHILL ROAD	0881
450 CRESCENT GARAGE	0897
9268 THIRD STREET	0892
9400 SANTA MONICA BLVD DEVELOPMENT	0898
BEVERLY GARDENS PARK	0485
BICYCLE PLANNING	0100
BUS STOP IMPROVEMENTS	0662
CHAMBER BUILDING REMODEL AND LEASEUP	0926
CITY ELEVATOR REPLACEMENT AND UPGRADES	0937
CIVIC CENTER WAYFINDING SIGNAGE	0920
COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	0342
COUNCIL CHAMBERS / ROOM 280A MULTI MEDIA SYSTEMS	0901
DOCUMENT IMAGING BACKLOG	0335
EGOV INITIATIVE	0334
ENHANCED NETWORK SECURITY/DISASTER RECOVERY	0347
ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	0862
FACILITIES INVENTORY	0810
FINANCIAL AND HUMAN RESOURCES SOFTWARE	0336
FIRE HEADQUARTERS STATION - MAINT & IMPRV	0585
FIRE STATION 2 - MAINT & IMPRV	0586
FIRE STATION 3 - MAINT & IMPRV	0587

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
GPS PARKING ENFORCEMENT UNIT	0895
GREYSTONE PARK IMPROVEMENTS	0442
HYPERION PLANT	0197
IMPROVEMENT OF CITY GATEWAYS	0701
INSTALL NEW ROOFING ON CITY BUILDINGS	0833
INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	0367
IT BUILDING INFRASTRUCTURE MAINTENANCE	0924
IT EQUIPMENT REPLACEMENT PROGRAM	0329
JAIL CENTRAL CONTROL SYSTEM	0935
LA CIENEGA MEDIAN	0942
LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	0838
MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT	0811
MISCELLANEOUS CONSTRUCTION PROJECTS	0823
MISCELLANEOUS TECHNOLOGY PROJECTS	0348
MOBILE COMMAND CENTER (MCC)	0950
MUNICIPAL AREA NETWORK (MAN)	0883
MUNICIPAL WIRELESS DEPLOYMENT	0340
ORANGE GROVE MASTER PLAN AND PHASE I DEVELOPMENT	0925
PARCEL 12 & 13 PURCHASE	0918
PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	0315
PARK FACILITIES RENOVATION - ROXBURY PARK	0914
PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	0343

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
PARK MAINLINE IRRIGATION REPLACEMENT	0250
PARKING AREA FOR OVERSIZED POLICE VEHICLES	0941
PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING	0936
PARKING METER INFRASTRUCTURE	0911
PARKING PROGRAM UPGRADES AND IMPROVEMENTS	0786
PARKING REVENUE CONTROL SYSTEM UPGRADE	0785
PAVEMENT MASTER PLAN	0554
PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	0903
POLICE FACILITY UPGRADES	0933
PUBLIC SAFETY CAD/RMS SYSTEM	0339
PUBLIC WORKS ASSET MANAGEMENT SYSTEM	0896
PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	0894
RADIO REPLACEMENT	0859
REPAINT CITY BUILDINGS	0713
REPLACE BRICK FACADE - WHOLE FOODS BUILDING	0927
REPLACE COLDWATER CANYON RESERVOIR	0576
REPLACE UPS EQUIPMENT	0922
RESERVOIR MAINTENANCE	0602
RESERVOIR REPLACEMENT / WATER TANKS	0796
REXFORD & CIVIC CENTER INTERSECTION RECONFIGURATION	0940
SANTA MONICA BLVD CORRIDOR	0889
SEWER SYSTEM REPAIRS	0066

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
SIDEWALK REPAIR: STREET TREE REPLACEMENT	0946
SMALL BUSINESS STREETScape	0939
SOUTHEAST ENHANCEMENTS	0854
STORM DRAIN AND COMPLIANCE (WITH TMDL)	0553
STREET AND SIDEWALK IMPROVEMENTS	0195
STREET SIGN AND STRIPING	0863
STREET TREE IRRIGATION	0945
STREET TREE REMOVAL AND REPLACEMENT	0089
STREETScape DEMONSTRATION	0402
TELEPHONE SYSTEM ENHANCEMENTS	0856
TENANT IMPROVEMENT PROGRAM	0349
TENNIS COURTS AND SITE ENHANCEMENTS	0483
URBAN DESIGN	0864
VEHICLE REPLACEMENT PROGRAM	8502
WATER MAIN AND HYDRANT REPLACEMENT	0387
WATER MASTER PLAN	0397
WATER METER REPLACEMENT	0669
WATER TREATMENT PLANT	0795
WELL REHAB AND GROUNDWATER DEVELOPMENT	0916

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

06-Infrastructure

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	837,920	1,345,314	545,486	498,639	392,085	490,475	3,271,999
0195	STREET AND SIDEWALK IMPROVEMENTS	2,505,711	175,000	2,175,000	2,175,000	2,175,000	2,175,000	8,875,000
0367	INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	2,205,696	193,000	293,000	93,000	93,000	93,000	765,000
0402	STREETSCAPE DEMONSTRATION	591,186	0	0	0	0	0	0
0485	BEVERLY GARDENS PARK	750,000	0	0	0	0	0	0
0701	IMPROVEMENT OF CITY GATEWAYS	2,776,370	0	500,000	500,000	0	0	1,000,000
0863	STREET SIGN AND STRIPING	438,106	275,000	350,000	175,000	50,000	50,000	900,000
0889	SANTA MONICA BLVD CORRIDOR	7,148,439	2,000,000	0	0	0	2,000,000	4,000,000
0911	PARKING METER INFRASTRUCTURE	200,000						
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	1,500,000	0	0	0	0	0	0
0939	SMALL BUSINESS STREETSCAPE	340,000	652,500	0	0	0	0	652,500
0940	REXFORD & CIVIC CENTER INTERSECTION RECONFIGURATION	600,000	0	0	0	0	0	0
0942	LA CIENEGA MEDIAN	0	80,000	0	0	0	0	80,000
0945	STREET TREE IRRIGATION	0	660,000	0	0	0	0	660,000
0946	SIDEWALK REPAIR: STREET TREE REPLACEMENT	0	590,000	0	0	0	0	590,000
Total by Fund		19,893,428	5,970,814	3,863,486	3,441,639	2,710,085	4,808,475	20,794,499

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

08-Capital Assets

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	626,383	661,143	1,071,079	1,233,467	1,552,778	1,251,580	5,770,047
0585	FIRE HEADQUARTERS STATION - MAINT & IMPRV	691,094	0	350,000	0	0	300,000	650,000
0586	FIRE STATION 2 - MAINT & IMPRV	4,727	300,000	0	0	300,000	0	600,000
0587	FIRE STATION 3 - MAINT & IMPRV	400,000	0	0	300,000	0	0	300,000
0713	REPAINT CITY BUILDINGS	515,359	100,000	100,000	100,000	100,000	50,000	450,000
0810	FACILITIES INVENTORY	0	200,000	0	0	0	0	200,000
0811	MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT	0	0	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
0823	MISCELLANEOUS CONSTRUCTION PROJECTS	1,458,795	100,000	100,000	100,000	100,000	100,000	500,000
0833	INSTALL NEW ROOFING ON CITY BUILDINGS	110,225	200,000	100,000	300,000	200,000	100,000	900,000
0838	LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	2,958,591	0	0	150,000	150,000	0	300,000
0854	SOUTHEAST ENHANCEMENTS	175,000	500,000	500,000	500,000	3,000,000	0	4,500,000
0862	ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	387,836	0	0	0	0	0	0
0881	336 FOOTHILL ROAD	99,439	0	0	0	0	0	0
0888	331 FOOTHILL ROAD OFFICE BUILDING	2,322,237	0	0	0	0	0	0
0892	9268 THIRD STREET	868,788	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

08-Capital Assets

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
0894	PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	12,107,454	0	0	500,000	0	0	500,000
0895	GPS PARKING ENFORCEMENT UNIT	0	65,000	35,000	0	0	35,000	135,000
0898	9400 SANTA MONICA BLVD DEVELOPMENT	405,817	0	0	0	0	0	0
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	6,471,073	0	0	0	0	0	0
0918	PARCEL 12 & 13 PURCHASE	1,007,194	900,000	0	0	0	0	900,000
0920	CIVIC CENTER WAYFINDING SIGNAGE	364,426	0	0	0	0	0	0
0922	REPLACE UPS EQUIPMENT	108,752	30,000	30,000	30,000	30,000	30,000	150,000
0924	IT BUILDING INFRASTRUCTURE MAINTENANCE	282,038	0	0	0	0	0	0
0935	JAIL CENTRAL CONTROL SYSTEM	550,000	0	0	0	0	0	0
0937	CITY ELEVATOR REPLACEMENT AND UPGRADES	500,000	525,000	300,000	300,000	300,000	300,000	1,725,000
Total by Fund		32,415,228	3,581,143	7,586,079	8,513,467	10,732,778	7,166,580	37,580,047

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

12-State Gas Tax

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	141,093	98,422	131,522	118,603	118,404	148,116	615,067
0195	STREET AND SIDEWALK IMPROVEMENTS	1,349,999	675,000	675,000	675,000	675,000	675,000	3,375,000
0554	PAVEMENT MASTER PLAN	90,499	25,000	25,000	25,000	25,000	25,000	125,000
0864	URBAN DESIGN	217,735	0	0	0	0	0	0
0889	SANTA MONICA BLVD CORRIDOR	500,000	650,000	100,000	0	0	0	750,000
Total by Fund		2,299,326	1,448,422	931,522	818,603	818,404	848,116	4,865,067

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

16-Parks and Recreation Facilities

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	313,192	421,484	288,525	199,083	225,812	10,580	1,145,484
0089	STREET TREE REMOVAL AND REPLACEMENT	915,015	700,000	800,000	800,000	800,000	0	3,100,000
0250	PARK MAINLINE IRRIGATION REPLACEMENT	0	150,000	150,000	0	0	0	300,000
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	732,490	50,000	50,000	50,000	50,000	50,000	250,000
0343	PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	119,072	200,000	100,000	100,000	100,000	0	500,000
0442	GREYSTONE PARK IMPROVEMENTS	921,692	200,000	200,000	200,000	200,000	0	800,000
0483	TENNIS COURTS AND SITE ENHANCEMENTS	238	0	40,000	0	160,000	0	200,000
0903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	66,271	25,000	25,000	25,000	25,000	0	100,000
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	7,787,020	0	0	0	0	0	0
0925	ORANGE GROVE MASTER PLAN AND PHASE I DEVELOPMENT	27,092	600,000	390,000	0	0	0	990,000
Total by Fund		10,882,082	2,346,484	2,043,525	1,374,083	1,560,812	60,580	7,385,484

24-Air Quality Improvement (State)

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
0100	BICYCLE PLANNING	0	120,000	0	0	0	0	120,000
Total by Fund		0	120,000	0	0	0	0	120,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

31-Proposition C Transportation

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
0367	INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	106,784	0	0	0	0	0	0
0889	SANTA MONICA BLVD CORRIDOR	1,500,000	450,000	200,000	0	0	0	650,000
Total by Fund		1,606,784	450,000	200,000	0	0	0	650,000

32-Seized And Forfeited Property

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	149,787	0	0	0	0		0
0933	POLICE FACILITY UPGRADES	800,000	500,000	0	0	0	0	500,000
0941	PARKING AREA FOR OVERSIZED POLICE VEHICLES	500,000	82,000	0	0	0	0	82,000
0950	MOBILE COMMAND CENTER (MCC)	0	100,000	100,000	0	0	0	200,000
Total by Fund		1,449,787	682,000	100,000	0	0	0	782,000

33-Metropolitan Transportation Authority (MTA)

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
0662	BUS STOP IMPROVEMENTS	0	75,000	720,000	0	0	0	795,000
0889	SANTA MONICA BLVD CORRIDOR	800,000	0	600,000	0	0	0	600,000
Total by Fund		800,000	75,000	1,320,000	0	0	0	1,395,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

41-Information Technology

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	0	73,815	0	0	0	0	73,815
0329	IT EQUIPMENT REPLACEMENT PROGRAM	2,087,208	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
0334	EGOV INITIATIVE	221,110	200,000	200,000	200,000	200,000	200,000	1,000,000
0335	DOCUMENT IMAGING BACKLOG	359,963	150,000	150,000	0	0	0	300,000
0336	FINANCIAL AND HUMAN RESOURCES SOFTWARE	2,786,041	0	0	0	0	0	0
0339	PUBLIC SAFETY CAD/RMS SYSTEM	1,017,072	0	0	0	0	0	0
0340	MUNICIPAL WIRELESS DEPLOYMENT	165,139	200,000	200,000	200,000	200,000	200,000	1,000,000
0342	COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	1,746,554	500,000	500,000	500,000	500,000	500,000	2,500,000
0347	ENHANCED NETWORK SECURITY/DISASTER RECOVERY	100,000	50,000	50,000	50,000	50,000	50,000	250,000
0348	MISCELLANEOUS TECHNOLOGY PROJECTS	114,668	50,000	50,000	50,000	50,000	50,000	250,000
0856	TELEPHONE SYSTEM ENHANCEMENTS	186,250	0	150,000	150,000	0	0	300,000
0859	RADIO REPLACEMENT	2,200,209	750,000	750,000	750,000	750,000	750,000	3,750,000
0883	MUNICIPAL AREA NETWORK (MAN)	144,215	250,000	250,000	250,000	100,000	250,000	1,100,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	73,502	26,500	26,500	26,500	26,500	26,500	132,500
Total by Fund		11,201,931	3,750,315	3,826,500	3,676,500	3,376,500	3,526,500	18,156,315

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

42-Cable TV

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
0888	331 FOOTHILL ROAD OFFICE BUILDING	707,191	0	0	0	0	0	0
0901	COUNCIL CHAMBERS / ROOM 280A MULTI MEDIA SYSTEMS	450,000	0	0	0	0	0	0
Total by Fund		1,157,191	0	0	0	0	0	0

49-Vehicle Replacement

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
8502	VEHICLE REPLACEMENT PROGRAM	3,725,261	2,155,000	3,120,000	1,480,000	1,731,000	3,561,344	12,047,344
Total by Fund		3,725,261	2,155,000	3,120,000	1,480,000	1,731,000	3,561,344	12,047,344

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

80-Water Enterprise

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	897,311	826,023	637,304	741,521	782,563	782,563	3,769,974
0195	STREET AND SIDEWALK IMPROVEMENTS	763,958	275,000	275,000	275,000	275,000	275,000	1,375,000
0387	WATER MAIN AND HYDRANT REPLACEMENT	5,634,841	3,500,000	3,500,000	4,000,000	4,000,000	4,000,000	19,000,000
0397	WATER MASTER PLAN	0	950,000	0	0	0	0	950,000
0576	REPLACE COLDWATER CANYON RESERVOIR	67,962	100,000	0		0	0	100,000
0602	RESERVOIR MAINTENANCE	37,086	170,000	0	0	0	0	170,000
0669	WATER METER REPLACEMENT	200,000	0	0	0	0	0	0
0795	WATER TREATMENT PLANT	1,343,025	1,575,000	0	0	250,000	250,000	2,075,000
0796	RESERVOIR REPLACEMENT / WATER TANKS	7,794,208	0	75,000	75,000	75,000	75,000	300,000
0880	WATER FACILITY IMPROVEMENTS	0	0	0	0	0	0	0
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	74,192	26,500	26,500	26,500	26,500	26,500	132,500
0916	WELL REHAB AND GROUNDWATER DEVELOPMENT	3,799,231	0	0	0	0	0	0
Total by Fund		20,611,814	7,422,523	4,513,804	5,118,021	5,409,063	5,409,063	27,872,474

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

81-Parking Operations

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	136,170	168,595	524,204	464,770	355,549	511,000	2,024,118
0349	TENANT IMPROVEMENT PROGRAM	1,863,302	79,445	447,050	593,100	127,000	0	1,246,595
0785	PARKING REVENUE CONTROL SYSTEM UPGRADE	790,508	500,000	40,000	0	0	40,000	580,000
0786	PARKING PROGRAM UPGRADES AND IMPROVEMENTS	563,223	752,000	2,675,000	2,000,000	1,975,000	1,975,000	9,377,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	48,389	26,500	26,500	0	0	0	53,000
0897	450 CRESCENT GARAGE	14,550,789	0	0	0	0	0	0
0898	9400 SANTA MONICA BLVD DEVELOPMENT	2,490	0	0	0	0	0	0
0911	PARKING METER INFRASTRUCTURE	621,325	1,400,000	0	150,000	0	0	1,550,000
0926	CHAMBER BUILDING REMODEL AND LEASEUP	1,173,397	400,000	0	0	0	0	400,000
0927	REPLACE BRICK FACADE - WHOLE FOODS BUILDING	901,156	0	0	0	0	0	0
0936	PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING	420,000	1,680,000	0	0	0	0	1,680,000
0937	CITY ELEVATOR REPLACEMENT AND UPGRADES	500,000	2,000,000	0	0	0	400,000	2,400,000
Total by Fund		21,570,749	7,006,540	3,712,754	3,207,870	2,457,549	2,926,000	19,310,713

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

83-Solid Waste Enterprise

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	23,516	49,211	82,201	84,716	84,574	105,797	406,499
0195	STREET AND SIDEWALK IMPROVEMENTS	1,968,115	750,000	500,000	500,000	500,000	500,000	2,750,000
Total by Fund		1,991,631	799,211	582,201	584,716	584,574	605,797	3,156,499

84-Wastewater Enterprise

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
****	PROJECT MANAGEMENT	587,890	221,447	699,941	758,871	710,895	852,852	3,244,006
0066	SEWER SYSTEM REPAIRS	11,372,313	1,728,500	2,250,000	2,238,700	1,980,100	1,807,900	10,005,200
0197	HYPERION PLANT	3,045,219	1,657,800	1,971,000	2,203,700	2,186,200	2,186,200	10,204,900
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	45,866	36,500	36,500	36,500	36,500	36,500	182,500
Total by Fund		15,051,288	3,644,247	4,957,441	5,237,771	4,913,695	4,883,452	23,636,606

85-Stormwater Enterprise

CIP # / Project Name		12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
0553	STORM DRAIN AND COMPLIANCE (WITH TMDL)	776,099	500,000	700,000	250,000	250,000	250,000	1,950,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	56,480	16,500	16,500	16,500	16,500	16,500	82,500
Total by Fund		832,579	516,500	716,500	266,500	266,500	266,500	2,032,500

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	5-Year Total
Grand Total	145,489,079	39,968,199	37,473,812	33,719,170	34,560,960	34,062,407	179,784,548

****Project Management costs are Internal Service Fund (ISF) charges for CIP Management and Project Administration.

CIP NO: 0066 SEWER SYSTEM REPAIRS



DESCRIPTION
Repair and rehabilitation of the sanitary sewer conveyance system within the City of Beverly Hills. This ongoing project includes replacement of deteriorated sewers, relining of existing sewers and sanitary sewer manhole rehabilitation.

PROJECT CLIENT
Client Name: Chris Theisen Client: Public Works Department: Other Depts.

Status: Continuing CIP repair to critical mains identified from sewer video.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Sewer System & Manhole Rehabilitation	03/05/12	11/29/13						
Start design	03/05/12	03/05/12						
City Council award construction contract	06/19/12	06/19/12						
Construction phase	08/06/12	11/29/13						
City Council acceptance	01/14/14	01/14/14						◆

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	5%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	0	Total Project Cost:	0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
Psoma	Design and spec of point repair	0	2,840,500		
Psomas	Design and Spec of Point Repair		50,000		

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
84-Wastewater Enterprise	11,372,313	1,728,500	2,250,000	2,238,700	1,980,100	1,807,900
Project Total	11,372,313	1,728,500	2,250,000	2,238,700	1,980,100	1,807,900

CIP NO: 0089 STREET TREE REMOVAL AND REPLACEMENT



DESCRIPTION
Ongoing removal and replacement of trees per the adopted Street Tree Master Plan due to the decline or damage of the existing stock.

PROJECT CLIENT
Client Name: Steve Zoet
Client: Community Services
Department:
Other Depts.

Status: Ongoing assessment continues and removals and replacements are scheduled as circumstances warrant.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Project Ongoing	07/02/12	06/30/13			

PROJECT INFORMATION				
	Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
	Project % Completed:	10%	Annual Maintenance Cost of Project:	\$ 0.00
	Total Project Cost:	\$2,812,110	Total Project Cost:	\$2,812,110

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
16-Parks and Recreation Facilities	915,015	700,000	800,000	800,000	800,000	0
Project Total	915,015	700,000	800,000	800,000	800,000	0

CIP NO: 0100 BICYCLE PLANNING



DESCRIPTION
Development of a Bicycle Master Plan along with community outreach strategies which will segway into Phase II of the project. Phase II – bike rack installation, custom stainless steel racks for business corridors, City parks, and upon request, also future bike lane/Sharrow planning, design and construction.

PROJECT CLIENT
Client Name: Aaron Kunz Client Department: Community Development Other Depts.

Status: New project for FY 2013/14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
	Commissioning Status:	Required	
	Project % Completed:	0%	Annual Operating Cost of Project:
	Total Project Cost:	\$120,000	\$ 0.00
			Annual Maintenance Cost of Project:
			\$ 0.00
			Total Project Cost:
			\$120,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
24-Air Quality Improvement (State)	0	120,000	0	0	0	0
Project Total	0	120,000	0	0	0	0

CIP NO: 0195 STREET AND SIDEWALK IMPROVEMENTS



DESCRIPTION

Cold plane adjacent to existing gutters, resurface, and/or reconstruct street between gutter edges. Prioritization of street rehabilitation will be based on the pavement management system. In addition, project will fund the correction of adjacent sidewalk trip and fall hazards on an ongoing basis.

PROJECT CLIENT

Client Name: Chris Theisen
 Client: Public Works Services
 Department:
 Other Depts.

Status: Ongoing street paving and sidewalk repairs.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
2011-2012 Project Construction Start	05/28/12	10/14/12						
2011-2012 Project Construction Completion	10/15/12	11/18/12						
2011-2012 Project Bid Process	01/18/13	02/18/13						
2011-2012 Project Design	01/18/13	02/18/13						
2011-2012 Project Council Award	02/19/13	04/09/13						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	58%
Total Project Cost:	\$3,267,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$3,267,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	2,505,711	175,000	2,175,000	2,175,000	2,175,000	2,175,000
12-State Gas Tax	1,349,999	675,000	675,000	675,000	675,000	675,000
80-Water Enterprise	763,958	275,000	275,000	275,000	275,000	275,000
83-Solid Waste Enterprise	1,968,115	750,000	500,000	500,000	500,000	500,000
Project Total	6,587,783	1,875,000	3,625,000	3,625,000	3,625,000	3,625,000

CIP NO: 0197 HYPERION PLANT**DESCRIPTION**

Annual capital component of Hyperion Wastewater Treatment Plant charges and the City of Los Angeles' amalgamated sewer system.

PROJECT CLIENT

Client Name: Chris Theisen
 Client: Public Works Services
 Department:
 Other Depts.

Status: The City of Los Angeles curtailed its capital program over the last two years. It is anticipated for FY 13/14 that the Hyperion capital program will be ramped-up. As a result the City's anticipated increase reflects the enhanced capital expenditures to the facility

MILESTONES AND CURRENT PROJECT SCHEDULE**PROJECT INFORMATION**

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$1,274,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,274,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
84-Wastewater Enterprise	3,045,219	1,657,800	1,971,000	2,203,700	2,186,200	2,186,200
Project Total	3,045,219	1,657,800	1,971,000	2,203,700	2,186,200	2,186,200

CIP NO: 0250 PARK MAINLINE IRRIGATION REPLACEMENT



DESCRIPTION
Due to the age of the infrastructure, there are an increasing number of breaks and system failures. The irrigation mainline systems in our larger parks, such as LaCienega and Roxbury, are in need of replacement with new and advanced product materials.

PROJECT CLIENT
Client Name: Steve Zoet Client: Community Services Department: Other Depts.

Status: New project for FY 2013/14

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$300,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$300,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
16-Parks and Recreation Facilities	0	150,000	150,000	0	0	0
Project Total	0	150,000	150,000	0	0	0

CIP NO: 0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS



DESCRIPTION
This project allows for small capital improvements to the various park facilities and structures throughout the City and includes projects such as irrigation upgrades and site furnishings.

PROJECT CLIENT
Client Name: Steve Zoet
Client: Community Services
Department: Public Works Services
Other Depts:

Status: Work has been completed on Hamel Mini Park with public rededication set for 10/13/13.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	100%
Total Project Cost:	\$760,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$760,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
CWDG	Architect	25	100,585	Bidding & Award	Amendment to City Council on 10/16/07
Hirsch & Associates	Architect	0	70,600	Concept Design	Amendment for additional service approved 6/19/07
Hirsch & Associates	Architect	0	108,350	Concept Design	Amendment for additional space approved
Withers & Sandgren	Architect	0	148,760	Bidding & Award	Award of contract for CC Approval
Withers & Sandgren	Architect	75	86,400	Construction	Completed

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
16-Parks and Recreation Facilities	732,490	50,000	50,000	50,000	50,000	50,000
Project Total	732,490	50,000	50,000	50,000	50,000	50,000

CIP NO: 0329 IT EQUIPMENT REPLACEMENT PROGRAM



DESCRIPTION

Provides for the scheduled replacement of hardware, software and equipment including workstations, servers, disk storage, and network infrastructure. Funding for scheduled replacement of end-of-life infrastructure is provided for via incremental revenue based on a depreciation schedule.

PROJECT CLIENT

Client Name: David Schirmer
 Client: Information Technology
 Department:
 Other Depts.

Status: Replace end-of-life hardware, software and equipment and integration of new components into IT's infrastructure, desktop and mobile computing environments including upgrade of the core computing infrastructure, e.g. upgrades to the spam filtering appliance, the load balancing system, spam filter, servers for the document management, building security ambulance billing, imaging, and water meter systems. Upgrade the LTO tape drives, and audit additional systems.

This CIP is ongoing in nature as it provides for regularly scheduled replacement and upgrade of computing systems. Percentage completion is determined based on the scheduled projects for each fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14	█	█				
Test	06/02/14	06/20/14		█				
Acceptance	06/23/14	06/30/14		█				

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$11,547,401

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$11,547,401

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	2,087,208	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Project Total	2,087,208	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

CIP NO: 0334 EGOV INITIATIVE

	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: center; background-color: #f2f2f2;">DESCRIPTION</th> </tr> <tr> <td>Provides web-based solutions as an efficient means for customers to retrieve City information and receive City services. This initiative also focuses on research and development of new online services for internal purposes and for the public, including GIS applications, marketing applications and provision of newly developed forms to expedite citywide business processes.</td> </tr> <tr> <th style="text-align: center; background-color: #f2f2f2;">PROJECT CLIENT</th> </tr> <tr> <td>Client Name: David Schirmer Client: Information Technology Department: Other Depts:</td> </tr> </table>	DESCRIPTION	Provides web-based solutions as an efficient means for customers to retrieve City information and receive City services. This initiative also focuses on research and development of new online services for internal purposes and for the public, including GIS applications, marketing applications and provision of newly developed forms to expedite citywide business processes.	PROJECT CLIENT	Client Name: David Schirmer Client: Information Technology Department: Other Depts:
DESCRIPTION					
Provides web-based solutions as an efficient means for customers to retrieve City information and receive City services. This initiative also focuses on research and development of new online services for internal purposes and for the public, including GIS applications, marketing applications and provision of newly developed forms to expedite citywide business processes.					
PROJECT CLIENT					
Client Name: David Schirmer Client: Information Technology Department: Other Depts:					

Status: Enhance website usability by integrating eGov initiatives including Customer Service applications (utility billing, business tax, etc.), HR applications (training, payroll, etc.), and others for a single unified web presence, simplified user interface, uniform look and feel, and streamlined processes for City customers and employees. Develop, acquire and configure geospatial content, including acquisition of aerial imagery and provide real-time weather, social, and other data feeds by augmenting or replacing third party feeds for up-to-date content.

This CIP is ongoing in nature as it provides for annual application development related to various software and eGov offerings across citywide departments. Percentage completion is based on completion of the scheduled projects per fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Design	07/01/13	10/31/13						
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,050,000	Total Project Cost:	\$1,050,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	221,110	200,000	200,000	200,000	200,000	200,000
Project Total	221,110	200,000	200,000	200,000	200,000	200,000

CIP NO: 0335 DOCUMENT IMAGING BACKLOG



DESCRIPTION
This program provides resources for the conversion of historical documents (original paper and microfiche) to digital archives with full-text search capability. Services include pre-preparation of documents, scanning, post-preparation of documents, cataloguing, creation of new applications as requested and approved, and all related hardware, software, and training to assist departments with document conversion and maintaining their electronic records on an ongoing basis.

PROJECT CLIENT
Client Name: Byron Pope
Client City Clerk
Department:
Other Depts.

Status: Upgrade the City's existing Document Imaging and Records Management system, including replacement of end-of-life servers and related equipment, and software upgrades to ensure ongoing compatibility with City systems. As part of the City's Document Imaging and Records Management program, provide as needed consulting services related to a variety of customer service solutions to provide access to various City records through integrated internal and external applications.

Prior years reflected ongoing digitization of citywide backlog, historical documents and current records, and percentage completion was based on the planned activities for each fiscal year. FY 13 - 14 is different as there is a planned upgrade to the infrastructure for the system along with ongoing document conversion efforts.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14	■	■				
Test	06/02/14	06/20/14		■				
Acceptance	06/23/14	06/30/14		■				

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$850,000	Total Project Cost:	\$850,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	359,963	150,000	150,000	0	0	0
Project Total	359,963	150,000	150,000	0	0	0

CIP NO: 0336 FINANCIAL AND HUMAN RESOURCES SOFTWARE

	<p style="text-align: center;">DESCRIPTION</p> <p>Provides for research, development, purchase, and implementation of an enterprise system to replace the existing Finance and Human Resources applications used for operational planning and administration, and for optimizing internal business processes.</p>
PROJECT CLIENT	
<p>Client Name: David Schirmer Client: Administrative Services Department: All Departments Other Depts: All Departments</p>	

Status: Implement the new Enterprise Resource Planning System, including review, testing, and feedback related to system functionality, consolidating multiple addressing databases, data conversion, development of streamlined work flow processes, and providing Data Center systems support including servers, storage and required back-end operating systems software, to ensure a smooth transition to the new system utilizing best practices.

The project is scheduled for Phase 1 Go-Live Q-2 of FY 13-14.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$3,500,000	Total Project Cost:	\$3,500,000

CONSULTANCY INFORMATION						
Name	Nature of Work	Hours	Cost	Phase	Status	

BUDGET DETAIL							
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	
41-Information Technology	2,786,041	0	0	0	0	0	
Project Total	2,786,041	0	0	0	0	0	

CIP NO: 0339 PUBLIC SAFETY CAD/RMS SYSTEM



DESCRIPTION

This project provides for replacement of Public Safety's current computer aided dispatch (CAD) and records management system (RMS) with a comprehensive Public Safety Information system, including replacement of all related hardware, software and equipment.

PROJECT CLIENT

Client Name: Erick Lee
 Client: Police Department
 Department: Information Technology
 Other Depts: Information Technology

Status: Complete required updates and enhancements to the Computer Aided Dispatch, Records Management, and Public Information Systems including interfacing with the ERP system and mobile enhancements.

Implementation of Phase 2 CAD/RMS initiatives is underway and includes hardware and software updates, and interfaces with third party software.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Design	07/01/13	10/31/13						
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$1,400,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,400,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
DeltaWRX	Project management and consulting services		400,000		

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	1,017,072	0	0	0	0	0
Project Total	1,017,072	0	0	0	0	0

CIP NO: 0340 MUNICIPAL WIRELESS DEPLOYMENT



DESCRIPTION	
The Municipal Wireless Project provides for the exploration, development and eventual deployment of wireless technologies that are suitable to extend integrated voice, video and data communications from the local private City network to the mobile City employee in the field within City limits or beyond. The wireless networks are initially targeted to support internal City operations including Police and Fire, Field Inspectors, EOC operations and other mobile Staff. The network could eventually be made available as a municipal service or as a potential revenue source.	
PROJECT CLIENT	
Client Name:	David Schirmer
Client	Information Technology
Department:	
Other Depts.	

Status: Continue to expand the City's wireless network services. Research commercialization of City technologies, and evaluate the feasibility of offering technology services to the public to generate revenue.

This CIP is ongoing in nature and provides for both replacement of end-of-life wireless infrastructure and expansion of municipal wireless based on Strategic Plan Initiatives and City Council priorities each fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1
Design	07/01/13	10/30/13					
Build	11/01/13	05/30/14	█	█			
Test	06/02/14	06/20/14		█			
Acceptance	06/23/14	06/30/14		█			

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,600,000	Total Project Cost:	\$1,600,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	165,139	200,000	200,000	200,000	200,000	200,000
Project Total	165,139	200,000	200,000	200,000	200,000	200,000

CIP NO: 0342 COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)



DESCRIPTION

The Community Security Enhancements Project provides for the design, engineering, installation and management of a video network (including video analytics) that will cover public spaces in the business districts, as well as critical infrastructure, such as reservoirs, public safety facilities and City Hall perimeter security. The project also includes the City's ALPR program. Also included are elements of the City's Homeland Security and Disaster Strategic Plan that encompass GIS development projects and infrastructure for CCTV/ALPR.

PROJECT CLIENT

Client Name: Erick Lee
 Client: Police Department
 Department: Police Department
 Other Depts.: Information Technology

Status: Architect and build additional "Smart City" and "Safe City" components, including Community Video Security, Automated License Plate Recognition, Emergency Management software, and Homeland Security initiatives.

The CIP is currently ongoing in nature as it provides for replacement of end-of-life equipment associated with Community Video Security systems as well as expansion of the systems based on the City's Strategic Plan, and City Council priorities. Percentage completion is based on the scheduled work plans for each fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14	[Progress bar]					
Test	06/02/14	06/20/14		[Progress bar]				
Acceptance	06/23/14	06/30/14		[Progress bar]				

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$4,893,000	Total Project Cost:	\$4,893,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
Mainline, Inc.		0	0		

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	1,746,554	500,000	500,000	500,000	500,000	500,000
Project Total	1,746,554	500,000	500,000	500,000	500,000	500,000

CIP NO: 0343 PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK



DESCRIPTION

Allows for various site improvements to repair damaged concrete trails, minor building and athletic field improvements and other responsive measures to help minimize liability and increase functionality.

PROJECT CLIENT

Client Name: Steve Zoet
 Client
 Department: Community Services
 Other Depts.

Status: Staff are in the process of assessing future small-capital needs of the Community Center and park grounds and will be developing a calendar and priority ranking for future desired improvements.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Conceptual Design	06/04/12	07/03/12						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	70%
Total Project Cost:	\$200,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$200,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Hirsch & Associates	Architect	0	108,350	Concept Design	Amendment for additional service
Hirsch & Associates	Architect	0	70,600	Concept Design	Amendment for additional services approved 6/19/07

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
16-Parks and Recreation Facilities	119,072	200,000	100,000	100,000	100,000	0
Project Total	119,072	200,000	100,000	100,000	100,000	0

CIP NO: 0347 ENHANCED NETWORK SECURITY/DISASTER RECOVERY



DESCRIPTION
This project will enhance the City's ability to be proactive with respect to potential network intrusions and provide ongoing assessments of system vulnerabilities to better protect City systems. Additionally, this initiative provides for the establishment of an off-site disaster recovery presence to reduce the risk of having all computing infrastructure in a single location.

PROJECT CLIENT
Client Name: David Schirmer Client Information Technology Department: Other Depts.

Status: Provide increased network security by expanding and enhancing enterprise network authentication, unified network access security, content filtering and reporting, end-point mobile computing security enhancement and refinement of network telemetry and reporting. Establish a comprehensive disaster recovery program including creation of new policies and procedures following best practices to facilitate the systematic build-out of additional redundancies of the City's network and communications and core computing infrastructure, including creation of redundancy in the City's wireless network at City facilities, development of one or more larger offsite disaster recovery locations, and establishment of a back-up internet connection.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Design	07/01/13	10/31/13						
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$400,000	Total Project Cost:	\$400,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	100,000	50,000	50,000	50,000	50,000	50,000
Project Total	100,000	50,000	50,000	50,000	50,000	50,000

CIP NO: 0348 MISCELLANEOUS TECHNOLOGY PROJECTS



DESCRIPTION
This project assists the Information Technology Department with undertaking unforeseen technology-related projects which may be initiated by changing priorities of client Departments, City Council or City Management during the course of the fiscal year.

PROJECT CLIENT
Client Name: David Schirmer Client: Information Technology Department: Information Technology Other Depts.

Status: Research, evaluate, and implement best-of-breed miscellaneous technology projects in support of citywide initiatives, including maximizing the use of SharePoint to replace department shared drives, and enhance folder and document security.

This CIP is ongoing in nature and provides for unfunded technology initiatives that become a priority during the course of the fiscal year. The department plans for certain research and evaluation activities to occur using this CIP, understanding that competing priorities identified by City Council, the Technology Committee, and Senior Management take precedence.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14	■	■				
Test	06/02/14	06/20/14		■				
Acceptance	06/23/14	06/30/14		■				

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$300,000	Total Project Cost:	\$300,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	114,668	50,000	50,000	50,000	50,000	50,000
Project Total	114,668	50,000	50,000	50,000	50,000	50,000

CIP NO: 0349 TENANT IMPROVEMENT PROGRAM



DESCRIPTION
Anticipated tenant improvement expenses for all of the City's current lease of spaces for FY 2013/14 through FY 2017/18.

PROJECT CLIENT
Client Name: Brenda Lavender
Client: Capital Assets
Department: Capital Assets
Other Depts: None

Status: Includes tenant improvement funds for ongoing leasing as a result of lease expiration or default.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	25%
Total Project Cost:	\$1,135,015

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,135,015

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
RTK Architects	Architectural Services - Gardens Building tenant improvements and base building design.		44,390		
Stegeman & Kastner	Construction Consultant for Gardens Building		49,600		

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
81-Parking Operations	1,863,302	79,445	447,050	593,100	127,000	0
Project Total	1,863,302	79,445	447,050	593,100	127,000	0

CIP NO: 0367 INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS



DESCRIPTION
Complete replacement of all parking restriction signs City-wide. Restripe all lane and curb markings City-wide. Future year efforts include developing a Street Sign Inventory and replacement program for all traffic control, street name, and parking restriction signs

PROJECT CLIENT
Client Name: Aaron Kunz Client Department: Community Development Other Depts. None

Status:

Project % completed reflects beginning of new phase of project with the completion of the North Santa Monica Boulevard Synchronization Project. Work completed with new phase includes test of Sunset Boulevard Intersection improvements and completion of design of mid-block crossing on Wilshire Boulevard between Swall and Clark Drives.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Wilshire Mid-Block Crossing (Audi)	02/01/13	08/30/13			
Sunset Boulevard Intersection construction	03/03/14	12/01/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	6%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$2,600,000	Total Project Cost:	\$2,600,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	2,205,696	193,000	293,000	93,000	93,000	93,000
31-Proposition C Transportation	106,784	0	0	0	0	0
Project Total	2,312,480	193,000	293,000	93,000	93,000	93,000

CIP NO: 0387 WATER MAIN AND HYDRANT REPLACEMENT



DESCRIPTION

Replace and/or rehabilitate undersized, deteriorated or old water mains and upgrade the fire hydrant system according to the Water System Master Plan.

PROJECT CLIENT

Client Name: Chris Theisen
 Client: Public Works Services
 Department:
 Other Depts.

Status: Ongoing rehabilitation of existing water mains and fire hydrants

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Design	02/01/10	06/01/10						
Bid Advertising	01/18/13	02/28/13						
Water Main Replacement Phase II	01/18/13	10/31/13						
Bid Opening & Award	02/28/13	04/02/13						
Construction	05/06/13	10/31/13						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	100%
Total Project Cost:	\$3,065,064

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$3,065,064

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
RBF Consulting	Design and Spec Drawing	0	2,535,000		
RKA Consulting	Design and Spec Drawing		309,620		

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
80-Water Enterprise	5,634,841	3,500,000	3,500,000	4,000,000	4,000,000	4,000,000
Project Total	5,634,841	3,500,000	3,500,000	4,000,000	4,000,000	4,000,000

CIP NO: 0397 WATER MASTER PLAN



DESCRIPTION
CIP funds a comprehensive business plan and an update of a Water Master Plan last adopted in 2002. Plan requires updating every 10 years. The business plan includes a financial and comprehensive system analysis to determine the feasibility of expanding the City's groundwater production (through a fiscal and hydrogeological assessment), operations overview, and treatment plant operations.

PROJECT CLIENT
Client Name: Chris Theisen Client: Public Works Services Department: Other Depts:

Status: New CIP Project for FY 2013/14

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$950,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$950,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
80-Water Enterprise	0	950,000	0	0	0	0
Project Total	0	950,000	0	0	0	0

CIP NO: 0402 STREETScape DEMONSTRATION



DESCRIPTION
A demonstration project of the Streetscape Program, to include a mock-up of an existing street light pole with hanging planter baskets, street furniture, public art and enhanced sidewalks. This project is being expanded in coordination with CIP #939 recommended by the Small Business Task Force.

PROJECT CLIENT
Client Name: David Lightner Client: Capital Assets Department: Other Depts.

Status: This project will be combined with the Urban Design Program funds remaining in order to complete streetscape improvements in the Urban Design Program area.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Incorporate street furniture/art	06/01/12	06/30/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	100%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$631,500	Total Project Cost:	\$631,500

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
Nancy Powers & Associates	Design Development Review	0	0		

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	591,186	0	0	0	0	0
Project Total	591,186	0	0	0	0	0

CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS



DESCRIPTION
Rehabilitation of the Fire House for public restrooms to serve the park and Mansion activities. Additional upgrades to structure include seismic and roofing/waterproofing to preserve the historic facility.

PROJECT CLIENT
Client Name: Steve Zoet Client: Community Services Department: Other Depts:

Status: Contract awarded on 9/10/13 to BBS Construction; Notice to Proceed to be issued 10/3/13; contractual completion date 4/1/14

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	67%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$900,000	Total Project Cost:	\$900,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Kaplan Chen Kaplan	Design Services				

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
16-Parks and Recreation Facilities	921,692	200,000	200,000	200,000	200,000	0
Project Total	921,692	200,000	200,000	200,000	200,000	0

CIP NO: 0483 TENNIS COURTS AND SITE ENHANCEMENTS



DESCRIPTION
No court enhancements are anticipated until FY 2014/15.

PROJECT CLIENT
Client Name: Steve Zoet Client: Community Services Department: Other Depts:

Status: Tennis court resurfacing occurs on a regularly scheduled preventive maintenance basis. All courts have been resurfaced in recent years and no further work will be required in the near future.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$73,486	Total Project Cost:	\$73,486

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
TruLine Surfacing	Contractor	0	0		

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
16-Parks and Recreation Facilities	238	0	40,000	0	160,000	0
Project Total	238	0	40,000	0	160,000	0

CIP NO: 0485 BEVERLY GARDENS PARK



DESCRIPTION
Long term restoration of all 23 blocks associated with this linear park with restoration of landscaping and other features including historical standards where possible. Initial phases will focus on reintroducing the lily pond and renovating the Electric Fountain. Minor new improvements such as low voltage lighting and pathway orientations will also be addressed for improved patron safety.

PROJECT CLIENT
Client Name: Steve Zoet
Client: Community Services
Department:
Other Depts:

Status: First phase improvements including the demolition and reconstruction of the lily pond in front of the BH sign commenced on August 26, 2013. Completion of work on this block (Beverly to Canon) is scheduled for the end of January, 2014.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$1,500,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,500,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	750,000	0	0	0	0	0
Project Total	750,000	0	0	0	0	0

CIP NO: 0553 STORM DRAIN AND COMPLIANCE (WITH TMDL)



DESCRIPTION
Rehabilitate and replace deteriorating or undersized City-owned storm drains and implement structural recommendations to achieve the total maximum daily loads (TMDL) as defined by the Los Angeles Regional Water Quality Control Board.

PROJECT CLIENT
Client Name: Chris Theisen
Client: Public Works Services
Department:
Other Depts.

Status: Minimum capital expenditures anticipated relative to staff's efforts to comply with pending renewal of the MS4 NPDES permit

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$250,000	Total Project Cost:	\$250,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
N/A		0	250,000		

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
85-Stormwater Enterprise	776,099	500,000	700,000	250,000	250,000	250,000
Project Total	776,099	500,000	700,000	250,000	250,000	250,000

CIP NO: 0554 PAVEMENT MASTER PLAN



DESCRIPTION	
State requirements for various funding sources, consistent with Streets and Highways Code Section 2108.1, requires a Pavement Management System, which provides a prioritization of street repair to be updated every two years. This requirement will be satisfied by inspecting all streets and alleys this year and updating the pavement management program report annually.	
PROJECT CLIENT	
Client Name:	Chris Theisen
Client	Public Works Services
Department:	
Other Depts.	

Status: This is an ongoing project.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$64,960

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$64,960

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Harris & Assoc.		0	50,000		
IMS		100	64,960		

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
12-State Gas Tax	90,499	25,000	25,000	25,000	25,000	25,000
Project Total	90,499	25,000	25,000	25,000	25,000	25,000

CIP NO: 0576 REPLACE COLDWATER CANYON RESERVOIR



DESCRIPTION
Fund annual maintenance to the exterior coating on the inlet/outlet lines inside the reservoir.

PROJECT CLIENT
Client Name: George Chavez
Client: Public Works Services
Department: Community Development, Community Services
Other Depts: Community Development, Community Services

Status: On December 21, 2010; City Council approved the Close-Out Agreement and accepted the work and authorized the City Clerk to record the Notice of Completion.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Completion	05/03/10	06/30/10						
Acceptance of Contract Work by City Council	07/01/10	12/21/10						

PROJECT INFORMATION			
Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	100%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$29,130,159	Total Project Cost:	\$29,130,159

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	16/17	17/18	
80-Water Enterprise	67,962	100,000	0	0	0	
Project Total	67,962	100,000	0	0	0	

CIP NO: 0585 FIRE HEADQUARTERS STATION - MAINT & IMPRV



DESCRIPTION

Fire Headquarters is 25 years old. Renovation and updating of the facilities are necessary due to the high occupancy and 24-hour/7 day per week usage and the age of the building. Renovation of the restrooms in the Administrative area, replacement of the rear station gate, replacement of the lighting system to energy conserving, and replacement of the suspended ceiling in the upstairs living areas. The upstairs locker room will be renovated and the interior of the station will be repainted. Work commenced in FY12/13 and be completed in FY13/14.

PROJECT CLIENT

Client Name: Ralph Mundell
 Client: Fire Department
 Department: Fire Department
 Other Depts: Public Works Services

Status: Final completion of plans and specs is subject to review by Fire Dept management staff. Bidding and award of contract is planned for 2nd quarter of FY.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	57%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$750,000	Total Project Cost:	\$750,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	691,094	0	350,000	0	0	300,000
Project Total	691,094	0	350,000	0	0	300,000

CIP NO: 0586 FIRE STATION 2 - MAINT & IMPRV



DESCRIPTION
Fire Station 2 is 30 years old and in need of renovation. In the first phase of this project in FY11/12, the emergency power system and suspended ceiling and lighting were replaced. In FY13/14, the remainder of the exterior wood will be replaced and the kitchen will be renovated.

PROJECT CLIENT
Client Name: Ralph Mundell
Client: Fire Department
Department: Fire Department
Other Depts: Public Works Services

Status: Project is planned to start in 4th quarter of FY 13-14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$381,381

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$381,381

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	4,727	300,000	0	0	300,000	0
Project Total	4,727	300,000	0	0	300,000	0

CIP NO: 0587 FIRE STATION 3 - MAINT & IMPRV



DESCRIPTION
Fire Station 3 is 36 years old and is scheduled for renovation in FY15/16. Replacement of the emergency power system, downstairs lockers, apparatus areas, bedroom lockers and bed boxes will be required.

PROJECT CLIENT
Client Name: Ralph Mundell
Client: Fire Department
Department: Fire Department
Other Depts: Public Works Services

Status: Project development is recommended by the Fire Dept to be pushed to FY 2013/14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$500,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$500,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
BBS Construction	Contractor	0	559,500		
RTK	Architect	300	48,350		
Stegeman & Kastner	Project Manager	0	50,000		

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	400,000	0	0	300,000	0	0
Project Total	400,000	0	0	300,000	0	0

CIP NO: 0602 RESERVOIR MAINTENANCE



DESCRIPTION
Grounds maintenance at reservoir sites.

PROJECT CLIENT
Client Name: Chris Theisen
Client: Public Works Services
Department:
Other Depts.

Status: Grounds improvements, including the assessment of and repairs to irrigation needs, continue to be coordinated and provided through the Public Works Services Department.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$141,750	Total Project Cost:	\$141,750

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
80-Water Enterprise	37,086	170,000	0	0	0	0
Project Total	37,086	170,000	0	0	0	0

CIP NO: 0662 BUS STOP IMPROVEMENTS



DESCRIPTION
Upgrade and/or improve bus stop amenities for 124 local/regional bus stops in the City including design, shelters, electronic boards, signage, receptacles and bench replacement as needed.

PROJECT CLIENT
Client Name: Aaron Kunz Client: Community Development Department: Other Depts.

Status: New project for FY 2013/14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$795,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$795,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
33-Metropolitan Transportation Authority (MTA)	0	75,000	720,000	0	0	0
Project Total	0	75,000	720,000	0	0	0

CIP NO: 0669 WATER METER REPLACEMENT

	DESCRIPTION
	<p>Select web based portal that will allow customers access to their water meter accounts to monitor consumption and provide notification of leaks or continuous water consumption registering at their water meter, thus giving them the ability to help control cost of unnecessary water usage.</p>
	PROJECT CLIENT
	<p>Client Name: Chris Theisen Client: Public Works Services Department: Other Depts.</p>

Status: Public Works Services and Informational Technology staff have held numerous interviews with qualified firms to assess and evaluate current web-based portal products to determine technical capabilities and suitability of products.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$200,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$200,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
80-Water Enterprise	200,000	0	0	0	0	0
Project Total	200,000	0	0	0	0	0

CIP NO: 0701 IMPROVEMENT OF CITY GATEWAYS

	DESCRIPTION
	Development of conceptual designs and construction documents for multiple locations throughout the City. Approvals have been given and direction for staff to pursue design & construction at Wilshire/San Vicente and Olypmic/Spaulding sites.
	PROJECT CLIENT
	Client Name: Steve Zoet Client: Community Services Department: Other Depts.

Status: Per City Council direction an agreement for design services with Gruen Associates is in process and anticipated to be submitted for approval at the November 19th Council meeting.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$2,849,805	Total Project Cost:	\$2,849,805

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	2,776,370	0	500,000	500,000	0	0
Project Total	2,776,370	0	500,000	500,000	0	0

CIP NO: 0713 REPAINT CITY BUILDINGS



DESCRIPTION
Ongoing maintenance painting of City buildings. The first priorities are additional work at the Fire Department Headquarters, the Library, and the Tennis Center. (Please refer to the Appendix for a listing of the buildings that are scheduled to be repainted over the next five years). Parking garage at 9360 Crescent Drive painting. Significant work was initiated in 2012/13 focusing on parking garages throughout the City. This focus will continue as Pre-Centennial work receives priority.

PROJECT CLIENT
Client Name: Fred Simonson Client: Public Works Services Department: Other Depts.

Status: South Coast Painting has just received a \$40,000 contract for work to be performed

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$600,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$600,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	515,359	100,000	100,000	100,000	100,000	50,000
Project Total	515,359	100,000	100,000	100,000	100,000	50,000

CIP NO: 0785 PARKING REVENUE CONTROL SYSTEM UPGRADE



DESCRIPTION
Upgrade the Parking Access and Revenue Control Systems (PARCS) that operate the City-owned parking facilities. This includes replacement of software and hardware that has, or will, reach end of life, addition of variable message monument signs, space count/monitoring systems, centralized observation/operations center and potential future conversion to a pay-on-foot environment.

PROJECT CLIENT
Client Name: Chad Lynn
Client: Public Works Services
Department: Information Technology
Other Depts: Information Technology

Status: The project is on hold pending potential transition to automated facilities. We have started installing additional equipment to support monthly and early bird parking to utilize unattended exits for transient use.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	51%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$500,000	Total Project Cost:	\$500,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Walker Parking	RFP and Installation/Inspection	0	187,000	All	In Progress

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
81-Parking Operations	790,508	500,000	40,000	0	0	40,000
Project Total	790,508	500,000	40,000	0	0	40,000

CIP NO: 0786 PARKING PROGRAM UPGRADES AND IMPROVEMENTS



DESCRIPTION	
Projects under this tier represent recommended capital maintenance and improvements for the City's parking facilities based on consultant recommendations, geared toward improving operations and/or revenue. The improvements include: pay-on-foot PARCS upgrade; on-street space monitoring upgrade; off-street space monitoring upgrade; standard wayfinding upgrades; exterior occupancy signage; dynamic wayfinding signage; paid permit exemption system; and, experience "bridges."	
(Note: Previously Parking Facility Upgrades - Tier 3).	
PROJECT CLIENT	
Client Name:	Chad Lynn
Client	Public Works Services
Department:	Public Works Services
Other Depts.	None

Status: The City is currently in the process of expanding the space counting system in the parking lots located along the Beverly Drive corridor, piloting an on-street space counting system for occupancy based pricing, updating exterior monument/wayfinding signage and interior informational signage, and pursuing compliance related to the dewatering at 221 N Crescent Drive.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	55%
Total Project Cost:	\$5,975,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$5,975,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
81-Parking Operations	563,223	752,000	2,675,000	2,000,000	1,975,000	1,975,000
Project Total	563,223	752,000	2,675,000	2,000,000	1,975,000	1,975,000

CIP NO: 0795 WATER TREATMENT PLANT



DESCRIPTION
The City plans on installing motor operated valves within the treatment plant. Additional work will include the replacement of the industrial waste line, relining of the chemical containment areas, lining of the clear well and trenches, and replacement of the pipe brackets during FY 2013-2014.

PROJECT CLIENT
Client Name: Chris Theisen
Client: Public Works Services
Department:
Other Depts.

Status: Industrial waste line replacement and clean well and trench lining

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$500,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$500,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
80-Water Enterprise	1,343,025	1,575,000	0	0	250,000	250,000
Project Total	1,343,025	1,575,000	0	0	250,000	250,000

CIP NO: 0796 RESERVOIR REPLACEMENT / WATER TANKS



DESCRIPTION

The City utilizes reservoirs to store potable water. The projects within this CIP include replacement of steel tanks, and the seismic retrofit of the associated pump stations. These steel tanks were originally built in the 1950s and 1960s. In addition, aesthetic enhancements are included.

PROJECT CLIENT

Client Name: Chris Theisen
 Client: Public Works Services
 Department:
 Other Depts.

Status: Reservoir 4A has been lined and contractor is now working on modifications to existing drain and overflow. Reservoir 4B is the last of the five above ground steel reservoirs to be replaced in this program

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Bid Opening	01/12/10	01/12/10						
Council Awards Contract	02/02/10	02/02/10						
Construction Completed	03/08/10	01/14/14						
Council Approves Project	02/14/13	03/15/13						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	59%
Total Project Cost:	\$10,883,661

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$10,883,661

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Consultant		0	660,000		
MWH, Americas, Inc.	Design of Water Reservoir Tanks, Replacement of On-Site Piping at Sites 3A, 4B, 5, 6, and 7, and Seismic Retrofitting of the Associated Five Pump Stations.		788,600		

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
80-Water Enterprise	7,794,208	0	75,000	75,000	75,000	75,000
Project Total	7,794,208	0	75,000	75,000	75,000	75,000

CIP NO: 0810 FACILITIES INVENTORY



DESCRIPTION
The Public Works Services Department has been progressing toward a comprehensive Facilities Asset Inventory and this CIP represents a significant advance toward accomplishing the inventory needs. The goal is to establish asset attributes that reflect the age and condition of the City's assets as a means to establish a value and cost for replacement at the end of useful life

PROJECT CLIENT
Client Name: Fred Simonson Client: Public Works Services Department: Other Depts.

Status: New project for FY 2013/14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$200,000	Total Project Cost:	\$200,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	0	200,000	0	0	0	0
Project Total	0	200,000	0	0	0	0

CIP NO: 0811 MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT



DESCRIPTION
This project provides for the long-term replacement of major systems and components of City owned buildings. This includes: roof replacements, HVAC, elevators, plumbing, electrical, etc.

PROJECT CLIENT
Client Name: Fred Simonson Client Department: Public Works Services Other Depts.

Status: New project for FY 2013/14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$20,000,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$20,000,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Project Total	0	0	5,000,000	5,000,000	5,000,000	5,000,000

CIP NO: 0823 MISCELLANEOUS CONSTRUCTION PROJECTS



DESCRIPTION
This project provides ongoing annual funding for various miscellaneous projects. FY 13-14 includes work related to the reorganization of departments to accommodate the Transportation Division move to Community Development.

PROJECT CLIENT
Client Name: Chris Theisen Client: Public Works Services Department: Other Depts:

Status: Minor modifications completed to Community Development Department for the Transportation Division.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$1,958,795

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,958,795

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	1,458,795	100,000	100,000	100,000	100,000	100,000
Project Total	1,458,795	100,000	100,000	100,000	100,000	100,000

CIP NO: 0833 INSTALL NEW ROOFING ON CITY BUILDINGS



DESCRIPTION
Roof replacement scheduled for the LaCienega Community Facility. FY2013/14 establishment of on-going roof replacement schedule in conjunction with facilities asset inventory.

PROJECT CLIENT
Client Name: Fred Simonson Client: Public Works Services Department: Other Depts.

Status: Completed roof on City Hall.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	97%
Total Project Cost:	\$500,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$500,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Van Dikj & Associates	Roofing Consultant	0	10,500	Plans & Specs	

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	110,225	200,000	100,000	300,000	200,000	100,000
Project Total	110,225	200,000	100,000	300,000	200,000	100,000

CIP NO: 0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT**DESCRIPTION**

The project will provide for capital projects intended to improve customer service as well as a renovation and expansion of the children's and lobby areas of the library.

PROJECT CLIENT

Client Name: Nancy Hunt-Coffey
 Client: Community Services
 Department: Public Works Services
 Other Depts.:

Status: Project completed on time and under budget.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Consultant Agreement	07/01/10	08/17/10						
Plans & Specifications	08/18/10	10/03/11						
Bidder Pre-Qualification Process	05/06/11	08/18/11						
Bidding Process	10/04/11	11/09/11						
Council Awards Contract	12/06/11	12/06/11						
Construction	02/06/12	02/05/13						
Project Complete	02/19/13	02/19/13						

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	100%
Total Project Cost:	\$4,581,276

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$4,581,276

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Linda Demmers	Programming	0	12,000	Concept Design	Program Plan Complete
MDA Johnson Favaro	Space Planning and Architecture	0	200,000	Design & Engineering	

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	2,958,591	0	0	150,000	150,000	0
Project Total	2,958,591	0	0	150,000	150,000	0

CIP NO: 0854 SOUTHEAST ENHANCEMENTS



DESCRIPTION
The planned enhancements for the Southeast include acquiring property and developing that property with public parking; evaluating the introduction of diagonal parking on Robertson Boulevard; urban design efforts to enhance the pedestrian and bicyclist experience; branding efforts such as street banners to create an arts and entertainment district.

PROJECT CLIENT
Client Name: David Lightner
Client: Capital Assets
Department:
Other Depts.

Status: New project for FY 2013/14. Replacing CIP project # 0932 due to the expansion of scope of project.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$4,500,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$4,500,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	175,000	500,000	500,000	500,000	3,000,000	0
Project Total	175,000	500,000	500,000	500,000	3,000,000	0

CIP NO: 0856 TELEPHONE SYSTEM ENHANCEMENTS



DESCRIPTION
This project provides for Phase 2 development and implementation related to the City's telecommunications system, including additional infrastructure, hardware, software and end-user equipment.

PROJECT CLIENT
Client Name: David Schirmer
Client Information Technology
Department: Information Technology
Other Depts. None

Status: Enhance the City's existing phone systems including software upgrades, replacement of end-of-life end-user equipment, and production of SIP solutions, as well as the expansion of the wireless telecommunication badges.

This CIP has been ongoing in nature as it provides for replacement of end-of-life telecommunications equipment, expansion of communications systems, and procurement of new telecommunications technology. Percentage completion has historically been based on the work plan items for each fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Design	07/01/13	08/31/13			
Build	09/01/13	02/28/14	■	■				
Test	03/01/14	06/15/14		■	■			
Acceptance	06/16/14	06/30/14			■			

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	0	Total Project Cost:	0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	186,250	0	150,000	150,000	0	0
Project Total	186,250	0	150,000	150,000	0	0

CIP NO: 0859 RADIO REPLACEMENT

	DESCRIPTION
	<p>This project provides for the scheduled replacement and upgrade of radio system infrastructure, mobile radios and hand-held units in support of citywide radio communications including public safety, emergency management, and local government.</p>
PROJECT CLIENT	
<p>Client Name: David Schirmer Client Department: Other Depts.</p>	

Status: Complete scheduled replacement of end-of-life radios for Public Safety and Local Government, upgrade required programming and code-plugs, renew necessary FCC licensing and provide for microwave redundancy.

This CIP is ongoing in nature as it provides for replacement of end-of-life radios, radio infrastructure, and batteries as well as upgrades recommended or required by the FCC or ICIS. Percentage completion is based on the activities planned for each fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14	█	█				
Test	06/02/14	06/20/14		█				
Acceptance	06/23/14	06/30/14		█				

PROJECT INFORMATION			
	Commissioning Status:	Required	
	Project % Completed:	0%	Annual Operating Cost of Project: \$ 0.00
	Total Project Cost:	0	Annual Maintenance Cost of Project: \$ 0.00
			Total Project Cost: 0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	2,200,209	750,000	750,000	750,000	750,000	750,000
Project Total	2,200,209	750,000	750,000	750,000	750,000	750,000

CIP NO: 0862 ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION

	DESCRIPTION
	<p>Provides the environmental and traffic mitigation studies necessary for several anticipated projects in the City's entertainment business district. The cost of these studies will be spread between the final projects.</p>
PROJECT CLIENT	
<p>Client Name: Susan Healy Keene Client: Community Development Department: Other Depts.</p>	

Status: On hold indefinitely pursuant to City Council direction on March 2, 2010.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$638,200

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$638,200

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	387,836	0	0	0	0	0
Project Total	387,836	0	0	0	0	0

CIP NO: 0863 STREET SIGN AND STRIPING



DESCRIPTION
Replaces all parking restriction signs City-wide. Inventory of signs city-wide, and replacement of traffic control signs.

PROJECT CLIENT
Client Name: Aaron Kunz Client: Community Development Department: Community Development Other Depts: Community Development

Status: Replacement of Parking Restriction Signs is 75% complete. Next major task involves restriping of all lane and curb markings City-wide.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,300,000	Total Project Cost:	\$1,300,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	438,106	275,000	350,000	175,000	50,000	50,000
Project Total	438,106	275,000	350,000	175,000	50,000	50,000

CIP NO: 0864 URBAN DESIGN



DESCRIPTION
Completed Phase I enhancement project for Canon, Beverly, Rodeo, Brighton, and Dayton. Program included sidewalk widening, street trees, new street lights, signalized mid-block crossings and street furniture. Next steps to included analysis of art, water feature and expanded street furniture program in coordination with CIP #939 recommended by the Small Business Task Force

PROJECT CLIENT
Client Name: David Lightner Client: Capital Assets Department: Other Depts.

Status: Further phases of this program are pending evaluation of the related Streetscape Demonstration CIP #402.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$828,308

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$828,308

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
12-State Gas Tax	217,735	0	0	0	0	0
Project Total	217,735	0	0	0	0	0

CIP NO: 0881 336 FOOTHILL ROAD



DESCRIPTION	
This project would create an entertainment business office campus, which might include a boutique hotel and related amenities, through a ground lease of this City owned 5.4 acre site.	
PROJECT CLIENT	
Client Name:	David Lightner
Client	Capital Assets
Department:	Other Depts.

Status: This project is on hold pending improvement in the economy or a development proposal from a prospective tenant.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$100,000	Total Project Cost:	\$100,000

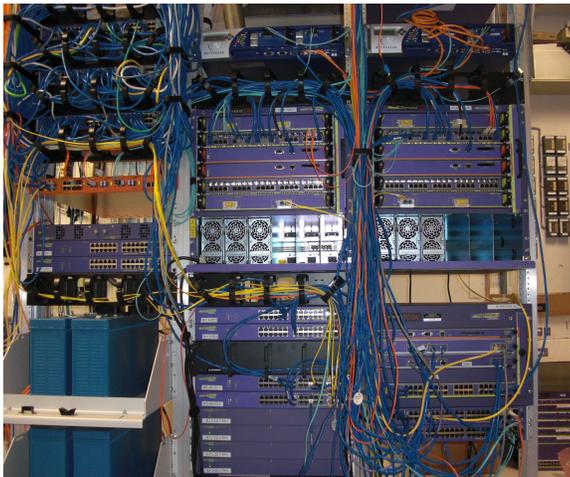
CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
KMA	Appraisers	0	0		All consultant costs reimbursable

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	99,439	0	0	0	0	0
Project Total	99,439	0	0	0	0	0

CIP NO: 0883 MUNICIPAL AREA NETWORK (MAN)



DESCRIPTION
The Municipal Area Network provides for key security initiatives to ensure the integrity and safety of citywide data and communications.

PROJECT CLIENT
Client Name: David Schirmer
Client: Information Technology
Department: Public Works Services

Status: Complete scheduled enhancements to the Municipal Area Network (MAN), including replacement of the metro core, splitting the South MAN into two rings for greater supportability, and consolidating the infrastructure as needed. Expand the network footprint into non-traditional locations.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Design	07/01/13	10/31/13						
Build	11/01/13	05/30/14						
Acceptance	06/02/14	06/20/14						
Test	06/02/14	06/20/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required		Annual Operating Cost of Project: \$ 0.00
Project % Completed:	0%		Annual Maintenance Cost of Project: \$ 0.00
Total Project Cost:	\$750,000		Total Project Cost: \$750,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	144,215	250,000	250,000	250,000	100,000	250,000
Project Total	144,215	250,000	250,000	250,000	100,000	250,000

CIP NO: 0888 331 FOOTHILL ROAD OFFICE BUILDING



DESCRIPTION

Building 100% leased and occupied.

PROJECT CLIENT

Client Name: Brenda Lavender
 Client: Capital Assets
 Department: Capital Assets
 Other Depts: None

Status: Tenant Improvement Allowance reimbursements to be complete by end of fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Occupancy (move-in)	06/22/10	06/30/13						
Cable TV Studio	07/01/10	06/30/13						

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	100%
Total Project Cost:	\$1,422,969

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,422,969

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Steven Ehrlich	Architect	0	1,686,000	Contract Documents	

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	2,322,237	0	0	0	0	0
42-Cable TV	707,191	0	0	0	0	0
Project Total	3,029,428	0	0	0	0	0

CIP NO: 0889 SANTA MONICA BLVD CORRIDOR



DESCRIPTION

Reconstruction of North Santa Monica Boulevard within Beverly Hills, including replacement/repair of roadway, curb and gutter, street lights, storm drains and signage. Assumes maintaining existing number of lanes. Landscaping, transit amenities and bicycles lanes to be considered during conceptual design process.

PROJECT CLIENT

Client Name: Aaron Kunz
 Client: Community Development
 Department: Community Services
 Other Depts: Community Services

Status: City retained Psomas to prepare project design. Goal is to complete design and begin construction in Spring of 2015.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Topographical and Utilities Survey	08/01/10	06/30/11						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	12%
Total Project Cost:	\$16,000,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$16,000,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	7,148,439	2,000,000	0	0	0	2,000,000
12-State Gas Tax	500,000	650,000	100,000	0	0	0
31-Proposition C Transportation	1,500,000	450,000	200,000	0	0	0
33-Metropolitan Transportation Authority (MTA)	800,000	0	600,000	0	0	0
Project Total	9,948,439	3,100,000	900,000	0	0	2,000,000

CIP NO: 0892 9268 THIRD STREET



DESCRIPTION
This site currently houses City tenant Lakeshore Entertainment. The project includes redevelopment of the site to maximize available office space in the vicinity of the City's East Campus and the Entertainment Business District. A 4-5 story building is proposed with 3-4 levels of subterranean parking. Project is on Hold pending identification of a pre-lease tenant.

PROJECT CLIENT
Client Name: David Lightner Client: Capital Assets Department: Other Depts.

Status: This project is on hold pending improvement in the economy or a development proposal from a prospective tenant.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$80,000,000	Total Project Cost:	\$80,000,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Kalban Architecture	Design	100	10,000	Concept	Concept sketches complete
Keyser Marston	Development Finance	40	5,000	Concept	Preliminary analysis pending
Stegman & Kastner	Project Mgmt	100	10,000	Concept	Preliminary concept is scoped

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	868,788	0	0	0	0	0
Project Total	868,788	0	0	0	0	0

CIP NO: 0894 PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS



DESCRIPTION
This project provides for improvements to the Public Works Services Yard on Foothill Road, including construction of the warehouse/shops building on an approximate 10,000 square foot footprint, a compressed natural gas (CNG) dispensing system, and various retrofits and enhancements to vehicle shop equipment for CNG vehicle maintenance. There may be an opportunity for partial grant reimbursement for the CNG associated costs.

PROJECT CLIENT
Client Name: Chris Theisen
Client: Public Works Services
Department: Public Works Services
Other Depts: None

Status: Project construction proceeding according to plans & specs - approximately 60% complete.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
	Commissioning Status:	Not Required	
	Project % Completed:	94%	Annual Operating Cost of Project:
	Total Project Cost:	\$7,200,000	\$ 0.00
			Annual Maintenance Cost of Project:
			\$ 0.00
			Total Project Cost:
			\$7,200,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	12,107,454	0	0	500,000	0	0
Project Total	12,107,454	0	0	500,000	0	0

CIP NO: 0895 GPS PARKING ENFORCEMENT UNIT



DESCRIPTION
AutoVu is a mobile camera and positioning software alarm system which marks parked vehicles and assists with parking citation issuance. It can also conduct on-street parking turn over and occupancy surveys. AutoVu GPS enabled devices for the permit zones in residential areas, and time-zone limits in commercial areas.

PROJECT CLIENT
Client Name: Chad Lynn Client: Public Works Services Department: Other Depts.

Status: Equipment is currently operating. Two units are reaching their end of useful/supported life. Staff is studying replacement of current products or the change to a new vendor for LPR/GPS products and services.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$280,000	Total Project Cost:	\$280,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	0	65,000	35,000	0	0	35,000
Project Total	0	65,000	35,000	0	0	35,000

CIP NO: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM

	<p style="text-align: center;">DESCRIPTION</p> <p>This project provides for annual maintenance fee, additional upgrades, licensing and training related to the recently upgraded Public Works Services Work Order and Asset Management system.</p>
PROJECT CLIENT	
<p>Client Name: Chris Theisen Client: Public Works Services Department: Public Works Services Other Depts: None</p>	

Status: This project provides for the annual maintenance fee, additional upgrades, licensing and training related to the recently upgraded Work Order and Asset Management system. Expansion of the system has been on hold to review policy related decisions.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$715,381

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$715,381

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
41-Information Technology	73,502	26,500	26,500	26,500	26,500	26,500
80-Water Enterprise	74,192	26,500	26,500	26,500	26,500	26,500
81-Parking Operations	48,389	26,500	26,500	0	0	0
84-Wastewater Enterprise	45,866	36,500	36,500	36,500	36,500	36,500
85-Stormwater Enterprise	56,480	16,500	16,500	16,500	16,500	16,500
Project Total	298,429	132,500	132,500	106,000	106,000	106,000

CIP NO: 0897 450 CRESCENT GARAGE



DESCRIPTION
Construction of a new parking garage to serve business triangle customers and for use by visitors to the Annenberg Center for the Performing Arts. Project will be completed after substantial completion of the Annenberg Center, due to the need to integrate garage with Center entrance.

PROJECT CLIENT
Client Name: Chad Lynn Client: Public Works Services Department: Other Depts.

Status: Part 4 contract work including installation of retractable street bollards has been installed and constructed according to plans and specs.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	100%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$17,000,000	Total Project Cost:	\$17,000,000

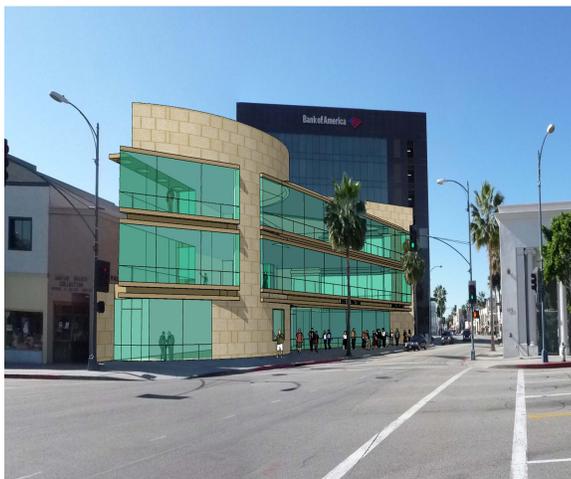
CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
IPD	Architect	40	52,460	40	

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
81-Parking Operations	14,550,789	0	0	0	0	0
Project Total	14,550,789	0	0	0	0	0

CIP NO: 0898 9400 SANTA MONICA BLVD DEVELOPMENT



DESCRIPTION
Retail/office development at 9400 South Santa Monica Blvd. at Canon Drive housing the Chamber of Commerce, the Conference and Visitors Bureau and The McDevitt Company.

PROJECT CLIENT
Client Name: David Lightner
Client: Capital Assets
Department: Capital Assets
Other Depts: None

Status: Leasing currently underway for last remaining retail space on the ground floor.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	100%
Total Project Cost:	\$553,453

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$553,453

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Kalban ARchitecture	Concept	0	50,000		Initial feasibility studies
Keyser Marston	Concept	0	25,000		Initial feasibility analysis
S&K Project Mgmt	Concept	0	100,000		Concept development coordination

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	405,817	0	0	0	0	0
81-Parking Operations	2,490	0	0	0	0	0
Project Total	408,307	0	0	0	0	0

CIP NO: 0901 COUNCIL CHAMBERS / ROOM 280A MULTI MEDIA SYSTEMS

<p>BOTTOM</p> 	<p style="text-align: center;">DESCRIPTION</p> <p>This project provides for replacement of end-of-life audio visual components in the Council chambers and Room 280A. Additionally, the project adds television broadcasting capability to Room 280-A.</p>
PROJECT CLIENT	
<p>Client Name: Byron Pope Client: City Clerk Department: Information Technology Other Depts: Information Technology</p>	

Status: Completed installation and configuration of the upgraded and new multimedia system components for City Council Chambers and Room 280A. All testing scheduled for completion and project closeout by June, 2013.

The remaining activities associated with this CIP include purchase and installation of incidentals.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Build	07/01/12	02/28/13						
Design	07/01/12	10/30/12						
Test	03/01/13	04/30/13						
Acceptance	05/01/13	04/30/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	100%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$250,000	Total Project Cost:	\$250,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
42-Cable TV	450,000	0	0	0	0	0
Project Total	450,000	0	0	0	0	0

CIP NO: 0903 PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS



DESCRIPTION
Allows for unexpected repairs and small replacements to existing park playground equipment, on an as-needed basis, caused by vandalism or wear.

PROJECT CLIENT
Client Name: Steve Zoet Client Department: Community Services Other Depts.

Status: Funds are utilized to respond to equipment failures and emergency repairs. Staff is assessing the possibilities to utilize a portion of the accumulated funds to add to desired enhancements as part of the active Roxbury Park playground renovation project.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Ongoing Equip Replace As Needed	07/01/12	06/30/13			

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$25,000	Total Project Cost:	\$25,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	
16-Parks and Recreation Facilities	66,271	25,000	25,000	25,000	25,000	0	
Project Total	66,271	25,000	25,000	25,000	25,000	0	

CIP NO: 0911 PARKING METER INFRASTRUCTURE



DESCRIPTION
Provides for the parking meter infrastructure throughout the City, including on-street single space credit card parking meters and off-street multi-space parking pay stations. Both on-street and off-street meters will require replacement based on their service life, manufacture support, communications requirements, and contractual requirements. Additional services include data for the population of wayfinding and pay-by-phone services. This is also for the fabrication and replacement of meter housing and hardware, including security and locking systems.
(Previously: Single space Credit Card Parking Meter)

PROJECT CLIENT
Client Name: Chad Lynn
Client: Public Works Services
Department:
Other Depts.:

Status: City is currently in negotiations with the single space meter providers for system and service upgrades from the first-generation system to the current fifth-generation systems. City is planning for the replacement of multi-space meters that are nearing the end of their useful and supported service life. City is exploring integrated space-monitoring systems and pay-by-phone options.

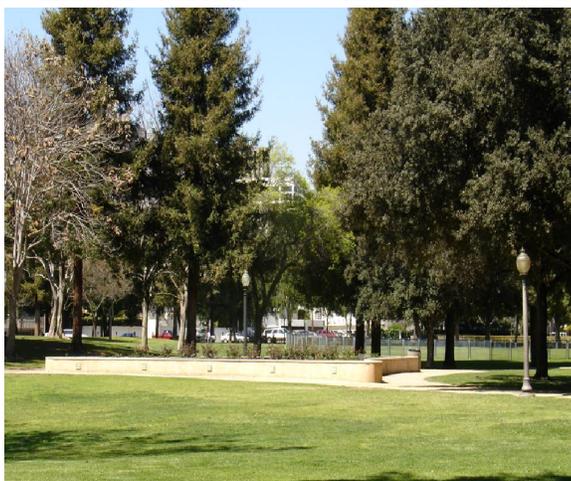
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Software Installation	06/01/10	09/01/10			
Upgrades and Recapitalization of Meter	01/01/13	06/30/16						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	31%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,624,000	Total Project Cost:	\$1,624,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	200,000					
81-Parking Operations	621,325	1,400,000	0	150,000	0	0
Project Total	821,325	1,400,000	0	150,000	0	0

CIP NO: 0914 PARK FACILITIES RENOVATION - ROXBURY PARK



DESCRIPTION

Development of a new Community Center to replace the outdated facility pursuant to the adopted Park Master Plan to enhance Roxbury Park after assessing the community's recreational needs.

PROJECT CLIENT

Client Name: Steve Zoet
 Client: Community Services
 Department:
 Other Depts.

Status: Construction started in May 2013 and is progressing according to the Construction Manager's schedule.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	67%
Total Project Cost:	\$15,650,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$15,650,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	1,500,000	0	0	0	0	0
08-Capital Assets	6,471,073	0	0	0	0	0
16-Parks and Recreation Facilities	7,787,020	0	0	0	0	0
Project Total	15,758,093	0	0	0	0	0

CIP NO: 0916 WELL REHAB AND GROUNDWATER DEVELOPMENT



DESCRIPTION
The City has begun investigating new sources of water and needs to repair and rehabilitate wells to ensure maximum production of the Hollywood Basin.

PROJECT CLIENT
Client Name: Chris Theisen
Client: Public Works Services
Department: Other Depts.

Status: Staff will undertake a feasibility study to determine viability of advancing City's Groundwater Program

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	0

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	0

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
80-Water Enterprise	3,799,231	0	0	0	0	0
Project Total	3,799,231	0	0	0	0	0

CIP NO: 0918 PARCEL 12 & 13 PURCHASE



DESCRIPTION
Purchase of former railroad right-of-way adjacent to the Civic Center. Potential uses to be determined. Project also includes purchase of parcel 13 median in order to improve with gateway features.

PROJECT CLIENT
Client Name: David Lightner
Client: Capital Assets
Department: Other Depts.

Status: Efforts are underway to press the State Department of Toxic Substance Control to finalize mitigation requirements to address the arsenic found in the soil. A final clean-up plan is needed in order to determine a purchase price.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	0

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	0

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	1,007,194	900,000	0	0	0	0
Project Total	1,007,194	900,000	0	0	0	0

CIP NO: 0920 CIVIC CENTER WAYFINDING SIGNAGE



DESCRIPTION
Design and construction of wayfinding signage for the Civic Center campus, including landscaping, and irrigation at the corner of Rexford & Burton Way for Library identification.

PROJECT CLIENT
Client Name: Steve Zoet Client: Community Services Department: Other Depts.

Status: Project completed and final acceptance by City Council on 9/10/13

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	100%
Total Project Cost:	0

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	0

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	364,426	0	0	0	0	0
Project Total	364,426	0	0	0	0	0

CIP NO: 0922 REPLACE UPS EQUIPMENT



DESCRIPTION
This project provides for replacement and/or upgrade of uninterruptible power supply (UPS) systems with more than three years of service, and facilitates establishment of an ongoing replacement schedule. The 2013/14 focus will be on reservoir sites, fiber infrastructure, and traffic control cabinets..

PROJECT CLIENT
Client Name: Fred Simonson Client: Public Works Services Department: Other Depts.

Status: Two smaller contracts are in place. A more significant contract for FY12/13.

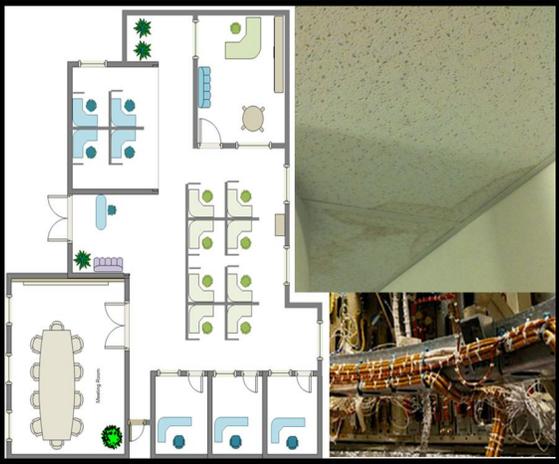
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
			Contract Execution	07/01/12	07/01/13			
Implementation	07/01/12	07/01/13						
Replace Batteries and UPS Equipment	07/01/12	07/01/13						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	33%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$200,000	Total Project Cost:	\$200,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	108,752	30,000	30,000	30,000	30,000	30,000
Project Total	108,752	30,000	30,000	30,000	30,000	30,000

CIP NO: 0924 IT BUILDING INFRASTRUCTURE MAINTENANCE

	DESCRIPTION
	<p>This project provides for research and analysis of maintenance and repair needs for building infrastructure associated with the IT Data Center.</p>
PROJECT CLIENT	
<p>Client Name: David Schirmer Client: Information Technology Department: Information Technology Other Depts:</p>	

Status: Project completed.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Design	07/01/11	06/30/12						
Build	06/28/12	06/30/13						
Test	06/29/12	06/30/13						
Acceptance	07/01/12	06/30/13						

PROJECT INFORMATION			
	Commissioning Status:	Not Required	
	Project % Completed:	100%	Annual Operating Cost of Project: \$ 0.00
	Total Project Cost:	0	Annual Maintenance Cost of Project: \$ 0.00
			Total Project Cost: 0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	282,038	0	0	0	0	0
Project Total	282,038	0	0	0	0	0

CIP NO: 0925 ORANGE GROVE MASTER PLAN AND PHASE I DEVELOPMENT

	DESCRIPTION
	The City is interested in surplus Los Angeles DWP Property in Lower Franklin Canyon for the purpose of providing open space.
PROJECT CLIENT	
Client Name: Steve Zoet Client: Community Services Department: All Departments Other Depts: All Departments	

Status: An agreement in principle has occurred between the City and DWP/LA. Terms of the agreement are under final review by both organizations. A landscape architectural firm has been retained to commence preliminary design. Staff will coordinate the proposed design for review and approval by DWP who have committed their resources to construct the plan, upon final approval, up to a valuation of \$500,000.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	0

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	0

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
16-Parks and Recreation Facilities	27,092	600,000	390,000	0	0	0
Project Total	27,092	600,000	390,000	0	0	0

CIP NO: 0926 CHAMBER BUILDING REMODEL AND LEASEUP



DESCRIPTION
Purchase of the Chamber of Commerce Building as a foothold for future public parking development on South Beverly Drive.

PROJECT CLIENT
Client Name: Brenda Lavender
Client: Capital Assets
Department: None
Other Depts: None

Status: Building is leased to Panera Bakery and construction plans are underway. Anticipated completion by 06/30/2014.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Lease Space	01/01/12	06/30/12						
HazMat Remediation	10/01/12	11/30/12						
Exterior Stair Install	04/01/13	06/30/13						
Panera Construction	05/01/13	10/31/13						

PROJECT INFORMATION			
Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	53%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,278,756	Total Project Cost:	\$1,278,756

CONSULTANCY INFORMATION						
Name	Nature of Work	Hours	Cost	Phase	Status	

BUDGET DETAIL							
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18	
81-Parking Operations	1,173,397	400,000	0	0	0	0	
Project Total	1,173,397	400,000	0	0	0	0	

CIP NO: 0927 REPLACE BRICK FACADE - WHOLE FOODS BUILDING



DESCRIPTION

The exterior brick finish at 239 N. Crescent Dr. is separating from the walls. This is a multi-use City building that includes a parking garage, commercial food retailer, and senior housing. Emergency repairs were implemented during Fiscal Year 2009-10, but the brick continues to separate and create significant safety issues for residents, shoppers, and the public.

A structural assessment and estimates were completed by RTK Services in January, 2010, with a replacement of the brick selected as a preferred option.

PROJECT CLIENT

Client Name: Fred Simonson
 Client: Public Works Services
 Department:
 Other Depts.

Status: Project construction complete; final acceptance of contract work planned for 11/19/13

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Council Approved Project	07/01/10	07/01/10						
Plans & Specifications	12/01/10	09/01/12						
Council Awards Contract	10/02/12	10/02/12						
Council Approves Project Completion	07/16/13	07/16/13						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	100%
Total Project Cost:	\$900,571

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$900,571

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
81-Parking Operations	901,156	0	0	0	0	0
Project Total	901,156	0	0	0	0	0

CIP NO: 0933 POLICE FACILITY UPGRADES



DESCRIPTION
Funds received under the federal asset forfeiture program will be used to increase the functionality of the Police Department facility. Among these construction projects are the remodeling of the Roll Call Room, offices, locker rooms, break rooms, and the conversion of an existing jail cell to a state compliant sobering cell.

PROJECT CLIENT
Client Name: Erick Lee
Client: Police Department
Department: Public Works Services
Other Depts. Public Works Services

Status: Design services proceeding per direction from Police staff. Amendment to architect's agreement to be submitted for approval at the completion of schematic design phase.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	13%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$800,000	Total Project Cost:	\$800,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
32-Seized And Forfeited Property	800,000	500,000	0	0	0	0
Project Total	800,000	500,000	0	0	0	0

CIP NO: 0935 JAIL CENTRAL CONTROL SYSTEM



DESCRIPTION

Replaces the computer system that controls all of the access into, out of, and within the jail facility. This system also controls the intercom system that allows jail staff to communicate with inmates. The current system failed in March 2012 and is currently impaired.

PROJECT CLIENT

Client Name: Erick Lee
 Client: Police Department
 Department: Police Department
 Other Depts: Public Works Services

Status: An upgrade to the existing control system has been researched and an agreement is being prepared for the work. Approval of the agreement is anticipated within 60 days and completion by the 4th quarter of the fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2
Development of scope for long-term solution	07/01/12	06/30/13						
Restore functionality on interim basis	07/01/12	06/30/13						
Implement solution.	07/01/13	04/30/14						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	71%
Total Project Cost:	\$550,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$550,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	550,000	0	0	0	0	0
Project Total	550,000	0	0	0	0	0

CIP NO: 0936 PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING



DESCRIPTION
Provides for the maintenance and rehabilitation of parking facilities, including concrete, rebar and the waterproofing of the facility surfaces. (Include current language about industry standards and most current project.) (Previously: Parking Facility Waterproofing)

PROJECT CLIENT
Client Name: Chad Lynn Client Department: Public Works Services Other Depts. None

Status: Contract work proceeding at multiple garages. Priority location is 9510 Brighton Way garage to complete prior to Centennial.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	55%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,500,000	Total Project Cost:	\$1,500,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
81-Parking Operations	420,000	1,680,000	0	0	0	0
Project Total	420,000	1,680,000	0	0	0	0

CIP NO: 0937 CITY ELEVATOR REPLACEMENT AND UPGRADES



DESCRIPTION
This project will address the ongoing requirements for upgrades and replacement of elevators in parking facilities and other City buildings. Aging elevators in parking facilities and City buildings are becoming increasingly prone to lengthy out of service periods due to their age and obsolete technology. Many City elevators are more than 20 years old and exceeded their useful life. First replacements are in the Police Department.
(Previously: Elevator Replacements and Upgrades)

PROJECT CLIENT
Client Name: Fred Simonson Client: Public Works Services Department: Other Depts. None

Status: Contract work proceeding at Police Facility, 333 N. Crescent and 440 N. Camden parking garages. Notice to proceed with work at each facility issued for 10/15/13.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	41%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$4,025,000	Total Project Cost:	\$4,025,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
08-Capital Assets	500,000	525,000	300,000	300,000	300,000	300,000
81-Parking Operations	500,000	2,000,000	0	0	0	400,000
Project Total	1,000,000	2,525,000	300,000	300,000	300,000	700,000

CIP NO: 0939 SMALL BUSINESS STREETScape



DESCRIPTION
This project provides funding for a variety of streetscape initiatives identified by the Small Business Task Force to enhance pedestrian ambiance in key commercial areas. These initiatives include a citywide 'way finding' directional signage program, decorative sidewalk tree grates, improved sidewalk quality, a bike rack public art program, and funding for a needs assessment to study mid-block crosswalks on S. Beverly Drive.

PROJECT CLIENT
Client Name: David Lightner
Client: Capital Assets
Department: Public Works Services
Other Depts: Public Works Services

Status: The primary focus for year one of this project will be the development of a citywide 'way finding' directional signage program. The City Manager's Office will work with Project Administration to develop a comprehensive project scope and schedule for implementation.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$992,500

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$992,500

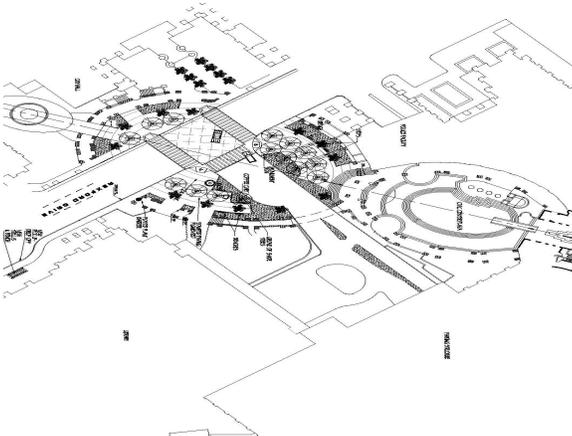
CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	340,000	652,500	0	0	0	0
Project Total	340,000	652,500	0	0	0	0

CIP NO: 0940 REXFORD & CIVIC CENTER INTERSECTION RECONFIGURATION

	DESCRIPTION
	<p>This project would improve the pedestrian and vehicular circulation on Rexford within the Civic Center by creating a standard "T" intersection with the Civic Center garage driveway meeting Rexford at a 90 degree angle. This would add queue capacity south of the Police driveway, create a standard one-stop intersection for vehicles, allow direct pedestrian access between all of the buildings, move pedestrians approaching the crosswalks out from behind the colonnade, and create an outdoor gathering area in front of the Library.</p>
	PROJECT CLIENT
	<p>Client Name: David Lightner Client: Capital Assets Department: Public Works Services Other Depts: Public Works Services</p>

Status: The City Manager's Office will work with Project Administration to develop a comprehensive project scope and schedule for implementation.

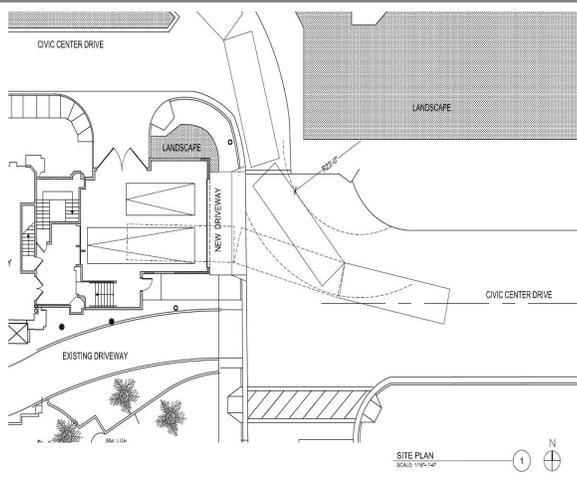
MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
	Commissioning Status:	Required	
	Project % Completed:	0%	Annual Operating Cost of Project: \$ 0.00
	Total Project Cost:	\$600,000	Annual Maintenance Cost of Project: \$ 0.00
			Total Project Cost: \$600,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	600,000	0	0	0	0	0
Project Total	600,000	0	0	0	0	0

CIP NO: 0941 PARKING AREA FOR OVERSIZED POLICE VEHICLES



DESCRIPTION
Funds received under the federal asset forfeiture program will be used to construct an additional covered, secured parking to garage two oversized vehicles operated by the Police Department. This parking area will ensure that the Police Department's oversized vehicles are shielded from the weather and remain inaccessible to non-law enforcement personnel.

PROJECT CLIENT
Client Name: Erick Lee
Client: Police Department
Department: Police Department
Other Depts.: Public Works Services

Status: Plans and specs completed; 3 bidders pre-qualified; bids due 10/16 and award of contract planned for 11/19/13

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	41%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$500,000	Total Project Cost:	\$500,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
32-Seized And Forfeited Property	500,000	82,000	0	0	0	0
Project Total	500,000	82,000	0	0	0	0

CIP NO: 0942 LA CIENEGA MEDIAN



DESCRIPTION
The median planting strip on LaCienega Boulevard at the City's south portal has been difficult to maintain and is currently without greenery. Staff from both Community Services and Public Works Services are proposing to fill the void in the median with colored, stamped concrete to achieve a maintenance free and aesthetically pleasing result. LaCienega is heavily trafficked and attempting to maintain shrubs or flowers is a major safety concern, one that can be alleviated with the stamped concrete.

PROJECT CLIENT
Client Name: Fred Simonson Client: Public Works Services Department: Other Depts.

Status: New project for FY 2013/14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$80,000	Total Project Cost:	\$80,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	0	80,000	0	0	0	0
Project Total	0	80,000	0	0	0	0

CIP NO: 0945 STREET TREE IRRIGATION



DESCRIPTION
The Southeast Task Force and the Small Business Task Force identified the replacement of street trees on Robertson and South Beverly Drive, respectively, as priority projects. This project provides the funding for the installation of irrigation systems to the new trees. The cost of the tree removal, tree replacement and tree well grates is funded from Project No. 0089, Replace Street Trees. The removal and replacement of surrounding concrete infrastructure is funded from Project No. 0946

PROJECT CLIENT
Client Name: Chris Theisen Client: Public Works Services Department: Other Depts.

Status: New project for FY 2013/14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$660,000	Total Project Cost:	\$660,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	0	660,000	0	0	0	0
Project Total	0	660,000	0	0	0	0

CIP NO: 0946 SIDEWALK REPAIR: STREET TREE REPLACEMENT



DESCRIPTION
Project consist of the sidewalk work required by replacement of trees on the two priority streets.

PROJECT CLIENT
Client Name: Chris Theisen Client: Public Works Services Department: Other Depts.

Status: New project for FY 2013/14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$590,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$590,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
06-Infrastructure	0	590,000	0	0	0	0
Project Total	0	590,000	0	0	0	0

CIP NO: 0950 MOBILE COMMAND CENTER (MCC)



DESCRIPTION	
<p>The Police Department's Mobile Command Center vehicle (MCC) is approximately 20 years old, impaired, and in need of replacement. This vehicle is used as command post during large scale incidents, providing logistical space for field staff and decision makers. It also serves as a backup location for receiving 911 calls and dispatching both police and fire units in the event that the PD's Communications Center becomes inoperable. This current vehicle is currently used exclusively by the Police Department. The replacement vehicle will be available for use by all City departments.</p>	
PROJECT CLIENT	
Client Name:	Erick Lee
Client	Police Department
Department:	
Other Depts.	

Status: New project for FY 2013/14.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
	Commissioning Status:	Required	
	Project % Completed:	0%	Annual Operating Cost of Project:
	Total Project Cost:	\$200,000	\$ 0.00
			Annual Maintenance Cost of Project:
			\$ 0.00
			Total Project Cost:
			\$200,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
32-Seized And Forfeited Property	0	100,000	100,000	0	0	0
Project Total	0	100,000	100,000	0	0	0

CIP NO: 8502 VEHICLE REPLACEMENT PROGRAM



DESCRIPTION
Ongoing replacement of fleet vehicles.

PROJECT CLIENT
Client Name: Chris Theisen Client: Public Works Services Department: Other Depts.

Status: Thirty percent of replacement vehicles have been purchased.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestones and Tasks	Start	Finish	14Q1	14Q2	14Q3	14Q4	15Q1	15Q2	
Budget Approved	07/01/13	07/01/14							

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$9,600,000	Total Project Cost:	\$9,600,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	12/13 Projected Budget	13/14	14/15	15/16	16/17	17/18
49-Vehicle Replacement	3,725,261	2,155,000	3,120,000	1,480,000	1,731,000	3,561,344
Project Total	3,725,261	2,155,000	3,120,000	1,480,000	1,731,000	3,561,344



**CAPITAL IMPROVEMENT PROJECTS TO BE COMPLETED OR CLOSED
BEFORE FY 12/13**

CIP # / Project Name		12/13 Projected Budget
0351	PARKING METER LOCK REPLACEMENT	0
0629	STREET LIGHT REPLACEMENT PROJECT	\$1,726,431.00
0919	PARCEL 13 MEDIAN PURCHASE	0
0921	LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID)	\$720.00
0923	SOLAR PANELS ON CITY FACILITIES	\$2,493,989.00
0932	ADDITIONAL PUBLIC PARKING INVESTMENT	0
0934	JAIL FEASIBILITY STUDY	\$20,000.00
Total		\$4,241,140.00





CAPITAL IMPROVEMENT PROJECTS APPENDIX



CIP 0089: Street Tree Removal and Replacement (Street Tree Master Plan or "STMP") 5 Year CIP Schedule

Street Tree Removal and Replacement - 5 Year Schedule

FY 2013/14

<u>Name</u>	<u>Comments</u>
S. Wetherly	Phase I STMP-Ash/Elm
N. Rexford	Phase I STMP-Ash/Elm
N. Elm	Phase I STMP-Ash/Elm
15 streets City wide	Phase III STMP-Canary Island Date Palm replacement, as funding allows
City wide	Non-STMP removal/replacement of declining trees as necessary
To be determined	Phase II STMP – Ficus removal/replacement

FY 2014/15

<u>Name</u>	<u>Comments</u>
N. Elm	Phase I Street Tree Master Plan
15 streets City wide	Phase III STMP-Canary Island Date Palm replacement, as funding allows
City wide	Non-STMP removal/replacement of declining trees as necessary
To be determined	Phase II STMP – Ficus removal/replacement

FY 2015/16

<u>Name</u>	<u>Comments</u>
S. Wetherly	Phase I STMP-Ash/Elm
15 streets City wide	Phase III STMP-Canary Island Date Palm replacement, as funding allows
City wide	Non-STMP removal/replacement of declining trees as necessary
To be determined	Phase II STMP – Ficus removal/replacement

FY 2016/17

<u>Name</u>	<u>Comments</u>
Olympic	Phase II STMP, final phase of three phase plan
15 streets City wide	Phase III STMP-Canary Island Date Palm replacement, as funding allows
City wide	Non-STMP removal/replacement of declining trees as necessary
To be determined	Phase II STMP – Ficus removal/replacement

FY 2017/18

<u>Name</u>	<u>Comments</u>
Olympic	Phase II STMP, final phase of three phase plan
15 streets City wide	Phase III STMP-Canary Island Date Palm replacement, as funding allows
City wide	Non-STMP removal/replacement of declining trees as necessary
To be determined	Phase II STMP – Ficus removal/replacement

**CIP 0089: Street Tree Removal and Replacement
(Street Tree Master Plan or "STMP")
5 Year CIP Schedule**

Pending Street Tree Master Plan Phases/Projects

S. Santa Monica Ficus (Wilshire to City limit)

La Cienega Ficus

Robertson Ficus

S. Beverly Ficus

City-wide London Plane in kind replacement of declining trees

Beverly Gardens Park restoration project

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2013/14		
Name	From	To
ALLEY E/OF SHIRLEY PL	OLYMPIC BLVD	SHIRLEY PL
ALLEY S/OF CHEVY CHASE DR	WHITTIER DR	BENEDICT CANON
ALLEY S/OF OLYMPIC BLVD	CLARK DR	ROBERTSON BLVD
ALLEY S/OF WILSHIRE BLVD	ELM DR	REXFORD DR
ALLEY W/OF ALMONT DR	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF BEDFORD DR	SUNSET BLVD	LEXINGTON RD
ALLEY W/OF ELM DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF FOOTHILL RD	DAYTON WAY	BURTON WAY
ALLEY W/OF LAPEER DR	GREGORY WAY	CHARLEVILLE BLVD
ALLEY W/OF MAPLE DR	DAYTON WAY	BURTON WAY
ALLEY W/OF OAKHURST DR	BURTON WAY	THIRD STREET
ALLEY W/OF REEVES DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF REXFORD DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF REXFORD DR	DAYTON WAY	SANTA MONICA BLVD SOUTH
ALLEY W/OF ROBERTSON BLVD	GREGORY WAY	CHARLEVILLE BLVD
ALLEY W/OF ROBERTSON BLVD	CLIFTON WAY	DAYTON WAY
ALLEY W/OF RODEO DR	PARK WAY	CARMELITA AVE
ALLEY W/OF SPALDING DR	HEATH AVE	HILLGREEN DR
ALLEY W/OF WETHERLY DR	DAYTON WAY	WHETHERLY DR
ALPINE DR	DAYTON WAY	BURTON WAY
ARDEN DR	SANTA MONICA BL	CARMELITA AVE
ARDEN DR	CARMELITA AVE	ELEVADO AVE
ARDEN DR	ELEVADO AVE	SUNSET BLVD
BEVERLY DR	COLDWATER CANON	CITY LIMITS
CAMDEN DR	OLYMPIC BLVD	GREGORY WAY
CRESCENT DR	WHITWORTH	OLYMPIC BLVD
DANIELS DR	PECK DR	CITY LIMITS
DOHENY RD	LA ALTURA RD	SCHUYLER RD
ELM DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ELM DR	OLYMPIC BLVD	GREGORY WAY
ELM DR	GREGORY WAY	CHARLEVILLE BLVD
FOOTHILL RD	SUNSET BLVD	DOHENY DR
SAN VINCENT BLVD (SB)	CLIFTON DR	CITY LIMITS
SAN VICENTE BLVD (SB)	HAMILTON DR	CLIFTON DR
SAN VINCENT BLVD (SB)	WILSHIRE DR	GALE DR
SAN VICENTE BLVD (SB)	GALE DR	HAMILTON DR
THIRD STREET	FOOTHILL RD	MAPLE DR
THIRD STREET	MAPLE DR	PALM DR
THIRD STREET	PALM DR	OAKHURST DR
THIRD STREET	CIVIC CENTER DR	FOOTHILL RD
WETHERLY DR	GREGORY WAY	CHARLEVILLE BLVD
WETHERLY DR	OLYMPIC BLVD	GREGORY WAY
WETHERLY DR	CHARLEVILLE BLVD	WILSHIRE BLVD
LINDEN DR	CHARLEVILLE BLVD	WILSHIRE BLVD

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2014/15		
ALLEY N/OF OLYMPIC BLVD	CRESCENT DR	ELM DR
ALLEY N/OF OLYMPIC BLVD	REXFORD DR	MAPLE DR
ALLEY N/OF SANTA MONICA BLVD	REXFORD DR	ALPINE DR
ALLEY N/OF WILSHIRE BLVD	PALM DR	OAKHURST DR
ALLEY N/OF WILSHIRE BLVD	DOHENY DR	WETHERLY DR
ALLEY N/OF WILSHIRE BLVD	SWALL DR	CLARK DR
ALLEY N/OF WILSHIRE BLVD	RODEO DR	DAYTON WAY
ALLEY N/OF WILSHIRE BLVD	OAKHURST DR	DOHENY DR
ALLEY S/OF LOMITAS AVE	BEVERLY DR	CANON DR
ALLEY S/OF OLYMPIC BLVD	CANON DR	CRESCENT DR
ALLEY S/OF OLYMPIC BLVD	CITY LIMITS	SHIRLEY PL
ALLEY S/OF OLYMPIC BLVD	SHIRLEY PL	SPALDING DR
ALLEY S/OF OLYMPIC BLVD	RODEO DR.	EL CAMINO
ALLEY S/OF WILSHIRE BLVD	TOWER DR	CITY LIMITS
ALLEY S/OF WILSHIRE BLVD	SPALDING DR	LINDEN DR
ALLEY S/OF WILSHIRE BLVD	SWALL DR	CLARK DR
ALLEY W/OF BEVERLY DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
ALLEY W/OF BEVERLY DR	LOMITAS AVE	CANON
ALLEY W/OF BEVERLY DR	CITY LIMITS	WHITWORTH DR
ALLEY W/OF BEVERLY GREEN DR	CITY LIMITS	HILLGREEN PL
ALLEY W/OF CAMDEN DR	VIRGINIA PL	OLYMPIC BLVD
ALLEY W/OF CAMDEN DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
ALLEY W/OF CANON DR	WILSHIRE BLVD	DAYTON WAY
ALLEY W/OF CRESCENT DR	GREGORY WAY	CHARLEVILLE BLVD
ALLEY W/OF CRESCENT DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF CRESCENT DR	LOMITAS AVE	BEVERLY DR
ALLEY W/OF ELM DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF HILLCREST RD	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF LINDEN DR	LOMITAS AVE	WHITTIER DR
ALLEY W/OF OAKHURST DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF PALM DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF REXFORD DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ROBERTSON BLVD	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF SWALL DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF SWALL DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF WHITTIER DR	GREENWAY	SUNSET
ANGELO DR	BENEDICT CANON	CHEVY CHASE DR
ANGELO DR	CHEVY CHASE DR	BRIDLE LANE
ANGELO DR	BRIDLE LANE	CITY LIMITS
CAMDEN DR	DAYTON WAY	BRIGHTON WAY
CLARK DR	OLYMPIC BLVD	GREGORY WAY

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2014/15		
DOHENY RD	FOOTHILLS RD	CALLE VISTA DR
LAUREL WAY	BEVERLY DR	LAUREL LANE
LAUREL WAY	LAUREL LANE	CHANRUSS PL
LAUREL WAY	CHANRUSS PL	SUNNYVALE WAY

FY 2014/15		
Name	From	To
ALLEY N/OF OLYMPIC BLVD	PALM DR	OAKHURST DR
ALLEY N/OF OLYMPIC BLVD	DOHENY DR	WETHERLY DR
ALLEY N/OF WILSHIRE BLVD	ALMONT DR	LAPEER DR
ALLEY N/OF WILSHIRE BLVD	SWALL DR	CLARK DR
ALLEY N/OF WILSHIRE BLVD	CLARK DR	ROBERTSON BLVD
ALLEY S/OF BURTON WAY	SWALL DR	CLARK DR
ALLEY S/OF OLYMPIC BLVD	PALM DR	OAKHURST DR
ALLEY S/OF WILSHIRE BLVD	PALM DR	OAKHURST DR
ALLEY W/OF ALMONT DR	DAYTON WAY	BURTON WAY
ALLEY W/OF ALTA DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF CANON DR	GREGORY WAY	CHARLEVILLE BLVD
ALLEY W/OF DOHENY DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF EL CAMINO	RODEO DR	OLYMPIC BLVD
ALLEY W/OF HILLCREST RD	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF LAPEER DR	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF LAPEER DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF LINDEN DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF PALM DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF ROXBURY DR	SUNSET BLVD	LEXINGTON RD
ALLEY W/OF WALDEN DR	WILSHIRE BLVD	ELEVADO AVE
ALLEY W/OF WETHERLY DR	CLIFTON WAY	DAYTON WAY
ARKELL DR	LOMA VISTA DR	HAYNES AVE
ARKELL DR	HAYNES AVE	VICK PL
ARKELL DR	VICK PL	CARLA RIDGE
ARKELL DR	CARLA RIDGE	EOP
CARLA RIDGE	CITY LIMITS	CARLA LANE
CARLA RIDGE	CARLA LANE	USHER PL
CARLA RIDGE	USHER PL	HAYNES AVE
CARLA RIDGE	HAYNES AVE	ARKELL DR
CARLA RIDGE	ARKELL DR	WILLIAMS LN
CARLA RIDGE	WILLIAMS LN	COLE PL
CARLA RIDGE	COLE PL	CLINTON PL
CARLA RIDGE	CLINTON PL	CHALETTE DR
CARLA RIDGE	CHALETTE DR	LOMA VISTA DR
CARLA RIDGE	LOMA VISTA DR	EOP
CHALETTE DR	LOMA VISTA DR	CARLA RIDGE
CIVIC CENTER DR	FOOTHILL RD	BEVERLY BLVD
COLE PL	CARLA RIDGE	EOP

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2014/15		
CRESCENT DR	SUNSET BLVD	LEXINGTON RD
HAMEL DR	GREGORY WAY	CHARLEVILLE BLVD
HAMEL DR	CHARLEVILLE BLVD	WILSHIRE BLVD
HAYNES AVE	CARLA RIDGE	ARKELL DR
LE DOUX RD	GREGORY WAY	CHARLEVILLE BLVD
LE DOUX RD	CHARLEVILLE BLVD	WILSHIRE BLVD
SCHUYLER RD	MOUNTAIN DR	DOHENY RD
SUMMIT DR	BENEDICT CANON	COVE WAY
WILLIAMS LN	CARLA RIDGE	EOP

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2015/16		
Name	From	To
ALLEY E/OF OXFORD WAY	LEXINGTON RD	GLEN WAY
ALLEY E/OF BEVERWIL DR	CITY LIMITS	SMITHWOOD DR
ALLEY N/OF DURANT DR	MORENO DR	CHARLEVILLE BLVD
ALLEY N/OF DURANT DR	CHARLEVILLE BLVD	LASKEY DR
ALLEY N/OF OLYMPIC BLVD	REEVES DR	CANON DR
ALLEY N/OF OLYMPIC BLVD	CAMDEN DR	RODEO DR.
ALLEY N/OF OLYMPIC BLVD	BEVERLY DR	REEVES DR
ALLEY N/OF OLYMPIC BLVD	CRESCENT DR	ELM DR
ALLEY N/OF OLYMPIC BLVD	MAPLE DR	PALM DR
ALLEY N/OF ROBBINS DR	MORENO DR	LASKEY DR
ALLEY N/OF SCHUYLER RD	SCHUYLER RD	EOP
ALLEY N/OF SPALDING DR	SPALDING	BEVERLY GLEN
ALLEY N/OF YOUNG DR	MORENO DR	LASKEY DR
ALLEY S/OF BURTON WAY	ALMONT DR	LAPEER DR
ALLEY S/OF WILSHIRE BLVD	ELM DR	REXFORD DR
ALLEY W/OF BEVERLY DR	GREGORY WAY	CHARLEVILLE BLVD
ALLEY W/OF BEVERLY DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF CANON DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF CLARK DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF CRESCENT DR	DAYTON WAY	BRIGHTON WAY
ALLEY W/OF LINDEN DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF OAKHURST DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF REXFORD DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF REXFORD DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF REXFORD DR	LOMITAS AVE	SUNSET BLVD
ALLEY W/OF RODEO DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF SWALL DR	WHITWORTH DR	OLYMPIC BLVD
ALMONT DR	OLYMPIC BLVD	GREGORY WAY
ALMONT DR	GREGORY WAY	CHARLEVILLE BLVD
ALMONT DR	CHARLEVILLE BLVD	WILSHIRE BLVD
BEDFORD DR	SANTA MONICA BLVD SOUTH	SANTA MONICA BLVD

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2015/16		
BEDFORD DR	SANTA MONICA BLVD	CARMELITA AVE
BEDFORD DR	CARMELITA AVE	ELEVADO AVE
BEDFORD DR	ELEVADO AVE	LOMITAS AVE
BEDFORD DR	LOMITAS AVE	SUNSET BLVD
DELLA DR	SUMMIT DR	EOP
DOHENY RD	CALLE VISTA DR	LA ALTURA RD
DOHENY RD	LA ALTURA RD	SCHUYLER RD
PALM DR	CARMELITA AVE	ELEVADO AVE
PALM DR	ELEVADO AVE	SUNSET BLVD
PALM DR	SANTA MONICA BL	CARMELITA AVE
SWALL DR	OLYMPIC BLVD	GREGORY WAY
SWALL DR	GREGORY WAY	CHARLEVILLE BLVD
VICK PL	ARKELL DR	EOP

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2016/17		
Name	From	To
ALLEY S/OF OLYMPIC BLVD	ALMONT DR	LAPEER DR
ALLEY S/OF OLYMPIC BLVD	DOHENY DR	WETHERLY DR
ALLEY S/OF WILSHIRE BLVD	CANON DR	CRESCENT DR
ALLEY S/OF WILSHIRE BLVD	LAPEER DR	SWALL DR
ALLEY S/OF WILSHIRE BLVD	REXFORD DR	MAPLE DR
ALLEY S/OF WILSHIRE BLVD	MAPLE DR	PALM DR
ALLEY W/OF CANON DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF CLARK DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF CRESCENT DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF ELM DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF ELM DR	ELEVADO AVE	LOMITAS AVE
ALLEY W/OF LAPEER DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF RODEO DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ROXBURY DR	LOMITAS AVE	SUNSET BLVD
ALLEY W/OF SPALDING DR	MORENO DR	CHARLEVILLE BLVD
ALLEY W/OF SWALL DR	DAYTON WAY	BURTON WAY
CHRIS PL	LOMA VISTA DR	EOP
COPLEY PL	COPLEY DR	EOP
DABNEY LN	LOMA VISTA DR	WALLACE RIDGE
FOOTHILL RD	DOHENY DR	EOP
GREEN ACRES DR	BENEDICT CANON	EOP
GREENWAY DR	WHITTIER DR	SUNSET BLVD
MARTIN LANE	LOMA VISTA DR	EOP
MAYTOR PL	CUL DE SAC	CUL DE SAC
SUMMITRIDGE PL	CITY LIMITS	CUL DE SAC
SUTTON WAY	BEVERLY DR	EOP
TROPICAL AVE	BENEDICT CANON	EOP
USHER PL	LOMA VISTA DR	CARLA RIDGE
WALLACE RIDGE	LOMA VISTA DR	DABNEY LANE

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2017/18		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY S/OF OLYMPIC BLVD	ALMONT DR	LAPEER DR
ALLEY S/OF OLYMPIC BLVD	DOHENY DR	WETHERLY DR
ALLEY S/OF WILSHIRE BLVD	CANON DR	CRESCENT DR
ALLEY S/OF WILSHIRE BLVD	LAPEER DR	SWALL DR
ALLEY S/OF WILSHIRE BLVD	REXFORD DR	MAPLE DR
ALLEY S/OF WILSHIRE BLVD	MAPLE DR	PALM DR
ALLEY W/OF CANON DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF CLARK DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF CRESCENT DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF ELM DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF ELM DR	ELEVADO AVE	LOMITAS AVE
ALLEY W/OF LAPEER DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF RODEO DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ROXBURY DR	LOMITAS AVE	SUNSET BLVD
ALLEY W/OF SPALDING DR	MORENO DR	CHARLEVILLE BLVD
ALLEY W/OF SWALL DR	DAYTON WAY	BURTON WAY
CHRIS PL	LOMA VISTA DR	EOP
COPLEY PL	COPLEY DR	EOP
DABNEY LN	LOMA VISTA DR	WALLACE RIDGE
FOOTHILL RD	DOHENY DR	EOP
GREEN ACRES DR	BENEDICT CANON	EOP
GREENWAY DR	WHITTIER DR	SUNSET BLVD
MARTIN LANE	LOMA VISTA DR	EOP
MAYTOR PL	CUL DE SAC	CUL DE SAC
SUMMITRIDGE PL	CITY LIMITS	CUL DE SAC
SUTTON WAY	BEVERLY DR	EOP
TROPICAL AVE	BENEDICT CANON	EOP
USHER PL	LOMA VISTA DR	CARLA RIDGE
WALLACE RIDGE	LOMA VISTA DR	DABNEY LANE

CIP 0367: Install Traffic Signals & Intersection Improvements 5 Year CIP Schedule

FISCAL YEAR 2013-14

Sunset Boulevard Intersections of Roxbury, Camden and Bedford Drives (conduct assessment of pilot project; design permanent modifications and begin construction)
Canon/Clifton Traffic Signal (design and begin construction)
Wilshire Crosswalk near Palm Drive (design and begin construction)
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2014-15

Olympic/Beverly/Beverwil Intersection (conduct feasibility study)
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2015-16

Olympic/Beverly/Beverwil Intersection (construction of improvements as approved by City Council upon completion of feasibility study)
Mid-block crossing on 400 block of North Bedford Drive (design and construction)
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2016-17

Mid-Block Crossing at Robertson/Chalmers (design and construction)
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2017-18

Replacement of approximately 600 LED bulbs and six traffic signal controllers



CIP 0701: Improvements of City Gateways 5 Year CIP Schedule

FY 2013/14

- Santa Monica Blvd. and Doheny Construction
- Wilshire and San Vicente Design

FY 2014/15

- Wilshire and San Vicente Construction
- Olympic Blvd. and Beverly Hills High School Design

FY 2015/16

- Olympic Blvd. and Beverly Hills High School Construction
- Design work for additional locations as directed by City Council

FY 2016/17

- Construction and/or design work for additional locations as directed by City Council

FY 2017/18

- Construction and/or design work for additional locations as directed by City Council



CIP 0713: Repaint City Buildings 5 Year CIP Schedule

FISCAL YEAR 2013/14

Police Department – Selected Areas
City Hall Complex

FISCAL YEAR 2014/15

Complete City Hall Complex
Civic Center Plaza

FISCAL YEAR 2015/16

La Cienega Park Structures
Roxbury Structures

FISCAL YEAR 2016/17

Bedford Parking Structure Public Areas
Police Department – Selected Areas

FISCAL YEAR 2017/18

Public Works Office Building
Fleet Center
331 Foothill Office Complex
Gardens Building



**CIP 0833: Install New Roofing On City Buildings
5 Year CIP Schedule**

FISCAL YEAR 2013/14

LaCienega Community Building

FISCAL YEAR 2014/15

Police Department – Communications Pedestal

FISCAL YEAR 2015/16

Coldwater Park Buildings

FISCAL YEAR 2016/17

Beverly Canon

FISCAL YEAR 2017/18

Roxbury Clubhouse and Out Buildings



CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2012/13			
EQPT #	YEAR	MAKE	MODEL
002	1989	GMC	TRAILBLAZER
016	2004	CHEVROLET	EXPLORER
020	2005	FORD	EXPLORER
023	2008	PONTIAC	G8 GT
032	2008	CHEVROLET	IMPALA
033	2006	FORD	CROWN VICTORIA
048	2001	CHEVROLET	IMPALA
049	2001	FORD	CROWN VICTORIA
110	2004	BMW	R1150RTP
111	2006	BMW	R1150RTP
220	2002	CHEVROLET	3500HD
249	2010	KUBOTA	L6340
250	2005	STERLING	CONDOR
252	2005	STERLING	CONDOR
256	2005	STERLING	CONDOR
323	1987	FORD	F350
335	1998	JOHN DEERE	JD 855-300955
356	2002	JOHN DEERE	GATOR 6X4
357	2002	JOHN DEERE	GATOR 6X4
392	2002	TORO	SANDPRO 5020
425	2002	CLARK	CDP30
509	2004	FORD	RANGER XL
599	2001	DAIMLERCHRYSLER	WRANGLER
636	1998	GEHL CO	4625DX
640	2001	DODGE	RAM 1500 ST
656	2003	ISUZU	JWS042NPR
739	2000	DIAMANT	BOART I TARGE IV

FY 2013/14			
EQPT #	YEAR	MAKE	MODEL
043	2001	DODGE	RAM 3500
363	2004	JOHN DEERE	GATOR 6X4
364	2004	JOHN DEERE	GATOR 6X4
600	2002	DODGE	RAM1500 ST
613	2003	MULTIQUIP	MC-62-P

**CIP 8502: Vehicle Replacement Program
5 Year CIP Schedule**

FY 2013/14			
EQPT #	YEAR	MAKE	MODEL
714	2002	DAIMLERCHRYSLER	WRANGLER 4X4
724	1998	GEHL	CO 5635DXT
211	2001	DAIMLERCHRYSLER	RAM 1500 ST
640	2001	DODGE	RAM 1500 ST
425	2002	CLARK	CDP30
116	2006	BMW	R1150RTP
117	2006	BMW	R1150RTP
325	2002	DAIMLERCHRYSLER	DAKOTA
326	2002	DAIMLERCHRYSLER	DAKOTA
220	2002	CHEVROLET	3500HD
405	2002	CHEVROLET	3500HD
645	2002	DODGE	RAM 2500 HD
740	2002	DAIMLERCHRYSLER	RAM 2500
760	2002	CHEVROLET	3500 SILVERADO
114	2006	BMW	R1200RT
115	2006	BMW	R1200RT
747	2003	FORD	F350
120	2006	BMW	R1200RT
255	2005	STERLING	CONDOR
257	2005	STERLING	CONDOR
005	2009	TOYOTA	CAMRY HB
159	2007	GMC	CANYON
656	2003	ISUZU	JWS042NPR
008	2008	DODGE	CHARGER R/T
258	2005	STERLING	CONDOR
370	2003	CHEVROLET	S10

FY 2014/15			
EQPT #	YEAR	MAKE	MODEL
508	2006	DODGE	STRATUS SXT
525	2005	TOYOTA	PRIUS
526	2005	TOYOTA	PRIUS
527	2005	TOYOTA	PRIUS
528	2005	TOYOTA	PRIUS

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2014/15			
EQPT #	YEAR	MAKE	MODEL
529	2005	TOYOTA	PRIUS
531	2005	TOYOTA	PRIUS
604	1995	FORD	CARGO C8000
619	1987	GORMAN	T6A3F4LH
630	2001	FORD/ALTEC	F550/AT35G
700	1995	ALLMAND	2200APF
707	1999	CHLORCO	CHEMTUBE 2000
718	2004	MULTIQUIP	MC-94-P
721	2001	ALLMAND	NIGHT-LITE 8330
726	1999	PACIFIC	TEK PV-350
755	2002	INTERNATIONAL	4700 4X2
847	1997	FREIGHTLINER	FL-60
848	2000	FREIGHTLINER	FL-60
140	2001	TRIBAR	INDUSTRI MUNI QUIP RADAR
456	2001	CLARK	CMP20
637	2001	FORD/ALTEC	F550/AT37-G
627	1986	ZIEMAN	1150
754	2002	DAIMLERCHRYSLER	RAM 1500
652	2002	DODGE	DAKOTA
369	2006	JOHN DEERE	GATOR 6X4 DIESEL
121	2006	BMW	R1200RT
392	2002	TORO	SANDPRO 5020
026	2008	DODGE	CHARGER PP
025	2008	DODGE	CHARGER PP
157	2007	GMC	CANYON
583	2006	DAIMLERCHRYSLER	WRANGLER 4X4
027	2008	DODGE	MAGNUM PP
584	2006	DAIMLERCHRYSLER	WRANGLER 4X4
585	2006	DAIMLERCHRYSLER	WRANGLER 4X4
586	2006	DAIMLERCHRYSLER	WRANGLER 4X4
003	2008	CHRYSLER	300 C
587	2006	DAIMLERCHRYSLER	WRANGLER 4X4
588	2006	DAIMLERCHRYSLER	WRANGLER 4X4
650	2003	CHEVROLET	SILVERADO 2500
444	2003	CHEVROLET	SILVERADO 1500
615	2003	CHEVROLET	SILVERADO 1500

**CIP 8502: Vehicle Replacement Program
5 Year CIP Schedule**

FY 2014/15			
EQPT #	YEAR	MAKE	MODEL
616	2003	CHEVROLET	SILVERADO 1500
158	2007	GMC	CANYON
332	2003	FORD	F250
032	2008	CHEVROLET	IMPALA SS
023	2008	PONTIAC	G8 GT

FY 2015/16			
EQPT #	YEAR	MAKE	MODEL
741	2005	JOHN DEERE	315 SG
853	2008	DODGE	CARAVAN
851	2006	DODGE	CARAVAN SE
225	2009	FREIGHTLINER	M2
212	2006	DODGE	2500HD ST
213	2006	DODGE	2500HD ST
165	2007	CHEVROLET	TAHOE
166	2007	CHEVROLET	TAHOE
260	2009	AUTOCAR	ACX 64
261	2009	AUTOCAR	ACX 64
404	1985	MONTGOMERY WARD	A1002410
703	2006	INGERSOLL-RAND	P185-GWJD
035	2006	FORD	EXPLORER

FY 2016/17			
EQPT #	YEAR	MAKE	MODEL
028	2012	CHEVROLET	CAPRICE PPV
087	2011	FORD	CROWN VICTORIA
088	2011	FORD	CROWN VICTORIA
089	2011	FORD	CROWN VICTORIA
090	2011	FORD	CROWN VICTORIA
091	2011	FORD	CROWN VICTORIA
092	2011	FORD	CROWN VICTORIA
124	2011	BMW	R1200RT-P

**CIP 8502: Vehicle Replacement Program
5 Year CIP Schedule**

FY 2016/17			
EQPT #	YEAR	MAKE	MODEL
125	2011	BMW	R1200RT-P
167	2009	CHEVROLET	TAHOE
219	2006	BIL-JAX	ET 4000
286	2010	TYMCO	FRTLNR 600/M2
300	2010	TAYLOR	DUNN B-248
315	2007	DODGE	RAM 2500HD ST
316	2007	DODGE	RAM 2500HD ST
429	2011	VANTAGE	EVX1000
449	2006	SOLAR	TECH AB-0525
472	2007	JLG	30AM
563	1996	ONAN	150DGFA
590	2009	SMART CAR	PURE
591	2009	SMART CAR	PURE
611	2011	MULTIQUIP	MQMVC88GHW
638	2007	FORD	STAMM F550/ATR-41-N
646	2007	GMC	SIERRA 2500
676	2008	GMC	TOPKICK
677	2006	GMC	TOPKICK
680	2006	OMJC	SIGNAL KDPTS
717	2007	FORD	F350
895	1997	GENERAC	70874

FY2017/2018			
EQPT #	YEAR	MAKE	MODEL
012	2008	CHEVROLET	SUBURBAN
040	2008	FORD/LENCO	F550/BEARCAT
128	2012	BMW	R1200RT-P
129	2012	BMW	R1200RT-P
146	2008	CHEVROLET	COLORADO
147	2008	CHEVROLET	COLORADO
148	2008	CHEVROLET	COLORADO
262	2011	AUTOCAR	ACX
263	2011	AUTOCAR	ACX
311	2008	FORD	F250 SD

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY2017/2018			
327	2009	FORD	F250 SD
550	2008	NABI	AH-28 COACH
551	2008	NABI	AH-28 COACH
581	2008	JEEP	WRANGLER 4X4
582	2008	JEEP	WRANGLER 4X4
610	2008	INGERSOLL-RAND	P185-WJDR
617	2008	FORD	F250 SD
660	2008	VOLVO	DD-24
661	2008	ZIEMAN	1160
670	2008	GMC	TC 7500
705	2008	INGERSOLL-RAND	P185-WJDR
711	2008	FORD	F250 SD
757	2008	FORD	F250 SD
872	2013	FORD	TAURUS SE