

CITY OF BEVERLY HILLS, CA



VOLUME 2

**FY 2012/13 ADOPTED
CAPITAL IMPROVEMENT BUDGET**

City of Beverly Hills



Capital Improvement Projects Budget, Volume 2

Adopted, June 2012

Jeffrey C. Kolin, City Manager

Scott G. Miller, Ph.D., Director of Administrative Services/CFO

Mahdi Aluzri, Assistant City Manager

David Lightner, Deputy City Manager - Capital Assets and Housing

Noel Marquis, Assistant Director of Administrative Services - Finance

Don Harrison, Budget and Revenue Officer

Lucy Gonzalez, Budget and Financial Analyst

City of Beverly Hills
455 North Rexford Drive
Beverly Hills, California 90210



Table of Contents

CAPITAL IMPROVEMENT BUDGET INTRODUCTION	1
ALPHABETIZED LIST OF CIP PROJECTS	3
CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND	7
CAPITAL IMPROVEMENT PROJECTS DETAIL	19
COMPLETED OR CLOSED PROJECTS	99
APPENDIX - 5 YEAR CIP SCHEDULES	101
CIP 0089: Street Tree Removal and Replacement	103
CIP 0195: Street and Sidewalk Improvements	105
CIP 0367: Install Traffic Signals and Intersection Improvements	113
CIP 0701: Improvements of City Gateways	115
CIP 0713: Repaint City Buildings	117
CIP 8502: Vehicle Replacement Program	119



Capital Improvement Budget Introduction

CIP Overview

The Adopted Fiscal Year 2012/13 Capital Improvement Program (CIP) Budget provides capital funding of \$41.2 million. The five-year total projected cost for the CIP is \$155.8 million. In FY 2012/13, funding for major projects includes: \$6.3 million for parking facility repair and reinvestment; \$5.1 million for design and reconstruction of North Santa Monica Boulevard; \$3.875 million for street and sidewalk repairs and improvements; \$3.8 million for the replacement of water mains and hydrants; \$2.25 million for reservoir replacement/water tanks; \$2.24 for vehicle replacements; \$2 million toward improvements to the Public Works yard and facilities; \$2 million for sewer system repairs; \$1.5 million for the IT equipment replacement program; \$1.27 for the capital component of the Hyperion wastewater treatment plant; \$1.14 for the tenant improvement program; \$1 million for elevator replacements and upgrades; and, \$1 million toward the community center at Roxbury Park. Of the 79 ongoing capital projects listed herein, the adopted CIP provides funding for 51 projects in FY 2012/13. This plan provides for the diverse capital improvement needs of the City of Beverly Hills that support the City Council actions, priorities, and recommendations. A primary focus this year is to address the many years of deferred garage maintenance in the context of policy constraints on revenue generation. Options for the City to sustainably close the funding gap for future years are still under consideration. This CIP funds this gap through “pay as you go” annual subsidies from the General Fund recognizing previous direction from the City Council to preserve 2-hour free parking, and not pursue a parking tax.

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 2011/12 and FY 2012/13 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 status of the project;
- Milestones and current project schedule with a timeline for six quarters of activity;
- Project information, including percent complete and project cost;
- Budget detail for the FY 2011/12 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 2012/13, along with an appendix of five-year schedules for annual CIP projects including: tree removal and replacement, street and sidewalk improvements, traffic signal upgrades, city gateways improvements, building painting, 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 2012/13 began in December 2011 when Departments were provided with the 2012/13 City Council Priorities and asked to begin reviewing the current five-year plan with a focus on their CIP items for FY 2012/13. 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 Capital Improvement Program Budget, a summary of which went to the Planning Commission on April 26, 2012 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 7, 2012, the Beverly Hills City Council approved the five-year plan and adopted the Capital Improvement appropriations for Fiscal Year 2012/13.

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
ADDITIONAL PUBLIC PARKING INVESTMENT	0932
AGGREGATION OF ELECTRICITY	0891
CHAMBER BUILDING REMODEL AND LEASEUP	0926
CIVIC CENTER WAYFINDING SIGNAGE	0920
COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	0342
COUNCIL CHAMBERS / 280A MULTI MEDIA SYSTEMS REPLACEMENT	0901
DOCUMENT IMAGING BACKLOG	0335
EGOV INITIATIVE	0334
ELEVATOR REPLACEMENTS AND UPGRADES	0937
ENHANCED NETWORK SECURITY/DISASTER RECOVERY	0347
ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	0862
FINANCIAL AND HUMAN RESOURCES SOFTWARE	0336
FIRE HEADQUARTERS STATION - MAINT & IMPRV	0585
FIRE STATION 2 - MAINT & IMPRV	0586
FIRE STATION 3 - MAINT & IMPRV	0587
GPS PARKING ENFORCEMENT UNIT	0895
GREYSTONE PARK IMPROVEMENTS	0442

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
---	-----------------------

HYPERION PLANT	0197
IMPROVEMENT OF CITY GATEWAYS	0701
INSTALL NEW ROOFING ON CITY BUILDINGS	0833
INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	0367
IRRIGATION UPGRADES	0602
IT BUILDING INFRASTRUCTURE MAINTENANCE	0924
IT EQUIPMENT REPLACEMENT PROGRAM	0329
JAIL CENTRAL CONTROL SYSTEM	0935
JAIL FEASIBILITY STUDY	0934
LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	0838
LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID)	0921
MISCELLANEOUS CONSTRUCTION PROJECTS	0823
MISCELLANEOUS TECHNOLOGY PROJECTS	0348
MUNICIPAL AREA NETWORK (MAN)	0883
MUNICIPAL WIRELESS DEPLOYMENT	0340
ORANGE GROVE MASTER PLAN / RECREATION FACILITY	0925
PARCEL 12 & 13 PURCHASE	0918
PARCEL 13 MEDIAN PURCHASE	0919
PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	0315
PARK FACILITIES RENOVATION - ROXBURY PARK	0914
PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	0343
PARKING AREA FOR OVERSIZED POLICE VEHICLES	0941

**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL
ORDER**

**CIP
Number**

PARKING FACILITY UPGRADES - BALANCE OF TIER 2	0786
PARKING FACILITY WATERPROOFING	0936
PARKING METER LOCK REPLACEMENT	0351
PARKING PROGRAM UPGRADES AND IMPROVEMENTS - TIER 3	0931
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 UPS EQUIPMENT	0922
RESERVOIR REPLACEMENT / WATER TANKS	0796
REXFORD & CIVIC CENTER INTERSECTION RECONFIGURATION	0940
SANTA MONICA BLVD CORRIDOR	0889
SEWER SYSTEM REPAIRS	0066
SINGLE SPACE CREDIT CARD PARKING METERS	0911
SMALL BUSINESS STREETScape	0939
SOLAR PANELS ON CITY FACILITIES	0923

**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL
ORDER**

**CIP
Number**

STORM DRAIN AND COMPLIANCE (WITH TMDL)	0553
STREET AND SIDEWALK IMPROVEMENTS	0195
STREET LIGHT REPLACEMENT PROJECT	0629
STREET SIGN AND STRIPING	0863
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 TREATMENT PLANT	0795
WELL REHAB AND GROUNDWATER DEVELOPMENT	0916

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

06-Infrastructure

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
****	PROJECT MANAGEMENT	672,322	837,920	854,700	871,800	889,200	907,000	4,360,620
0195	STREET AND SIDEWALK IMPROVEMENTS	2,439,437	2,175,000	175,000	2,175,000	2,175,000	2,175,000	8,875,000
0351	PARKING METER LOCK REPLACEMENT	200,000	0	0	0	0	0	0
0367	INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	1,636,000	70,000	1,093,000	293,000	93,000	93,000	1,642,000
0402	STREETSCAPE DEMONSTRATION	591,186	0	0	0	0	0	0
0629	STREET LIGHT REPLACEMENT PROJECT	2,448,975	0	0	0	0	0	0
0701	IMPROVEMENT OF CITY GATEWAYS	2,849,805	0	500,000	500,000	0	0	1,000,000
0863	STREET SIGN AND STRIPING	424,457	25,000	25,000	350,000	175,000	0	575,000
0889	SANTA MONICA BLVD CORRIDOR	2,848,439	4,300,000	2,000,000	0	0	0	6,300,000
0891	AGGREGATION OF ELECTRICITY	0	0	0	0	0	0	0
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	1,500,000	0	0	0	0	0	0
0939	SMALL BUSINESS STREETSCAPE	0	340,000	652,500	0	0	0	992,500
0940	REXFORD & CIVIC CENTER INTERSECTION RECONFIGURATION	0	600,000	0	0	0	0	600,000
Total by Fund		15,610,621	8,347,920	5,300,200	4,189,800	3,332,200	3,175,000	24,345,120

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

08-Capital Assets

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
****	PROJECT MANAGEMENT	758,678	626,383	638,900	651,700	664,700	678,000	3,259,683
0585	FIRE HEADQUARTERS STATION - MAINT & IMPRV	886,411	0	0	350,000	0	0	350,000
0586	FIRE STATION 2 - MAINT & IMPRV	249,256	0	300,000	0	0	300,000	600,000
0587	FIRE STATION 3 - MAINT & IMPRV	0	400,000	0	0	300,000	0	700,000
0713	REPAINT CITY BUILDINGS	421,609	100,000	100,000	100,000	100,000	100,000	500,000
0823	MISCELLANEOUS CONSTRUCTION PROJECTS	1,675,905	50,000	50,000	50,000	50,000	50,000	250,000
0833	INSTALL NEW ROOFING ON CITY BUILDINGS	304,928	100,000	100,000	100,000	300,000	200,000	800,000
0838	LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	4,761,198	0	300,000	0	0	150,000	450,000
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	3,737,784	0	0	0	0	0	0
0892	9268 THIRD STREET	200,000	0	0	0	0	0	0
0894	PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	9,915,206	2,000,000	0	0	0	0	2,000,000
0895	GPS PARKING ENFORCEMENT UNIT	0	0	65,000	0	0	0	65,000
0898	9400 SANTA MONICA BLVD DEVELOPMENT	5,668,731	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

08-Capital Assets

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	6,500,000	0	0	0	0	0	0
0918	PARCEL 12 & 13 PURCHASE	12,025	900,000	0	0	0	0	900,000
0919	PARCEL 13 MEDIAN PURCHASE	87,025	100,000	0	0	0	0	100,000
0920	CIVIC CENTER WAYFINDING SIGNAGE	385,426	0	0	0	0	0	0
0921	LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID)	350,571	0	0	0	0	0	0
0922	REPLACE UPS EQUIPMENT	101,371	30,000	30,000	30,000	30,000	0	120,000
0923	SOLAR PANELS ON CITY FACILITIES	2,568,044	0	0	0	0	0	0
0924	IT BUILDING INFRASTRUCTURE MAINTENANCE	500,000	0	0	0	0	0	0
0935	JAIL CENTRAL CONTROL SYSTEM	0	550,000	0	0	0	0	550,000
0937	ELEVATOR REPLACEMENTS AND UPGRADES	0	500,000	525,000	250,000	250,000	0	1,525,000
Total by Fund		39,571,443	5,356,383	2,108,900	1,531,700	1,694,700	1,478,000	12,169,683

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

12-State Gas Tax

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
****	PROJECT MANAGEMENT	86,888	141,093	143,900	146,800	149,700	152,700	734,193
0195	STREET AND SIDEWALK IMPROVEMENTS	1,556,199	675,000	675,000	675,000	675,000	675,000	3,375,000
0554	PAVEMENT MASTER PLAN	65,499	25,000	25,000	25,000	25,000	25,000	125,000
0629	STREET LIGHT REPLACEMENT PROJECT	164,432	0	0	0	0	0	0
0864	URBAN DESIGN	217,735	0	0	0	0	0	0
0889	SANTA MONICA BLVD CORRIDOR	500,000	0	0	0	0	0	0
Total by Fund		2,590,753	841,093	843,900	846,800	849,700	852,700	4,234,193

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

16-Parks and Recreation Facilities

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
****	PROJECT MANAGEMENT	399,304	313,192	319,500	325,900	332,400	339,000	1,629,992
0089	STREET TREE REMOVAL AND REPLACEMENT	699,594	600,000	700,000	800,000	800,000	800,000	3,700,000
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	710,185	50,000	0	0	0	0	50,000
0343	PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	229,362	0	100,000	100,000	100,000	100,000	400,000
0442	GREYSTONE PARK IMPROVEMENTS	1,364,702	0	200,000	200,000	200,000	200,000	800,000
0483	TENNIS COURTS AND SITE ENHANCEMENTS	73,486	0	0	40,000	0	160,000	200,000
0903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	45,426	25,000	25,000	25,000	25,000	25,000	125,000
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	6,859,245	1,000,000	0	0	0	0	1,000,000
0925	ORANGE GROVE MASTER PLAN / RECREATION FACILITY	27,092	0	500,000	0	0	0	500,000
Total by Fund		10,408,396	1,988,192	1,844,500	1,490,900	1,457,400	1,624,000	8,404,992

31-Proposition C Transportation

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
0889	SANTA MONICA BLVD CORRIDOR	1,500,000	0	0	0	0	0	0
Total by Fund		1,500,000	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

32-Seized And Forfeited Property

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
****	PROJECT MANAGEMENT	0	149,787	0	0	0	0	149,787
0933	POLICE FACILITY UPGRADES	0	800,000	0	0	0	0	800,000
0934	JAIL FEASIBILITY STUDY	0	20,000	0	0	0	0	20,000
0941	PARKING AREA FOR OVERSIZED POLICE VEHICLES	0	500,000	0	0	0	0	500,000
Total by Fund		0	1,469,787	0	0	0	0	1,469,787

33-Metropolitan Transportation Authority (MTA)

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
0889	SANTA MONICA BLVD CORRIDOR	0	800,000	0	0	0	0	800,000
Total by Fund		0	800,000	0	0	0	0	800,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

41-Information Technology

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
0329	IT EQUIPMENT REPLACEMENT PROGRAM	1,957,378	1,500,000	1,793,361	1,793,361	1,793,361	1,500,000	8,380,083
0334	EGOV INITIATIVE	221,080	200,000	200,000	200,000	200,000	200,000	1,000,000
0335	DOCUMENT IMAGING BACKLOG	341,949	150,000	150,000	150,000	0	0	450,000
0336	FINANCIAL AND HUMAN RESOURCES SOFTWARE	2,542,281	250,000	0	0	0	0	250,000
0339	PUBLIC SAFETY CAD/RMS SYSTEM	1,918,880	0	0	0	0	0	0
0340	MUNICIPAL WIRELESS DEPLOYMENT	305,655	50,000	50,000	50,000	50,000	50,000	250,000
0342	COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	1,868,507	500,000	500,000	500,000	500,000	500,000	2,500,000
0347	ENHANCED NETWORK SECURITY/ DISASTER RECOVERY	50,000	50,000	50,000	50,000	50,000	50,000	250,000
0348	MISCELLANEOUS TECHNOLOGY PROJECTS	86,584	50,000	50,000	50,000	50,000	50,000	250,000
0856	TELEPHONE SYSTEM ENHANCEMENTS	444,246	0	0	150,000	150,000	0	300,000
0859	RADIO REPLACEMENT	1,488,305	750,000	750,000	750,000	750,000	750,000	3,750,000
0883	MUNICIPAL AREA NETWORK (MAN)	432,872	100,000	100,000	100,000	100,000	100,000	500,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	47,002	26,500	26,500	26,500	26,500	26,500	132,500
Total by Fund		11,704,739	3,626,500	3,669,861	3,819,861	3,669,861	3,226,500	18,012,583

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

42-Cable TV

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
0888	331 FOOTHILL ROAD OFFICE BUILDING	767,866	0	0	0	0	0	0
0901	COUNCIL CHAMBERS / 280A MULTI MEDIA SYSTEMS REPLACEMENT	250,000	200,000	0	0	0	0	200,000
Total by Fund		1,017,866	200,000	0	0	0	0	200,000

49-Vehicle Replacement

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
8502	VEHICLE REPLACEMENT PROGRAM	2,445,080	2,240,000	1,620,000	3,120,000	1,480,000	0	8,460,000
Total by Fund		2,445,080	2,240,000	1,620,000	3,120,000	1,480,000	0	8,460,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

80-Water Enterprise

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
****	PROJECT MANAGEMENT	1,025,837	897,311	915,300	933,600	952,300	971,300	4,669,811
0195	STREET AND SIDEWALK IMPROVEMENTS	570,578	275,000	275,000	275,000	275,000	275,000	1,375,000
0387	WATER MAIN AND HYDRANT REPLACEMENT	2,470,347	3,800,000	3,800,000	3,800,000	2,000,000	2,000,000	15,400,000
0602	IRRIGATION UPGRADES	355,463	141,750	141,750	141,750	141,750	141,750	708,750
0795	WATER TREATMENT PLANT	75,571	500,000	0	0	0	250,000	750,000
0796	RESERVOIR REPLACEMENT / WATER TANKS	6,562,614	2,250,000	250,000	250,000	250,000	250,000	3,250,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	48,960	26,500	26,500	26,500	26,500	26,500	132,500
0916	WELL REHAB AND GROUNDWATER DEVELOPMENT	3,713,571	100,000	100,000	100,000	100,000	0	400,000
Total by Fund		14,822,941	7,990,561	5,508,550	5,526,850	3,745,550	3,914,550	26,686,061

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

81-Parking Operations

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
****	PROJECT MANAGEMENT	136,170	136,170	138,900	141,700	144,500	147,400	708,670
0349	TENANT IMPROVEMENT PROGRAM	649,495	1,135,015	79,445	447,050	593,100	127,000	2,381,610
0351	PARKING METER LOCK REPLACEMENT	240,000	0	0	0	0	0	0
0785	PARKING REVENUE CONTROL SYSTEM UPGRADE	790,508	0	500,000	0	0	0	500,000
0786	PARKING FACILITY UPGRADES - BALANCE OF TIER 2	364,500	375,000	752,000	675,000	0	0	1,802,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	48,389	26,500	26,500	26,500	0	0	79,500
0897	450 CRESCENT GARAGE	24,321,974	0	0	0	0	0	0
0911	SINGLE SPACE CREDIT CARD PARKING METERS	281,325	100,000	1,400,000	0	0	0	1,500,000
0926	CHAMBER BUILDING REMODEL AND LEASEUP	1,290,329	0	0	0	0	0	0
0927	REPLACE BRICK FACADE - WHOLE FOODS BUILDING	355,527	550,000	0	0	0	0	550,000
0931	PARKING PROGRAM UPGRADES AND IMPROVEMENTS - TIER 3	0	0	0	2,000,000	2,000,000	1,975,000	5,975,000
0932	ADDITIONAL PUBLIC PARKING INVESTMENT	0	175,000	500,000	500,000	500,000	3,000,000	4,675,000
0936	PARKING FACILITY WATERPROOFING	0	420,000	1,680,000	0	0	0	2,100,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

81-Parking Operations

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
0937	ELEVATOR REPLACEMENTS AND UPGRADES	0	500,000	2,000,000	0	0	0	2,500,000
Total by Fund		28,478,217	3,417,685	7,076,845	3,790,250	3,237,600	5,249,400	22,771,780

83-Solid Waste Enterprise

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
****	PROJECT MANAGEMENT	21,722	23,516	24,000	24,500	25,000	25,500	122,516
0195	STREET AND SIDEWALK IMPROVEMENTS	1,286,915	750,000	750,000	500,000	500,000	500,000	3,000,000
Total by Fund		1,308,637	773,516	774,000	524,500	525,000	525,500	3,122,516

84-Wastewater Enterprise

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
****	PROJECT MANAGEMENT	434,442	587,890	599,600	611,600	623,800	636,300	3,059,190
0066	SEWER SYSTEM REPAIRS	11,136,325	2,000,000	2,200,000	2,250,000	2,400,000	2,450,000	11,300,000
0197	HYPERION PLANT	2,758,957	1,274,000	1,657,800	1,971,000	2,203,700	2,186,200	9,292,700
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	45,866	36,500	36,500	36,500	36,500	36,500	182,500
Total by Fund		14,375,590	3,898,390	4,493,900	4,869,100	5,264,000	5,309,000	23,834,390

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

85-Stormwater Enterprise

CIP # / Project Name		11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
0553	STORM DRAIN AND COMPLIANCE (WITH TMDL)	526,099	250,000	250,000	250,000	250,000	250,000	1,250,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	39,980	16,500	16,500	16,500	16,500	16,500	82,500
Total by Fund		566,079	266,500	266,500	266,500	266,500	266,500	1,332,500

	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	5-Year Total
Grand Total	144,400,362	41,216,527	33,507,156	29,976,261	25,522,511	25,621,150	155,843,605

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

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: Work continues in concert with the previously approved Street Tree Master Plan. Staff are also responsive to resident driven requests and/or any work or replacements that arise out of storm related incidents.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4	
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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
16-Parks and Recreation Facilities	699,594	600,000	700,000	800,000	800,000	800,000
Project Total	699,594	600,000	700,000	800,000	800,000	800,000

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.
PROJECT CLIENT
Client Name: Ara Maloyan Client: Public Works and Transportation Department: Other Depts.

Status: New contract awarded on 4-3-2012 and execution commenced on 5-28-2012

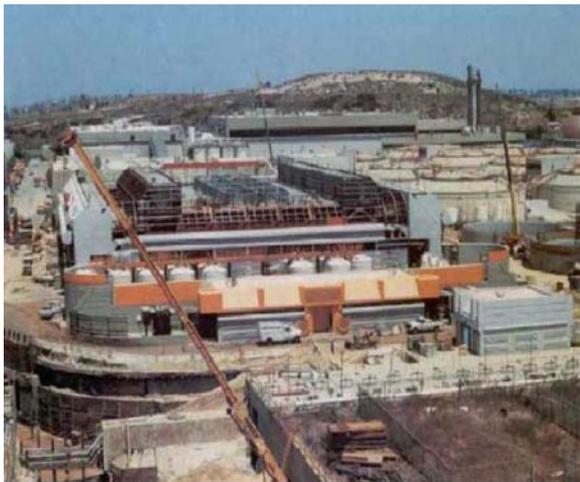
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Design	11/15/11	01/12/12						
Bid Process	01/13/12	02/13/12						
Council Award	02/14/12	04/03/12						
Construction Start	05/28/12	10/14/12	—————					
Construction Completion	10/15/12	11/18/12	—————					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	44%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,019,450	Total Project Cost:	\$1,019,450

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
Consultant		0	4,175,000		

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
06-Infrastructure	2,439,437	2,175,000	175,000	2,175,000	2,175,000	2,175,000
12-State Gas Tax	1,556,199	675,000	675,000	675,000	675,000	675,000
80-Water Enterprise	570,578	275,000	275,000	275,000	275,000	275,000
83-Solid Waste Enterprise	1,286,915	750,000	750,000	500,000	500,000	500,000
Project Total	5,853,129	3,875,000	1,875,000	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: Christian Di Renzo Client Department: Public Works and Transportation Other Depts.

Status: The City of Los Angeles curtailed its capital program over the last two years. It is anticipated for FY 12/13 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									
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4	
Contractual Obligation for	07/01/12	06/30/13							

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	39%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,274,000	Total Project Cost:	\$1,274,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
84-Wastewater Enterprise	2,758,957	1,274,000	1,657,800	1,971,000	2,203,700	2,186,200
Project Total	2,758,957	1,274,000	1,657,800	1,971,000	2,203,700	2,186,200

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:
 Other Depts:

Status: Staff anticipate the use of remaining funds to effect the plans previously drawn for Hamel Mini Park and, pending a review and minor modifications to previously approved plans, staff anticipate solicitation of bids, award and construction to commence before the end of calendar year 2012.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$760,000

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

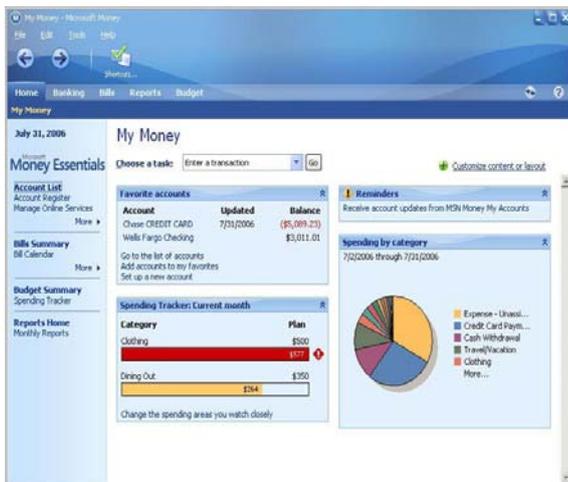
CONSULTANCY INFORMATION

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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
16-Parks and Recreation Facilities	710,185	50,000	0	0	0	0
Project Total	710,185	50,000	0	0	0	0

CIP NO: 0336 FINANCIAL AND HUMAN RESOURCES SOFTWARE



DESCRIPTION
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.

PROJECT CLIENT
Client Name: Scott Miller
Client Department: Administrative Services
Other Depts: All Departments

Status: Project is ongoing.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Design	07/01/11	06/30/12						
Build	05/01/12	06/30/13	[Progress bar spanning 12Q4, 13Q1, and 13Q2]					
Test	07/01/12	06/30/13	[Progress bar spanning 13Q1 and 13Q2]					
Acceptance	07/01/13	06/30/14	[Progress bar spanning 13Q3 and 13Q4]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	39%	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
41-Information Technology	2,542,281	250,000	0	0	0	0
Project Total	2,542,281	250,000	0	0	0	0

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

	DESCRIPTION
	<p>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 UNITE program that encompasses GIS development projects and infrastructure for CCTV/ALPR.</p>
	PROJECT CLIENT
	<p>Client Name: Erick Lee Client: Police Department Department: Information Technology Other Depts. Information Technology</p>

Status: Project is ongoing.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Design	06/28/12	06/30/13	[Progress bar]					
Build	06/29/12	06/30/13	[Progress bar]					
Test	06/30/12	06/30/13	[Progress bar]					
Acceptance	07/01/12	06/30/13	[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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
41-Information Technology	1,868,507	500,000	500,000	500,000	500,000	500,000
Project Total	1,868,507	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: Community Services
 Department:
 Other Depts.

Status: Minor work continues on repairs to the Community Center and the possible installation of a small outdoor fitness area with appropriate equipment is being considered but no other projects are planned or considered for the remainder of the current fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Conceptual Design	07/01/09	06/29/12						

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:	\$200,000	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
16-Parks and Recreation Facilities	229,362	0	100,000	100,000	100,000	100,000
Project Total	229,362	0	100,000	100,000	100,000	100,000

CIP NO: 0351 PARKING METER LOCK REPLACEMENT



DESCRIPTION
Creation of a comprehensive audit program for the City's cash parking operations, including meters, change machines, and garages, and meeting the established requirements set forth by the City's financial auditors. NOTE: This project is currently on hold pending implementation of the audit and upgraded parking meter programs.
PROJECT CLIENT
Client Name: Chad Lynn Client: Public Works and Transportation Department: Other Depts. Administrative Services

Status: A budget has been established for the 09/10 F/Y that will address the first 12 to 18 months of operations. This will provide for the establishment of a formal auditing program for the entire Parking Enterprise.

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:	\$710,000	Total Project Cost:	\$710,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
Serco	Audit	0	80,000		1st Draft by 12/08

BUDGET DETAIL							
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	
06-Infrastructure	200,000	0	0	0	0	0	0
81-Parking Operations	240,000	0	0	0	0	0	0
Project Total	440,000	0	0	0	0	0	0

CIP NO: 0367 INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS



DESCRIPTION	
Construction of Sunset Boulevard Intersection Improvements; study and improvements to Olympic/Beverly/Beverwil intersection, mid-block crossing on Wilshire between Swall and Clark Drives to facilitate pedestrian crossings (Audi Dealership to contribute 50 percent of project cost), and replacement of approximately 600 LED Bulbs; and Signal Upgrades citywide.	
PROJECT CLIENT	
Client Name:	Aaron Kunz
Client Department:	Public Works and Transportation
Other Depts.	

Status: NSM Signal Sync. Project: FY11-12 3rd Quarter update - approx. 80% construction complete. All traffic signal poles, traffic cabinets, electrical cabinets, traffic loops, access ramps, etc. are installed. The contractor is installing terminating fiber optics, communications equipment, and integrating the traffic communications software. \$1.3M has been paid to the contractor, and \$148K retention has been earned.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
			On-going Upgrades	07/01/10	06/30/14	[Blue bar spanning from 12Q3 to 13Q4]		
Santa Monica Boulevard	08/02/10	06/30/12	[Blue bar spanning from 12Q3 to 13Q1]					
Sunset Boulevard Intersection	08/30/12	06/30/13	[Blue bar spanning from 13Q1 to 13Q2]					
Olympic/Beverly/Beverwil	02/01/13	06/30/13	[Blue bar spanning from 13Q1 to 13Q1]					
Wilshire Mid-Block Crossing	02/01/13	06/30/13	[Blue bar spanning from 13Q1 to 13Q1]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	20%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$5,441,105	Total Project Cost:	\$5,441,105

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
06-Infrastructure	1,636,000	70,000	1,093,000	293,000	93,000	93,000
Project Total	1,636,000	70,000	1,093,000	293,000	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 dated May 2002.	
PROJECT CLIENT	
Client Name:	Christian Di Renzo
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: Ongoing project to replace cast iron main as identified by the 2002 Water System Master Plan. Next 10-12 years dedicated to replacing 32 miles of cast iron pipes.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Water Valves Replacement	08/03/09	05/03/10						
Design	02/01/10	06/01/10						
	11/07/11	02/27/12						
Water Main Replacement Westside	02/01/10	04/22/11						
Bid Advertising	06/10/10	07/10/10						
Bid Opening & Award	06/22/10	06/22/10						
Construction	10/04/10	04/22/11						
Council Award	07/24/12	07/24/12						
Project Complete	07/24/12	05/24/13	◆					
Start Construction/Installation	08/27/12	03/14/13						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	81%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$4,000,000	Total Project Cost:	\$4,000,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
RBF Consulting	Design and Spec Drawing	0	2,535,000		

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
80-Water Enterprise	2,470,347	3,800,000	3,800,000	3,800,000	2,000,000	2,000,000
Project Total	2,470,347	3,800,000	3,800,000	3,800,000	2,000,000	2,000,000

CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS



DESCRIPTION
Staff will be assessing options for additional public restrooms for user of the grounds and mansion.
PROJECT CLIENT
Client Name: Steve Zoet Client: Community Services Department: Other Depts.

Status: Design concepts have been prepared to renovate/upgrade the Fire House for seismic and fire codes; and to repurpose the first floor for park/facility restrooms for public use.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	
Schematic & Design Development	04/16/12	06/24/12						
Plans & Specifications	08/07/12	10/19/12						
Bidding Process	11/06/12	12/08/12						
Award of Contract	12/09/12	12/11/12						
Construction	12/12/12	06/02/13						
Project Complete	06/03/13	06/06/13						
Council Approves Project	06/06/13	06/06/13						

PROJECT INFORMATION			
Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	2%	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
16-Parks and Recreation Facilities	1,364,702	0	200,000	200,000	200,000	200,000
Project Total	1,364,702	0	200,000	200,000	200,000	200,000

CIP NO: 0483 TENNIS COURTS AND SITE ENHANCEMENTS



DESCRIPTION
No court enhancements are anticipated until 2014.
PROJECT CLIENT
Client Name: Steve Zoet Client: Community Services Department: Other Depts.

Status: All LaCienega Tennis Cetner Courts are undergoing resurfacing. Windscreens are being replaced and poles painted.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$73,486

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$73,486

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
16-Parks and Recreation Facilities	73,486	0	0	40,000	0	160,000
Project Total	73,486	0	0	40,000	0	160,000

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:	Christian Di Renzo
Client	Public Works and Transportation
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

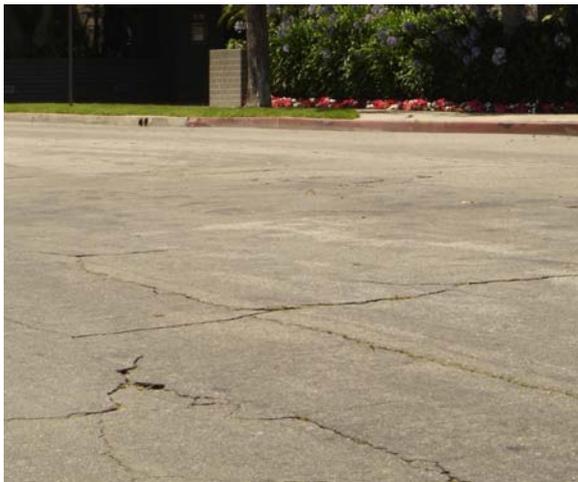
CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
85-Stormwater Enterprise	526,099	250,000	250,000	250,000	250,000	250,000
Project Total	526,099	250,000	250,000	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 streets to be repaired, to be updated every two years. This requirement will be satisfied by inspecting 50% of streets every year and updating the pavement management program report annually.

PROJECT CLIENT

Client Name: Ara Maloyan
 Client: Public Works and Transportation
 Department:
 Other Depts.

Status: RFP Completed and will advertize on the June 2012

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Notice to Proceed FY09-10	11/10/09	11/10/09						
FY2009-10 Update	11/10/09	05/14/10						
Submit draft PMP report for	02/02/10	03/31/10						
Submit final PMP report	04/01/10	05/14/10						
FY2010-11 Update	11/01/10	11/01/10						
FY2011-12 Update	06/04/12	07/08/12						
Field survey of pavements	07/24/12	08/22/12						

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	67%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$50,000	Total Project Cost:	\$50,000

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
12-State Gas Tax	65,499	25,000	25,000	25,000	25,000	25,000
Project Total	65,499	25,000	25,000	25,000	25,000	25,000

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/day usage, along with age. Upgrades to the HVAC system, replacement of the fire alarm system, updating the floor plan and function in the administrative areas, and a small increase in 2nd floor square footage to address staffing changes and gender equality in facilities were completed in an initial phase in FY 09/10. Continuing modernization/renovation of living areas, apparatus areas and training facilities is proposed for FY 11/12.

PROJECT CLIENT
Client Name: Mark Embrey Client Department: Fire Department Other Depts. Public Works and Transportation

Status: Fire Dept submitted proposed scope of work items for project. Architect is preparing proposal for design services to prepare plans and specs for bidding.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4	
Plans & Specifications	08/13/12	10/11/12	[Gantt bar]						
Bidding Process	08/29/12	10/01/12	[Gantt bar]						
Award of Contract	10/02/12	10/04/12		[Gantt bar]					
Construction	10/06/12	04/11/13		[Gantt bar]					
Project Complete	04/12/13	04/14/13				[Gantt bar]			
Council Approves Project	04/14/13	04/14/13					[Gantt 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:	\$750,000	Total Project Cost:	\$750,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	886,411	0	0	350,000	0	0
Project Total	886,411	0	0	350,000	0	0

CIP NO: 0586 FIRE STATION 2 - MAINT & IMPRV



DESCRIPTION
Fire Station 2 is 29 years old and in need of significant renovation. In the 1st phase of this project, begun in FY 10/11, the emergency power system will be replaced and upgraded with a full-power unit. Station electrical circuitry will require upgrades. Exterior wood siding and trim will be replaced. The roof will be repaired or replaced as necessary. Interior renovation work will include ceilings, lighting, paint, flooring, cabinetry, fixtures, and insulation. Work will begin in current fiscal year. A future phase in FY 13/14 will address renovations not covered in current budget.

PROJECT CLIENT
Client Name: Mark Embrey Client: Fire Department Department: Fire Department Other Depts: Public Works and Transportation

Status: Project is ongoing.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Conceptual Design	05/31/10	06/27/10						
Plans & Specifications	07/09/10	07/29/10						
Bidding Process	08/09/10	09/16/10						
Award of Contract	09/17/10	09/21/10						
Construction	08/16/11	04/25/12						
Project Complete	04/26/12	04/29/12						
Council Approves Project	04/29/12	04/29/12						

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:	\$381,381	Total Project Cost: \$381,381

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	249,256	0	300,000	0	0	300,000
Project Total	249,256	0	300,000	0	0	300,000

CIP NO: 0587 FIRE STATION 3 - MAINT & IMPRV



DESCRIPTION	
The next phase in the renovation of 35 year old Fire Station 3 is scheduled for FY 12/13 and will be a continuation of the renovation/modernization begun in FY 06/07. Replacement of original plumbing, tile, fixtures, and sleeping room cabinetry, as well as renovation of the ground floor and apparatus areas will be required.	
PROJECT CLIENT	
Client Name:	Mark Embrey
Client	Fire Department
Department:	Fire Department
Other Depts.	Public Works and Transportation

Status: Project development is recommended by the Fire Dept to be pushed back to FY 2012/13.

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:	\$500,000	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	0	400,000	0	0	300,000	0
Project Total	0	400,000	0	0	300,000	0

CIP NO: 0602 IRRIGATION UPGRADES



DESCRIPTION
Renovation of antiquated irrigation systems within City parks and facilities. Recent upgrades have included installing a wireless control system and weather station and connecting all controllers to the new radio-controlled unit.
PROJECT CLIENT
Client Name: Steve Zoet Client: Community Services Department: Other Depts.

Status: Phasing of the scheduled Prop A irrigation improvements to Beverly Gardens continues. Irrigation enhancements to other locations occurs as part of scheduled CIP projects. Beverly Gardens improvements, due to phasing, are now not scheduled for completion until 2014.

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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
80-Water Enterprise	355,463	141,750	141,750	141,750	141,750	141,750
Project Total	355,463	141,750	141,750	141,750	141,750	141,750

CIP NO: 0629 STREET LIGHT REPLACEMENT PROJECT



DESCRIPTION
This project calls for the replacement of the conduit and wiring of the City's street lighting system in the commercial areas of the City. The existing 5000-volt series circuit system will be replaced with a 240-volt multiple circuit system. A holiday tree lighting system will also be added to select streets.
PROJECT CLIENT
Client Name: Ara Maloyan Client Department: Public Works and Transportation Other Depts:

Status: The project was accepted on 11/15/2011 for the final contract amount of \$8,924,766.98.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
			Design	06/11/09	11/16/09			
Presentation to City Council	07/07/09	07/07/09						
Complete design & advertise bid	11/11/09	11/16/09						
Notice Inviting Bids	11/12/09	11/12/09						
Construction Bid Opening	12/15/09	12/15/09						
City Council award	02/02/10	02/02/10						
Construction Phase	03/15/10	08/19/11						
Complete punchlist & as-builts	08/20/11	09/23/11						
Project Complete - City Council	11/15/11	11/15/11						

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:	\$12,523,232		Total Project Cost: \$12,523,232

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
06-Infrastructure	2,448,975	0	0	0	0	0
12-State Gas Tax	164,432	0	0	0	0	0
Project Total	2,613,407	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 installations at Wilshire/Whittier and Santa Monica/Doheny.
PROJECT CLIENT
Client Name: Steve Zoet Client: Community Services Department: Other Depts.

Status: Bidding process for the Wilshire/Whittier gateway is in progress and an award of contract is anticipated in June 2012. Preparation of a design agreement with Gruen Associates is in progress for the Santa Monica/Doheny gateway.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
			Conceptual Design	03/23/09	11/03/09			
Plans & Specifications	11/09/09	04/30/12						
Bidding Process	05/07/12	05/28/12						
Construction	06/18/12	09/18/12	▶					
Project Complete	09/19/12	09/22/12	▶					
Council Approves Project	09/23/12	09/23/12	▶					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	91%	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
06-Infrastructure	2,849,805	0	500,000	500,000	0	0
Project Total	2,849,805	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 will be initiated in 2012/13 focusing on parking garages throughout the City.	
PROJECT CLIENT	
Client Name:	Fred Simonson
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: South coast painting has just received a \$640,000 contract for work to be performed.

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:	\$600,000	Total Project Cost:	\$600,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	421,609	100,000	100,000	100,000	100,000	100,000
Project Total	421,609	100,000	100,000	100,000	100,000	100,000

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. Expansion includes: 455 N Crescent Dr parking facility, additional Variable Message Signs (VMS); an operations center for staff to monitor parking equipment at each parking facility; and overnight security features for the 438 N. Beverly Dr. parking facility, such as entry/exit roll-up doors/controllers.	
PROJECT CLIENT	
Client Name:	Chad Lynn
Client Department:	Public Works and Transportation
Other Depts.:	Information Technology

Status: Three remaining parking facilities are in the process of equipment conversion. Once all equipment has been installed and is operating staff will migrate monthly parking to the new operation and begin new program offerings.

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:	\$2,850,000	Total Project Cost:	\$2,850,000

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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
81-Parking Operations	790,508	0	500,000	0	0	0
Project Total	790,508	0	500,000	0	0	0

CIP NO: 0786 PARKING FACILITY UPGRADES - BALANCE OF TIER 2



DESCRIPTION	
This project will provide the completion of the energy efficient lighting and ventilation system, installation of water filtration systems in underground parking facilities, deck waterproofing, and various structural and other rehabilitation and repairs as needed. NOTE: Projects in this CIP were perviously on hold due to fund stablization efforts. Work is programmed to restart in the current fiscal year.	
PROJECT CLIENT	
Client Name:	Chad Lynn
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: Project is ongoing.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	5%
Total Project Cost:	\$735,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$735,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
------	----------------	-------	------	-------	--------

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
81-Parking Operations	364,500	375,000	752,000	675,000	0	0
Project Total	364,500	375,000	752,000	675,000	0	0

CIP NO: 0795 WATER TREATMENT PLANT



DESCRIPTION
The City plans on automating one of the larger valves within the treatment plant. In FY 12/13 the reverse osmosis membranes will need to be replaced, and every five years thereafter.

PROJECT CLIENT
Client Name: Christian Di Renzo Client Department: Public Works and Transportation Other Depts.

Status: The reverse osmosis membranes will need to be replaced FY 12/13

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
			Prepare Agreement Terms	11/01/11	03/31/12			
Purchase	04/02/12	06/30/12						
Install	09/03/12	04/01/13						

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:	\$500,000	Total Project Cost:	\$500,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
80-Water Enterprise	75,571	500,000	0	0	0	250,000
Project Total	75,571	500,000	0	0	0	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:	Christian Di Renzo
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: Reservoir 4A to be rehabilitated along with replacement of pump. This leaves reservoir 4B as the last of the above ground reservoirs to be replaced in this program.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
			Notice to Proceed with Design	01/23/09	01/23/09			
Bid Opening	01/12/10	01/12/10						
Council Awards Contract	02/02/10	02/02/10						
Construction Completed	03/08/10	05/27/13						
Council Approves Project	07/16/13	07/16/13						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	60%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$2,250,000	Total Project Cost:	\$2,250,000

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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
80-Water Enterprise	6,562,614	2,250,000	250,000	250,000	250,000	250,000
Project Total	6,562,614	2,250,000	250,000	250,000	250,000	250,000

CIP NO: 0823 MISCELLANEOUS CONSTRUCTION PROJECTS



DESCRIPTION

This project provides ongoing annual funding for various projects.

PROJECT CLIENT

Client Name: Chris Theisen
 Client: Public Works and Transportation
 Department:
 Other Depts.

Status: Miscellaneous construction projects for FY 12-13 will be prioritized with departments; and may include replacement of ceiling tiles and enlargement of door opening in Community Development meeting rooms.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$438,618

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$438,618

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
------	----------------	-------	------	-------	--------

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	1,675,905	50,000	50,000	50,000	50,000	50,000
Project Total	1,675,905	50,000	50,000	50,000	50,000	50,000

CIP NO: 0833 INSTALL NEW ROOFING ON CITY BUILDINGS



DESCRIPTION
New roofing replacement scheduled for the Police Facility Communications roof.
PROJECT CLIENT
Client Name: Fred Simonson Client: Public Works and Transportation Department: Other Depts.

Status: Project is ongoing.

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

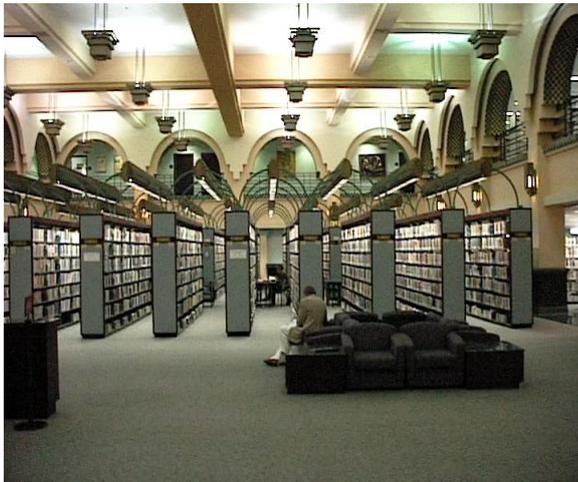
CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	304,928	100,000	100,000	100,000	300,000	200,000
Project Total	304,928	100,000	100,000	100,000	300,000	200,000

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 and Transportation Other Depts. Public Works and Transportation

Status: To date project is on schedule and on budget.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
			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	02/27/13	—————▶					
Project Complete	02/28/13	03/02/13				▶		
Council Approves Project	03/03/13	03/03/13					◆	

PROJECT INFORMATION			
	Commissioning Status:	Required	
	Project % Completed:	60%	Annual Operating Cost of Project:
	Total Project Cost:	\$4,581,276	\$ 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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	4,761,198	0	300,000	0	0	150,000
Project Total	4,761,198	0	300,000	0	0	150,000

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 Department:	Information Technology
Other Depts.:	None

Status: Project is ongoing.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Design	06/28/12	06/30/13	[Gantt bar]					
Build	06/29/12	06/30/13	[Gantt bar]					
Test	06/30/12	06/30/13	[Gantt bar]					
Acceptance	07/01/12	06/30/13	[Gantt 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:	0	Total Project Cost:	0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
41-Information Technology	444,246	0	0	150,000	150,000	0
Project Total	444,246	0	0	150,000	150,000	0

CIP NO: 0862 ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION



DESCRIPTION
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.
PROJECT CLIENT
Client Name: Susan Healy Keene Client: Community Development Department: Other Depts:

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

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:	\$638,200	Total Project Cost:	\$638,200

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
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. Phase 1 included replacing all single plate signs (apx. 2000 signs - completed). Phase 2 included all parking meters signs - (completed). Phase 3 includes all double and triple plate permit parking and street sweeping signs (apx. 1500 signs). Phase 4 includes all signs on the perimeter of the City (e.g, overnight prohibition signs), block entrance signs, and miscellaneous signs.
PROJECT CLIENT
Client Name: Aaron Kunz Client: Public Works and Transportation Department: Other Depts. Administrative Services

Status: Phase 1 and 2 completed. Phase 3 in progress.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
			Phase 2	06/30/11	09/30/11			
Phase 3	02/01/12	12/30/12						
Phase 4	01/01/13	06/30/13						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	37%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,250,000	Total Project Cost:	\$1,250,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
06-Infrastructure	424,457	25,000	25,000	350,000	175,000	0
Project Total	424,457	25,000	25,000	350,000	175,000	0

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	Policy and Management
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	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$828,308	Total Project Cost:	\$828,308

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
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: Policy and Management 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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	
08-Capital Assets	99,439	0	0	0	0	0	0
Project Total	99,439	0	0	0	0	0	0

CIP NO: 0888 331 FOOTHILL ROAD OFFICE BUILDING



DESCRIPTION	
Lease available ground floor space.	
PROJECT CLIENT	
Client Name:	Brenda Lavender
Client	Policy and Management
Department:	Administrative Services
Other Depts.	Administrative Services

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Occupancy (move-in)	06/22/10	06/30/13						

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:	\$1,422,969	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	
08-Capital Assets	3,737,784	0	0	0	0	0	0
42-Cable TV	767,866	0	0	0	0	0	0
Project Total	4,505,650	0	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 schedule being revised per City Council direction.
PROJECT CLIENT
Client Name: Aaron Kunz Client: Public Works and Transportation Department: Other Depts.

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Topographical and Utilities Survey	08/01/10	06/30/11						
Project Design	10/01/12	08/30/13		—————				
Conceptual Design	01/01/13	09/30/13		—————				

PROJECT INFORMATION					
Commissioning Status:	Not Required		Annual Operating Cost of Project:	\$ 0.00	
Project % Completed:	20%		Annual Maintenance Cost of Project:	\$ 0.00	
Total Project Cost:	\$12,000,000		Total Project Cost:	\$12,000,000	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17	
06-Infrastructure	2,848,439	4,300,000	2,000,000	0	0	0	
12-State Gas Tax	500,000	0	0	0	0	0	
31-Proposition C Transportation	1,500,000	0	0	0	0	0	
33-Metropolitan Transportation Authority (MTA)	0	800,000	0	0	0	0	
Project Total	4,848,439	5,100,000	2,000,000	0	0	0	

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	Policy and Management
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:
Project % Completed:	0%		Annual Maintenance Cost of Project:
Total Project Cost:	\$80,000,000		Total Project Cost:
			\$ 0.00
			\$ 0.00
			\$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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	200,000	0	0	0	0	0
Project Total	200,000	0	0	0	0	0

CIP NO: 0894 PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS



DESCRIPTION	
This project provides for improvements to the Public Works 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 and Transportation
Department:	
Other Depts.	None

Status: Project proceeding according to schedule; bid process to start 5/8/12; award of contracts planned for 6/19/12

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
			Conceptual Design	07/01/09	11/13/10			
Plans & Specifications	05/02/11	06/05/12						
Bidder Pre-Qualification Process	03/15/12	04/20/12						
Bidding Process	04/26/12	06/11/12						
Award of Contract	06/12/12	06/14/12						
Construction	07/03/12	03/12/13	▶					
Project Complete	02/06/13	03/10/13						
Council Approves Project	03/11/13	03/11/13						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	67%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$7,200,000	Total Project Cost:	\$7,200,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	9,915,206	2,000,000	0	0	0	0
Project Total	9,915,206	2,000,000	0	0	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 and Transportation Department: Other Depts.

Status: Staff has executed the agreement with ACS and installed three (3) new AutoVu units which are now in service and operating. Upon completion of the acceptance process, staff will begin to change deployment strategies to fully utilize the scofflaw and time-zone enforcement enhancement features.

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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	0	0	65,000	0	0	0
Project Total	0	0	65,000	0	0	0

CIP NO: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM

	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;">DESCRIPTION</th> </tr> <tr> <td colspan="2">This project provides for additional upgrades, licensing and training related to the recently upgraded Public Works Work Order and Asset Management system.</td> </tr> <tr> <th colspan="2" style="text-align: center;">PROJECT CLIENT</th> </tr> <tr> <td>Client Name:</td> <td>Chris Theisen</td> </tr> <tr> <td>Client Department:</td> <td>Public Works and Transportation</td> </tr> <tr> <td>Other Depts.:</td> <td>Public Works and Transportation</td> </tr> </table>	DESCRIPTION		This project provides for additional upgrades, licensing and training related to the recently upgraded Public Works Work Order and Asset Management system.		PROJECT CLIENT		Client Name:	Chris Theisen	Client Department:	Public Works and Transportation	Other Depts.:	Public Works and Transportation
DESCRIPTION													
This project provides for additional upgrades, licensing and training related to the recently upgraded Public Works Work Order and Asset Management system.													
PROJECT CLIENT													
Client Name:	Chris Theisen												
Client Department:	Public Works and Transportation												
Other Depts.:	Public Works and Transportation												

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Design	07/01/10	06/30/11						
Build	07/01/10	06/30/13						
Test	12/31/10	06/30/13						
Acceptance	07/01/11	06/30/13						

PROJECT INFORMATION			
	Commissioning Status:	Not Required	Annual Operating Cost of Project: \$ 0.00
	Project % Completed:	67%	Annual Maintenance Cost of Project: \$ 0.00
	Total Project Cost:	\$715,381	Total Project Cost: \$715,381

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
41-Information Technology	47,002	26,500	26,500	26,500	26,500	26,500
80-Water Enterprise	48,960	26,500	26,500	26,500	26,500	26,500
81-Parking Operations	48,389	26,500	26,500	26,500	0	0
84-Wastewater Enterprise	45,866	36,500	36,500	36,500	36,500	36,500
85-Stormwater Enterprise	39,980	16,500	16,500	16,500	16,500	16,500
Project Total	230,197	132,500	132,500	132,500	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 CLIENT

Client Name: Chad Lynn
 Client Department: Public Works and Transportation
 Other Depts.

Status: Part 3 garage construction complete; approval of Part 4 sitework around Annenberg anticipated for June 2012.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Plans & Bidding -Excavation &	01/22/09	02/20/10						
Plans & Bidding - Garage	01/22/09	06/12/10						
Utility Relocation - Construction -	10/12/09	04/25/10						
Council Awards MATT Contract -	03/02/10	03/02/10						
Construction - Excavation &	03/29/10	05/28/10						
Council Awards MATT Contract -	06/22/10	06/22/10						
Construction - Garage	07/12/10	03/10/11						
Plans & Bidding - Street &	07/26/10	06/19/12						
Construction - Street & Sitework -	03/11/11	05/30/11						
Project Completion	05/31/11	10/10/11						
Council approves Project	09/06/11	09/06/11						
Council Awards MATT Contract -	06/19/12	06/19/12						

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	95%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$17,000,000	Total Project Cost:	\$17,000,000

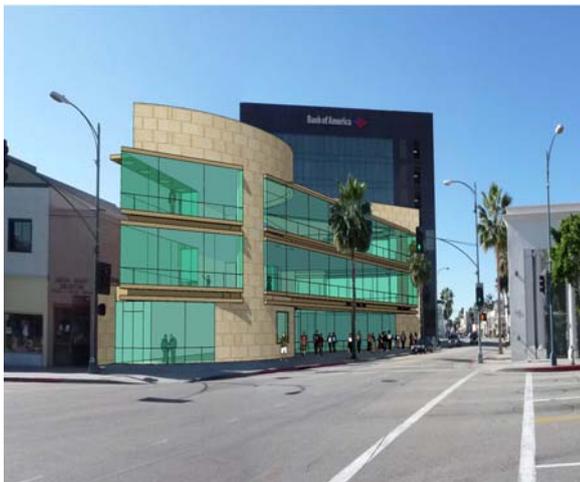
CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
81-Parking Operations	24,321,974	0	0	0	0	0
Project Total	24,321,974	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 will house the Chamber of Commerce, the Conference and Visitors Bureau and The McDevitt Company with one retail space on the ground floor for lease.	
PROJECT CLIENT	
Client Name:	David Lightner
Client	Policy and Management
Department:	
Other Depts.	Administrative Services

Status: Building shell and core completed on April 30th, 2012.

MILESTONES AND CURRENT PROJECT SCHEDULE

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:	\$553,453	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	5,668,731	0	0	0	0	0
Project Total	5,668,731	0	0	0	0	0

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



DESCRIPTION
This project provides for replacement of end-of-life audio visual components, representing a partial replacement of the existing audio-visual systems located in City Council chambers.

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

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Design	07/01/11	06/30/13	[Progress bar from 12Q3 to 13Q2]					
Build	06/29/12	06/30/13	[Progress bar from 12Q4 to 13Q2]					
Test	06/30/12	06/30/13	[Progress bar from 13Q1 to 13Q2]					
Acceptance	07/01/12	06/30/13	[Progress bar from 13Q1 to 13Q2]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	12%	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
42-Cable TV	250,000	200,000	0	0	0	0
Project Total	250,000	200,000	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: Community Services Department: Other Depts.

Status: Work is responsive and only occurs when damage is done to playground elements that warrant repairs or closure.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4	
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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
16-Parks and Recreation Facilities	45,426	25,000	25,000	25,000	25,000	25,000
Project Total	45,426	25,000	25,000	25,000	25,000	25,000

CIP NO: 0911 SINGLE SPACE CREDIT CARD PARKING METERS



DESCRIPTION

The first generation of single space parking meters that are capable of accepting real-time credit card transactions has been completed. This infrastructure will require upgrades and replacement based on estimated service life, communications requirements, and contractual obligations.

PROJECT CLIENT

Client Name: Chad Lynn
 Client Department: Public Works and Transportation
 Other Depts.

Status: Agreement has been reached and equipment has been ordered. Installation is scheduled in three phases is planned to begin in late July, but may slide due to shipments from overseas.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Phase 3 - Implementation	06/09/09	06/09/09						
Software Installation	06/01/10	09/01/10						

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

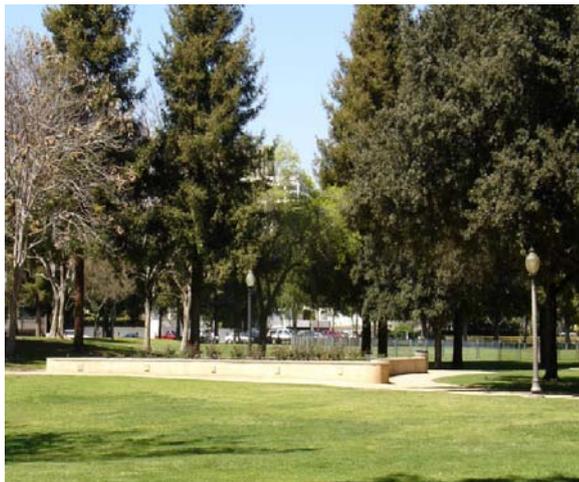
CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
81-Parking Operations	281,325	100,000	1,400,000	0	0	0
Project Total	281,325	100,000	1,400,000	0	0	0

CIP NO: 0914 PARK FACILITIES RENOVATION - ROXBURY PARK



DESCRIPTION	
Development of a new Community Center to replace the out-dated 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: After the rejection of previous bids, Council directed staff to re-engage the public through public meetings to assess revised designs and opportunities associated with the project. Staff anticipate this process to take until at least mid year 2012.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
			Conceptual / Schematic Design	07/26/10	09/23/10			
Design Development Services	10/19/10	12/17/10						
Construction Document Services	12/28/10	05/16/11						
Bidding Process	06/26/11	08/09/11						
City Council Award of Contract	12/05/11	12/05/11						
Construction	12/06/11	11/29/12						

PROJECT INFORMATION			
Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	43%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$15,650,000	Total Project Cost:	\$15,650,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
06-Infrastructure	1,500,000	0	0	0	0	0
08-Capital Assets	6,500,000	0	0	0	0	0
16-Parks and Recreation Facilities	6,859,245	1,000,000	0	0	0	0
Project Total	14,859,245	1,000,000	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: Christian Di Renzo
 Client: Public Works and Transportation
 Department:
 Other Depts.

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

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Shallow Groundwater Funds	07/01/10	07/01/10						
Design Agreement	07/15/10	09/01/10						
Contract out to Bid	12/10/10	12/10/10						
Award Contract	02/01/11	02/01/11						
Vacate land where wells are	02/01/11	02/11/11						
Construction	03/01/11	11/01/11						
Robertson Blvd Well in West	05/10/11	10/03/11						
Wells Monitored	01/10/12	07/01/12						

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$100,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$100,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
80-Water Enterprise	3,713,571	100,000	100,000	100,000	100,000	0
Project Total	3,713,571	100,000	100,000	100,000	100,000	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 CLIENT
Client Name: David Lightner Client: Policy & Management 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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	12,025	900,000	0	0	0	0
Project Total	12,025	900,000	0	0	0	0

CIP NO: 0919 PARCEL 13 MEDIAN PURCHASE



DESCRIPTION
Purchase of the median portion of former railroad right of way in Santa Monica Boulevard at the border with West Hollywood. Purchase of this portion of the site on an expedited timeline is being pursued in order to improve with gateway features.
PROJECT CLIENT
Client Name: David Lightner Client: Policy and Management Department: Other Depts.

Status: Efforts are underway to press the State Department of Toxic Substance Control to finalize a mitigation plan for the arsenic identified in the soil. Separate purchase of the median piece for gateway purposes is also underway. Resolution of Necessity was adopted on 3/11/11. City has been granted possession. Hearing to finalize price set for September 2012.

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:	0	Total Project Cost:	0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	87,025	100,000	0	0	0	0
Project Total	87,025	100,000	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 Department: Other Depts.

Status: Staff report submitted for City Council direction to proceed with phase 2 signage for monument and pylon signs for Library & Police Facility.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Council Approved Project	07/01/10	07/01/10						
Council Approves Concept Design	12/07/10	12/07/10						
Plans & Specifications	12/07/10	07/28/12						
Bidding Process	07/29/12	08/21/12						
Council Awards Contract	09/04/12	09/04/12						
Construction	09/04/12	12/17/12						
Project Complete	12/18/12	12/21/12						
Council Approves Project	12/21/12	12/21/12						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	48%	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	385,426	0	0	0	0	0
Project Total	385,426	0	0	0	0	0

CIP NO: 0921 LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID)



DESCRIPTION	
This project would implement radio frequency id tracking for library materials and patron cards. The technology will facilitate self check technology, accelerate the check in process and improve significantly inventorying capabilities.	
PROJECT CLIENT	
Client Name:	Nancy Hunt-Coffey
Client	Community Services
Department:	
Other Depts.	

Status: Bids received. Staff anticipate award by CC in June. Project installation and completion to be coordinated with the greater library renovation project. Anticipated completion to be no later than 12/12.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Begin recoding materials	07/01/11	12/31/12	[Progress bar]					
Install new equipment	07/01/11	12/31/12	[Progress bar]					
Purchase equipment	07/01/11	12/31/12	[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:	\$350,000	Total Project Cost:	\$350,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	350,571	0	0	0	0	0
Project Total	350,571	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 focus will be on reservoir sites and fiber infrastructure.	
PROJECT CLIENT	
Client Name:	Fred Simonson
Client	Public Works and Transportation
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	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4	
Contract Execution	07/01/12	07/01/13	[Gantt bar spanning 12Q3 to 13Q2]						
Implementation	07/01/12	07/01/13	[Gantt bar spanning 12Q3 to 13Q2]						
Replace Batteries and UPS	07/01/12	07/01/13	[Gantt bar spanning 12Q3 to 13Q2]						

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:	\$200,000	Total Project Cost:	\$200,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	101,371	30,000	30,000	30,000	30,000	0
Project Total	101,371	30,000	30,000	30,000	30,000	0

CIP NO: 0923 SOLAR PANELS ON CITY FACILITIES



DESCRIPTION
Public-Private partnership to make the City more energy efficient by placing solar panels on 3 City facilities.
PROJECT CLIENT
Client Name: Alan Schneider Client: Public Works and Transportation Department: Other Depts.

Status:

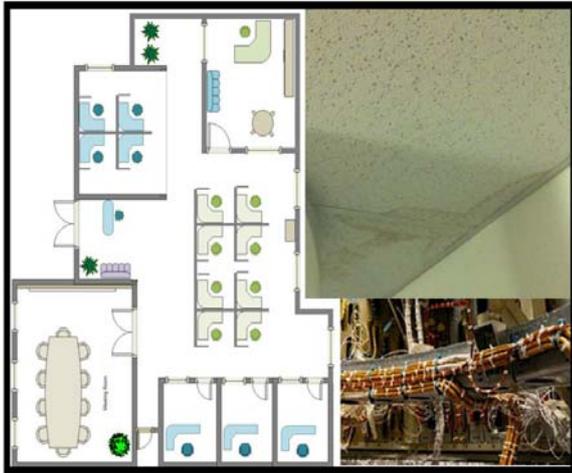
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Request For Proposal	01/04/10	02/26/10						
Bidding Process	04/05/10	06/27/10						
Development Agreement	06/28/10	08/26/10						
Feasibility Study & Report	07/01/10	07/01/10						
Council Awards Contract	11/30/10	11/30/10						
Construction	01/26/11	05/14/11						
Project Complete	09/30/11	09/30/11						

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:	0	Total Project Cost:	0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	2,568,044	0	0	0	0	0
Project Total	2,568,044	0	0	0	0	0

CIP NO: 0924 IT BUILDING INFRASTRUCTURE MAINTENANCE



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

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Design	07/01/11	06/30/12						
Build	06/28/12	06/30/13	[Gantt bar spanning 12Q4, 13Q1, and 13Q2]					
Test	06/29/12	06/30/13	[Gantt bar spanning 12Q4, 13Q1, and 13Q2]					
Acceptance	07/01/12	06/30/13	[Gantt bar spanning 12Q4, 13Q1, and 13Q2]					

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:	0	Total Project Cost:	0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	500,000	0	0	0	0	0
Project Total	500,000	0	0	0	0	0

CIP NO: 0925 ORANGE GROVE MASTER PLAN / RECREATION FACILITY



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: Other Depts.

Status: Staff have submitted a written proposal and diagram showing probable uses for the site, all of which are passive in nature, and are awaiting the setting of a meeting which, due to L.A. City redistricting, necessitates a meeting with a new L.A. City Council member.

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:	0	Total Project Cost:	0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
16-Parks and Recreation Facilities	27,092	0	500,000	0	0	0
Project Total	27,092	0	500,000	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. Renovation of the building in conjunction with the lease up for the next 15 years.
PROJECT CLIENT
Client Name: Brenda Lavender Client: Policy and Management Department: Administrative Services Other Depts: Administrative Services

Status: Building acquisition completed. Renovation and leasing to be coordinated by Property Management.

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:	\$1,278,756	Total Project Cost:	\$1,278,756

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
81-Parking Operations	1,290,329	0	0	0	0	0
Project Total	1,290,329	0	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 and Transportation
 Department:
 Other Depts.

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Council Approved Project	07/01/10	07/01/10						
Plans & Specifications	12/01/10	09/01/12	[Gantt bar from 12/01/10 to 09/01/12]					
Council Awards Contract	09/11/12	09/11/12						
Council Approves Project	11/30/12	12/20/12						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	15%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$900,571	Total Project Cost:	\$900,571

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
81-Parking Operations	355,527	550,000	0	0	0	0
Project Total	355,527	550,000	0	0	0	0

CIP NO: 0931 PARKING PROGRAM UPGRADES AND IMPROVEMENTS - TIER 3



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.”
PROJECT CLIENT
Client Name: Chad Lynn Client Department: Public Works and Transportation Other Depts. Public Works and Transportation

Status: Project created FY 12/13.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
	Commissioning Status:	Required	
	Project % Completed:	0%	
	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
81-Parking Operations	0	0	0	2,000,000	2,000,000	1,975,000
Project Total	0	0	0	2,000,000	2,000,000	1,975,000

CIP NO: 0932 ADDITIONAL PUBLIC PARKING INVESTMENT



DESCRIPTION
This project would set aside funds for the acquisition of property in areas of the City such as southeast of Wilshire Boulevard, South Beverly and Robertson for the construction of public parking facilities as a catalyst to further revitalization.
PROJECT CLIENT
Client Name: David Lightner Client: Policy and Management Department: Public Works and Transportation Other Depts. Public Works and Transportation

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		Annual Operating Cost of Project:		\$ 0.00
Project % Completed:	0%		Annual Maintenance Cost of Project:		\$ 0.00
Total Project Cost:	\$10,000,000		Total Project Cost:		\$10,000,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
81-Parking Operations	0	175,000	500,000	500,000	500,000	3,000,000
Project Total	0	175,000	500,000	500,000	500,000	3,000,000

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 and Transportation Other Depts. Public Works and Transportation

Status: Project created FY 12/13.

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:	\$800,000	Total Project Cost:	\$800,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
32-Seized And Forfeited Property	0	800,000	0	0	0	0
Project Total	0	800,000	0	0	0	0

CIP NO: 0934 JAIL FEASIBILITY STUDY



DESCRIPTION
Funds received under the federal asset forfeiture program will be used to determine if it's feasible to increase the efficiency of Police Department operations and enhance the functionality of the 3rd floor of the Police Department facility.
PROJECT CLIENT
Client Name: Erick Lee Client: Police Department Department: Police Department Other Depts: Public Works and Transportation

Status: Project created FY 12/13.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Council Approved Project	07/02/12	07/02/12	◆					
Consultant Agreement	10/01/12	10/06/12		▬				
Plans & Specifications	10/07/12	02/20/13		▬	▬			
Final Report & Specifications	02/05/13	02/19/13			▬			

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:	\$20,000	Total Project Cost:	\$20,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
32-Seized And Forfeited Property	0	20,000	0	0	0	0
Project Total	0	20,000	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 and Transportation

Status: Project created FY 12/13.

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:	\$550,000	Total Project Cost:	\$550,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	0	550,000	0	0	0	0
Project Total	0	550,000	0	0	0	0

CIP NO: 0936 PARKING FACILITY WATERPROOFING



DESCRIPTION
This project will provide for maintenance and repair to waterproof parking decks throughout the city, starting with those facilities that house tenant spaces. Industry standards recommend replacing or recoating waterproofing in a parking facility every eight to 12 years depending on wear. The most recent deck coating was performed in 1998, 13 years ago.
PROJECT CLIENT
Client Name: Chad Lynn Client: Public Works and Transportation Department: Other Depts. None

Status: Project created FY 12/13.

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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
81-Parking Operations	0	420,000	1,680,000	0	0	0
Project Total	0	420,000	1,680,000	0	0	0

CIP NO: 0937 ELEVATOR REPLACEMENTS AND UPGRADES



DESCRIPTION	
<p>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.</p>	
PROJECT CLIENT	
Client Name:	Fred Simonson
Client Department:	Public Works and Transportation
Other Depts.	None

Status: Project created FY 12/13.

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:	\$4,025,000	Total Project Cost:	\$4,025,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
08-Capital Assets	0	500,000	525,000	250,000	250,000	0
81-Parking Operations	0	500,000	2,000,000	0	0	0
Project Total	0	1,000,000	2,525,000	250,000	250,000	0

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: Megan Roach Client Department: Policy and Management Other Depts: Public Works and Transportation

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.

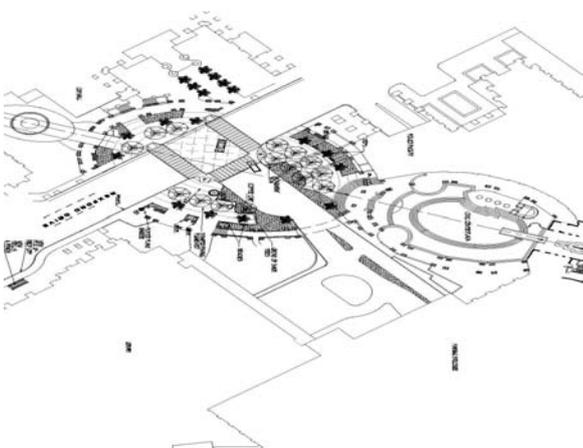
MILESTONES AND CURRENT PROJECT SCHEDULE

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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
06-Infrastructure	0	340,000	652,500	0	0	0
Project Total	0	340,000	652,500	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 Department: Policy and Management Other Depts. Public Works and Transportation</p>

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

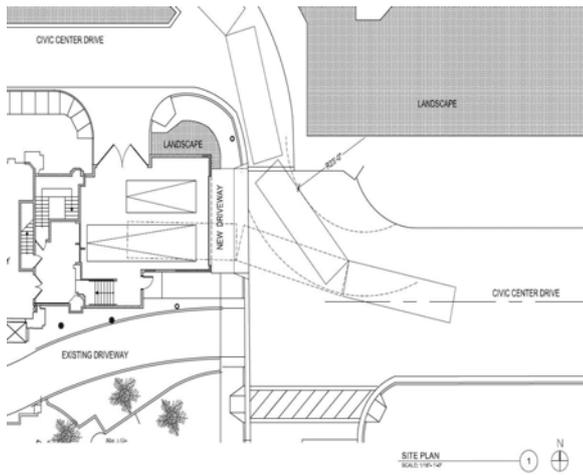
MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
	Commissioning Status:	Required	
	Project % Completed:	0%	Annual Operating Cost of Project:
	Total Project Cost:	\$600,000	\$ 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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
06-Infrastructure	0	600,000	0	0	0	0
Project Total	0	600,000	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 Mobile Advanced Technology Control Center and the future replacement of the Mobile Command Center are shielded from the weather and remain inaccessible to non-law enforcement personnel.	
PROJECT CLIENT	
Client Name:	Erick Lee
Client	Police Department
Department:	
Other Depts.	Public Works and Transportation

Status: Project created FY 12/13.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
32-Seized And Forfeited Property	0	500,000	0	0	0	0
Project Total	0	500,000	0	0	0	0

CIP NO: 8502 VEHICLE REPLACEMENT PROGRAM



DESCRIPTION	
Ongoing replacement of fleet vehicles. (Please refer to the Appendix for a schedule of the vehicles to be replaced.)	
PROJECT CLIENT	
Client Name:	Chris Theisen
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: Acquisitions takes place throughout the entire fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	12Q3	12Q4	13Q1	13Q2	13Q3	13Q4
Budget Approved	07/01/10	07/01/10						
Annual Purchases	07/01/10	06/30/11						

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	11/12 Projected Budget	12/13	13/14	14/15	15/16	16/17
49-Vehicle Replacement	2,445,080	2,240,000	1,620,000	3,120,000	1,480,000	0
Project Total	2,445,080	2,240,000	1,620,000	3,120,000	1,480,000	0



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

CIP # / Project Name		11/12 Projected Budget
0333	BUILDING WIRING UPGRADE	\$0.00
0851	CITY HALL MASTER PROJECT	\$0.00
0915	PARKING ENFORCEMENT HANDHELD COMPUTERS	\$0.00
610	POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	\$0.00
Total		\$0.00





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 2012/13

<u>Name</u>	<u>Comments</u>
N. Roxbury	Phase I STMP-Ash/Elm
N. Elm	Phase I STMP-Ash/Elm
N. Rexford	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

FY 2013/14

<u>Name</u>	<u>Comments</u>
N. Roxbury	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
South Santa Monica Blvd.	Phase II STMP – Ficus removal/replacement

FY 2014/15

<u>Name</u>	<u>Comments</u>
N. Roxbury	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 2015/16

<u>Name</u>	<u>Comments</u>
S. Wetherly	Phase I STMP-Ash/Elm
N. Roxbury	Phase I STMP-Ash/Elm
N. Elm	Phase I STMP-Ash/Elm
N. Rexford	Phase I STMP-Ash/Elm
Olympic	Phase II STMP, second 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

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

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

Pending Street Tree Master Plan Phases

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

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2012/13		
Name	From	To
ALLEY E/OF SHIRLEY PL	OLYMPIC BLVD	SHIRLEY PL
ALLEY N/OF OLYMPIC BLVD	LINDEN DR	MCCARTY DR
ALLEY N/OF OLYMPIC BLVD	BEDFORD DR	PECK DR
ALLEY N/OF OLYMPIC BLVD	PECK DR	CAMDEN DR
ALLEY N/OF OLYMPIC BLVD	RODEO DR.	EL CAMINO
ALLEY N/OF OLYMPIC BLVD	CANON DR	CRESCENT DR
ALLEY N/OF OLYMPIC BLVD	SWALL DR	CLARK DR
ALLEY N/OF OLYMPIC BLVD	EL CAMINO	BEVERLY DR
ALLEY N/OF WILSHIRE BLVD	LAPEER DR	SWALL DR
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
BEDFORD DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
BEVERLY DR	COLDWATER CANON	CITY LIMITS
CAMDEN DR	OLYMPIC BLVD	GREGORY WAY

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2012/13		
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
LINDEN DR	CHARLEVILLE BLVD	WILSHIRE BLVD

FY 2013/14		
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

**CIP 0195: Street and Sidewalk Improvements
5 Year CIP Schedule**

FY 2013/14		
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
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
SAN VICENTE BLVD (SB)	HAMILTON DR	CLIFTON DR
SAN VINCENT BLVD (SB)	WILSHIRE DR	GALE DR
SAN VICENTE BLVD (SB)	GALE DR	HAMILTON DR
SAN VINCENT BLVD (SB)	CLIFTON DR	CITY LIMITS
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

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2014/15		
<u>Name</u>	<u>From</u>	<u>To</u>
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

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2014/15		
COLE PL	CARLA RIDGE	EOP
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

FY 2015/16		
<u>Name</u>	<u>From</u>	<u>To</u>
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

**CIP 0195: Street and Sidewalk Improvements
5 Year CIP Schedule**

FY 2015/16		
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
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		
<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 2012-13

Complete Sunset Boulevard intersection improvements; study potential improvements to Olympic/Beverly/Beverwil intersections; construct mid-block crossing on Wilshire between Swall and Clark Drives to facilitate pedestrian crossings (Audi Dealership to contribute 50 percent of project cost); replacement of approximately 600 LED Bulbs; and, six traffic signal controllers.

FISCAL YEAR 2013-14

Construct Beverly/Beverwil/Olympic Intersection Improvements
Replacement of approximately 600 LED bulbs and six traffic signal controllers
Develop plan for signal upgrades and replacement of signal poles throughout city

FISCAL YEAR 2014-15

Signal upgrades and replacement of signal poles throughout city
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2015-16

Signal upgrades and replacement of signal poles throughout city
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2016-17

Signal upgrades and replacement of signal poles throughout city
Replacement of approximately 600 LED bulbs and six traffic signal controllers



CIP 0701: Improvements of City Gateways 5 Year CIP Schedule

FY 2012/13

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

FY 2013/14

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

FY 2014/15

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

FY 2015/16

- Construction work for additional locations as directed by City Council

FY 2016/17

- Construction work for additional locations as directed by City Council



CIP 0713: Repaint City Buildings 5 Year CIP Schedule

FISCAL YEAR 2012/13

Police Department

FISCAL YEAR 2013/14

City Hall Complex

FISCAL YEAR 2014/15

Civic Center Plaza

FISCAL YEAR 2015/16

La Cienega Park Structures
Bedford Parking Structure Public Areas

FISCAL YEAR 2016/17

Public Works Office Building
Fleet Center
331 Foothill Office Complex



**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

