

CITY OF BEVERLY HILLS, CA



VOLUME 2

**FY 2015/16 ADOPTED
CAPITAL IMPROVEMENT BUDGET**

City of Beverly Hills



Capital Improvement Projects Budget, Volume 2

Adopted, June 2015

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The City of Beverly Hills, a long-established residential city and commercial center is located within Los Angeles County in Southern California. The City, incorporated in 1914, had a population of 34,677 as of January 1, 2014, per the California Department of Finance. From the beginning, when it was planned as a subdivision in 1906, Beverly Hills was designed as a special place. In subsequent years, much has changed, but not the desire to keep it special. As a result, the City of Beverly Hills has established a tradition of providing residents, businesses, and visitors with a superior level of public safety services, premium life enrichment opportunities, and a renowned physical environment. From rolling hillside estate homes, to charming family bungalows and apartments, to a world renowned business community, Beverly Hills provides its residents, visitors, and business partners a community often sought but rarely found in modern urban centers.

Beverly Hills is blessed by a healthy business community. Revenues generated from the business sector represent about 65-80% of total General Fund revenues. This allows the City to provide residents with the finest of residential living environments: clearly the City Council's first objective. Over the last few years, Beverly Hills has become the home of many entertainment industry headquarters, especially in the music recording field. The City has also attracted the most prestigious art galleries in the country, and some of the major talent agencies. In the retail field, Beverly Hills has enjoyed remarkable reinvestment in all geographical and market areas.

Table of Contents

CAPITAL IMPROVEMENT BUDGET INTRODUCTION	5
ALPHABETIZED LIST OF CIP PROJECTS	9
CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND	15
CAPITAL IMPROVEMENT PROJECTS MAP.....	29
CAPITAL IMPROVEMENT PROJECTS DETAIL	30
COMPLETED OR CLOSED PROJECTS.....	129
APPENDIX - 5 YEAR CIP SCHEDULES.....	131
CIP 0089: Street Tree Removal and Replacement	132
CIP 0195: Street and Sidewalk Improvements	134
CIP 0367: Install Traffic Signals and Intersection Improvements	139
CIP 0701: Improvements of City Gateways	140
CIP 0713: Repaint City Buildings.....	141
CIP 0833: Install New Roofing on City Building.....	142
CIP 8502: Vehicle Replacement Program	143



Capital Improvement Budget Introduction

CIP Overview

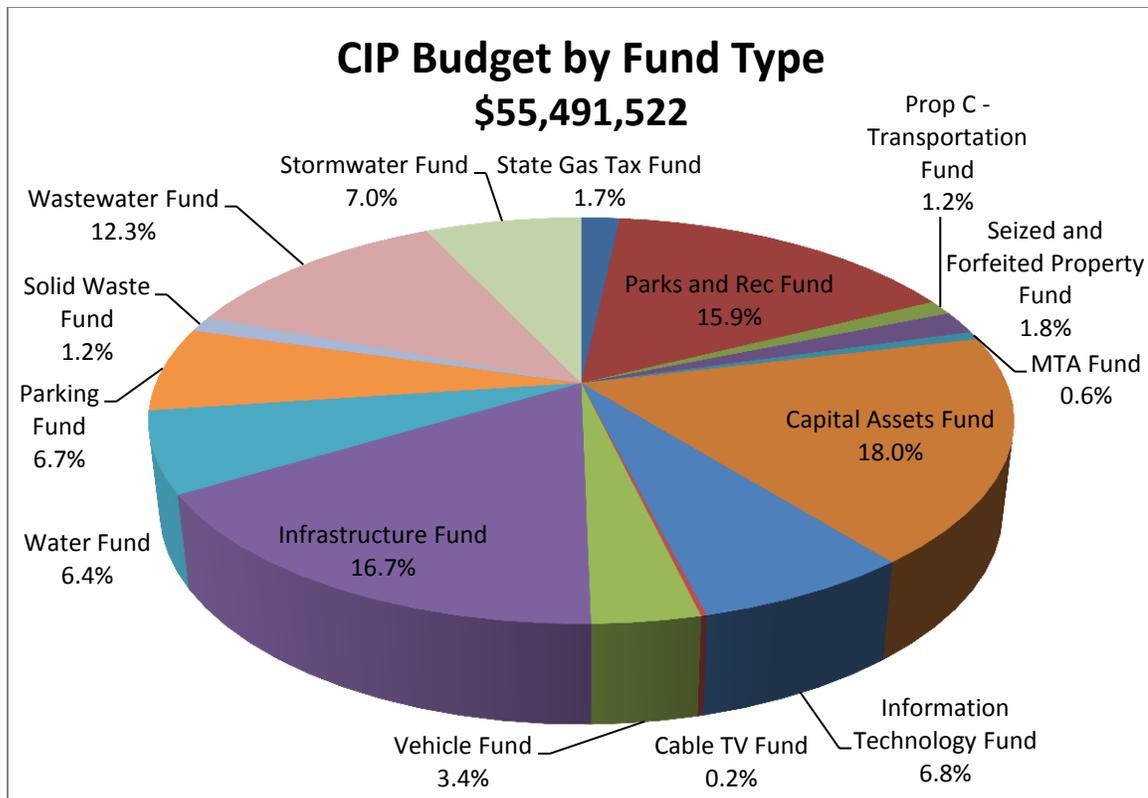
The City's exceptional economic growth for the past four years indicates that it has emerged from the recession at a fast pace in comparison to the slow steady growth of the national economy but new challenges lie ahead due to its geographic location. Southern California is facing one of most severe droughts in recent history and 20%-36% water consumption reduction measures have been imposed state wide by the Governor of California.

The City's progressive character and commitment towards its vision statement; "Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs" has set out to explore groundwater and well development in order to rely less on third party water sources and more on its own resources to fulfill its water consumption needs. In addition, the City has developed a Water Enterprise Plan (WEP) which includes various projects that will address short and long term water supply development, system demand and growth policies, as well as water rights assessment and cost of service recovery policies, assuring the City's water needs will be fulfilled while meeting State mandated conservation measures.

Some of the challenges the City must face are determining the appropriate funding mechanisms for high cost projects such as the Ballona Creek MS4 Compliance, which involves meeting strict mandates for storm water discharge into Ballona Creek, an estimated \$16.3 million over 5 years, the replacement of water mains and hydrants (estimated \$16.0 million over five years), and the well rehabilitation and ground water development project (estimated \$37.9 million).

The construction of the Westside subway extension and the reconstruction of the Santa Monica Boulevard corridor on two of the City's main arteries also create various challenges. Foreseeing traffic congestion problems and possible disruption to businesses, the City is developing mitigation measures to reduce traffic impact in residential and business areas during construction of these major projects.

The adopted Capital Improvement Program (CIP) budget responds to the needs of our residents and visitors, ensuring the streets, public buildings, parking facilities, parks, sewer, storm water, and water infrastructure are well maintained for maximum safety, functionality, and allure. The FY 2015/16 CIP budget provides capital funding of \$55.5 million and five-year projected total funding of \$229.6 million. The CIP Budget is composed of 16 City funds. The chart below depicts the distribution of the total CIP budget for FY 2015/16 by fund type



There are 10 new CIP projects which include:

- \$100,000 for a Zero Waste Plan which will guide the City to reduce waste, reduce reliance on landfills, and reduce greenhouse gas emissions
- \$150,000 for Storm Water Rehabilitation program to repair and replace failed storm catch basins, maintenance holes, and storm water mainlines
- \$3,341,000 for Ballona Creek MS4 Compliance which will be used to build a regional Best Management Practice facility to meet the Ballona Creek water quality limits
- \$1,000,000 for LED street light replacement
- \$150,000 to incorporate fiber optic technology with traffic signal communication equipment
- \$348,550 to develop and fund various water conservation programs to achieve state regulation on water reduction usage
- \$50,000 to develop a master plan and evaluate for compliance Coldwater Park's State licensed preschool program and other community needs.
- \$224,175 for the reconfiguration of Community Development' office space and procurement of office furniture
- \$180,739 for the implementation of the DriveCam program to improve fleet safety, performance, and fuel management

- \$150,000 for the replacement of an emergency generator capable of supporting the Public Works campus operations more efficiently

Other continuing major projects include: \$4.95 million for the Santa Monica Boulevard corridor project which will start construction in FY 2015/16; \$6.65 million for La Cienega Park facility renovation project; \$1.56 million for vehicle replacements; \$2.23 million for sewer system repairs; \$1.35 million for elevator rehabilitation and upgrades to parking facilities; \$1.0 million for water main and hydrant replacement; \$1.5 million for IT equipment replacement.

Of the 89 ongoing capital projects listed; the FY 2015/16 Adopted CIP Budget allocates funding for 52 projects, providing for capital improvement needs of the City of Beverly Hills that support the City Council priorities, and directives.

Contents and Format of the CIP

Included in this document is a summary of the CIP projects by funding source including budget amounts for current FY 2014/15, in addition to a five year outlook with anticipated funding amounts for those fiscal years. The summary is followed by the detailed CIP Project pages. Each funded project has a page which includes:

- Photo and brief description of the project;
- Project client department and lead individual for the project;
- Brief discussion of the current schedule and status of the project;
- Budget detail for the FY 2014/15 and the five years of the CIP budget, which shows all funding sources for each project.

The project pages are followed by a list of completed CIP projects that will not receive funding in FY 2015/16, along with an appendix of five-year schedules for annual CIP projects including: tree removal and replacement, street and sidewalk improvements, city gateways improvements, building painting, roofing, and vehicle replacements. These schedules provide the specific streets and locations where improvements will be made and the replacement of identified vehicles in the coming years.

The CIP Process

Capital Improvement Projects budgeting for FY 2015/16 began in December 2014 when departments were provided with the FY 2015/16 City Council Priorities. Departments reviewed the current five-year plan with a focus on their CIP items and identified new project requests, and prioritized 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 projects; identifying funding sources, and refining requests. The result of this process was the development

of the Proposed Capital Improvement Projects Budget, a summary of which went to the Planning Commission on April 23, 2015 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 summary in conformity. On May 12, 2015 the FY 2015/16 Capital Improvement Budget along with the five year plan were presented to City Council for deliberation and on June 08, 2015 the Capital Improvements appropriations and five year plan were adopted for FY 2015/16.

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
331 FOOTHILL ROAD OFFICE BUILDING	0888
336 FOOTHILL ROAD	0881
9268 THIRD STREET	0892
ALLEY REPAVING	0080
BALLONA CREEK MS4 COMPLIANCE	0270
BEVERLY GARDENS PARK	0485
BICYCLE PLANNING	0100
BUS STOP IMPROVEMENTS	0662
CHAMBER BUILDING PURCHASE AND REMODEL	0926
CITY ELEVATOR REPLACEMENT AND UPGRADES	0937
CITY HALL MASTER PROJECT	0851
CIVIC CENTER WAYFINDING SIGNAGE	0920
COLDWATER MASTER PLAN	0320
COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	0342
CONSERVATION PROGRAM AND IMPLEMENTATION	0230
DECANT FACILITY	0075
DOCUMENT IMAGING BACKLOG	0335
DOG PARK	0150
DRIVE CAM IMPLEMENTATION	0899
EGOV INITIATIVE	0334
EMERGENCY GENERATOR REPLACEMENT	0960
ENHANCED NETWORK SECURITY/DISASTER RECOVERY	0347

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	0862
FACILITIES INVENTORY	0810
FINANCIAL AND HUMAN RESOURCES SOFTWARE	0336
FIRE HEADQUARTERS STATION - MAINT & IMPRV	0585
FIRE STATION 2 - MAINT & IMPRV	0586
FIRE STATION 3 - MAINT & IMPRV	0587
GPS PARKING ENFORCEMENT UNIT	0895
GREYSTONE PARK IMPROVEMENTS	0442
HYPERION PLANT	0197
IMPROVEMENT OF CITY GATEWAYS	0701
INSTALL NEW ROOFING ON CITY BUILDINGS	0833
INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	0367
IT EQUIPMENT REPLACEMENT PROGRAM	0329
LA CIENEGA MEDIAN	0942
LAND ACQUISITION	0647
LED STREET LIGHT REPLACEMENT PROGRAM	0200
LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	0838
MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT	0811
MISCELLANEOUS CONSTRUCTION PROJECTS	0815
MISCELLANEOUS TECHNOLOGY PROJECTS	0348
MOBILE COMMAND CENTER (MCC)	0950
MUNICIPAL AREA NETWORK (MAN)	0883

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
MUNICIPAL WIRELESS DEPLOYMENT	0340
OFFICE RECONFIGURATION AND FURNITURE REPLACEMENT	0650
ORANGE GROVE MASTER PLAN AND PHASE I DEVELOPMENT	0925
PARCEL 12 & 13	0918
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
PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING	0936
PARKING METER INFRASTRUCTURE	0911
PARKING PROGRAM UPGRADES AND IMPROVEMENTS	0786
PARKING REVENUE CONTROL SYSTEM UPGRADE	0785
PAVEMENT MASTER PLAN	0554
PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	0903
POLICE FACILITY UPGRADES	0933
PUBLIC SAFETY CAD/RMS SYSTEM	0339
PUBLIC WORKS ASSET MANAGEMENT SYSTEM	0896
RADIO REPLACEMENT	0859
REPAINT CITY BUILDINGS	0713
REPLACE COLDWATER CANYON RESERVOIR	0576
REPLACE UPS EQUIPMENT	0922
RESERVOIR REPLACEMENT / WATER TANKS	0796

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
ROBERTSON YARD IMPROVEMENTS	0948
SANTA MONICA BLVD CORRIDOR	0889
SECURITY SYSTEM UPGRADE	0781
SEWER SYSTEM REPAIRS	0066
SIDEWALK REPAIR: STREET TREE REPLACEMENT	0946
SMALL BUSINESS STREETScape	0939
SOUTHEAST ENHANCEMENTS	0854
STORM DRAIN AND COMPLIANCE (WITH TMDL)	0553
STORM WATER REHABILITATION PROGRAM	0260
STREET AND SIDEWALK IMPROVEMENTS	0195
STREET SIGN AND STRIPING	0863
STREET TREE IRRIGATION	0945
STREET TREE REMOVAL AND REPLACEMENT	0089
STREETScape DEMONSTRATION	0402
SUBWAY MITIGATION	0050
TELEPHONE SYSTEM ENHANCEMENTS	0856
TENANT IMPROVEMENT PROGRAM	0349
TENNIS COURTS AND SITE ENHANCEMENTS	0483
THIRD STREET TOUR BUS LOADING ZONE	0215
TRAFFIC CALMING/MITIGATION	0055
TRAFFIC SIGNAL COMMUNICATION EQUIPMENT	0210
UNDERGROUND UTILITIES	0125

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
UNPLANNED CONSTRUCTION PROJECTS	0823
URBAN DESIGN	0864
VEHICLE REPLACEMENT PROGRAM	8502
VIDEO PRODUCTION EQUIPMENT REPLACEMENT	0901
WATER BANKING	0220
WATER MAIN AND HYDRANT REPLACEMENT	0387
WATER MASTER PLAN	0397
WATER METER REPLACEMENT	0669
WATER TREATMENT PLANT	0795
WELL REHAB AND GROUNDWATER DEVELOPMENT	0916
ZERO WASTE PLAN	0240



CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

120-State Gas Tax

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
****	PROJECT MANAGEMENT	44,304	53,120	54,289	55,538	56,870	58,406	278,223
0195	STREET AND SIDEWALK IMPROVEMENTS	809,011	675,000	675,000	675,000	675,000	675,000	3,375,000
0554	PAVEMENT MASTER PLAN	80,539	25,000	25,000	25,000	25,000	25,000	125,000
0889	SANTA MONICA BLVD CORRIDOR	1,463,141	200,000	0	0	0	0	200,000
Total by Fund		2,396,995	953,120	754,289	755,538	756,870	758,406	3,978,223

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

160-Parks and Recreation Facilities

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
****	PROJECT MANAGEMENT	370,342	399,616	408,407	417,800	427,828	439,379	2,093,030
0089	STREET TREE REMOVAL AND REPLACEMENT	1,696,434	800,000	800,000	800,000	800,000	800,000	4,000,000
0150	DOG PARK	400,000	0	0	0	0	0	0
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	390,555	50,000	50,000	50,000	50,000	50,000	250,000
0320	COLDWATER MASTER PLAN	0	50,000	0	0	0	0	50,000
0343	PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	1,405,216	6,650,000	1,500,000	1,100,000	1,600,000	1,000,000	11,850,000
0442	GREYSTONE PARK IMPROVEMENTS	1,182,499	200,000	200,000	200,000	200,000	200,000	1,000,000
0483	TENNIS COURTS AND SITE ENHANCEMENTS	40,238	0	160,000	0	0	50,000	210,000
0903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	113,654	675,000	25,000	25,000	25,000	25,000	775,000
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	761,647	0	0	0	0	0	0
0925	ORANGE GROVE MASTER PLAN AND PHASE I DEVELOPMENT	970,215	0	0	0	0	0	0
Total by Fund		7,330,800	8,824,616	3,143,407	2,592,800	3,102,828	2,564,379	20,228,030

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

240-Air Quality Improvement (State)

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
0100	BICYCLE PLANNING	220,000	0	0	0	0	0	0
Total by Fund		220,000	0	0	0	0	0	0

310-Proposition C Transportation

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
0100	BICYCLE PLANNING	0	250,000	0	0	0	0	250,000
0889	SANTA MONICA BLVD CORRIDOR	2,464,720	400,000	0	0	0	0	400,000
Total by Fund		2,464,720	650,000	0	0	0	0	650,000

320-Seized And Forfeited Property

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
0933	POLICE FACILITY UPGRADES	1,082,162	1,000,000	0	0	0	0	1,000,000
0941	PARKING AREA FOR OVERSIZED POLICE VEHICLES	781,761	0	0	0	0	0	0
0950	MOBILE COMMAND CENTER (MCC)	300,000	0	0	0	0	0	0
Total by Fund		2,163,923	1,000,000	0	0	0	0	1,000,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

330-Metropolitan Transportation Authority (MTA)

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
0662	BUS STOP IMPROVEMENTS	375,000	360,000	0	0	0	0	360,000
0889	SANTA MONICA BLVD CORRIDOR	1,400,000	0	0	0	0	0	0
Total by Fund		1,775,000	360,000	0	0	0	0	360,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

405-Capital Assets

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
****	PROJECT MANAGEMENT	423,248	445,725	455,531	466,008	477,192	490,077	2,334,533
0585	FIRE HEADQUARTERS STATION - MAINT & IMPRV	887,727	0	0	300,000	0	0	300,000
0586	FIRE STATION 2 - MAINT & IMPRV	304,727	400,000	300,000	0	0	0	700,000
0587	FIRE STATION 3 - MAINT & IMPRV	383,511	300,000	0	0	400,000	0	700,000
0647	LAND ACQUISITION	5,750,000	0	0	0	0	0	0
0650	OFFICE RECONFIGURATION AND FURNITURE REPLACEMENT	0	224,175	0	0	0	0	224,175
0713	REPAINT CITY BUILDINGS	700,659	100,000	100,000	50,000	50,000	200,000	500,000
0781	SECURITY SYSTEM UPGRADE	100,000	30,000	0	0	0	100,000	130,000
0810	FACILITIES INVENTORY	177,578	0	0	0	0	0	0
0811	MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
0815	MISCELLANEOUS CONSTRUCTION PROJECTS	420,000	250,000	75,000	75,000	75,000	75,000	550,000
0823	UNPLANNED CONSTRUCTION PROJECTS	358,065	100,000	100,000	100,000	100,000	100,000	500,000
0833	INSTALL NEW ROOFING ON CITY BUILDINGS	353,534	300,000	200,000	100,000	300,000	0	900,000
0838	LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	624,573	0	0	0	150,000	0	150,000
0851	CITY HALL MASTER PROJECT	104,892	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

405-Capital Assets

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
0854	SOUTHEAST ENHANCEMENTS	2,156,219	500,000	3,000,000	0	0	0	3,500,000
0862	ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	387,836	0	0	0	0	0	0
0881	336 FOOTHILL ROAD	99,439	1,000,000	0	0	0	0	1,000,000
0888	331 FOOTHILL ROAD OFFICE BUILDING	394,198	0	0	0	0	0	0
0892	9268 THIRD STREET	193,438	0	0	0	0	0	0
0895	GPS PARKING ENFORCEMENT UNIT	65,000	0	0	0	0	0	0
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	684,572	0	0	0	0	0	0
0918	PARCEL 12 & 13	746,803	0	0	0	0	0	0
0920	CIVIC CENTER WAYFINDING SIGNAGE	199,886	0	0	0	0	0	0
0922	REPLACE UPS EQUIPMENT	576,577	0	0	0	0	0	0
0933	POLICE FACILITY UPGRADES	0	1,000,000	1,000,000	0	0	0	2,000,000
0937	CITY ELEVATOR REPLACEMENT AND UPGRADES	884,437	350,000	100,000	100,000	100,000	25,000	675,000
Total by Fund		21,976,919	9,999,900	10,330,531	6,191,008	6,652,192	5,990,077	39,163,708

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

410-Information Technology

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
0329	IT EQUIPMENT REPLACEMENT PROGRAM	1,648,412	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
0334	EGOV INITIATIVE	265,546	400,000	200,000	200,000	200,000	200,000	1,200,000
0335	DOCUMENT IMAGING BACKLOG	230,154	300,000	0	0	0	0	300,000
0336	FINANCIAL AND HUMAN RESOURCES SOFTWARE	1,585,283	0	0	0	0	0	0
0339	PUBLIC SAFETY CAD/RMS SYSTEM	490,303	0	0	0	0	0	0
0340	MUNICIPAL WIRELESS DEPLOYMENT	332,562	350,000	200,000	200,000	200,000	200,000	1,150,000
0342	COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	1,375,982	500,000	500,000	500,000	500,000	500,000	2,500,000
0347	ENHANCED NETWORK SECURITY/DISASTER RECOVERY	66,691	50,000	50,000	50,000	50,000	50,000	250,000
0348	MISCELLANEOUS TECHNOLOGY PROJECTS	109,067	50,000	50,000	50,000	50,000	50,000	250,000
0856	TELEPHONE SYSTEM ENHANCEMENTS	213,361	150,000	0	0	150,000	150,000	450,000
0859	RADIO REPLACEMENT	2,036,613	0	750,000	750,000	750,000	750,000	3,000,000
0883	MUNICIPAL AREA NETWORK (MAN)	351,383	500,000	250,000	250,000	250,000	250,000	1,500,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	100,002	0	0	0	0	0	0
Total by Fund		8,805,359	3,800,000	3,500,000	3,500,000	3,650,000	3,650,000	18,100,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

420-Cable TV

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
0901	VIDEO PRODUCTION EQUIPMENT REPLACEMENT	83,835	100,000	35,000	0	100,000	0	235,000
Total by Fund		83,835	100,000	35,000	0	100,000	0	235,000

490-Vehicle Replacement

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
0895	GPS PARKING ENFORCEMENT UNIT	135,000	0	0	65,000	65,000	0	130,000
0899	DRIVE CAM IMPLEMENTATION	0	180,739	0	0	0	0	180,739
0960	EMERGENCY GENERATOR REPLACEMENT	0	150,000	0	0	0	0	150,000
8502	VEHICLE REPLACEMENT PROGRAM	6,013,963	1,560,000	1,731,000	3,561,344	3,000,000	3,000,000	12,852,344
Total by Fund		6,148,963	1,890,739	1,731,000	3,626,344	3,065,000	3,000,000	13,313,083

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

600-Infrastructure

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
****	PROJECT MANAGEMENT	885,753	1,197,903	1,224,256	1,252,414	1,282,472	1,317,099	6,274,144
0050	SUBWAY MITIGATION	100,000	0	0	0	0	0	0
0055	TRAFFIC CALMING/MITIGATION	650,000	100,000	500,000	0	0	0	600,000
0080	ALLEY REPAVING	300,000	0	0	0	0	0	0
0125	UNDERGROUND UTILITIES	500,000	0	0	0	0	0	0
0195	STREET AND SIDEWALK IMPROVEMENTS	2,756,506	1,350,000	2,175,000	2,175,000	2,175,000	2,175,000	10,050,000
0200	LED STREET LIGHT REPLACEMENT PROGRAM	0	1,000,000	1,500,000	0	0	0	2,500,000
0210	TRAFFIC SIGNAL COMMUNICATION EQUIPMENT	0	150,000	75,000	75,000	75,000	75,000	450,000
0215	THIRD STREET TOUR BUS LOADING ZONE	66,374	200,000	0	0	0	0	200,000
0367	INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	2,116,915	93,000	93,000	93,000	93,000	93,000	465,000
0402	STREETSCAPE DEMONSTRATION	580,470	0	0	0	0	0	0
0485	BEVERLY GARDENS PARK	4,468,774	200,000	0	0	0	0	200,000
0701	IMPROVEMENT OF CITY GATEWAYS	2,417,421	250,000	0	0	0	0	250,000
0863	STREET SIGN AND STRIPING	1,058,947	275,000	50,000	50,000	50,000	50,000	475,000
0864	URBAN DESIGN	213,141	0	0	0	0	0	0
0889	SANTA MONICA BLVD CORRIDOR	25,789,543	4,351,860	0	0	0	0	4,351,860

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

600-Infrastructure

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
0911	PARKING METER INFRASTRUCTURE	200,000	0	0	0	0	0	0
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	124,183	0	0	0	0	0	0
0939	SMALL BUSINESS STREETScape	937,263	0	0	0	0	0	0
0942	LA CIENEGA MEDIAN	180,000	90,000	0	0	0	0	90,000
0945	STREET TREE IRRIGATION	660,000	0	0	0	0	0	0
0946	SIDEWALK REPAIR: STREET TREE REPLACEMENT	590,000	0	0	0	0	0	0
Total by Fund		44,595,290	9,257,763	5,617,256	3,645,414	3,675,472	3,710,099	25,906,004

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

800-Water Enterprise

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
****	PROJECT MANAGEMENT	899,303	1,062,405	1,085,778	1,110,751	1,137,409	1,168,119	5,564,462
0195	STREET AND SIDEWALK IMPROVEMENTS	660,378	275,000	275,000	275,000	275,000	275,000	1,375,000
0220	WATER BANKING	0	0	43,775	1,262,471	1,300,345	47,834	2,654,425
0230	CONSERVATION PROGRAM AND IMPLEMENTATION	0	348,550	273,801	280,451	157,764	162,524	1,223,090
0387	WATER MAIN AND HYDRANT REPLACEMENT	7,309,831	1,000,000	4,000,000	4,000,000	3,500,000	3,500,000	16,000,000
0397	WATER MASTER PLAN	937,629	0	0	0	0	0	0
0576	REPLACE COLDWATER CANYON RESERVOIR	122,428	0	0	0	0	0	0
0669	WATER METER REPLACEMENT	930,742	500,000	0	0	0	0	500,000
0795	WATER TREATMENT PLANT	2,593,123	0	250,000	250,000	250,000	250,000	1,000,000
0796	RESERVOIR REPLACEMENT / WATER TANKS	4,441,570	75,000	75,000	75,000	75,000	75,000	375,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	77,206	26,500	26,500	26,500	26,500	26,500	132,500
0916	WELL REHAB AND GROUNDWATER DEVELOPMENT	4,009,232	290,000	2,446,000	1,777,000	2,841,000	9,792,000	17,146,000
0948	ROBERTSON YARD IMPROVEMENTS	75,000	0	0	0	0	0	0
Total by Fund		22,056,442	3,577,455	8,475,854	9,057,173	9,563,018	15,296,977	45,970,477

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

810-Parking Operations

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
****	PROJECT MANAGEMENT	290,983	261,287	267,035	273,177	279,733	287,286	1,368,518
0349	TENANT IMPROVEMENT PROGRAM	637,268	452,000	49,000	877,000	125,000	662,325	2,165,325
0713	REPAINT CITY BUILDINGS	850,000	850,000	250,000	150,000	50,000	50,000	1,350,000
0785	PARKING REVENUE CONTROL SYSTEM UPGRADE	2,325,262	350,000	150,000	350,000	40,000	250,000	1,140,000
0786	PARKING PROGRAM UPGRADES AND IMPROVEMENTS	2,264,830	800,000	875,000	1,400,000	1,975,000	100,000	5,150,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	144,884	0	0	0	0	0	0
0911	PARKING METER INFRASTRUCTURE	2,021,325	0	0	150,000	0	0	150,000
0926	CHAMBER BUILDING PURCHASE AND REMODEL	1,445,634	0	0	0	0	0	0
0936	PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING	519,255	0	75,000	75,000	75,000	75,000	300,000
0937	CITY ELEVATOR REPLACEMENT AND UPGRADES	3,432,864	1,000,000	700,000	75,000	100,000	25,000	1,900,000
Total by Fund		13,932,305	3,713,287	2,366,035	3,350,177	2,644,733	1,449,611	13,523,843

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

830-Solid Waste Enterprise

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
****	PROJECT MANAGEMENT	66,456	79,680	81,433	83,306	85,306	87,609	417,334
0195	STREET AND SIDEWALK IMPROVEMENTS	2,477,098	500,000	500,000	500,000	500,000	500,000	2,500,000
0240	ZERO WASTE PLAN	0	100,000	50,000	50,000	50,000	50,000	300,000
Total by Fund		2,543,554	679,680	631,433	633,306	635,306	637,609	3,217,334

840-Wastewater Enterprise

CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
****	PROJECT MANAGEMENT	380,884	455,702	465,727	476,439	487,873	501,046	2,386,787
0066	SEWER SYSTEM REPAIRS	10,724,465	2,238,700	1,980,100	1,807,900	1,807,900	1,807,900	9,642,500
0075	DECANT FACILITY	70,000	140,000	0	0	0	0	140,000
0197	HYPERION PLANT	3,366,264	3,912,700	3,260,700	3,118,800	1,363,100	1,363,100	13,018,400
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	57,550	53,000	53,000	53,000	53,000	53,000	265,000
Total by Fund		14,599,163	6,800,102	5,759,527	5,456,139	3,711,873	3,725,046	25,452,687

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

850-Stormwater Enterprise

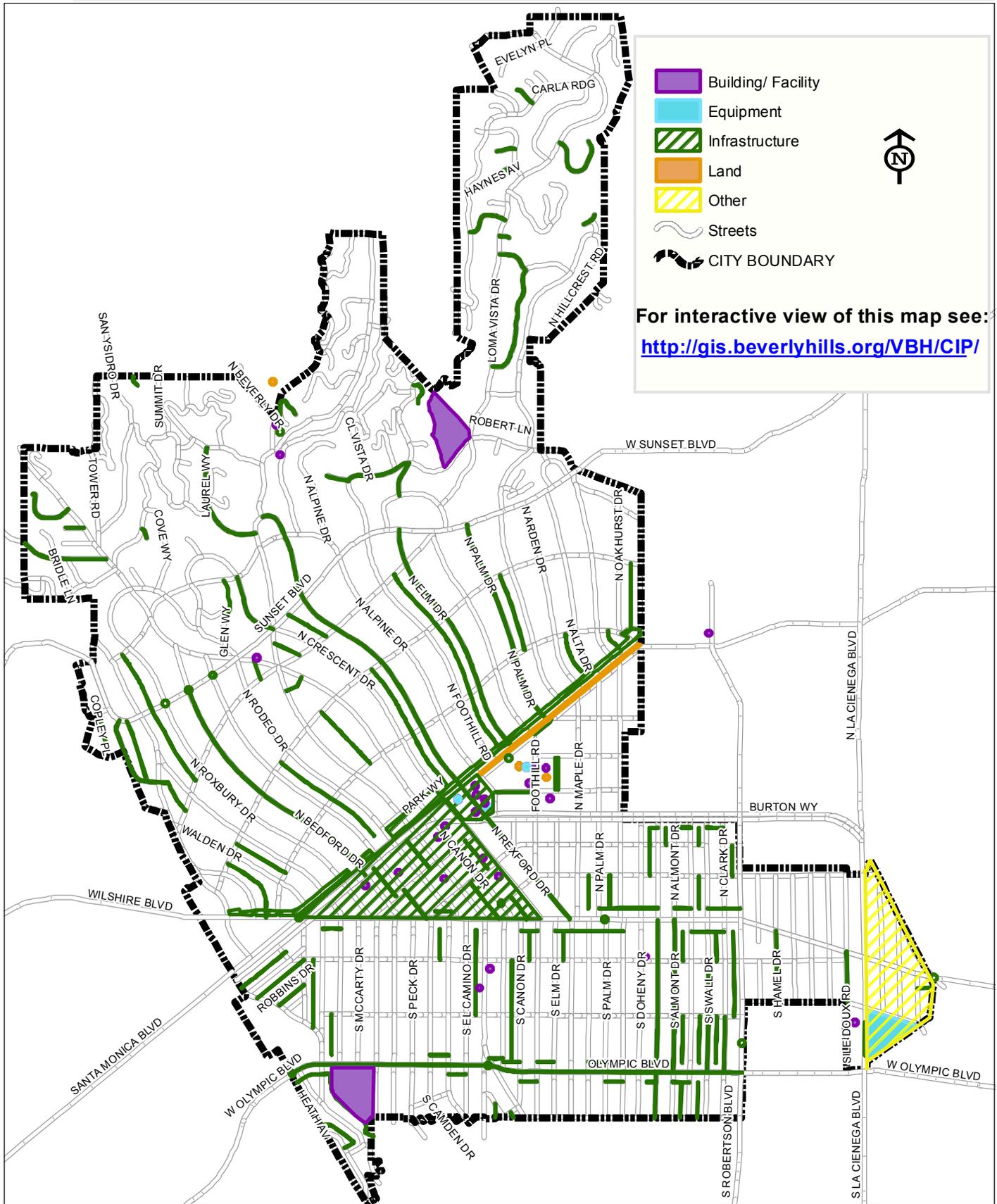
CIP # / Project Name		14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
****	PROJECT MANAGEMENT	70,757	83,860	85,705	87,676	89,780	92,204	439,225
0075	DECANT FACILITY	30,000	60,000	0	0	0	0	60,000
0260	STORM WATER REHABILITATION PROGRAM	0	150,000	0	150,000	0	150,000	450,000
0270	BALLONA CREEK MS4 COMPLIANCE	0	3,341,000	3,341,000	3,200,000	3,200,000	3,200,000	16,282,000
0553	STORM DRAIN AND COMPLIANCE (WITH TMDL)	1,976,099	250,000	250,000	250,000	250,000	250,000	1,250,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	67,768	0	0	0	0	0	0
Total by Fund		2,144,624	3,884,860	3,676,705	3,687,676	3,539,780	3,692,204	18,481,225

	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20	5-Year Total
Grand Total	153,237,892	55,491,522	46,021,037	42,495,575	41,097,072	44,474,408	229,579,614

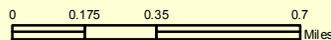
****Project Management costs are Internal Service Fund (ISF) charges for CIP Management and Project Administration.



City of Beverly Hills, California FY 2015/16 Capital Improvement Projects (CIP)



This map is for informational purposes. No warranties of any kind with respect to the accuracy of the information or data furnished herein. Some projects have been referenced to the location of the responsible department.



Data and Map by: City of Beverly Hills - Information Technology - GIS
455 N. Rexford Dr. Beverly Hills, CA 90210 - September 9, 2015

CIP NO: 0050 SUBWAY MITIGATION



DESCRIPTION
Development and implementation of mitigation measures to reduce the impact of the Westside Subway Extension project on the residents and businesses in the City of Beverly Hills.

PROJECT CLIENT
Client Name: Mark Cuneo
Client: Capital Assets
Department: Other Depts.

Status: Staff is working to develop and incorporate mitigation measures within the terms of a (proposed) Memorandum of Agreement with Metro for the Design Build phase of the La Cienega Station.

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	100,000	0	0	0	0	0
Project Total	100,000	0	0	0	0	0

CIP NO: 0055 TRAFFIC CALMING/MITIGATION



DESCRIPTION
Traffic mitigation / calming measures to reduce traffic impact in residential areas during construction of major projects (e.g., Santa Monica Boulevard Reconstruction).

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

Status: Pending construction activities of major capital projects

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	650,000	100,000	500,000	0	0	0
Project Total	650,000	100,000	500,000	0	0	0

CIP NO: 0066 SEWER SYSTEM REPAIRS



DESCRIPTION

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

PROJECT CLIENT

Client Name: Trish Rhay
 Client: Public Works
 Department:
 Other Depts.

Status: This is an annual rehabilitation program. Each year a new contract is awarded. The 2013/14 contract is complete and closed. The 2015/16 contract needs to be developed.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Sewer System & Manhole Rehabilitation	03/05/12	11/29/13						
Start design	03/05/12	03/05/12						
City Council award construction contract	06/19/12	06/19/12						
Construction phase	08/06/12	11/29/13						
City Council acceptance	01/14/14	01/14/14						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	5%
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
Psoma	Design and spec of point repair	0	2,840,500		
Psomas	Design and Spec of Point Repair		50,000		

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
840-Wastewater Enterprise	10,724,465	2,238,700	1,980,100	1,807,900	1,807,900	1,807,900
Project Total	10,724,465	2,238,700	1,980,100	1,807,900	1,807,900	1,807,900

CIP NO: 0075 DECANT FACILITY



DESCRIPTION
This funding is for the design and construction of a storm water debris and sewer grit dewatering and handling facility. This facility ensures the City of Beverly Hills remains in regulatory compliance with our Storm Water National Pollutant Discharge Elimination System (NPDE) permit requirements.

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts.

Status: Design process is under way.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
840-Wastewater Enterprise	70,000	140,000	0	0	0	0
850-Stormwater Enterprise	30,000	60,000	0	0	0	0
Project Total	100,000	200,000	0	0	0	0

CIP NO: 0080 ALLEY REPAVING



DESCRIPTION	
To grade, pave, stripe and create storage areas in the eastern sixty foot portion of the City property located on Foothill between Alden and Third Street, 20 feet of which is designated future public right-of-way. A portion of this area has been earmarked for a future decant facility and groundwater well site	
PROJECT CLIENT	
Client Name:	Trish Rhay
Client	Public Works Services
Department:	
Other Depts.	

Status: On hold until decant facility is designed.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	300,000	0	0	0	0	0
Project Total	300,000	0	0	0	0	0

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: This is an on-going project that is responsive to circumstances as well as planning for future replacement cycles. Due to recurring damage to City infrastructure, ficus street trees are being evaluated for wholesale replacement and are currently being replaced on an individual, as needed basis.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Project Ongoing	07/02/12	06/30/13						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	1,696,434	800,000	800,000	800,000	800,000	800,000
Project Total	1,696,434	800,000	800,000	800,000	800,000	800,000

CIP NO: 0100 BICYCLE PLANNING



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

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

Status: Preliminary bike share planning and feasibility study has been completed. Received direction from Council to order smart bicycle equivalent.

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:	\$120,000	Total Project Cost:	\$120,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
240-Air Quality Improvement (State)	220,000	0	0	0	0	0
310-Proposition C Transportation	0	250,000	0	0	0	0
Project Total	220,000	250,000	0	0	0	0

CIP NO: 0125 UNDERGROUND UTILITIES



DESCRIPTION
Provides for placing overhead utilities including electric, telephone, and cable TV wires and electrical facilities underground.

PROJECT CLIENT
Client Name: Mark Cuneo
Client: Capital Assets
Department: Other Depts.

Status: This CIP begins long-term collection of project funds toward a 20-year goal.

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	500,000	0	0	0	0	0
Project Total	500,000	0	0	0	0	0

CIP NO: 0150 DOG PARK



DESCRIPTION
With input from the City Council and community, identify a suitable location for the construction of an off-leash area for dogs. Once location is identified, estimated completion date of project is the end of FY 2014/15.

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

Status: Project currently is being reviewed by Consultant and Community Development Department.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	400,000	0	0	0	0	0
Project Total	400,000	0	0	0	0	0

CIP NO: 0195 STREET AND SIDEWALK IMPROVEMENTS



DESCRIPTION

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

PROJECT CLIENT

Client Name: Trish Rhay
 Client: Public Works Services
 Department:
 Other Depts.

Status: This is an annual repair program. The 2013/14 contract is in close out. The 2015/16 contract needs to be developed.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
2011-2012 Project Construction Start	05/28/12	10/14/12						
2011-2012 Project Construction Completion	10/15/12	11/18/12						
2011-2012 Project Bid Process	01/18/13	02/18/13						
2011-2012 Project Design	01/18/13	02/18/13						
2011-2012 Project Council Award	02/19/13	04/09/13						

PROJECT INFORMATION

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

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

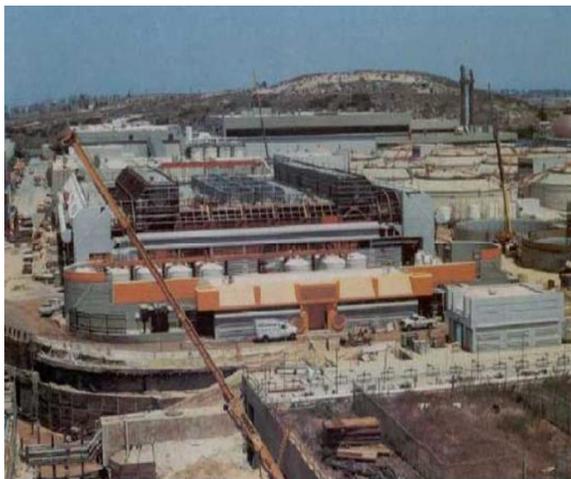
CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
120-State Gas Tax	809,011	675,000	675,000	675,000	675,000	675,000
600-Infrastructure	2,756,506	1,350,000	2,175,000	2,175,000	2,175,000	2,175,000
800-Water Enterprise	660,378	275,000	275,000	275,000	275,000	275,000
830-Solid Waste Enterprise	2,477,098	500,000	500,000	500,000	500,000	500,000
Project Total	6,702,993	2,800,000	3,625,000	3,625,000	3,625,000	3,625,000

CIP NO: 0197 HYPERION PLANT



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

PROJECT CLIENT
Client Name: Trish Rhay
Client: Public Works Services
Department:
Other Depts.

Status: This CIP allows for payments to City of LA for capital work completed on their infrastructure. We are fully funded for the 2015/16 LA projections.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,274,000	Total Project Cost:	\$1,274,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
840-Wastewater Enterprise	3,366,264	3,912,700	3,260,700	3,118,800	1,363,100	1,363,100
Project Total	3,366,264	3,912,700	3,260,700	3,118,800	1,363,100	1,363,100

CIP NO: 0200 LED STREET LIGHT REPLACEMENT PROGRAM



DESCRIPTION
Fund the community input process, pilot program, and eventually the City-wide conversion of existing City street lights to LED units.

PROJECT CLIENT
Client Name: Trish Rhay
Client: Public Works Services
Department:
Other Depts.

Status: New CIP project for FY 2015/16.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

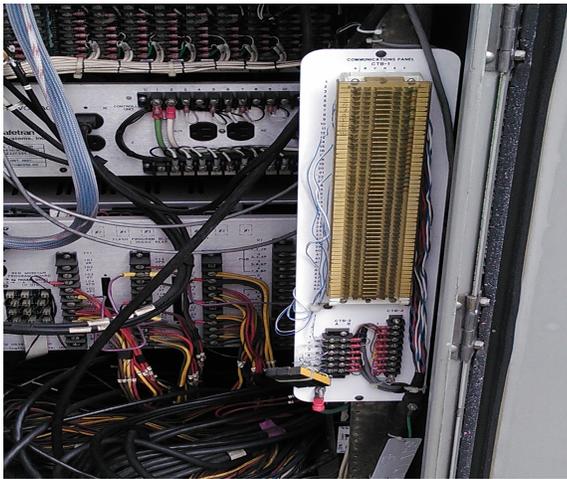
CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	0	1,000,000	1,500,000	0	0	0
Project Total	0	1,000,000	1,500,000	0	0	0

CIP NO: 0210 TRAFFIC SIGNAL COMMUNICATION EQUIPMENT



DESCRIPTION
Funds will be used to incorporate fiber optic technology to improve communications with existing traffic controllers within the City's system.

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts.

Status: New CIP project for FY 2015/16.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	0	150,000	75,000	75,000	75,000	75,000
Project Total	0	150,000	75,000	75,000	75,000	75,000

CIP NO: 0215 THIRD STREET TOUR BUS LOADING ZONE



DESCRIPTION
Improves the Third Street Tour Bus Zone by providing landscaping, benches, shade/shelter, sidewalk and improvements to overall aesthetics.

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

Status: Conceptual designs have been prepared. To be completed by end of FY2016.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

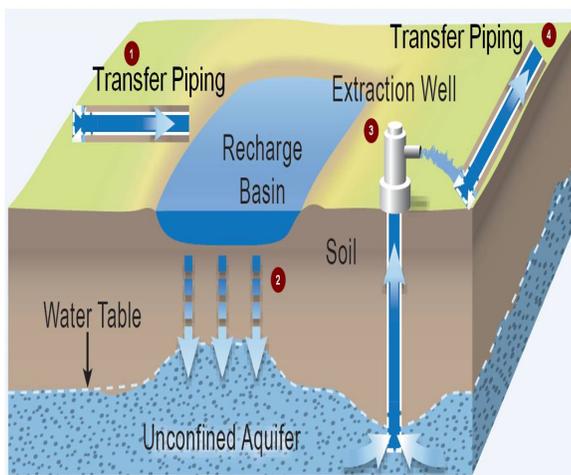
CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	66,374	200,000	0	0	0	0
Project Total	66,374	200,000	0	0	0	0

CIP NO: 0220 WATER BANKING



DESCRIPTION
Fund the development of water banking program as defined in the City's Water Enterprise Plan. Costs will include purchase, transfer, storage, agreement development, and implementation costs.

PROJECT CLIENT
Client Name: Trish Rhay
Client: Public Works Services
Department: Other Depts.

Status: Consultant contract to be approved by Council in October.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	0	0	43,775	1,262,471	1,300,345	47,834
Project Total	0	0	43,775	1,262,471	1,300,345	47,834

CIP NO: 0230 CONSERVATION PROGRAM AND IMPLEMENTATION



DESCRIPTION
Funds will be used to develop and fund various programs as defined in the City's Water Enterprise Plan. The goal is to achieve the State's regulation of reducing water usage by 20% by Year 2020.

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts.

Status: New CIP project for FY 2015/16.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	0	348,550	273,801	280,451	157,764	162,524
Project Total	0	348,550	273,801	280,451	157,764	162,524

CIP NO: 0240 ZERO WASTE PLAN

<p style="text-align: center;">Zero Waste Hierarchy</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;">DESCRIPTION</th> </tr> <tr> <td colspan="2" style="padding: 5px;">The funds will be used to evaluate and develop a Zero Waste Plan that will guide the City to reduce waste, reduce reliance of landfills, and reduce greenhouse gas emissions associated with waste creation and disposal.</td> </tr> </table>	DESCRIPTION		The funds will be used to evaluate and develop a Zero Waste Plan that will guide the City to reduce waste, reduce reliance of landfills, and reduce greenhouse gas emissions associated with waste creation and disposal.							
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PROJECT CLIENT											
Client Name:	Trish Rhay										
Client	Public Works Services										
Department:											
Other Depts.											

Status: New CIP project for FY 2015/16.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
830-Solid Waste Enterprise	0	100,000	50,000	50,000	50,000	50,000
Project Total	0	100,000	50,000	50,000	50,000	50,000

CIP NO: 0260 STORM WATER REHABILITATION PROGRAM



DESCRIPTION
This CIP is to fund repair, rehabilitate or replace failed stormwater assets such as catch basins, maintenance holes, and storm water mainlines.

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Work Services Department: Other Depts.

Status: This is an annual rehabilitation program. The 2015/16 contract needs to be developed.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

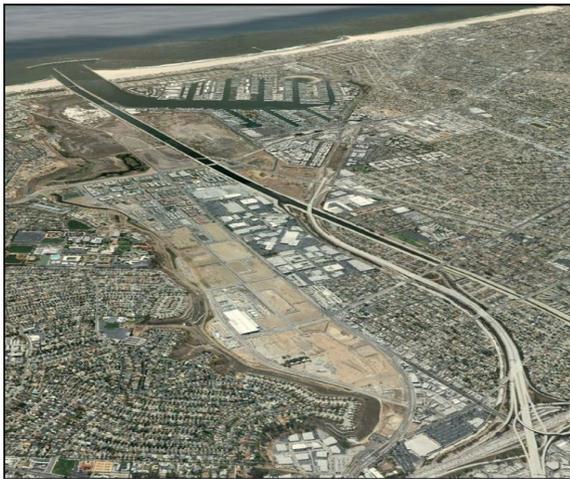
CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
850-Stormwater Enterprise	0	150,000	0	150,000	0	150,000
Project Total	0	150,000	0	150,000	0	150,000

CIP NO: 0270 BALLONA CREEK MS4 COMPLIANCE



DESCRIPTION
The funds will be used to build and design regional Best Management Practices facilities to meet the Ballona Creek water quality limits as prescribed in the Ballona Creek Total Maximum Daily Loads (TMDLs).

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Work Services Department: Other Depts.

Status: New CIP Project for FY 2015/16

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
850-Stormwater Enterprise	0	3,341,000	3,341,000	3,200,000	3,200,000	3,200,000
Project Total	0	3,341,000	3,341,000	3,200,000	3,200,000	3,200,000

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: Community Services
Other Depts: None

Status: Work has been completed on the restoration of Hamel mini park and remaining funds will be utilized to address and be responsive to smaller, unforeseen projects that occur throughout the parks system due to heavy use and resulting wear and tear issues.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	390,555	50,000	50,000	50,000	50,000	50,000
Project Total	390,555	50,000	50,000	50,000	50,000	50,000

CIP NO: 0320 COLDWATER MASTER PLAN



DESCRIPTION
The park's structure, which houses one of the department's State licensed pre-school programs, is in need of evaluation for compliance. Other park amenities are in need of evaluation relative to community wants and needs.

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

Status: Meeting with an architectural consultant is in the process of being set. Preliminary assessments will be made, and pending outcomes, a Master Plan will be developed for likely future subsequent funding to be requested to address any identified deficiencies.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	0	50,000	0	0	0	0
Project Total	0	50,000	0	0	0	0

CIP NO: 0329 IT EQUIPMENT REPLACEMENT PROGRAM



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

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

Status: Replaced over 500 end-of-life computers for the City Clerk’s Office, the City Attorney’s Office, Community Services, Fire and Police. Replaced 29 uninterruptible power supply (UPS) units in City Hall, the Fire Department, Police Department, Library and Public Works buildings. Updated WebEOC status boards. Replaced end-of-life servers (Clearpass, Hansen, Pharos, etc.). Replaced end-of-life storage and implemented a 48 TB storage expansion.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Design	07/01/14	09/30/14			
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

PROJECT INFORMATION			
	Commissioning Status:	Not Required	
	Project % Completed:	100%	Annual Operating Cost of Project:
	Total Project Cost:	\$11,547,401	\$ 0.00
			Annual Maintenance Cost of Project:
			\$ 0.00
			Total Project Cost:
			\$11,547,401

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	1,648,412	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Project Total	1,648,412	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

CIP NO: 0334 EGOV INITIATIVE

	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;">DESCRIPTION</th> </tr> <tr> <td colspan="2">Provides web-based solutions as an efficient means for customers to retrieve City information and receive City services. This initiative also focuses on research and development of new online services for internal purposes and for the public, including GIS applications, marketing applications and provision of newly developed forms to expedite citywide business processes.</td> </tr> <tr> <th colspan="2" style="text-align: center;">PROJECT CLIENT</th> </tr> <tr> <td>Client Name:</td> <td>David Schirmer</td> </tr> <tr> <td>Client Department:</td> <td>Information Technology</td> </tr> <tr> <td>Other Depts:</td> <td></td> </tr> </table>	DESCRIPTION		Provides web-based solutions as an efficient means for customers to retrieve City information and receive City services. This initiative also focuses on research and development of new online services for internal purposes and for the public, including GIS applications, marketing applications and provision of newly developed forms to expedite citywide business processes.		PROJECT CLIENT		Client Name:	David Schirmer	Client Department:	Information Technology	Other Depts:	
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PROJECT CLIENT													
Client Name:	David Schirmer												
Client Department:	Information Technology												
Other Depts:													

Status: Completed the new Explore Beverly Hills app. Completed updates to the earthquake mapping system. Implemented GIS to mailing label integration. Received updated mapping data for integration into enterprise GIS applications. Received and integrated new / updated 4-inch color orthogonal, 4-inch oblique aerial photography, building representations outlines), and digital terrain data for the City Beverly Hills for integration into Enterprise GIS applications. Began pilot of Bekin technology for Greystone walking tour app.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Design	07/01/14	09/30/14			
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

PROJECT INFORMATION			
	Commissioning Status:	Not Required	
	Project % Completed:	100%	
	Total Project Cost:	\$1,050,000	
			Annual Operating Cost of Project: \$ 0.00
			Annual Maintenance Cost of Project: \$ 0.00
			Total Project Cost: \$1,050,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	265,546	400,000	200,000	200,000	200,000	200,000
Project Total	265,546	400,000	200,000	200,000	200,000	200,000

CIP NO: 0335 DOCUMENT IMAGING BACKLOG



DESCRIPTION

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

PROJECT CLIENT

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

Status: Completed build-out of the Capital Assets / Engineering programs in Application Xtender. Uploaded over 245,000 images and integrated them with Public Works applications to minimize redundancy. Reviewed microfiche / microfilm backlog for Community Development and the City Clerk's Office. Acquired readers / converters to digitize the remaining film / fiche and ingest into the existing applications.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Design	07/01/14	10/31/14						
Build	11/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	100%
Total Project Cost:	\$850,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$850,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	230,154	300,000	0	0	0	0
Project Total	230,154	300,000	0	0	0	0

CIP NO: 0336 FINANCIAL AND HUMAN RESOURCES SOFTWARE

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

Status: Continued addressing configuration modifications related to the Finance, Accounts Receivable and Cashiering modules. Completed Go-Live for Utility Billing, Payroll, Time Cards, and Budget modules. Identified external applications for Business Tax and Permitting. Investigating credits to be issued based on unused modules.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Design	07/01/14	09/30/14						
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

PROJECT INFORMATION			
	Commissioning Status:	Not Required	
	Project % Completed:	100%	
	Total Project Cost:	\$3,500,000	
	Annual Operating Cost of Project:	\$ 0.00	
	Annual Maintenance Cost of Project:	\$ 0.00	
	Total Project Cost:	\$3,500,000	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	1,585,283	0	0	0	0	0
Project Total	1,585,283	0	0	0	0	0

CIP NO: 0339 PUBLIC SAFETY CAD/RMS SYSTEM



DESCRIPTION

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

PROJECT CLIENT

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

Status: The system is in maintenance. Upgraded CAD/RMS systems software to the latest supported version and created a development environment. Implemented a new public safety scheduling system for the Fire Department and integrated the system with CAD/RMS and ERP systems.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Design	07/01/14	09/30/14						
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	100%
Total Project Cost:	\$1,400,000

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	490,303	0	0	0	0	0
Project Total	490,303	0	0	0	0	0

CIP NO: 0340 MUNICIPAL WIRELESS DEPLOYMENT



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

Status: Completed installation of fiber to facilitate Wi-Fi expansion. Deployed additional wireless access points throughout the City Hall campus to boost wireless signal strength in support of the mobile workforce. The City's Wi-Fi networks now have over 250 wireless access points deployed to date. Completed upgrade of in-vehicle wireless systems for Public Safety Vehicles. Upgraded the City's wireless access management system. Implemented cell phone boosting systems in IT and parking areas. Conducted audits for implementation of additional cell phone boosting systems at parks, and in the PD.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Design	07/01/14	09/30/14			
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

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:	\$1,600,000	Total Project Cost:	\$1,600,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	332,562	350,000	200,000	200,000	200,000	200,000
Project Total	332,562	350,000	200,000	200,000	200,000	200,000

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



DESCRIPTION

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

PROJECT CLIENT

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

Status: Expanded the CCTV system to Santa Monica 5 parking structures, key intersections, City parks, and other remote facilities. Placed additional cameras in City facilities (City Hall, Police department, Public Works Facilities, etc.) for a current CCTV system consisting of more than 385 cameras. Replaced end-of-life cameras citywide. Replaced the in-vehicle video system for Public safety vehicles which were at the end of their supported life and in-vehicle video recording systems. Installed 6 new fixed ALPR systems at key intersections.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Design	07/01/14	10/31/14			
Build	11/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

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:	\$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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	1,375,982	500,000	500,000	500,000	500,000	500,000
Project Total	1,375,982	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: Staff meetings with the design team are continuing to focus on the scope of project for La Cienega Park addressing both the east and west sides of La Cienega Bl.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Conceptual Design	06/04/12	07/03/12						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	70%	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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	1,405,216	6,650,000	1,500,000	1,100,000	1,600,000	1,000,000
Project Total	1,405,216	6,650,000	1,500,000	1,100,000	1,600,000	1,000,000

CIP NO: 0347 ENHANCED NETWORK SECURITY/DISASTER RECOVERY



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

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

Status: Replaced 120 batteries supporting the Data Center and the MAN closets' uninterruptible power supply units. Implemented an expanded storage, archive and retrieval system for the Police Department's High Tech Crimes unit. Replaced the City's anti-spam server. Replaced the City's core network services and network load balancing system. Implemented a new network traffic management system. Continued implementation of the Disaster Recovery Plan, including expansion of virtualization. Negotiated a new agreement for triple redundancy in the City's network.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Design	07/01/14	09/30/14			
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

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:	\$400,000	Total Project Cost:	\$400,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	66,691	50,000	50,000	50,000	50,000	50,000
Project Total	66,691	50,000	50,000	50,000	50,000	50,000

CIP NO: 0348 MISCELLANEOUS TECHNOLOGY PROJECTS



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

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

Status: Hired a consultant to complete a solar feasibility study, including site analysis, financial analysis and strategy development. Completed implementation of the Legislative Management suite for automation of commission agendas for the Community Development Department. Hired a consultant to conduct staff teambuilding workshops and meeting facilitation. Purchased and implemented seismic recorder for earthquake detection and reporting.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Design	07/01/14	09/30/14			
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

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:	\$300,000	Total Project Cost:	\$300,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	109,067	50,000	50,000	50,000	50,000	50,000
Project Total	109,067	50,000	50,000	50,000	50,000	50,000

CIP NO: 0349 TENANT IMPROVEMENT PROGRAM



DESCRIPTION
Anticipated tenant improvement expenses for all of the City's current lease of spaces for the 5-year planning period.

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

Status: Lease renewals are currently on target.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	25%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,135,015	Total Project Cost:	\$1,135,015

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
810-Parking Operations	637,268	452,000	49,000	877,000	125,000	662,325
Project Total	637,268	452,000	49,000	877,000	125,000	662,325

CIP NO: 0367 INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS



DESCRIPTION
Intersection and pedestrian crossing improvements at key locations in the City per 5-year plan (included in Appendix). Upgrade City traffic signals.

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

Status: Completed Olympic/Bevelry/Beverwil intersections study.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Wilshire Mid-Block Crossing (Audi)	02/01/13	08/30/13			
Sunset Boulevard Intersection construction	03/03/14	12/01/14						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	2,116,915	93,000	93,000	93,000	93,000	93,000
Project Total	2,116,915	93,000	93,000	93,000	93,000	93,000

CIP NO: 0387 WATER MAIN AND HYDRANT REPLACEMENT



DESCRIPTION

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

PROJECT CLIENT

Client Name: Trish Rhay
 Client: Public Works Services
 Department:
 Other Depts.

Status: This is an annual rehabilitation program. The 2013/14 contract is in close out. The 2015/16 contract needs to be developed.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Bid Advertising	01/18/13	02/28/13						
Water Main Replacement Phase II	01/18/13	10/31/13						
Bid Opening & Award	02/28/13	04/02/13						
Construction	05/06/13	10/31/13						

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	7,309,831	1,000,000	4,000,000	4,000,000	3,500,000	3,500,000
Project Total	7,309,831	1,000,000	4,000,000	4,000,000	3,500,000	3,500,000

CIP NO: 0397 WATER MASTER PLAN



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

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts:

Status: Plan is complete and approved by City Council.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	937,629	0	0	0	0	0
Project Total	937,629	0	0	0	0	0

CIP NO: 0402 STREETScape DEMONSTRATION



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

PROJECT CLIENT
Client Name: Megan Roach Client: Capital Assets Department: Other Depts.

Status: Demonstration project completed and conclusions reached on irrigation. Next phase is coordination with the Small Business Task Force program

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Incorporate street furniture/art	06/01/12	06/30/14			

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	580,470	0	0	0	0	0
Project Total	580,470	0	0	0	0	0

CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS



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

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

Status: KCK Architects have prepared construction plans & specs for Community Development plan check for the infrastructure upgrades to the entertainment wing theater. Prequalification of bidders and issuance of bid documents is anticipated by the end of August 2015

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	87%
Total Project Cost:	\$900,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$900,000

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	1,182,499	200,000	200,000	200,000	200,000	200,000
Project Total	1,182,499	200,000	200,000	200,000	200,000	200,000

CIP NO: 0483 TENNIS COURTS AND SITE ENHANCEMENTS



DESCRIPTION

All of the City’s public tennis courts are resurfaced on a regular cycle, approximately every five years, to provide a safe playing surface. When that occurs, additional site improvements such as the replacement of nets and windscreens also occurs as this equipment has generally met its product life expectancy by that time.

PROJECT CLIENT

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

Status: Resurfacing of the four tennis courts at Roxbury Park and the replacement of tennis nets and windscreens has been completed.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	40,238	0	160,000	0	0	50,000
Project Total	40,238	0	160,000	0	0	50,000

CIP NO: 0485 BEVERLY GARDENS PARK



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

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

Status: The Electric Fountain restoration is nearing completion. A major donation was recently received for the restoration of the Cactus Garden. Additional, simultaneous block improvements are being evaluated for economies of scale.

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	4,468,774	200,000	0	0	0	0
Project Total	4,468,774	200,000	0	0	0	0

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



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

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts.

Status: Trash interceptors installation into all catch basins 50% complete.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$250,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$250,000

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
850-Stormwater Enterprise	1,976,099	250,000	250,000	250,000	250,000	250,000
Project Total	1,976,099	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 street repair to be updated every two years. This requirement will be satisfied by inspecting all streets and alleys this year and updating the pavement management program report annually.	
PROJECT CLIENT	
Client Name:	Trish Rhay
Client	Public Works Services
Department:	
Other Depts.	

Status: Updates to the Pavement Management Program (PMP) are required biannually to be eligible for local return funding. A contract for field investigation and update to the PMP is pending review and approval. An update to the PMP will be completed upon execution of the agreement.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
120-State Gas Tax	80,539	25,000	25,000	25,000	25,000	25,000
Project Total	80,539	25,000	25,000	25,000	25,000	25,000

CIP NO: 0576 REPLACE COLDWATER CANYON RESERVOIR



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

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

Status: Project was completed on December 2010. There is an annual maintenance to the inlet and outlet lines of the reservoir.

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:	\$29,130,159	Total Project Cost:	\$29,130,159

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	122,428	0	0	0	0	0
Project Total	122,428	0	0	0	0	0

CIP NO: 0585 FIRE HEADQUARTERS STATION - MAINT & IMPRV



DESCRIPTION	
Fire Headquarters is 25 years old. Renovation and updating of the facilities are necessary due to the high occupancy and 24-hour/7 day per week usage and the age of the building. Renovation of the restrooms in the Administrative area, replacement of the rear station gate, replacement of the lighting system to energy conserving, and replacement of the suspended ceiling in the upstairs living areas. The upstairs locker room will be renovated and the interior of the station will be repainted. Work commenced in FY13/14 and completed in FY14/15.	
PROJECT CLIENT	
Client Name:	Ralph Mundell
Client	Fire Department
Department:	Fire Department
Other Depts.	None

Status: Renovation of Fire Station Headquarters is proceeding. Recoating the apparatus floor and new turn-out lockers are completed. The final phase to improve the staff bedrooms is planned to be completed by the end of August 2015.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	57%
Total Project Cost:	\$750,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$750,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	887,727	0	0	300,000	0	0
Project Total	887,727	0	0	300,000	0	0

CIP NO: 0586 FIRE STATION 2 - MAINT & IMPRV



DESCRIPTION

Fire Station 2 is 30 years old and in need of renovation. In the first phase of this project in FY11/12, the emergency power system and suspended ceiling and lighting were replaced. In FY15/16, the remainder of the exterior wood will be replaced and the kitchen will be renovated.

PROJECT CLIENT

Client Name: Ralph Mundell
 Client: Fire Department
 Department: Fire Department
 Other Depts: None

Status: Project design is currently planned to start once Fire HQ project is in construction to avoid concurrent construction activities at multiple stations.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	304,727	400,000	300,000	0	0	0
Project Total	304,727	400,000	300,000	0	0	0

CIP NO: 0587 FIRE STATION 3 - MAINT & IMPRV**DESCRIPTION**

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

PROJECT CLIENT

Client Name: Ralph Mundell
 Client: Fire Department
 Department: Fire Department
 Other Depts: None

Status: Project development is recommended to follow completion of the FS Headquarters project to avoid concurrent construction activities at multiple stations. Project design is anticipated for the 3rd quarter of FY 14-15

MILESTONES AND CURRENT PROJECT SCHEDULE**PROJECT INFORMATION**

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

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	383,511	300,000	0	0	400,000	0
Project Total	383,511	300,000	0	0	400,000	0

CIP NO: 0647 LAND ACQUISITION



DESCRIPTION
Long term property acquisition in several locations primarily for development of open space.

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

Status: Staff is evaluating four (4) Robertson Blvd. properties for potential acquisition.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	5,750,000	0	0	0	0	0
Project Total	5,750,000	0	0	0	0	0

CIP NO: 0650 OFFICE RECONFIGURATION AND FURNITURE REPLACEMENT

	DESCRIPTION
	Reconfiguration of the existing office area of the Community Development Department to accommodate additional office spaces for new staff. This will also include the procurement of office furniture for these office spaces.
PROJECT CLIENT	
Client Name: Susan Healy Keene Client: Community Development Department: Other Depts.	

Status: New CIP project for FY 2015/16

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	0	224,175	0	0	0	0
Project Total	0	224,175	0	0	0	0

CIP NO: 0662 BUS STOP IMPROVEMENTS



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

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

Status: City Council presentation on bus shelter is scheduled on September 10, 2015

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
330-Metropolitan Transportation Authority (MTA)	375,000	360,000	0	0	0	0
Project Total	375,000	360,000	0	0	0	0

CIP NO: 0669 WATER METER REPLACEMENT

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

Status: Currently approximately half of the transmitting units (MTUs) in the system have been replaced

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	930,742	500,000	0	0	0	0
Project Total	930,742	500,000	0	0	0	0

CIP NO: 0701 IMPROVEMENT OF CITY GATEWAYS

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

Status: Construction of 2 gateways at Wilshire/San Vicente and Olympic/Linden is in progress. Completion is expected by October 2015.

MILESTONES AND CURRENT PROJECT SCHEDULE

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:	\$2,849,805	Total Project Cost:	\$2,849,805

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	2,417,421	250,000	0	0	0	0
Project Total	2,417,421	250,000	0	0	0	0

CIP NO: 0713 REPAINT CITY BUILDINGS



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

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts.

Status: Painting of the City Hall tower was completed and no further exterior painting projects are planned at this time.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	100%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$600,000	Total Project Cost:	\$600,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	700,659	100,000	100,000	50,000	50,000	200,000
810-Parking Operations	850,000	850,000	250,000	150,000	50,000	50,000
Project Total	1,550,659	950,000	350,000	200,000	100,000	250,000

CIP NO: 0781 SECURITY SYSTEM UPGRADE



DESCRIPTION
This project reviews the remaining access points throughout the City that still require a physical key to gain entry. Inventory will be gathered to determine the best method of securing these access points, including changing the locks, issuance of a physical key, installation of a key control system or migration to the key card security system.

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

Status: Staff has completed Scope of Work for the project and will be awarding contract for audit and analysis in FY15-16.

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	100,000	30,000	0	0	0	100,000
Project Total	100,000	30,000	0	0	0	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 garages. This includes upgrading of software and hardware that has or will reach end of life and/or requires upgrading for Europay, MasterCard Visa (EMV) requirements in the US. This also includes space monitoring/counting systems, License Plate Recognition (LPR) for audit control, and 2D bar coding for parking reservation system. There are future considerations for an LPR/Reparking system and expansion of Pay on Foot for customer convenience and throughout.	
PROJECT CLIENT	
Client Name:	Chad Lynn
Client	Public Works Services
Department:	Information Technology
Other Depts.	

Status: Pay On Foot component on hold indefinitely until policy and configuration issues are resolved. Space counting/monetary system work is in progress.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	51%
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
Walker Parking	RFP and Installation/Inspection	0	187,000	All	In Progress

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
810-Parking Operations	2,325,262	350,000	150,000	350,000	40,000	250,000
Project Total	2,325,262	350,000	150,000	350,000	40,000	250,000

CIP NO: 0786 PARKING PROGRAM UPGRADES AND IMPROVEMENTS



DESCRIPTION
Projects under this tier represent recommended capital maintenance and improvements for the City's parking facilities based on consultant recommendations, geared toward improving operations and/or revenue. The improvements include: pay-on-foot PARCS upgrade; on-street space monitoring upgrade; off-street space monitoring upgrade; standard wayfinding upgrades; exterior occupancy signage; dynamic wayfinding signage; paid permit exemption system; and, experience "bridges."

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

Status: Painting and new doors/hardware for 440 N Camden and 461 N Bedford garage completed. A contract was awarded for new signage at these 2 garages. Design services are in progress for improvements at Beverly-Canon garage with new painting planned to be completed in early October and the remainder of improvements in early 2016.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	43%
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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
810-Parking Operations	2,264,830	800,000	875,000	1,400,000	1,975,000	100,000
Project Total	2,264,830	800,000	875,000	1,400,000	1,975,000	100,000

CIP NO: 0795 WATER TREATMENT PLANT



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

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts.

Status: Construction scheduled to start in September 2015.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	2,593,123	0	250,000	250,000	250,000	250,000
Project Total	2,593,123	0	250,000	250,000	250,000	250,000

CIP NO: 0796 RESERVOIR REPLACEMENT / WATER TANKS



DESCRIPTION

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

PROJECT CLIENT

Client Name: Trish Rhay
 Client: Public Works Services
 Department:
 Other Depts.

Status: Contract in close out. During close out, staff holds back a percentage of funding from the contractor until tanks have been signed off on by engineer. This is where the project stands at the present time.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Council Approves Project	02/14/13	03/15/13						

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	4,441,570	75,000	75,000	75,000	75,000	75,000
Project Total	4,441,570	75,000	75,000	75,000	75,000	75,000

CIP NO: 0810 FACILITIES INVENTORY



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

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

Status: Staff is reviewing findings of the Asset Inventory Study and anticipates completion this fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	177,578	0	0	0	0	0
Project Total	177,578	0	0	0	0	0

CIP NO: 0811 MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT



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

PROJECT CLIENT
Client Name: George Chavez Client Department: Public Works Services Other Depts.

Status: Project is in progress, staff is identifying priorities and service levels for buildings and systems citywide.

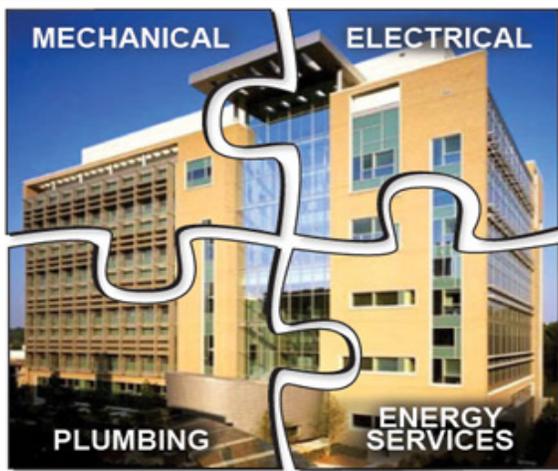
MILESTONES AND CURRENT PROJECT SCHEDULE

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Project Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

CIP NO: 0815 MISCELLANEOUS CONSTRUCTION PROJECTS



DESCRIPTION
This provides for the maintenance, repair and replacement of building's equipment and systems that arise over the course of the year which replace or extend the life of the existing equipment and systems which individually are smaller than the \$100,000 threshold for a CIP project. This includes mechanical, electrical, plumbing, and other infrastructure needs.

PROJECT CLIENT
Client Name: Chad Lynn
Client: Public Work Services
Department: Public Work Services
Other Depts: All Departments

Status: Miscellaneous and unplanned maintenance, repair and replacement work completed in FY14-15. CIP called for as-needed maintenance and repair for unspecified and unplanned items over the course of the FY.

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:	\$120,000	Total Project Cost:	\$120,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	420,000	250,000	75,000	75,000	75,000	75,000
Project Total	420,000	250,000	75,000	75,000	75,000	75,000

CIP NO: 0823 UNPLANNED CONSTRUCTION PROJECTS



DESCRIPTION
This project provides ongoing annual funding for various small projects that are not anticipated at the start of the fiscal year.

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

Status: Construction of the small renovation for the public counter at Human Resources is in progress with completion expected in early August 2015.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,958,795	Total Project Cost:	\$1,958,795

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	358,065	100,000	100,000	100,000	100,000	100,000
Project Total	358,065	100,000	100,000	100,000	100,000	100,000

CIP NO: 0833 INSTALL NEW ROOFING ON CITY BUILDINGS



DESCRIPTION

Roof replacement scheduled for various City facilities. FY 2014/15 establishment of ongoing roof replacement schedule in conjunction with facilities asset inventory.

PROJECT CLIENT

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

Status: Miscellaneous roofing and waterproofing projects continue to be addressed including new gutter at the Public Works Facility and waterproofing at the Montage garage

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	353,534	300,000	200,000	100,000	300,000	0
Project Total	353,534	300,000	200,000	100,000	300,000	0

CIP NO: 0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT



DESCRIPTION

The project intended to improve customer service as well as a renovation and expansion of the children's and lobby areas of the library. Project completed.

PROJECT CLIENT

Client Name: Nancy Hunt-Coffey
 Client: Community Services
 Department: Community Services
 Other Depts: None

Status: Minor upgrades to the Main Reading Room and Auditorium are in conceptual design phase. Replacement of the audio-visual system in the Auditorium is under design due to the end of life cycle.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Construction	02/06/12	02/05/13						
Project Complete	02/19/13	02/19/13						

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	624,573	0	0	0	150,000	0
Project Total	624,573	0	0	0	150,000	0

CIP NO: 0851 CITY HALL MASTER PROJECT



LOOKING AT INFORMATION DESK THROUGH ELEVATOR LOBBY

DESCRIPTION
Replacement of the compressor for Chiller #1 serving the City Hall campus and the necessary repair work related to possible leaks in the underground water storage tanks serving the Chillers.

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

Status: Project completed in FY 2014/15

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$113,400

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$113,400

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	104,892	0	0	0	0	0
Project Total	104,892	0	0	0	0	0

CIP NO: 0854 SOUTHEAST ENHANCEMENTS



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

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

Status: Staff is evaluating four (4) Robertson Blvd. properties for potential acquisition.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	2,156,219	500,000	3,000,000	0	0	0
Project Total	2,156,219	500,000	3,000,000	0	0	0

CIP NO: 0856 TELEPHONE SYSTEM ENHANCEMENTS



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

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

Status: Completed deployment of over 200 new digital and IP telephones to replace end-of-life handsets. Researched new IP phones to determine model for next replacement batch. Replaced end of life wireless headsets. Completed system software updates. Retired end-of-life system components and updated system inventory. Purchased additional software licensing and qualified for additional maintenance discounts.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Design	07/01/14	09/30/14			
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

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:	0	Total Project Cost:	0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	213,361	150,000	0	0	150,000	150,000
Project Total	213,361	150,000	0	0	150,000	150,000

CIP NO: 0859 RADIO REPLACEMENT



DESCRIPTION
This project provides for the scheduled replacement and upgrade of radio system infrastructure, mobile radios and hand-held units in support of citywide radio communications including public safety, emergency management, and local government.

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

Status: Replaced end-of-life radios for Police, Fire and Local Government and began upgrade to APX radios (Qty - 44). Purchased P25 APCO command version radios for Fire (Qty-10). Finalized the scope of work for replacement of the microwave system, including redundant fiber. Completed scheduled battery replacements (Qty-254). Completed P25 radio updates, code plugs and programming. Council approved the City's apportioned share of required regional radio system updates.

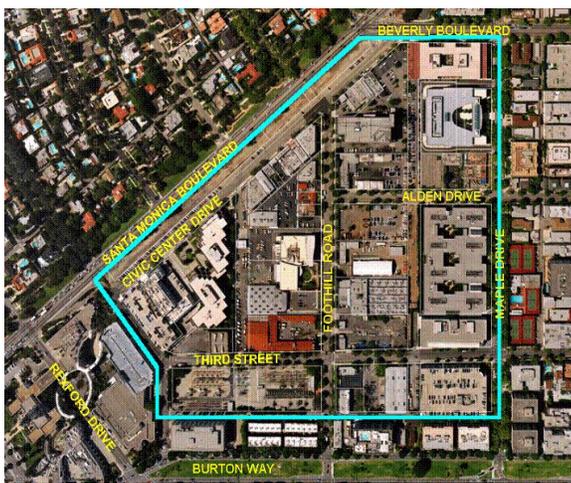
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Design	07/01/14	09/30/14			
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	2,036,613	0	750,000	750,000	750,000	750,000
Project Total	2,036,613	0	750,000	750,000	750,000	750,000

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 Department: Community Development 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
Project % Completed:	0%
Total Project Cost:	\$638,200

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-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. Conducted city-wide inventory of signs city-wide, and develop ongoing replacement of traffic control signs.

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

Status: City re-striping is completed. Public Works Services is conducting inventory of traffic control signals and assessment of signs conditions.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	1,058,947	275,000	50,000	50,000	50,000	50,000
Project Total	1,058,947	275,000	50,000	50,000	50,000	50,000

CIP NO: 0864 URBAN DESIGN



DESCRIPTION
Completed Phase I enhancement project for Canon, Beverly, Rodeo, Brighton, and Dayton. Program included sidewalk widening, street trees, new street lights, signalized mid-block crossings and street furniture.

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

Status: Next steps to include analysis of art, water feature and expanded street furniture program in coordination with CIP #939 recommended by the Small Business Task Force.

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	213,141	0	0	0	0	0
Project Total	213,141	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 in the Entertainment Business District. This project contains initial funding to evaluate various opportunities to make maximum use.

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

Status: This project is on hold pending a more comprehensive evaluation of uses for the site.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not 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

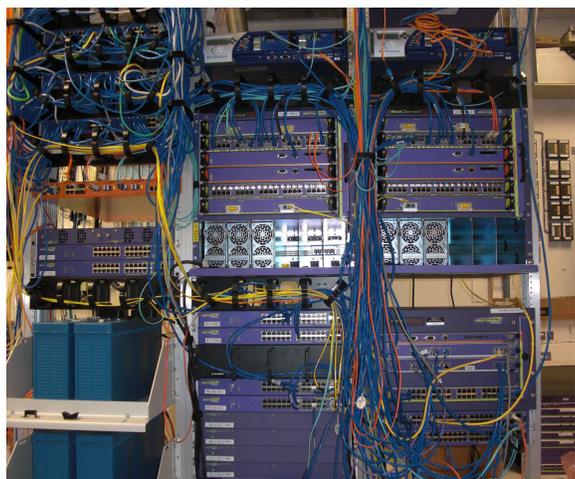
CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	99,439	1,000,000	0	0	0	0
Project Total	99,439	1,000,000	0	0	0	0

CIP NO: 0883 MUNICIPAL AREA NETWORK (MAN)



DESCRIPTION

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

PROJECT CLIENT

Client Name: David Schirmer
 Client: Information Technology
 Department: Information Technology
 Other Depts: None

Status: Completed build-out of the MAN to the Santa Monica 5 parking structures to facilitate CCTV build-out and Wi-Fi. Completed installation of fiber to facilitate Wi-Fi at new intersection locations. Supported Capital Assets by installing fiber and extending the MAN to new facilities. Completed extension of the MAN to the Roxbury Community Center. Conducted fiber repairs at Greystone Mansion. Replaced end of life network switches and continued expansion of MAN (46 switches and related equipment).

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Design	07/01/14	09/30/14						
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	100%
Total Project Cost:	\$750,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$750,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	351,383	500,000	250,000	250,000	250,000	250,000
Project Total	351,383	500,000	250,000	250,000	250,000	250,000

CIP NO: 0888 331 FOOTHILL ROAD OFFICE BUILDING



DESCRIPTION
331 Foothill Office Building development.

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

Status: Building is 100% leased and tenant improvement expenditures are paid. Replacement of building's exterior cement panels is necessary; work will commence in FY 2015/16.

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:	0	Total Project Cost:	0

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Steven Ehrlich	Architect	0			

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	394,198	0	0	0	0	0
Project Total	394,198	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. Landscaping, transit amenities and bicycles facility being considered during conceptual design process.

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

Status: Phase II - 65% of design drawings have been completed. Completion is estimated by end of FY2016. Phase III - Construction estimated to begin in Spring of 2016.

MILESTONES AND CURRENT PROJECT SCHEDULE

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:	\$16,000,000	Total Project Cost:	\$16,000,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
120-State Gas Tax	1,463,141	200,000	0	0	0	0
310-Proposition C Transportation	2,464,720	400,000	0	0	0	0
330-Metropolitan Transportation Authority (MTA)	1,400,000	0	0	0	0	0
600-Infrastructure	25,789,543	4,351,860	0	0	0	0
Project Total	31,117,404	4,951,860	0	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 possible with 3-4 levels of subterranean parking. Project is on Hold pending identification of a pre-construction tenant.

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

Status: A public meeting was conducted in response to interest expressed by a developer for Auberge Hotels and Resorts. Attendees requested: Market Analysis of 5-star hotel demand, review of other potential revenue generators for the site, review of other potential municipal needs for the site and traffic information.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$868,788

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$868,788

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	193,438	0	0	0	0	0
Project Total	193,438	0	0	0	0	0

CIP NO: 0895 GPS PARKING ENFORCEMENT UNIT



DESCRIPTION
This is a mobile camera, license plate recognition (LPR)/Global Positioning System (GPS) unit that is used for the enforcement of time zones and the identification and capture of scofflaws. The City currently deploys three (3) of these units, which are reaching their end-of-life and require replacement. The City is seeking replacement units that will be upgradeable for turnover and occupancy analysis and for multi-unit communication and deployment.

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

Status: Project is on hold. Staff is developing plans to implement an upgrade to citation processing equipment and current technology.

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	65,000	0	0	0	0	0
490-Vehicle Replacement	135,000	0	0	65,000	65,000	0
Project Total	200,000	0	0	65,000	65,000	0

CIP NO: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM

	DESCRIPTION
	<p>This project provides for annual maintenance fee, additional upgrades, licensing and training related to the recently upgraded Public Works Services Work Order and Asset Management system.</p>
	PROJECT CLIENT
	<p>Client Name: Trish Rhay Client: Public Works Services Department: Other Depts: None</p>

Status: Contract negotiation underway for consultant services for Hansen update.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
	Commissioning Status:	Not Required	
	Project % Completed:	0%	Annual Operating Cost of Project:
	Total Project Cost:	\$715,381	\$ 0.00
			Annual Maintenance Cost of Project:
			\$ 0.00
			Total Project Cost:
			\$715,381

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
410-Information Technology	100,002	0	0	0	0	0
800-Water Enterprise	77,206	26,500	26,500	26,500	26,500	26,500
810-Parking Operations	144,884	0	0	0	0	0
840-Wastewater Enterprise	57,550	53,000	53,000	53,000	53,000	53,000
850-Stormwater Enterprise	67,768	0	0	0	0	0
Project Total	447,410	79,500	79,500	79,500	79,500	79,500

CIP NO: 0899 DRIVE CAM IMPLEMENTATION



DESCRIPTION

The DriveCam Programs identify why accidents happen using their patented video event recorder, which is installed in each vehicle, to capture and correct risky driving habits. DriveCam account representatives oversee and identify each recorded event allowing the City selected division coaches to use this information to manage their drivers. The DriveCam Programs deliver critical online tools and techniques to improve safety, performance and fuel management. The outcome is bottom-line results via safer, more efficient drivers, protected from wrongful blame. In light of the success of the DriveCam pilot program, we are recommending not only to purchase and support the original 46 vehicle installed DriveCam units, but to increase the number of units to 136 encompassing all applicable vehicles in numerous City Divisions excluding the Police and Fire Departments.

PROJECT CLIENT

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

Status: Staff is waiting for agreement from Attorney's Office; purchase will then go to Council for approval.

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
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BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
490-Vehicle Replacement	0	180,739	0	0	0	0
Project Total	0	180,739	0	0	0	0

CIP NO: 0901 VIDEO PRODUCTION EQUIPMENT REPLACEMENT

<p>BOTTOM</p> 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;">DESCRIPTION</th> </tr> <tr> <td colspan="2" style="padding: 5px;">This project provides for replacement of end-of-life video production equipment for Cable Television including various end-of-life multimedia componenets throughout the City Hall campus.</td> </tr> <tr> <th colspan="2" style="text-align: center;">PROJECT CLIENT</th> </tr> <tr> <td style="padding: 5px;">Client Name:</td> <td style="padding: 5px;">Byron Pope</td> </tr> <tr> <td style="padding: 5px;">Client</td> <td style="padding: 5px;">City Clerk</td> </tr> <tr> <td style="padding: 5px;">Department:</td> <td style="padding: 5px;">Information Technology</td> </tr> <tr> <td style="padding: 5px;">Other Depts.</td> <td style="padding: 5px;">Information Technology</td> </tr> </table>	DESCRIPTION		This project provides for replacement of end-of-life video production equipment for Cable Television including various end-of-life multimedia componenets throughout the City Hall campus.		PROJECT CLIENT		Client Name:	Byron Pope	Client	City Clerk	Department:	Information Technology	Other Depts.	Information Technology
DESCRIPTION															
This project provides for replacement of end-of-life video production equipment for Cable Television including various end-of-life multimedia componenets throughout the City Hall campus.															
PROJECT CLIENT															
Client Name:	Byron Pope														
Client	City Clerk														
Department:	Information Technology														
Other Depts.	Information Technology														

Status: Purchased and implemented routing switcher expansion for Cable TV operations.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
			Design	07/01/14	09/30/14			
Build	10/01/14	12/31/14						
Test	01/01/15	04/30/15						
Acceptance	05/01/15	06/30/15						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
420-Cable TV	83,835	100,000	35,000	0	100,000	0
Project Total	83,835	100,000	35,000	0	100,000	0

CIP NO: 0903 PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS



DESCRIPTION

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

PROJECT CLIENT

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

Status: Staff are arranging for a coordinated meeting to occur to assess the Coldwater Park building and grounds improvement needs (Master Plan) and also include a playground renovation element at the same time. Project is still anticipated to occur within the current fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Ongoing Equip Replace As Needed	07/01/12	06/30/13						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$25,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$25,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	113,654	675,000	25,000	25,000	25,000	25,000
Project Total	113,654	675,000	25,000	25,000	25,000	25,000

CIP NO: 0911 PARKING METER INFRASTRUCTURE



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

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

Status: Currently in the implementation phase of project. Completing installation of upgraded technology.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1	
Upgrades and Recapitalization of Meter	01/01/13	06/30/16							

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	200,000	0	0	0	0	0
810-Parking Operations	2,021,325	0	0	150,000	0	0
Project Total	2,221,325	0	0	150,000	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: Renovation of the playground was completed in April 2015 concluding the scheduled capital projects for Roxbury Park.

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:	\$15,650,000	Total Project Cost:	\$15,650,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	761,647	0	0	0	0	0
405-Capital Assets	684,572	0	0	0	0	0
600-Infrastructure	124,183	0	0	0	0	0
Project Total	1,570,402	0	0	0	0	0

CIP NO: 0916 WELL REHAB AND GROUNDWATER DEVELOPMENT



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

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts.

Status: Design phase is currently underway.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	4,009,232	290,000	2,446,000	1,777,000	2,841,000	9,792,000
Project Total	4,009,232	290,000	2,446,000	1,777,000	2,841,000	9,792,000

CIP NO: 0918 PARCEL 12 & 13



DESCRIPTION
Coordination of future uses of former railroad right-of-way adjacent to the Civic Center. Potential uses to be determined.

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

Status: Project not yet initiated.

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	746,803	0	0	0	0	0
Project Total	746,803	0	0	0	0	0

CIP NO: 0920 CIVIC CENTER WAYFINDING SIGNAGE



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

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

Status: This project has been completed in FY 2014/15.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	199,886	0	0	0	0	0
Project Total	199,886	0	0	0	0	0

CIP NO: 0922 REPLACE UPS EQUIPMENT



DESCRIPTION

This project provides for the replacement an/or upgrade of uninterrupted power supply (UPS) equipment for critical needed areas such as Emergency Dispatch, Traffic Signal Control Boxes, and the Information Technology Data Center.

PROJECT CLIENT

Client Name: George Chavez
 Client: Public Works Services
 Department:
 Other Depts.

Status: Staff has: - Identified Scope of Work - Finalized SOW for execution of contract for Police Department system preventative maintenance - Police system replacement complete - Staff is developing an RFP for MAN systems and Separate RFP for City Equipment Replacement - Updated Project Completion date FY15-16.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Contract Execution	07/01/12	07/01/13						
Implementation	07/01/12	07/01/13						
Replace Batteries and UPS Equipment	07/01/12	07/01/13						

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	33%
Total Project Cost:	\$200,000

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	576,577	0	0	0	0	0
Project Total	576,577	0	0	0	0	0

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



DESCRIPTION
The City is interested in surplus Los Angeles DWP Property in Lower Franklin Canyon for the purpose of providing open space.

PROJECT CLIENT
Client Name: Steve Zoet
Client: Community Services
Department: All Departments

Status: Staff are still awaiting for required approval to proceed from the City of Los Angeles. Plans have been completed and staff are prepared to proceed pending final approval and notice to proceed from L.A.

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
160-Parks and Recreation Facilities	970,215	0	0	0	0	0
Project Total	970,215	0	0	0	0	0

CIP NO: 0926 CHAMBER BUILDING PURCHASE AND REMODEL**DESCRIPTION**

Completion of building remodeling necessary to accommodate interim restaurant use at this future parking garage asset..

PROJECT CLIENT

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

Status: Lease-up of property is 100% complete. Panera Bakery completed tenant improvements in June 2015.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Lease Space	01/01/12	06/30/12						
HazMat Remediation	10/01/12	11/30/12						
Exterior Stair Install	04/01/13	06/30/13						
Panera Construction	05/01/13	10/31/13						

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	53%
Total Project Cost:	\$1,278,756

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,278,756

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
810-Parking Operations	1,445,634	0	0	0	0	0
Project Total	1,445,634	0	0	0	0	0

CIP NO: 0933 POLICE FACILITY UPGRADES



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

PROJECT CLIENT
Client Name: Erick Lee
Client: Police Department
Department: Police Department
Other Depts: None

Status: Preparation of construction plans and specs for the interior remodel of the 3rd floor records/watch commander's office, traffic bureau and portion of the Administration area are complete. Prequalification of bidders and issuance of bid documents is planned for August-September 2015.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	56%
Total Project Cost:	\$800,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$800,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
320-Seized And Forfeited Property	1,082,162	1,000,000	0	0	0	0
405-Capital Assets	0	1,000,000	1,000,000	0	0	0
Project Total	1,082,162	2,000,000	1,000,000	0	0	0

CIP NO: 0936 PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING



DESCRIPTION
Provides for the maintenance and rehabilitation of parking facilities, including concrete, rebar and the waterproofing of the facility surfaces.

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

Status: Current phase of work completed involving 333 Crescent, 345 N. Beverly parking structures. Evaluation and assessment of parking structures for next phase of work for FY 2015/16 in process.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	78%
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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
810-Parking Operations	519,255	0	75,000	75,000	75,000	75,000
Project Total	519,255	0	75,000	75,000	75,000	75,000

CIP NO: 0937 CITY ELEVATOR REPLACEMENT AND UPGRADES



DESCRIPTION

This project will address the ongoing requirements for upgrades and replacement of elevators in parking facilities and other City buildings. Aging elevators in parking facilities and City buildings are becoming increasingly prone to lengthy out of service periods due to their age and obsolete technology. The first phase of this project has been completed and the second phase will include City Hall and the Bedford Drive and South Beverly Drive parking garages.

PROJECT CLIENT

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

Status: Phase 2 modernization of elevators at City Hall & 461 N Bedford garage are complete, 216 S Beverly garage is 90% complete. Phase 3A contract was awarded for modernization at 345 N Beverly, 9510 Brighton and Civic Center garages with 1 cab to be completed by November 1. Phase 3B was awarded for modernization and extension of one level at Beverly-Canon building.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	17%
Total Project Cost:	\$4,025,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$4,025,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
405-Capital Assets	884,437	350,000	100,000	100,000	100,000	25,000
810-Parking Operations	3,432,864	1,000,000	700,000	75,000	100,000	25,000
Project Total	4,317,301	1,350,000	800,000	175,000	200,000	50,000

CIP NO: 0939 SMALL BUSINESS STREETScape



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

PROJECT CLIENT
Client Name: Megan Roach
Client: Policy and Management
Department: Policy and Management
Other Depts: None

Status: Several projects have been completed including a citywide way finding signage program and new visitor information signs in the City's parking structures. Next steps include the procurement of a wireless audio system to be deployed in the commercial areas during the holiday season.

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	937,263	0	0	0	0	0
Project Total	937,263	0	0	0	0	0

CIP NO: 0941 PARKING AREA FOR OVERSIZED POLICE VEHICLES

	DESCRIPTION
	<p>Funds received under the federal asset forfeiture program will be used to construct an additional covered, secured parking to garage two oversized vehicles operated by the Police Department. This parking area will ensure that the Police Department's oversized vehicles are shielded from the weather and remain inaccessible to non-law enforcement personnel.</p>
	PROJECT CLIENT
	<p>Client Name: Erick Lee Client: Police Department Department: Police Department Other Depts: None</p>

Status: The oversized vehicle project has started construction. Project will be completed in FY 15/16.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	17%
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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
320-Seized And Forfeited Property	781,761	0	0	0	0	0
Project Total	781,761	0	0	0	0	0

CIP NO: 0942 LA CIENEGA MEDIAN



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

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts:

Status: No progress. Considering restructuring the conceptual design at this location.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$80,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$80,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	180,000	90,000	0	0	0	0
Project Total	180,000	90,000	0	0	0	0

CIP NO: 0945 STREET TREE IRRIGATION



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

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts:

Status: Design is complete and bidding documents are ready to advertise pending the selection of appropriate street tree. Construction is anticipated to begin in 2016.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	660,000	0	0	0	0	0
Project Total	660,000	0	0	0	0	0

CIP NO: 0946 SIDEWALK REPAIR: STREET TREE REPLACEMENT



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

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts:

Status: Design is complete and bidding documents are ready to advertise pending the selection of appropriate street tree. Construction is anticipated to begin in 2016.

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:	\$590,000	Total Project Cost:	\$590,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
600-Infrastructure	590,000	0	0	0	0	0
Project Total	590,000	0	0	0	0	0

CIP NO: 0948 ROBERTSON YARD IMPROVEMENTS



DESCRIPTION
This funding is to complete paving and fencing improvements to Public Works Services Robertson yard. This yard is currently used for storage and construction staging.

PROJECT CLIENT
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts:

Status: Due to competing priorities, this project is currently on hold until end of FY16-17. This project includes the installation of a ground well at the Robertson Yard. A cost/benefit analysis needs to be completed to determine if the well installation will move forward.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$75,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$75,000

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
800-Water Enterprise	75,000	0	0	0	0	0
Project Total	75,000	0	0	0	0	0

CIP NO: 0950 MOBILE COMMAND CENTER (MCC)



DESCRIPTION

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

PROJECT CLIENT

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

Status: Specifications and mission for this vehicle are being developed. Procurement will occur in FY 15/16.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
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BUDGET DETAIL

Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
320-Seized And Forfeited Property	300,000	0	0	0	0	0
Project Total	300,000	0	0	0	0	0

CIP NO: 0960 EMERGENCY GENERATOR REPLACEMENT



DESCRIPTION
The funds from this project will replace the 10 year old portable trailer mounted emergency generator (600 KW) with a new 800 KW stationary generator capable of supporting the Public Works Campus operations more efficiently

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

Status: Staff is developing plans for this project.

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	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
490-Vehicle Replacement	0	150,000	0	0	0	0
Project Total	0	150,000	0	0	0	0

CIP NO: 8502 VEHICLE REPLACEMENT PROGRAM



DESCRIPTION
Ongoing replacement of fleet vehicles.

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

Status: Vehicle replacements for FY14-15 are 100% complete but only 75% are in service at this point.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q4	16Q1	16Q2	16Q3	16Q4	17Q1
Budget Approved	07/01/13	07/01/14						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Revised Budget	15/16 Adopted Budget	16/17	17/18	18/19	19/20
490-Vehicle Replacement	6,013,963	1,560,000	1,731,000	3,561,344	3,000,000	3,000,000
Project Total	6,013,963	1,560,000	1,731,000	3,561,344	3,000,000	3,000,000

**CAPITAL IMPROVEMENT PROJECTS TO BE COMPLETED OR CLOSED
BEFORE FY 15/16**

CIP # / Project Name		14/15 Revised Budget
0250	PARK MAINLINE IRRIGATION REPLACEMENT	\$159,626.00
0602	IRRIGATION UPGRADES	\$127,349.00
0894	PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	\$197,499.00
0897	450 CRESCENT GARAGE	\$321,682.00
0898	9400 SANTA MONICA BLVD DEVELOPMENT	\$403,286.00
0927	WHOLE FOODS BRICK FACADE REPAIR / REPLACE	\$1,407.00
0935	JAIL CENTRAL CONTROL SYSTEM	\$305,777.00
0940	REXFORD & CIVIC CENTER INTERSECTION RECONFIGURATION	\$4,344.00
Total		\$1,520,970.00





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 2015/16

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

FY 2016/17

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

FY 2017/18

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

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

FY 2018/19

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

FY 2019/20

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

Pending Street Tree Master Plan Phases/Projects

- S. Santa Monica Ficus (Wilshire to City limit)
- La Cienega Ficus
- Robertson Ficus
- S. Beverly Ficus
- City-wide London Plane in kind replacement of declining trees
- Beverly Gardens Park restoration project

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2015/16		
Name	From	To
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
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	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
ALLEY W/OF CANON DR	WILSHIRE BLVD	DAYTON WAY
ALLEY W/OF CRESCENT DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF CRESCENT DR	LOMITAS AVE	BEVERLY 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
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
CIVIC CENTER DR	FOOTHILL RD	BEVERLY BLVD
COLE PL	CARLA RIDGE	EOP
CRESCENT DR	SUNSET BLVD	LEXINGTON RD
DOHENY RD	FOOTHILLS RD	CALLE VISTA DR
HAMEL DR	GREGORY WAY	CHARLEVILLE BLVD
LAUREL WAY	BEVERLY DR	LAUREL LANE
LAUREL WAY	LAUREL LANE	CHANRUSS PL
LAUREL WAY	CHANRUSS PL	SUNNYVALE WAY

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2016/17		
Name	From	To
ALLEY E/OF OXFORD WAY	LEXINGTON RD	GLEN WAY
ALLEY E/OF BEVERWIL DR	CITY LIMITS	SMITHWOOD DR
ALLEY N/OF DURANT DR	MORENO DR	CHARLEVILLE BLVD
ALLEY N/OF DURANT DR	CHARLEVILLE BLVD	LASKEY DR
ALLEY N/OF OLYMPIC BLVD	REEVES DR	CANON DR
ALLEY N/OF OLYMPIC BLVD	CAMDEN DR	RODEO DR.
ALLEY N/OF OLYMPIC BLVD	BEVERLY DR	REEVES DR
ALLEY N/OF OLYMPIC BLVD	CRESCENT DR	ELM DR
ALLEY N/OF OLYMPIC BLVD	MAPLE DR	PALM DR
ALLEY N/OF ROBBINS DR	MORENO DR	LASKEY DR
ALLEY N/OF SCHUYLER RD	SCHUYLER RD	EOP
ALLEY N/OF SPALDING DR	SPALDING	BEVERLY GLEN
ALLEY N/OF YOUNG DR	MORENO DR	LASKEY DR
ALLEY 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
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
ALMONT DR	OLYMPIC BLVD	GREGORY WAY
ALMONT DR	GREGORY WAY	CHARLEVILLE BLVD
ALMONT DR	CHARLEVILLE BLVD	WILSHIRE BLVD

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2017/18		
<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 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 BURTON WAY	ALMONT DR	LAPEER DR
ALLEY S/OF WILSHIRE BLVD	ELM DR	REXFORD DR
ALLEY W/OF BEVERLY DR	GREGORY WAY	CHARLEVILLE BLVD
ALLEY W/OF BEVERLY DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF CANON DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF CLARK DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF CRESCENT DR	DAYTON WAY	BRIGHTON WAY
ALLEY W/OF LINDEN DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF OAKHURST DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF REXFORD DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF REXFORD DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF REXFORD DR	LOMITAS AVE	SUNSET BLVD
ALLEY W/OF RODEO DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF SWALL DR	WHITWORTH DR	OLYMPIC BLVD
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
FOOTHILL RD	DOHENY DR	EOP
GREEN ACRES DR	BENEDICT CANON	EOP
GREENWAY DR	WHITTIER DR	SUNSET BLVD
TROPICAL AVE	BENEDICT CANON	EOP
SUMMITRIDGE PL	CITY LIMITS	CUL DE SAC
WALLACE RIDGE	LOMA VISTA DR	DABNEY LANE

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2018/19		
<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 SWALL DR	DAYTON WAY	BURTON WAY
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
DELLA DR	SUMMIT DR	EOP
DOHENY RD	CALLE VISTA DR	LA ALTURA RD
DOHENY RD	LA ALTURA RD	SCHUYLER RD
DABNEY LN	LOMA VISTA DR	WALLACE RIDGE
FOOTHILL RD	DOHENY DR	EOP
GREEN ACRES DR	BENEDICT CANON	EOP
GREENWAY DR	WHITTIER DR	SUNSET BLVD
MARTIN LANE	LOMA VISTA DR	EOP
MAYTOR PL	CUL DE SAC	CUL DE SAC
SUMMITRIDGE PL	CITY LIMITS	CUL DE SAC
SUTTON WAY	BEVERLY DR	EOP
TROPICAL AVE	BENEDICT CANON	EOP
USHER PL	LOMA VISTA DR	CARLA RIDGE
WALLACE RIDGE	LOMA VISTA DR	DABNEY LANE

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2019/20		
Name	From	To
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
CHRIS PL	LOMA VISTA DR	EOP
COPLEY PL	COPLEY DR	EOP
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
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
DABNEY LN	LOMA VISTA DR	WALLACE RIDGE

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

FISCAL YEAR 2015-2016

Replacement of approximately 600 LED bulbs and six traffic signal controllers
Canon/Clifton Traffic Signal (design and begin construction)
Mid-block crossing at Robertson/Chalmers (design and construction)

FISCAL YEAR 2016-2017

Wilshire crosswalk near Palm Drive (design and begin construction)
Mid-block crossing on 400 block of North Bedford Drive (design and construction)
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2017-2018

Olympic/Beverly/Beverwil intersection
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2018-2019

Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2019-2020

Replacement of approximately 600 LED bulbs and six traffic signal controllers

CIP 0701: Improvements of City Gateways 5 Year CIP Schedule

FISCAL YEAR 2015/16

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

FISCAL YEAR 2016/17

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

FISCAL YEAR 2017/18

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

FISCAL YEAR 2018/19

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

FISCAL YEAR 2019/20

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

CIP 0713: Repaint City Buildings 5 Year CIP Schedule

FISCAL YEAR 2015/16

461 N Bedford Drive
438 N Beverly/439 N Canon Drive
345 N Beverly Drive
440 N Camden Drive

FISCAL YEAR 2016/17

216 S Beverly Drive
333 N Crescent Drive
450 N Rexford Drive
221 N Crescent Drive

FISCAL YEAR 2017/18

Public Works Office Building
Fleet Center

FISCAL YEAR 2018/19

331 Foothill Office Complex
Beverly/Canon Gardens Building

FISCAL YEAR 2019/20

345 N Beverly Drive
Library
Roxbury Park

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

FISCAL YEAR 2015/16

Police Department – Communications Pedestal

FISCAL YEAR 2016/17

Lakeshore Building

FISCAL YEAR 2017/18

Beverly Canon

FISCAL YEAR 2018/19

Roxbury Clubhouse and Out Buildings

FISCAL YEAR 2019/20

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

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2015/16	
EQUIPMENT #	MAKE AND MODEL
138	2005 Texas Bragg UTILITY TRAILER
212	2006 DODGE RAM 2500HD ST
225	2009 FREIGHTLINER M2
741	2005 JOHN DEERE 315 SG
853	2008 DODGE GRAND CARAVAN
035	2006 FORD EXPLORER
038	2012 FORD EDGE
165	2007 CHEVROLET TAHOE
166	2007 CHEVROLET TAHOE
213	2006 DODGE RAM 2500HD ST
260	2009 AUTOCAR ACX 64
261	2009 AUTOCAR ACX 64
352	2010 JOHN DEERE GATOR 4X2 TX
353	2010 JOHN DEERE GATOR 4X2 TX
703	2006 INGERSOLL-RAND P185-GWJD
715	2006 FORD F350
716	2006 FORD F350
737	2010 HUSQVARNA FS627-20
746	2006 GMC C7500

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2016/17	
EQUIPMENT #	MAKE AND MODEL
007	2013 FORD INTERCEPTOR
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
219	2006 BIL-JAX ET 4000
449	2006 SOLAR TECH AB-0525
563	1996 ONAN 150DGFA
638	2007 FORD/STAMM F550/ATR-41-N
676	2008 GMC TOPKICK
677	2006 GMC TOPKICK
680	2006 OMJC SIGNAL KDPTS
863	2006 MIGHTY MOVER UTILITY TRAILER
865	2006 MIGHTY MOVER UTILITY TRAILER
028	2012 CHEVROLET CAPRICE PPV
037	2013 CHEVROLET TRAVERSE
124	2011 BMW R1200RT-P
125	2011 BMW R1200RT-P
167	2009 CHEVROLET TAHOE
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
472	2007 JLG 30AM
590	2009 SMART CAR PURE
591	2009 SMART CAR PURE
611	2011 MULTIQUIP MQMVC88GHW
646	2007 GMC SIERRA 2500
717	2007 FORD F350
895	1997 GENERAC 70874

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2017/18	
EQUIPMENT #	MAKE AND MODEL
130	2008 FORD F250 SD
190	1989 CATERPILLAR 3508
191	1989 CATERPILLAR 3412
287	2010 TYMCO/FRTLNR 600/M2
288	2010 TYMCO/FRTLNR 600/M2
289	2010 TYMCO/FRTLNR 600/M2
372	2007 CHEVROLET COLORADO
410	1990 CATERPILLAR 3412
413	2006 CATERPILLAR OLYMPIAN
432	2007 CHEVROLET SILVERADO 1500
433	2007 CHEVROLET SILVERADO 1500
505	1989 CUMMINS L6340
532	2007 FORD E350
545	2009 FORD/ELDORADO AEROTECH
546	2009 FORD/ELDORADO AEROTECH
547	2009 FORD/ELDORADO AEROTECH
548	2009 FORD/ELDORADO AEROTECH
549	2009 FORD/ELDORADO AEROTECH
562	1990 CUMMINS 20DL4
562	1990 CUMMINS 20DL4
653	2007 FORD E350
728	1990 CATERPILLAR 3306B
729	1990 CATERPILLAR 3306B
730	1990 CATERPILLAR 3306B
732	1990 CATERPILLAR 3306BDI
009	2013 FORD INTERCEPTOR
030	2013 DODGE RAM 1500 SLT
093	2011 FORD CROWN VICTORIA
094	2011 FORD CROWN VICTORIA
096	2011 FORD CROWN VICTORIA
097	2011 FORD CROWN VICTORIA
098	2011 FORD CROWN VICTORIA
127	2012 BMW R1200RT-P
753	1998 CATERPILLAR 3306B
770	2008 GMC TC 7500
798	2008 FORD F450
804	1998 PIERCE ARROW
820	1998 PIERCE ARROW
831	2007 CHEVROLET SUBURBAN
862	2011 FORD F250 SD
866	2008 Interstate CARRIER
871	2013 FORD TAURUS SE

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2018/19	
EQUIPMENT #	MAKE AND MODEL
012	2008 CHEVROLET SUBURBAN
013	2013 FORD F150
016	2014 FORD MUSTANG GT
017	2014 FORD INTERCEPTOR
045	2013 CHEVROLET CAPRICE
046	2013 CHEVROLET CAPRICE PPV
047	2013 CHEVROLET CAPRICE PPV
095	2011 FORD CROWN VICTORIA
147	2008 CHEVROLET COLORADO
311	2008 FORD F250 SD
581	2008 JEEP WRANGLER 4X4
647	2013 HYDRO TEK SC35005VC
660	2008 VOLVO DD-24
661	2008 ZIEMAN 1160
704	2008 PACIFIC TEK PV-66
711	2008 FORD F250 SD
872	2013 FORD TAURUS SE
040	2008 FORD/LENCO F550
128	2012 BMW R1200RT-P
129	2012 BMW R1200RT-P
143	2014 SOLAR TECH MB2-2248
146	2008 CHEVROLET COLORADO
148	2008 CHEVROLET COLORADO
262	2011 AUTOCAR ACX
263	2011 AUTOCAR ACX
327	2009 FORD F250 SD
478	2009 MINI MAG 26 DISK TRACTIO
533	2007 Interstate CARRIER
550	2008 NABI AH-28 COACH
551	2008 NABI AH-28 COACH
582	2008 JEEP WRANGLER 4X4
610	2008 INGERSOLL-RAND P185-WJDR
617	2008 FORD F250 SD
670	2008 GMC TC 7500
705	2008 INGERSOLL-RAND P185-WJDR
757	2008 FORD F250 SD

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2019/20	
EQUIPMENT #	MAKE AND MODEL
018	2012 FORD FUSION HYBRID
019	2015 CHEVROLET IMPALA
020	2014 DODGE CHARGER PP
021	2013 FORD EXPLORER
025	2015 CHEVROLET SILVERADO 1500
026	2014 DODGE CHARGER PP
031	2015 CHEVROLET IMPALA
036	2012 FORD FUSION HYBRID
051	2012 FORD FUSION HYBRID
052	2012 FORD FUSION HYBRID
053	2012 FORD FUSION HYBRID
054	2012 FORD FUSION HYBRID
057	2009 DODGE CHARGER PP
074	2014 CHEVROLET CAPRICE PPV
077	2014 FORD SUV INTERCEPTOR
149	2009 CHEVROLET COLORADO
150	2009 CHEVROLET COLORADO
226	2013 FORD F550
227	2013 FORD F550
247	2012 VOLVO L20F
264	2012 AUTOCAR ACX
265	2012 AUTOCAR ACX
313	2010 LELY WFR
339	2016 JOHN DEERE 220SL GREENSMOW
350	2014 GATOR 4X2 TX
351	2014 GATOR 4X2 TX
354	2013 JOHN DEERE GATOR 4X2 TX
355	2013 JOHN DEERE GATOR 4X2 TX
357	2014 GATOR 4X2 TX
360	2014 GATOR 4X2 TX
412	2000 CATERPILLAR 3412 V12 TT
437	2013 SMART CAR PURE
463	2015 PORTAJOHNS 450 T
480	2011 FORD F350 SD
592	2013 SMART CAR PURE
596	2015 FORD C MAX HYBRID
597	2015 FORD C MAX HYBRID
626	2014 HUSQVARNA FS413
710	2010 FORD F150
736	2015 HUSQVARNA FS627-20

