

# CITY OF BEVERLY HILLS, CA



**VOLUME 2**

**FY 2009/10 ADOPTED  
CAPITAL IMPROVEMENT BUDGET**

# City of Beverly Hills

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## Capital Improvement Projects Budget, Volume II

**Adopted, June 2009**

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Beverly Hills, California 90210



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**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL  
ORDER**

**CIP  
Number**

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<b>455 CRESCENT GARAGE</b>	<b>0897</b>
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<b>IMPROVEMENT OF CITY GATEWAYS</b>	<b>0701</b>

**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL  
ORDER**

**CIP  
Number**

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<b>INSTALL TRAFFIC SIGNALS</b>	<b>0367</b>
<b>IRRIGATION UPGRADES</b>	<b>0602</b>
<b>IT EQUIPMENT REPLACEMENT PROGRAM</b>	<b>0329</b>
<b>LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT</b>	<b>0838</b>
<b>MISCELLANEOUS CONSTRUCTION PROJECTS</b>	<b>0823</b>
<b>MISCELLANEOUS TECHNOLOGY PROJECTS</b>	<b>0348</b>
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<b>MUNICIPAL WIRELESS DEPLOYMENT</b>	<b>0340</b>
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<b>POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE</b>	<b>0610</b>
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<b>PUBLIC WORKS ASSET MANAGEMENT SYSTEM</b>	<b>0896</b>

**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL  
ORDER**

**CIP  
Number**

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<b>PUBLIC WORKS PARKING STRUCTURE</b>	<b>0345</b>
<b>PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS</b>	<b>0894</b>
<b>RADIO REPLACEMENT</b>	<b>0859</b>
<b>REPAINT CITY BUILDINGS</b>	<b>0713</b>
<b>REPLACE COLDWATER CANYON RESERVOIR</b>	<b>0576</b>
<b>RESERVOIR REPLACEMENT AND REPAIR</b>	<b>0796</b>
<b>SANTA MONICA BLVD CORRIDOR</b>	<b>0889</b>
<b>SEWER SYSTEM REPAIRS</b>	<b>0066</b>
<b>SHOOTING RANGE VENTILATION</b>	<b>0588</b>
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<b>STORM DRAIN AND COMPLIANCE ( WITH TMDL)</b>	<b>0553</b>
<b>STREET LIGHT REPLACEMENT PROJECT</b>	<b>0629</b>
<b>STREET RESURFACING</b>	<b>0195</b>
<b>STREET SIGN REPLACEMENT</b>	<b>0863</b>
<b>STREET TREE REMOVAL AND REPLACEMENT</b>	<b>0089</b>
<b>STREETSCAPE DEMONSTRATION</b>	<b>0402</b>
<b>TENANT IMPROVEMENT PROGRAM</b>	<b>0349</b>
<b>TENNIS COURTS AND SITE ENHANCEMENTS</b>	<b>0483</b>
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**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL  
ORDER**

**CIP  
Number**

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**WATER METER REPLACEMENT**

**0669**

**WATER TREATMENT PLANT**

**0795**

**WELL REHAB AND GROUNDWATER DEVELOPMENT**

**0916**

**WESTSIDE CITIES PEDESTRIAN IMPROVEMENTS FOR BUS STOPS**

**0917**

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 06-Infrastructure

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
***	PROJECT MANAGEMENT		0	544,701	544,701	544,701	544,701	2,178,804
195	STREET RESURFACING	1,467,073	1,970,248	2,175,000	2,175,000	2,175,000	2,175,000	10,670,248
351	PARKING REVENUE AUDIT PROGRAM	405,000	0	0	0	0	0	0
367	INSTALL TRAFFIC SIGNALS	266,000	377,000	1,993,000	1,423,000	393,000	393,000	4,579,000
402	STREETSCAPE DEMONSTRATION	626,160	19,683	0	0	0	0	19,683
629	STREET LIGHT REPLACEMENT PROJECT	8,821,500	3,596,149	0	0	0	0	3,596,149
701	IMPROVEMENT OF CITY GATEWAYS	450,000	13,255	150,000	300,000	75,000	300,000	838,255
863	STREET SIGN REPLACEMENT	500,000	0	0	0	0	0	0
889	SANTA MONICA BLVD CORRIDOR	1,488,014	39,366	0	0	0	0	39,366
<b>Total by Fund</b>		<b>14,023,747</b>	<b>6,015,701</b>	<b>4,862,701</b>	<b>4,442,701</b>	<b>3,187,701</b>	<b>3,412,701</b>	<b>21,921,505</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 08-Capital Assets

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
***	PROJECT MANAGEMENT		0	729,011	729,011	729,011	729,011	2,916,044
195	STREET RESURFACING	11,978	0	0	0	0	0	0
315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	10,000	0	0	0	0	0	0
585	FIRE HEADQUARTERS STATION - MAINT and IMPRV	1,175,700	66,274	750,000	0	0	0	816,274
586	FIRE STATION 2 - MAINT & IMPRV	500,000	13,255	0	300,000	200,000	0	513,255
587	FIRE STATION 3 - MAINT & IMPRV	0	0	500,000	0	0	0	500,000
588	SHOOTING RANGE VENTILATION	620,050	66,274	0	0	0	0	66,274
610	POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	4,406,760	489,528	0	0	0	0	489,528
713	REPAINT CITY BUILDINGS	200,000	113,255	100,000	100,000	100,000	100,000	513,255
823	MISCELLANEOUS CONSTRUCTION PROJECTS	60,880	63,255	50,000	50,000	50,000	50,000	263,255
833	NEW ROOFING ON CITY BUILDINGS	500,000	663,255	500,000	100,000	100,000	100,000	1,463,255
838	LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	459,833	63,255	500,000	4,000,000	0	0	4,563,255

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 08-Capital Assets

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
8502	VEHICLE REPLACEMENT PROGRAM	4,213,302						
851	CITY HALL MASTER PROJECT	7,417,295	574,528	0	0	0	0	574,528
862	ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	527,271	0	0	0	0	0	0
881	336 FOOTHILL RD	100,000	0	0	0	0	0	0
888	331 FOOTHILL RD OFFICE BUILDING	22,418,346	185,566	0	0	0	0	185,566
892	9268 THIRD ST	300,000	0	0	0	0	0	0
894	PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	902,703	1,172,312	12,000,000	0	0	0	13,172,312
895	GPS PARKING ENFORCEMENT UNIT	230,000	0	0	0	0	40,000	40,000
898	9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	100,000	13,255	700,000	9,200,000	0	0	9,913,255
<b>Total by Fund</b>		<b>44,154,118</b>	<b>3,484,012</b>	<b>15,829,011</b>	<b>14,479,011</b>	<b>1,179,011</b>	<b>1,019,011</b>	<b>35,990,056</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 12-State Gas Tax

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
***	PROJECT MANAGEMENT		0	39,366	39,366	39,366	39,366	157,464
195	STREET RESURFACING	2,014,705	800,000	675,000	675,000	675,000	675,000	3,500,000
554	PAVEMENT MASTER PLAN	50,000	64,366	25,000	25,000	25,000	25,000	164,366
629	STREET LIGHT REPLACEMENT PROJECT	164,432	0	0	0	0	0	0
864	URBAN DESIGN	435,929	0	0	0	0	0	0
<b>Total by Fund</b>		<b>2,665,066</b>	<b>864,366</b>	<b>739,366</b>	<b>739,366</b>	<b>739,366</b>	<b>739,366</b>	<b>3,821,830</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 16-Parks and Recreation Facilities

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
***	PROJECT MANAGEMENT		0	384,387	384,387	384,387	384,387	1,537,548
089	STREET TREE REMOVAL AND REPLACEMENT	667,071	400,000	400,000	400,000	400,000	400,000	2,000,000
315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	2,032,598	416,274	0	0	0	0	416,274
343	PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK	648,859	100,000	0	0	400,000	500,000	1,000,000
442	GREYSTONE PARK IMPROVEMENTS	3,747,110	519,293	1,300,000	100,000	100,000	100,000	2,119,293
483	TENNIS COURTS AND SITE ENHANCEMENTS	340,000	106,038	40,000	160,000	0	0	306,038
897	455 CRESCENT GARAGE	640,815	0	0	0	0	0	0
903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	50,000	25,000	25,000	25,000	25,000	25,000	125,000
904	NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE	75,000	13,255	0	0	0	0	13,255
914	PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	150,000	829,528	15,000,000	0	0	0	15,829,528
<b>Total by Fund</b>		<b>8,351,453</b>	<b>2,409,388</b>	<b>17,149,387</b>	<b>1,069,387</b>	<b>1,309,387</b>	<b>1,409,387</b>	<b>23,346,936</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 32-Seized And Forfeited Property

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
588	SHOOTING RANGE VENTILATION	0	190,520	0	0	0	0	190,520
<b>Total by Fund</b>		<b>0</b>	<b>190,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,520</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 41-Information Technology

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
***	PROJECT MANAGEMENT		0	137,782	137,782	137,782	137,782	551,128
329	IT EQUIPMENT REPLACEMENT PROGRAM	2,050,321	1,569,467	1,793,361	1,793,361	1,793,361	1,793,361	8,742,911
333	BUILDING WIRING UPGRADE	516,890	0	0	0	0	0	0
334	EGOV INITIATIVE	365,464	150,000	150,000	150,000	150,000	150,000	750,000
335	DOCUMENT IMAGING BACKLOG	748,358	150,000	150,000	150,000	150,000	150,000	750,000
336	FINANCIAL AND HUMAN RESOURCES SOFTWARE	150,000	175,000	2,175,000	50,000	50,000	0	2,450,000
339	PUBLIC SAFETY CAD/RMS SYSTEM	1,550,000	0	500,000	0	0	0	500,000
340	MUNICIPAL WIRELESS DEPLOYMENT	495,292	50,000	50,000	50,000	50,000	50,000	250,000
342	COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	2,412,000	100,000	500,000	500,000	500,000	500,000	2,100,000
347	ENHANCED NETWORK SECURITY/ DISASTER RECOVERY	68,967	50,000	50,000	50,000	50,000	50,000	250,000
348	MISCELLANEOUS TECHNOLOGY PROJECTS	317,544	50,000	50,000	50,000	50,000	50,000	250,000
785	PARKING REVENUE CONTROL SYSTEM UPGRADE	200,841	0	0	0	0	0	0
856	CUSTOMER SERVICE ENHANCEMENT	450,000	0	0	0	0	0	0
859	RADIO REPLACEMENT	1,175,280	750,000	750,000	750,000	750,000	750,000	3,750,000
883	MUNICIPAL AREA NETWORK (MAN)	1,225,313	237,782	100,000	100,000	100,000	100,000	637,782

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 41-Information Technology

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	78,381	26,500	26,500	0	0	0	53,000
915	PARKING ENFORCEMENT HANDHELD COMPUTERS		150,000	0	0	0	0	150,000
<b>Total by Fund</b>		<b>11,804,651</b>	<b>3,458,749</b>	<b>6,432,643</b>	<b>3,781,143</b>	<b>3,781,143</b>	<b>3,731,143</b>	<b>21,184,821</b>

### 42-Cable TV

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
888	331 FOOTHILL RD OFFICE BUILDING	2,644,400	0	100,000	0	0	0	100,000
<b>Total by Fund</b>		<b>2,644,400</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### 45-Liability Claims Reserve

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
195	STREET RESURFACING	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total by Fund</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

### 49-Vehicle Replacement

CIP # / Project Name		09/10	10/11	11/12	12/13	13/14	5-Year Total
8502	VEHICLE REPLACEMENT PROGRAM	1,820,000	2,710,000	2,490,000	1,720,000	1,770,000	10,510,000
<b>Total by Fund</b>		<b>1,820,000</b>	<b>2,710,000</b>	<b>2,490,000</b>	<b>1,720,000</b>	<b>1,770,000</b>	<b>10,510,000</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 80-Water Enterprise

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
***	PROJECT MANAGEMENT		0	866,058	866,058	866,058	866,058	3,464,232
195	STREET RESURFACING	275,000	275,000	275,000	275,000	275,000	275,000	1,375,000
387	WATER MAIN AND HYDRANT REPLACEMENT	6,012,718	4,537,264	3,700,000	3,800,000	3,800,000	3,800,000	19,637,264
576	REPLACE COLDWATER CANYON RESERVOIR	13,660,417	275,564	0	0	0	0	275,564
602	IRRIGATION UPGRADES	0	150,000	141,750	141,750	141,750	141,750	717,000
647	GENERAL LAND ACQUISITION	0	0	0	0	0	0	0
669	WATER METER REPLACEMENT	4,117,758	0	0	0	0	0	0
795	WATER TREATMENT PLANT	18,450,000	0	75,000	0	200,000	0	275,000
796	RESERVOIR REPLACEMENT AND REPAIR	0	552,931	133,000	360,000	250,000	250,000	1,545,931
880	WATER FACILITY IMPROVEMENTS	587,027	0	0	0	0	0	0
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	113,000	26,500	26,500	0	0	0	53,000
916	WELL REHAB AND GROUNDWATER DEVELOPMENT		1,710,000	1,100,000	100,000	100,000	100,000	3,110,000
<b>Total by Fund</b>		<b>43,215,920</b>	<b>7,527,259</b>	<b>6,317,308</b>	<b>5,542,808</b>	<b>5,632,808</b>	<b>5,432,808</b>	<b>30,452,991</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 81-Parking Enterprise

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
***	PROJECT MANAGEMENT		0	198,821	198,821	198,821	198,821	795,284
345	PUBLIC WORKS PARKING STRUCTURE	15,808,761	0	0	0	0	0	0
349	TENANT IMPROVEMENT PROGRAM	6,526,075	537,210	123,500	78,800	805,400	0	1,544,910
351	PARKING REVENUE AUDIT PROGRAM	390,000	0	0	0	0	0	0
785	PARKING REVENUE CONTROL SYSTEM UPGRADE	3,113,857	0	0	0	0	0	0
786	PARKING FACILITY UPGRADES	433,503	0	0	0	0	0	0
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	73,000	26,500	26,500	0	0	0	53,000
897	455 CRESCENT GARAGE	21,718	40,498,821	0	0	0	0	40,498,821
911	SINGLE SPACE CREDIT CARD PARKING METERS	795,000	0	0	0	0	0	0
<b>Total by Fund</b>		<b>27,161,914</b>	<b>41,062,531</b>	<b>348,821</b>	<b>277,621</b>	<b>1,004,221</b>	<b>198,821</b>	<b>42,892,015</b>

### 83-Solid Waste Enterprise

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
195	STREET RESURFACING	1,500,000	1,000,000	500,000	500,000	500,000	500,000	3,000,000
<b>Total by Fund</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 84-Wastewater Enterprise

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
***	PROJECT MANAGEMENT		0	393,663	393,663	393,663	393,663	1,574,652
066	SEWER SYSTEM REPAIRS	3,075,469	613,663	1,000,000	1,100,000	1,200,000	1,300,000	5,213,663
197	HYPERION PLANT	5,116,513	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000	17,000,000
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	113,000	36,500	36,500	0	0	0	73,000
<b>Total by Fund</b>		<b>8,304,982</b>	<b>3,850,163</b>	<b>4,730,163</b>	<b>4,893,663</b>	<b>5,093,663</b>	<b>5,293,663</b>	<b>23,861,315</b>

### 85-Stormwater Enterprise

CIP # / Project Name		08/09 Projected Budget	09/10	10/11	11/12	12/13	13/14	5-Year Total
195	STREET RESURFACING	50,000	0	0	0	0	0	0
553	STORM DRAIN AND COMPLIANCE ( WITH TMDL)	497,477	250,000	250,000	250,000	250,000	250,000	1,250,000
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	73,000	16,500	16,500	0	0	0	33,000
<b>Total by Fund</b>		<b>620,477</b>	<b>266,500</b>	<b>266,500</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,283,000</b>

\*\*\*In FY 09-10, Project Management costs are allocated to specific projects, while the figures shown in FY 10-11 through FY 13-14 are unallocated estimates.

## CIP NO: 0066 SEWER SYSTEM REPAIRS



DESCRIPTION
Repair and rehabilitation of the sanitary sewer conveyance system within the City of Beverly Hills. This project includes replacement of deteriorated sewers, relining of existing sewers and sanitary sewer manhole rehabilitation. These improvements are consistent with the State's Waste Discharge Requirements. The City is also currently updating their 1997 Sewer Master Plan.

PROJECT CLIENT
Client Name: Shana Epstein Client: Public Works and Transportation Department: Other Depts.

Status: AIM, RBF's subconsultant, will be here on Tuesday 9/1/09 to install the GIS custom application on everyone's computers. The final report is now due on 9/16/09 per the latest submitted schedule.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Sanitary Sewer Master Plan (SSMP)	05/12/08	09/28/09	[Gantt bar spanning from 09Q2 to 09Q4]					
Hydraulic Model	12/29/08	06/09/09	[Gantt bar spanning from 09Q2 to 09Q3]					
Draft Report	02/12/09	06/29/09	[Gantt bar spanning from 09Q2 to 09Q3]					
Financial Plan Development	06/25/09	09/28/09	[Gantt bar spanning from 09Q3 to 09Q4]					
Final Report	06/29/09	09/16/09	[Gantt bar spanning from 09Q3 to 09Q4]					
Capital Improvement Program	07/13/09	08/07/09	[Gantt bar spanning from 09Q3 to 09Q4]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	8,088,422
Project % Completed:	90%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
Psoma	Design and spec of point repair	0	2,840,500		

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
84-Wastewater Enterprise	3,075,469	3,075,469	613,663	1,000,000	1,100,000	1,200,000	1,300,000
<b>Project Total</b>	<b>3,075,469</b>	<b>3,075,469</b>	<b>613,663</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,300,000</b>

## CIP NO: 0089 STREET TREE REMOVAL AND REPLACEMENT



<b>DESCRIPTION</b>	
Ongoing removal and replacement of trees per Street Tree Master Plan due to decline or damage to existing trees. (Please refer to the Appendix for listing of streets schedule for tree removals and replacements.)	
<b>PROJECT CLIENT</b>	
Client Name:	Steve Miller
Client	Community Services
Department:	
Other Depts.	

Status: The five year schedule indicates tree removal/replacement activities for fiscal 09/10 through 13/14

<b>MILESTONES AND CURRENT PROJECT SCHEDULE</b>								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Council Approval Date	06/19/07	06/19/07						
Start Master Plan Implementation	07/02/08	07/06/12						
Project Complete	07/02/12	07/02/12						

<b>PROJECT INFORMATION</b>			
Commissioning Status:	Not Required	Total Project Cost:	2,812,110
Project % Completed:	14%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

<b>CONSULTANCY INFORMATION</b>					
Name	Nature of Work	Hours	Cost	Phase	Status

<b>BUDGET DETAIL</b>							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
16-Parks and Recreation Facilities	412,110	667,071	400,000	400,000	400,000	400,000	400,000
<b>Project Total</b>	<b>412,110</b>	<b>667,071</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

## CIP NO: 0195 STREET RESURFACING



### 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. (Please refer to the Appendix for listing of streets to be maintained annually.)

### PROJECT CLIENT

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

Status: Project was completed on 6-30-2009. Punchlist is under revision and remaining fund will be expended in alley reconstruction as extra work.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Bids Received	10/21/08	10/21/08			
Construction Start Date	01/05/09	01/05/09						
Project Complete	06/30/09	06/30/09						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	22,496,131
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
06-Infrastructure	1,423,940	1,467,073	1,970,248	2,175,000	2,175,000	2,175,000	2,175,000
08-Capital Assets	11,978	11,978	0	0	0	0	0
12-State Gas Tax	1,177,501	2,014,705	800,000	675,000	675,000	675,000	675,000
45-Liability Claims Reserve	200,000	200,000	200,000	200,000	200,000	200,000	200,000
80-Water Enterprise	275,000	275,000	275,000	275,000	275,000	275,000	275,000
83-Solid Waste Enterprise	1,500,000	1,500,000	1,000,000	500,000	500,000	500,000	500,000
85-Stormwater Enterprise	50,000	50,000	0	0	0	0	0
<b>Project Total</b>	<b>4,638,419</b>	<b>5,518,756</b>	<b>4,245,248</b>	<b>3,825,000</b>	<b>3,825,000</b>	<b>3,825,000</b>	<b>3,825,000</b>



## CIP NO: 0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS



### DESCRIPTION

Maintenance and ongoing improvements to the various park facilities and structures throughout the City, such as irrigation upgrades and furnishings. Projects include Hamel Park restoration and Civic Center upgrades.

### PROJECT CLIENT

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

Status: Renovation of Hamel Park was put on hold by the City Council due to budget issues. Plans are completed and ready for bidding upon authorization to proceed.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Hamel Park - Construction	01/02/09	05/29/09	[Progress bar from 01/02/09 to 05/29/09]		
Hamel Park - Bid Process / Award	06/25/09	09/01/09	[Progress bar from 06/25/09 to 09/01/09]					
Project Complete	03/05/10	03/05/10	[Diamond marker at 03/05/10]					

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	2,840,783
Project % Completed:	39%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### 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	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	0	10,000	0	0	0	0	0
16-Parks and Recreation Facilities	2,007,431	2,032,598	416,274	0	0	0	0
<b>Project Total</b>	<b>2,007,431</b>	<b>2,042,598</b>	<b>416,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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. Starting in Fiscal Year 09-10 replacement cycles have been extended in response to budget considerations.

### PROJECT CLIENT

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

Status: Significant server consolidation and replacement of legacy infrastructure has taken place in fiscal year 08-09. End-of-life networking infrastructure has been replaced. IT has completed the planned replacement of 25% of the citywide PC fleet. IT has also procured a Domain Name Service system and specialized network equipment.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Replaced 25% of PC Fleet	07/01/08	04/06/09	■					
Scheduled Replacement (Data	07/01/08	06/30/09	■					
Upgrade Core Network Infrastructure	09/02/08	06/30/10	■	■	■	■	■	■
Replace Storage Area Network Switch	02/09/09	06/30/09	■					
Upgrade Firewall Appliance	03/02/09	08/28/09	■	■				
Replace Enterprise Disk Storage	07/01/09	10/30/09		■	■			
Replace 20% of PC Fleet	07/01/09	06/30/10		■	■	■	■	■

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	11,547,401
Project % Completed:	68%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	2,261,347	2,050,321	1,569,467	1,793,361	1,793,361	1,793,361	1,793,361
<b>Project Total</b>	<b>2,261,347</b>	<b>2,050,321</b>	<b>1,569,467</b>	<b>1,793,361</b>	<b>1,793,361</b>	<b>1,793,361</b>	<b>1,793,361</b>





## CIP NO: 0335 DOCUMENT IMAGING BACKLOG



### DESCRIPTION

The Document Management Backlog Program provides resources for the physical conversion of historical documents (original paper and microfiche) to digital archives. This will include historical data from City Clerk, Police and Fire, Building and Safety, Planning, etc, and is in line with standard archiving procedures being adopted at all levels of government, federal, state and municipal.

### PROJECT CLIENT

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

Status: City Clerk's Office 90% complete, Police Department 10% complete, Building and Safety 90% complete, Administrative Services 70% complete, Public Works 50% complete.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Public Documents Web Access	05/20/09	12/30/10	[Progress bar spanning from 09Q2 to 10Q3]		
Assessment of Citywide Microfilm	05/27/09	07/30/09	[Progress bar]					
Assessment of Planning Department	06/25/09	08/06/09	[Progress bar]					
Assessment of Public Works	07/10/09	08/14/09	[Progress bar]					
Award of Contract for Backlog	08/17/09	09/04/09	[Progress bar]					

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	850,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	740,000	748,358	150,000	150,000	150,000	150,000	150,000
<b>Project Total</b>	<b>740,000</b>	<b>748,358</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## CIP NO: 0336 FINANCIAL AND HUMAN RESOURCES SOFTWARE



**DESCRIPTION**

ERP software systems are used for operational planning and administration, and for optimizing internal business processes. Enterprise Resource Planning (software) is used by companies to plan and manage the basic commercial functions of their business such as budgeting, accounting, human resources, business operations, etc. ERPs may be thought of as an integrated system covering Financial and Operations Management applications.

**PROJECT CLIENT**

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

Status: Site visits to view software in other cities are in the process of being scheduled.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2
Agreement Terms Complete	07/01/10	06/01/11					■
Design Development	07/01/10	06/01/11					■
Installation & Configuration	07/01/10	06/01/11					■
Project Complete	06/01/11	06/01/11					■

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	3,500,000
Project % Completed:	20%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	150,000	150,000	175,000	2,175,000	50,000	50,000	0
<b>Project Total</b>	<b>150,000</b>	<b>150,000</b>	<b>175,000</b>	<b>2,175,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

## CIP NO: 0339 PUBLIC SAFETY CAD/RMS SYSTEM



### DESCRIPTION

The CAD/RMS project provides for the major upgrade of the Public Safety CAD/RMS system. This upgrade will migrate the CAD/RMS system off the end-of-life hardware and software onto the selected platform. Also, the upgrade will bring the software up to current release levels. It is anticipated that this comprehensive upgrade will take three years to complete. This first year funding represents a thorough needs analysis and development of a fixed cost proposal.

### PROJECT CLIENT

Client Name: Theresa Taylor  
 Client: Police Department  
 Department:  
 Other Depts.

Status: Phase 2 (Design, Analysis, RFP, Vendor Selection, Issue Contract): 1) Reviewed Existing Materials, 2) Interviewed Stakeholders, 3) Conducted Ride-Alongs, 4) Observed Dispatching with PD&FD, 5) Assessed Current Systems, and 6) Completed Vendor Research/Qualification.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
RFP (Consultant) Complete	12/23/08	12/23/08						
PO Issued (consultant)	03/16/09	03/16/09						
RFP Process (CAD Vendor)	08/03/09	10/19/09						
Ph 2; Design, Analysis, RFP, Vendor	08/03/09	06/02/10						
RFP Issued (Vendor)	09/04/09	09/04/09						
Needs Assessment Complete	09/22/09	09/22/09						
Open Bid, Review, interview, select	10/26/09	03/19/10						
Signed Contract (Vendor)	06/02/10	06/02/10						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	1,400,000
Project % Completed:	27%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	650,000	1,550,000	0	500,000	0	0	0
<b>Project Total</b>	<b>650,000</b>	<b>1,550,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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  
 Department: Information Technology  
 Other Depts.

Status: Established Wi-Max pilot project. Installed wireless access points at various water utility sites and upgraded Fire Station #1 to 802.11n. Installed Netmotion Mobility server in support of Police mobile data terminals and continued improvement for remote connectivity for virtual private network. Piloted radio over wireless broadband system for public safety and emergency management.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Discovery/Needs Analysis	06/02/08	01/06/09						
Deploy Test Network	01/01/09	06/30/09						
Obtain Required FCC Licensing	01/02/09	09/30/09						
Technology Prototyping	02/02/09	08/20/09						
Expand Test Network / Phase I	07/20/09	08/20/09						
Phase I Network Acceptance	09/14/09	09/18/09						
Expand Wi-Fi Networks (Additional	10/01/09	03/31/10						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	1,600,000
Project % Completed:	11%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	312,140	495,292	50,000	50,000	50,000	50,000	50,000
<b>Project Total</b>	<b>312,140</b>	<b>495,292</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## 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 UNITE program that encompasses GIS development projects and infrastructure for CCTV/ALPR.

**PROJECT CLIENT**

Client Name: Theresa Taylor  
 Client: Police Department  
 Department: Police Department  
 Other Depts.: Police Department

Status: Construction began on fixed-site ALPR system near Fire Station #2. System should go live during July 2009. Next phase of project will involve the installation of fixed-site ALPR systems at three additional locations.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Establish Pedabyte Storage	07/01/08	04/06/09	[Progress bar]					
Expand Hawthorne School CCTV	07/01/08	04/10/09	[Progress bar]					
Expansion of CCTV in Business	07/01/08	07/06/09	[Progress bar]					
Fixed Site ALPR at Fire Station #2	07/01/08	09/04/09	[Progress bar]					
Increase Public Works CCTV Program	07/01/08	07/06/10	[Progress bar]					
Install Cameras in Jail	12/01/08	06/30/09	[Progress bar]					
Develop Emergency GIS Web Based	01/01/09	06/30/09	[Progress bar]					
Implement LEXTECH Pilot	02/02/09	07/30/09	[Progress bar]					
Develop UNITE public portal	02/02/09	08/31/09	[Progress bar]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	4,893,000
Project % Completed:	67%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	2,393,042	2,412,000	100,000	500,000	500,000	500,000	500,000
<b>Project Total</b>	<b>2,393,042</b>	<b>2,412,000</b>	<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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



DESCRIPTION	
Development of a Park Master Plan to enhance La Cienega Park after assessing the community's recreational needs.	
PROJECT CLIENT	
Client Name:	Steve Miller
Client Department:	Community Services
Other Depts.	

Status: Project development is pending final resolution on proceeding with the Roxbury Park master plan Phase 1.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Conceptual Design	07/01/09	06/29/12			

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	650,000
Project % Completed:	57%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
16-Parks and Recreation Facilities	150,000	648,859	100,000	0	0	400,000	500,000
<b>Project Total</b>	<b>150,000</b>	<b>648,859</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>

## CIP NO: 0345 PUBLIC WORKS PARKING STRUCTURE



DESCRIPTION
Construction of a parking structure on Third Street as part of the Public Works master plan to provide parking for City fleet vehicles and staff vehicles. Additional parking is provided to support a future City Office building at Foothill Road and Third Street.

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

Status: Construction is nearly complete; final landscaping and painting is in progress; life-safety inspections have been completed; certification of the elevators is pending inspection by the State Elevator Inspector on July 15.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Construction	06/30/08	07/08/09			
Project Complete	07/08/09	07/08/09						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	14,500,000
Project % Completed:	99%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
IPD	Architect	0	645,000	Construction Documents	

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
81-Parking Enterprise	15,808,761	15,808,761	0	0	0	0	0
<b>Project Total</b>	<b>15,808,761</b>	<b>15,808,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0347 ENHANCED NETWORK SECURITY/DISASTER RECOVERY



DESCRIPTION	
This project will expand the following security components: Intrusion Prevention Systems, Intrusion Detection Systems, Vulnerability Assessments and In-the-Cloud Security Systems. Deep inspection components are critical to protecting the City's networking/database infrastructure. Additionally, this initiative provides for establishing 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: UPS installed at BHUSD site. MAN network gear installed and configured at BHUSD site. Order placed for Blade center and blade server equipments.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Discovery/Needs Analysis	07/02/08	09/30/08						
Project Analysis Complete	10/01/08	10/01/08						
Develop Scope of Work	10/01/08	12/29/08						
Agreement Terms Complete	12/31/08	12/31/08						
Install & Configuration	01/01/09	06/30/09	[Gantt bar from 01/01/09 to 06/30/09]					
Testing Restores	06/01/09	06/30/09	[Gantt bar from 06/01/09 to 06/30/09]					
Acceptance	06/30/09	06/30/09	[Milestone diamond at 06/30/09]					
SAN System Transport to DR	07/06/09	07/30/09	[Gantt bar from 07/06/09 to 07/30/09]					
Replace SSL VPN	09/07/09	11/27/09	[Gantt bar from 09/07/09 to 11/27/09]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	400,000
Project % Completed:	43%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	68,967	68,967	50,000	50,000	50,000	50,000	50,000
<b>Project Total</b>	<b>68,967</b>	<b>68,967</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## CIP NO: 0348 MISCELLANEOUS TECHNOLOGY PROJECTS



DESCRIPTION	
The funding for this request will allow for the Information Technology Department to meet requests made by other City Departments for unforeseen technology-related projects.	
PROJECT CLIENT	
Client Name:	David Schirmer
Client	Information Technology
Department:	
Other Depts.	

Status: Data Center Soundproofing is complete. CDM engaged to facilitate certain year-one activities. Development of Service Level Agreements, and reinvigoration of the STAC Committee are in progress.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Enhance MOSCAD Lightbar (Fire	04/01/09	07/31/09	—————		
Enhance Data Center HVAC	05/01/09	09/30/09	—————					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	300,000
Project % Completed:	74%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	309,532	317,544	50,000	50,000	50,000	50,000	50,000
<b>Project Total</b>	<b>309,532</b>	<b>317,544</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## CIP NO: 0349 TENANT IMPROVEMENT PROGRAM



### DESCRIPTION

Anticipated tenant improvement expenses for all of the City's current lease of spaces for FY 2007/08 through FY 2011/12.

### PROJECT CLIENT

Client Name: Brenda Lavender  
 Client: Administrative Services  
 Department:  
 Other Depts.

Status: Ongoing CIP dependent on lease activity.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Agreement Terms Complete	06/19/07	05/21/08			
Project OnGoing	06/19/07	05/20/08						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	1,958,100
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
81-Parking Enterprise	6,526,075	6,526,075	537,210	123,500	78,800	805,400	0
<b>Project Total</b>	<b>6,526,075</b>	<b>6,526,075</b>	<b>537,210</b>	<b>123,500</b>	<b>78,800</b>	<b>805,400</b>	<b>0</b>

## CIP NO: 0351 PARKING REVENUE AUDIT PROGRAM



DESCRIPTION	
Creation of a comprehensive audit program for the City's cash parking operations, including meters, change machines, and garages, and meeting the established requirements set forth by the City's financial auditors.	
PROJECT CLIENT	
Client Name:	Chad Lynn
Client	Public Works and Transportation
Department:	Administrative Services
Other Depts.	Administrative Services

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

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3	
Ongoing Project Review	07/01/09	06/30/10	—————						
Equipment Purchase/Implementation	11/02/09	02/01/10			—————				

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	710,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
06-Infrastructure	0	405,000	0	0	0	0	0
81-Parking Enterprise	300,000	390,000	0	0	0	0	0
<b>Project Total</b>	<b>300,000</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0367 INSTALL TRAFFIC SIGNALS



DESCRIPTION	
Provides for the installation of traffic signals and associated equipment. Projects in FY 08-09 include three years of LED traffic signal indication replacements, the oldest 25 traffic signal controllers. Projects in FY 09-10 include the next 25 oldest traffic signal controllers; study of the installation of warranted signals at the intersection of Sunset Boulevard with Roxbury, Bedford, and Camden Drives; installation of battery backups for the six intersections east of Wilshire and Santa Monica on Wilshire; and design of the Santa Monica Boulevard Signal Synchronization Project (new poles and controllers). (Please refer to the Appendix for a listing of intersections where traffic signals will be installed.)	
PROJECT CLIENT	
Client Name:	Aaron Kunz
Client	Public Works and Transportation
Department:	
Other Depts.	

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			RFP Analysis	02/01/08	04/01/08			
Council Approval Date	02/19/08	02/19/08						
Construction Start Date	05/01/08	11/06/08						
Project Complete	01/01/09	01/01/09						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	5,441,105
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
06-Infrastructure	762,529	266,000	377,000	1,993,000	1,423,000	393,000	393,000
<b>Project Total</b>	<b>762,529</b>	<b>266,000</b>	<b>377,000</b>	<b>1,993,000</b>	<b>1,423,000</b>	<b>393,000</b>	<b>393,000</b>

## CIP NO: 0387 WATER MAIN AND HYDRANT REPLACEMENT



### DESCRIPTION

Replace and/or rehabilitate undersized, deteriorated or old water mains and upgrade the fire hydrant system according to the Water System Master Plan dated May 2002. In FY 2009/2010, the City plans to update their 2002 Water System Master Plan; their Urban Water Management Plan in addition to replacing water mains and hydrants.

### PROJECT CLIENT

Client Name: Shana Epstein  
 Client: Public Works and Transportation  
 Department:  
 Other Depts.

Status: The project was advertised in May 27 and bid opening on June 23. The low bidder was Williams Pipeline Contractors, Inc. in the amount of \$1,931,603. City Council awarded the contract on the July 7 meeting. Contractor will start construction in Aug.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Construction Bids Received	03/10/09	04/09/09			
Start Construction/Installation	09/21/09	05/28/10						
Project Complete	06/01/10	07/23/10						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	21,886,200
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
80-Water Enterprise	6,012,718	6,012,718	4,537,264	3,700,000	3,800,000	3,800,000	3,800,000
<b>Project Total</b>	<b>6,012,718</b>	<b>6,012,718</b>	<b>4,537,264</b>	<b>3,700,000</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>

## 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.

PROJECT CLIENT
Client Name: Mahdi Aluzri Client Department: Policy and Management Other Depts.

Status: City accepted project involving the mock-up of a street light. Follow-up meeting was held to discuss integrating the irrigation design into the planter bracket.

The City has received a copy of the Wm Morris civil plans for the purposes of incorporating the demonstration program in this area.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Address Items on Warranty List	12/15/08	07/01/09						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	631,500
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
06-Infrastructure	73,500	626,160	19,683	0	0	0	0
<b>Project Total</b>	<b>73,500</b>	<b>626,160</b>	<b>19,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS



### DESCRIPTION

Ongoing restoration and preservation projects include 1) engineering design services for the construction of a catering kitchen in the Mansion; 2) design services for Phase III grounds improvements; 3) design services for infrastructure improvements including HVAC and sprinklers. Improvement sequencing and estimated completion dates are consistent with suggestions made through the operating analysis and recommendations provided through the Historic Resources Group report.

### PROJECT CLIENT

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

Status: Plans and specs for construction of a catering kitchen have been completed and City Council authorized staff to proceed with the bidding process. Bid date is 8/26/09 and an award of contract in September.

Bidding for the phase 3 site improvements is on hold.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Improvements to Grounds -	06/19/07	12/16/08			
Mansion Catering Kitchen -	01/22/09	05/22/09	■					
Improvements to Grounds -	02/17/09	05/29/09	■					
Improvements to Grounds - Bid	06/18/09	09/15/09		■				
Mansion Catering Kitchen - Bid	07/20/09	09/15/09		■				

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	6,972,488
Project % Completed:	63%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
BBS	Construction	2,000	1,145,000		
Mel Green & Associate	Engineer	500	200,000		
Whitin & Assoc.	Design	500	200,000		

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
16-Parks and Recreation Facilities	3,579,833	3,747,110	519,293	1,300,000	100,000	100,000	100,000
<b>Project Total</b>	<b>3,579,833</b>	<b>3,747,110</b>	<b>519,293</b>	<b>1,300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## CIP NO: 0483 TENNIS COURTS AND SITE ENHANCEMENTS



DESCRIPTION	
Reconstruction and modernization of the La Cienega Tennis Center locker facilities.	
PROJECT CLIENT	
Client Name:	Steve Miller
Client	Community Services
Department:	
Other Depts.	

Status: Preparation of construction plans and specifications are 90% complete. Final plans are anticipated by mid-July. Authorization to proceed with the bid process is anticipated for early-August.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Schematic Design	02/27/09	03/31/09	[Progress bar from 09Q2 to 09Q3]		
Construction Documents	04/01/09	08/04/09	[Progress bar from 09Q2 to 09Q3]					
Construction	11/09/09	04/23/10			[Progress bar from 09Q4 to 10Q1]			
Project Complete	04/23/10	04/23/10					[Diamond marker]	

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	520,000
Project % Completed:	37%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
16-Parks and Recreation Facilities	340,000	340,000	106,038	40,000	160,000	0	0
<b>Project Total</b>	<b>340,000</b>	<b>340,000</b>	<b>106,038</b>	<b>40,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>

## 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. Update the City Master Plan to include TMDL compliance.

### PROJECT CLIENT

Client Name: Shana Epstein  
 Client Department: Public Works and Transportation  
 Other Depts.

Status: Contractor installed Screens at 88 storm drain catch basins. The quality of work are good and will complete the installation in July.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Design Development	10/01/08	12/08/08			
Bids Received	01/20/09	01/20/09						
Project Complete	06/15/09	06/15/09						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	1,500,000
Project % Completed:	4%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
85-Stormwater Enterprise	497,477	497,477	250,000	250,000	250,000	250,000	250,000
<b>Project Total</b>	<b>497,477</b>	<b>497,477</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

## CIP NO: 0554 PAVEMENT MASTER PLAN



### DESCRIPTION

State requirements for various funding sources, consistent with Streets and Highways Code Section 2108.1 requires a Pavement Management System, which provides a prioritization of streets to be repaired, to be updated every two years.

### PROJECT CLIENT

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

Status: Project to be initiated in January 2009.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Council Approval Date	09/19/08	09/19/08			
Start Construction/Installation	11/03/08	02/11/09						
Project Complete	02/09/09	02/09/09						
Bids Received	05/07/09	06/11/09	■					

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	167,887
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
12-State Gas Tax	50,000	50,000	64,366	25,000	25,000	25,000	25,000
<b>Project Total</b>	<b>50,000</b>	<b>50,000</b>	<b>64,366</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## CIP NO: 0576 REPLACE COLDWATER CANYON RESERVOIR



DESCRIPTION
Replaces the existing Coldwater Canyon Reservoir with a larger reservoir with almost an additional one million gallons of storage. In addition, this project will restore and enhance the previous park space above the reservoir. (Replaces existing program with proposed program.)

PROJECT CLIENT
Client Name: Shana Epstein
Client Department: Public Works and Transportation
Other Depts. Building and Safety, Community Services

Status: June 2009 was spent installing all the underground drainage pipes on the eastside of the reservoir and the access stairs and ladders into the reservoir. Construction of the Access Penthouse also commenced.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Council Award Date	02/06/07	02/06/07						
Construction Start Date	05/14/07	05/14/07						
Under construction	05/15/07	02/17/10						
Completion	02/26/10	02/26/10						

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	29,130,159
Project % Completed:	95%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
80-Water Enterprise	13,660,417	13,660,417	275,564	0	0	0	0
<b>Project Total</b>	<b>13,660,417</b>	<b>13,660,417</b>	<b>275,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0585 FIRE HEADQUARTERS STATION - MAINT and IMPRV



**DESCRIPTION**  
 Fire Headquarters is 20+ years old. Updating is required to meet current usage as well as renovation throughout due to the high occupancy and 24-hour/day usage. Final upgrades to the HVAC system, replacement of the antiquated fire alarm system, updating the floor plan and function in the administrative offices, and a small increase in 2nd floor square footage - planned to address staffing changes /gender equality in facilities - are part of this phase. A complete modernization/ renovation will require ensuing phases and funding.

**PROJECT CLIENT**  
 Client Name: Mark Embrey  
 Client: Fire Department  
 Department: Fire Department  
 Other Depts.

Status: Contract was awarded to CA Construction on June 2. A preconstruction meeting and start of construction is planned for mid-July.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Construction Documents	04/15/08	12/15/08						
Bidding Process	12/23/08	02/18/09						
Project Complete	11/13/09	11/13/09						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	985,000
Project % Completed:	62%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	289,605	1,175,700	66,274	750,000	0	0	0
<b>Project Total</b>	<b>289,605</b>	<b>1,175,700</b>	<b>66,274</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0586 FIRE STATION 2 - MAINT & IMPRV



DESCRIPTION	
Fire Station #2 is 26-years old and in need of significant renovation. In the 1st phase of this project, the emergency generator will be replaced with a full-power unit. Station circuitry will require upgrades. Exterior wood siding/trim will be replaced. Roof to be repaired or replaced as necessary. Interior work to include new attic insulation, paint, ceilings, lighting, cabinetry, and flooring.	
PROJECT CLIENT	
Client Name:	Mark Embrey
Client	Fire Department
Department:	
Other Depts.	

Status: Project schedule has been pushed back due to delay in the award of Fire HQ remodel contract.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Project Scope and Conceptual Design	02/02/09	04/30/09	■		

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,000,000
Project % Completed:	11%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	500,000	500,000	13,255	0	300,000	200,000	0
<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>	<b>13,255</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>

## CIP NO: 0587 FIRE STATION 3 - MAINT & IMPRV



### DESCRIPTION

Renovation of 35 year-old Fire Station #3: Continuation of the partial renovation/modernization of the station begun in Fiscal Year 2006-07. Replacement of original plumbing, tile, fixtures, showers, sleeping room cabinetry, and renovation of the entire ground floor.

### PROJECT CLIENT

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

Status: Project funding has been pushed back to FY 10-11.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Project Scope and Specifications	08/03/09	10/01/09		▬	
Bid Process and Approvals	11/02/09	01/01/10			▬			
Construction	02/01/10	06/30/10				▬		

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	500,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### 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	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	0	0	0	500,000	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0588 SHOOTING RANGE VENTILATION



DESCRIPTION	
State Mandate - Demolition, replacement, remodeling, and project management of Police Department shooting range ventilation system to meet all applicable codes and safety regulations.	
PROJECT CLIENT	
Client Name:	Theresa Taylor
Client	Police Department
Department:	
Other Depts.	

Status: City Council authorized staff to proceed with the bidding process. Pre-bid meeting was held with prospective bidders. Bid date is July 29, 2009.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Prepare plans and specs	08/25/08	05/08/09	[Gantt bar from 08/25/08 to 05/08/09]					
Bidding process / award contract	05/22/09	07/21/09	[Gantt bar from 05/22/09 to 07/21/09]					
Construction	08/03/09	01/15/10	[Gantt bar from 08/03/09 to 01/15/10]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	620,050
Project % Completed:	57%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	620,050	620,050	66,274	0	0	0	0
32-Seized And Forfeited Property	0	0	190,520	0	0	0	0
<b>Project Total</b>	<b>620,050</b>	<b>620,050</b>	<b>256,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0602 IRRIGATION UPGRADES



### DESCRIPTION

Renovation of antiquated irrigation systems within city parks. Recent upgrades have included installing a wireless control system and weather station and connecting all controllers to the new radio-controlled unit. Future upgrades include replacement of a declining infrastructure (irrigation heads, valves) with new equipment to increase the efficiency and longevity of the irrigation system.

### PROJECT CLIENT

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

Status: Ongoing maintenance and routine head replacement scheduled for 2009/10

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Council Approval Date	06/01/07	06/01/07			
Project Complete	06/30/09	06/30/09	◆					

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	717,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
80-Water Enterprise	0	0	150,000	141,750	141,750	141,750	141,750
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>141,750</b>	<b>141,750</b>	<b>141,750</b>	<b>141,750</b>

**CIP NO: 0610 POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE****DESCRIPTION**

Police facility improvements includes design services for development of an Emergency Operations Center, and modifications to the department offices. Construction is scheduled to begin in Fiscal Year 2008-09.

**PROJECT CLIENT**

Client Name: Theresa Taylor  
 Client: Police Department  
 Department:  
 Other Depts.

Status: Remodel of partial Phase A and Phase B is complete and staff moved back. The balance of Phase A will be completed by end of July. Work on Phase C (EOC) will start in early-July and is scheduled to be completed in October.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Construction Documents	07/10/07	10/24/08			
Bidding Process	10/27/08	12/16/08						
Construction	01/26/09	10/30/09						

**PROJECT INFORMATION**

Commissioning Status:	Not Required	Total Project Cost:	5,000,000
Project % Completed:	84%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

**CONSULTANCY INFORMATION**

Name	Nature of Work	Hours	Cost	Phase	Status
Leach Mounce	Architect	0	260,224		

**BUDGET DETAIL**

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	1,762,547	4,406,760	489,528	0	0	0	0
<b>Project Total</b>	<b>1,762,547</b>	<b>4,406,760</b>	<b>489,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0629 STREET LIGHT REPLACEMENT PROJECT



### DESCRIPTION

This project calls for the replacement of the conduit and wiring of the City's street lighting system in the commercial areas of the City. The existing 5000-volt series circuit system will be replaced with a 240-volt multiple circuit system. A holiday tree lighting system will also be added to select streets. See attached "Daptiv street list" Excel file for the list of streets included in this project. In that Excel file, there is also a construction cost estimate dated 3-11-09, and a fixture sample list.

### PROJECT CLIENT

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

Status: Staff is in the process of adding an amendment to Albert Grover & Associates' contract for the additional design work. The amendment is currently with David Lightner for review of form. Assuming the amendment is okay, it will be sent to the designer for signatures.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Design	06/11/09	09/30/09	[Gantt bar from 06/11/09 to 09/30/09]		
Presentation to City Council	07/07/09	07/07/09	[Diamond marker at 07/07/09]					
Complete design & advertise to bid	07/08/09	09/30/09	[Gantt bar from 07/08/09 to 09/30/09]					
City Council award	12/01/09	12/01/09	[Diamond marker at 12/01/09]					

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	12,523,232
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
06-Infrastructure	118,300	8,821,500	3,596,149	0	0	0	0
12-State Gas Tax	0	164,432	0	0	0	0	0
<b>Project Total</b>	<b>118,300</b>	<b>8,985,932</b>	<b>3,596,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0647 GENERAL LAND ACQUISITION



### DESCRIPTION

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

### PROJECT CLIENT

Client Name: David Lightner  
 Client: Policy and Management  
 Department:  
 Other Depts:

Status: The scope of this project has been revised with the focus of acquiring LA DWP property in Lower Franklin Canyon.

As a result of the change in scope the management and client responsibilities for this project have been reassigned to Administrative Services.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Negotiations for Purchase of Parcels	12/03/07	03/03/08						
Acceptance of Terms	02/28/08	02/29/08						
City Council Approval	03/18/08	03/18/08						
Open Escrow	03/24/08	05/06/08						
Close Escrow	05/08/08	05/08/08						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	14,500,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Professional Services Industries	Environmental Assessment	0	0		

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
80-Water Enterprise	7,000,000	0	0	0	0	0	0
<b>Project Total</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0669 WATER METER REPLACEMENT



DESCRIPTION
Replace all water meters with automated meter readers on a fixed network. In addition, large meters are being switched out from turbine meters to compound meters. Most of the City's meters are 10 years old or older. Meters slow down as they age making them less accurate.

PROJECT CLIENT
Client Name: Shana Epstein
Client Department: Public Works and Transportation
Other Depts.

Status: Over 80% of new meters installed. Outstanding issues are with billing due to manual reads for old meters, new meters without new lids, and frequency interference. Over 1,000 meters still need to be installed. These delayed installs are due to requirements for new vault boxes, customized lids, and complications of removing the old meters (i.e. incased in cement, leaking service, etc.)

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Council Approval Date	06/19/07	01/29/08						
Start Construction/Installation	04/01/08	05/01/09	[Progress bar from 09Q2 to 09Q4]					
Project Complete	05/01/09	10/30/09	[Progress bar from 09Q3 to 10Q3]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	7,679,731
Project % Completed:	39%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
80-Water Enterprise	4,117,758	4,117,758	0	0	0	0	0
<b>Project Total</b>	<b>4,117,758</b>	<b>4,117,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0701 IMPROVEMENT OF CITY GATEWAYS



### DESCRIPTION

Development and implementation of a master plan to identify and enhance selected entry locations to the City as distinctive gateways. The program will involve landscaping, signage, art installation, lighting, hardscape, architectural treatments and enhancements. (Please refer to the Appendix for a more detailed schedule of improvements to be made at the various gateways.)

### PROJECT CLIENT

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

Status: Concept design for Wilshire east gateway presented to Rec & Parks Commission.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Project Completion	09/01/09	09/01/09		◆	

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	1,050,000
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
06-Infrastructure	300,000	450,000	13,255	150,000	300,000	75,000	300,000
<b>Project Total</b>	<b>300,000</b>	<b>450,000</b>	<b>13,255</b>	<b>150,000</b>	<b>300,000</b>	<b>75,000</b>	<b>300,000</b>

## CIP NO: 0713 REPAINT CITY BUILDINGS



### DESCRIPTION

Ongoing maintenance painting of City buildings. The first priorities are 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).

### PROJECT CLIENT

Client Name: Fred Simonson  
 Client: Public Works and Transportation  
 Department:  
 Other Depts.

Status: No change in status.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Bid Documents Design	02/11/08	03/07/08						
Bids Received	05/01/08	05/01/08						
Contract Approved	06/03/08	06/03/08						
Construction	06/23/08	06/23/08						
Project Complete	08/29/08	08/29/08						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	600,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	100,000	200,000	113,255	100,000	100,000	100,000	100,000
81-Parking Enterprise	283,311						
<b>Project Total</b>	<b>383,311</b>	<b>200,000</b>	<b>113,255</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## CIP NO: 0785 PARKING REVENUE CONTROL SYSTEM UPGRADE



DESCRIPTION
Upgrade the Parking Access and Revenue Control Systems (PARCS) that operate the City-owned parking facilities. Expansion includes: additional Variable Message Signs (VMS); an operations center for staff to monitor parking equipment at each parking facility; and overnight security features for the 438 N. Beverly Dr. parking facility, such as entry/exit roll-up doors/controllers.

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Council Approval Date	11/01/07	11/01/07						
Project Complete	02/28/08	11/23/09	—————					
Start Construction/Installation	05/01/08	11/23/09	—————					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	2,850,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	0	200,841	0	0	0	0	0
81-Parking Enterprise	3,613,857	3,113,857	0	0	0	0	0
<b>Project Total</b>	<b>3,613,857</b>	<b>3,314,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0786 PARKING FACILITY UPGRADES



DESCRIPTION	
Upgrading of City parking facilities to include condition analysis, lighting and ventilation analysis, energy efficiency, waterproofing of parking decks, and post tension cable rehabilitation.	
PROJECT CLIENT	
Client Name:	Chad Lynn
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: These funds have largely been placed on hold until the financial health of the Parking Enterprise Fund has been stabilized. Funds have been set aside for pending fines, a water filtration system, and an energy saving lighting retrofit. Staff plans to return \$200,000 to the Parking Enterprise Fund Balance at the end of the 08/09 fiscal year.

### MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	860,000
Project % Completed:	5%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
81-Parking Enterprise	633,503	433,503	0	0	0	0	0
<b>Project Total</b>	<b>633,503</b>	<b>433,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0795 WATER TREATMENT PLANT



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

PROJECT CLIENT
Client Name: Shana Epstein Client: Public Works and Transportation Department: Other Depts:

Status: While plant was purchased and is currently operated by city staff, scheduled maintenance/upgrade of hardware is required on a periodic basis.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Agreement Terms Complete	06/19/07	07/16/07			
Project Complete	04/15/08	04/15/08						
Date Purchased	06/27/08	06/27/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	18,650,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
80-Water Enterprise	18,450,000	18,450,000	0	75,000	0	200,000	0
<b>Project Total</b>	<b>18,450,000</b>	<b>18,450,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

## CIP NO: 0796 RESERVOIR REPLACEMENT AND REPAIR



### 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: Shana Epstein  
 Client Department: Public Works and Transportation  
 Other Depts:

Status: MWH have submitted the 100% Design Plans on July 22, 2009. Comments from Webb Associates and the City are being addressed. Plans will be taken to City Council on Sep. 1st, 2009 to get authorization for sending the bid documents to four pre-qualified bidders.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Request for Proposal	10/13/08	01/06/09						
Construction Documents under	01/23/09	07/27/09	—————▶					
Bids Received	05/07/09	06/11/09	—————▶					
Council Approval Date	06/30/09	06/30/09	◆					
Start Construction/Installation	09/01/09	09/01/11				—————▶		
Project Complete	09/01/11	10/31/11						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	7,416,800
Project % Completed:	24%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### 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	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
80-Water Enterprise	10,788,720	0	552,931	133,000	360,000	250,000	250,000
<b>Project Total</b>	<b>10,788,720</b>	<b>0</b>	<b>552,931</b>	<b>133,000</b>	<b>360,000</b>	<b>250,000</b>	<b>250,000</b>

## CIP NO: 0823 MISCELLANEOUS CONSTRUCTION PROJECTS



DESCRIPTION	
This project provides ongoing annual funding for various projects.	
PROJECT CLIENT	
Client Name:	Chris Theisen
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: No new projects were identified for the amount of remaining funds for this FY.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Conceptual Design	02/02/09	04/30/09			

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	438,618
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	50,063	60,880	63,255	50,000	50,000	50,000	50,000
<b>Project Total</b>	<b>50,063</b>	<b>60,880</b>	<b>63,255</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## CIP NO: 0833 NEW ROOFING ON CITY BUILDINGS



DESCRIPTION
New roof will be installed on the Library in FY 09-10 and on City Hall and the Fire Department Headquarters in following fiscal years. Police Facility roof replacement was completed in FY 08-09.

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

Status: Completed preparation of bid package for re-roofing the Library. Bidding process is pending action by dept client.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Bid Process / Award Contract	08/04/09	09/15/09		▬				
Project Complete	01/21/10	01/21/10				◆		

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	500,000
Project % Completed:	18%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	500,000	500,000	663,255	500,000	100,000	100,000	100,000
<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>	<b>663,255</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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

The project will provide for small scale capital projects intended to improve customer service as well as a modest renovation of targeted areas of the library facility.

**PROJECT CLIENT**

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

Status: The feasibility and concept design study was completed by architects, Johnson Favaro. Future remodel projects are planned for FY 10-11 to initiate further design services with construction in FY 11-12.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Project Analysis Complete	12/01/08	08/17/09	[Progress bar from 09Q2 to 09Q3]		
Construction Documents	08/16/10	07/04/11	[Progress bar from 10Q2 to 10Q3]					
Start Construction/Installation	08/02/11	12/17/12						

**PROJECT INFORMATION**

Commissioning Status:	Not Required	Total Project Cost:	4,550,000
Project % Completed:	34%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

**CONSULTANCY INFORMATION**

Name	Nature of Work	Hours	Cost	Phase	Status
Linda Demmers	Programming	0	12,000	Concept Design	Program Plan Complete
TBD	Space Planning and Architecture	0	0	Concept Design	

**BUDGET DETAIL**

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	275,794	459,833	63,255	500,000	4,000,000	0	0
<b>Project Total</b>	<b>275,794</b>	<b>459,833</b>	<b>63,255</b>	<b>500,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>

## CIP NO: 0851 CITY HALL MASTER PROJECT



LOOKING AT INFORMATION DESK THROUGH ELEVATOR LOBBY

### DESCRIPTION

Remodel of City Hall Second and Third Floors following completion of the First Floor remodel in October 2008. Project addresses upgrade to building systems such as the fire alarm, HVAC controls, lighting and office furniture.

### PROJECT CLIENT

Client Name: David Lightner  
 Client Department: Policy and Management  
 Other Depts.

Status: City Council awarded the contract to Tower Construction on May 27. Relocation of staff from 2nd floor to the 3rd floor is scheduled for July 11 - 13. A Notice to Proceed with the 2nd floor remodel is planned for July 20.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Construction Documents	09/02/08	01/09/09			
Bids Received	01/12/09	02/04/09						
Contract Approved	05/27/09	05/27/09	◆					
Construction	07/20/09	03/26/10		—————				
Project Complete	03/26/10	03/26/10						◆

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	5,500,000
Project % Completed:	38%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
RTK	Architect	0	268,700		
Stegeman & Kastner	Project Manager	0	150,000		
Tower Engineering	General Contractor	0	4,634,240		

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	7,366,020	7,417,295	574,528	0	0	0	0
<b>Project Total</b>	<b>7,366,020</b>	<b>7,417,295</b>	<b>574,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0856 CUSTOMER SERVICE ENHANCEMENT



DESCRIPTION	
The creation of a dedicated 311 call center was discontinued during FY 08-09. The goal of this new project is to engender a culture of customer service through training and technology by exploring other customer service enhancements that do not require the creation of a call center and additional staffing.	
PROJECT CLIENT	
Client Name:	Cheryl Friedling
Client	Policy and Management
Department:	
Other Depts.	All Departments

Status: An interdepartmental team was created to develop citywide customer service standards and a corresponding training program. The team finalized a draft set of standards for input from the department heads, which will be presented in September.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Create Interdepartmental Team	02/02/09	02/02/09						
Develop Cust Svc Standards	03/02/09	08/21/09	—————▶					
Present Standards to Dept Heads	09/16/09	09/16/09		◆				
Develop Dept Specific Standards	09/16/09	11/16/09		—————▶				
Dept and City Stand. Integrated	11/16/09	01/01/10			—————▶			
Develop Training Program	12/01/09	03/01/10			—————▶			
Cust Svc Initiative Launched	02/04/10	02/04/10				◆		
Training Complete	05/03/10	05/03/10					◆	

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	0
Project % Completed:	46%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	649,159	450,000	0	0	0	0	0
<b>Project Total</b>	<b>649,159</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0859 RADIO REPLACEMENT



DESCRIPTION
Scheduled replacement and upgrade of radio system infrastructure, mobile radios and hand held units in support of public safety and emergency management.

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

Status: Replace end-of-life Motorola XTS 3000 with Motorola XTS 5000 series. Scheduled for replacement during the first quarter in fiscal year 09-10.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Replace 20% of End-of-Life Fire	07/01/09	06/30/10	[Progress bar]					
Replace 20% of End-of-Life Police	07/01/09	06/30/10	[Progress bar]					
Replace 33% of the Radio	07/01/09	07/01/10	[Progress bar]					

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	0
Project % Completed:	13%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	209,235	1,175,280	750,000	750,000	750,000	750,000	750,000
<b>Project Total</b>	<b>209,235</b>	<b>1,175,280</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

## CIP NO: 0862 ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION



DESCRIPTION
Provides the EIR and traffic mitigation studies necessary for several anticipated projects in the City's business park (formerly referenced as the industrial area). The cost of these studies will be spread between the final projects.

PROJECT CLIENT
Client Name: George Chavez
Client Department: Community Development
Other Depts:

Status: Project was suspended during Fall 2008 as the Planning Commission was proceeding through General Plan hearings. A substantially scaled-back proposal is in consideration, but not yet defined.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Agreement Terms Complete	06/19/07	04/02/08			
Design Development	06/19/07	04/02/08						
Project Complete	06/19/07	04/02/08						
Environmental Review	06/19/07	12/02/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	638,200
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	86,631	527,271	0	0	0	0	0
<b>Project Total</b>	<b>86,631</b>	<b>527,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0863 STREET SIGN REPLACEMENT



DESCRIPTION	
Replaces all parking restriction signs City-wide. Phase 1 includes replacing all single plate signs (apx. 2000 signs). Phase 2 includes all double and triple plate permit parking and street sweeping signs (apx. 1500 signs). Phase 3 includes all signs on the perimeter of the City (e.g, overnight prohibition signs), block entrance signs, and miscellaneous signs.	
PROJECT CLIENT	
Client Name:	Aaron Kunz
Client	Public Works and Transportation
Department:	Administrative Services
Other Depts.	

Status: Request for Proposal Prepared for Phase 1 Installation. Currently conducting surveys and specifications for Phase 2 installation.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Pre-Installation	05/01/08	09/04/08			
Contract Approved	09/01/08	09/01/08						
Construction/Installation - Phase 1 &	09/02/08	07/02/09	—————▶					
Contract Approved - Phase 3	08/03/09	08/03/09		◆				
Construction/Installation - Phase 3	08/03/09	07/30/10			—————▶			

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,250,000
Project % Completed:	15%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
06-Infrastructure	250,000	500,000	0	0	0	0	0
<b>Project Total</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0864 URBAN DESIGN



DESCRIPTION
Completed Phase I enhancement project for Canon, Beverly, Rodeo, Brighton, and Dayton. Program included sidewalk widening, street trees, new street lights, signalized mid-block crossings and street furniture. Next steps to included analysis of art, water feature and expanded street furniture program.

PROJECT CLIENT
Client Name: Mahdi Aluzri
Client: Policy and Management
Department:
Other Depts.

Status: Development of the plant palette for the replacement of sidewalk plant materials along Rodeo Drive remains in the planning stages.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Conceptual Design	07/01/08	09/07/09			

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	828,308
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
12-State Gas Tax	0	435,929	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>435,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0880 WATER FACILITY IMPROVEMENTS



### DESCRIPTION

The Water Treatment Plant Observation Room will be transformed into a useful utility room with window treatments, furniture, and HVAC improvements. Upgraded HVAC system will provide the necessary cooling to serve that space.

### PROJECT CLIENT

Client Name: Shana Epstein  
 Client: Public Works and Transportation  
 Department:  
 Other Depts.

Status: Contract was awarded on May 27, 2009 to CA Construction. Work on the project is anticipated to start in mid-July.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Construction Documents	04/21/08	01/12/09			
Bids Received	02/04/09	02/04/09						
Contract Approved	02/17/09	06/16/09	▶					
Construction/Installation	07/13/09	01/15/10		▶				
Project Completed	01/29/10	01/29/10				◆		

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	800,000
Project % Completed:	67%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
Netversant	Contractor	0	242,659		
TRC Security	Consultant	0	41,940		

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
80-Water Enterprise	587,027	587,027	0	0	0	0	0
<b>Project Total</b>	<b>587,027</b>	<b>587,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CIP NO: 0881 336 FOOTHILL RD****DESCRIPTION**

This project would create an entertainment business office campus, which might include a boutique hotel and related amenities, through a ground lease of this City owned 5.4 acre site.

**PROJECT CLIENT**

Client Name: Mahdi Aluzri  
 Client Department: Policy and Management  
 Other Depts.

Status: City Council concurred that project be put on hold pending economic recovery

**MILESTONES AND CURRENT PROJECT SCHEDULE**

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Complete/Issue RFQ-P	09/15/08	10/16/08			
Qualifications Due	12/19/08	12/19/08						
Announce Added Teams	05/28/09	05/28/09	◆					
Proposals Due	09/16/09	09/16/09		◆				
Review/Recommend Team	11/19/09	01/13/10			▬			
Prepare/Present ENA	02/04/10	03/05/10				▬		
Three Month ENA Period	03/08/10	07/09/10					▬	
Present Lease Recommendation	07/12/10	07/12/10						◆

**PROJECT INFORMATION**

Commissioning Status:	Not Required	Total Project Cost:	100,000
Project % Completed:	2%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

**CONSULTANCY INFORMATION**

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

**BUDGET DETAIL**

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	100,000	100,000	0	0	0	0	0
<b>Project Total</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0883 MUNICIPAL AREA NETWORK (MAN)



### DESCRIPTION

Architect and implement a municipal area fiber optic network that extends to the southern portion of the City. Provides for MAN connectivity in support of Public Works parking revenue and control systems, remote parks and fire stations and Beverly Hills Unified School District. The MAN infrastructure supports initiatives such as CCTV, ALPR wireless technology and video security for BHUSD.

### PROJECT CLIENT

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

Status: 100% plans were submitted via FTP site on 8/28/09. Specifications will be submitted by the designer today 8/31/09. We are on schedule to advertise the project this week.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Construction	01/28/08	02/13/09						
Connection to District Office, High	10/01/08	05/28/09	■					
Configuration & Installation of	01/05/09	05/29/09	■					
Connection to Beverly Vista, Horace	04/13/09	07/27/10	■					
City Council Acceptance	09/01/09	09/01/09		◆				
Install Cameras	02/22/10	06/21/10				■		
Testing	12/29/10	06/15/11						
Acceptance	06/16/11	06/16/11						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	2,787,100
Project % Completed:	65%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
41-Information Technology	1,224,928	1,225,313	237,782	100,000	100,000	100,000	100,000
<b>Project Total</b>	<b>1,224,928</b>	<b>1,225,313</b>	<b>237,782</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## CIP NO: 0888 331 FOOTHILL RD OFFICE BUILDING



### DESCRIPTION

Construct new office building at the corner of Foothill Road and Third Street to house Cable Television studio and offices, and a restaurant.

### PROJECT CLIENT

Client Name: Alison Maxwell  
 Client: Policy and Management  
 Department: Public Works and Transportation  
 Other Depts.:

Status: Construction is proceeding according to plans and specs. Completion of the exterior facade work is targeted for September and interior tenant improvements can commence in January 2010.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Construction Documents	02/26/07	04/18/08			
Bids Received	06/04/08	06/04/08						
Contract Approved	07/01/08	07/01/08						
Configure Cable TV Equipment	04/10/09	06/21/10						
Project Complete	04/26/10	04/26/10						◆

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	31,120,000
Project % Completed:	48%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	49,755	22,418,346	185,566	0	0	0	0
42-Cable TV	2,644,400	2,644,400	0	100,000	0	0	0
<b>Project Total</b>	<b>2,694,155</b>	<b>25,062,746</b>	<b>185,566</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0889 SANTA MONICA BLVD CORRIDOR



DESCRIPTION	
Funding study including roadway reconstruction, landscaping, intersection improvements and signal synchronization, and public outreach. Also includes topographical survey needed for any construction project.	
PROJECT CLIENT	
Client Name:	Aaron Kunz
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: Scope of work under development and schedule pending City Council review.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Project Complete	12/31/07	01/07/11						
Design Development	09/30/09	06/30/10						
City Council Review	06/30/10	07/15/10						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,500,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
06-Infrastructure	1,000,007	1,488,014	39,366	0	0	0	0
<b>Project Total</b>	<b>1,000,007</b>	<b>1,488,014</b>	<b>39,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0892 9268 THIRD ST



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

PROJECT CLIENT
Client Name: David Lightner
Client Policy and Management
Department:
Other Depts.

Status: Project on-hold pending completion of the Entertainment Business District EIR or locating a major tenant

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Feasibility Study Complete	11/05/07	03/11/09			
Council Approval Date - Study	04/30/08	04/30/08						
Conceptual Design	09/16/09	01/18/10			—————			
Environmental Review	12/16/09	12/16/09			◆			
Construction Documents	01/19/10	10/19/10				—————		
Construction/Installation	01/10/11	11/07/12					—————	

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	80,000,000
Project % Completed:	32%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	200,000	300,000	0	0	0	0	0
<b>Project Total</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0894 PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS



### DESCRIPTION

This project provides for improvements to the Public Works Yard, including the facilities. The projects to be completed in 08-09 are a conceptual design of the warehouse/shops building planned for former transfer station site, and improvements to the first floor of the Public Works Facility (office space for additional staff relocations, counting room, HVAC improvements). The funding in 09-10 will cover the final design of the warehouse/shops building. Construction of the warehouse/shops building and a new compressed natural gas (CNG) dispensing system and various equipment retrofit to the vehicle shop for CNG vehicle maintenance would take place in 10-11. There may be an opportunity for grant reimbursement for the CNG associated costs.

### PROJECT CLIENT

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

Status: Contract was awarded on May 27, 2009 to CA Construction. Work on the project is anticipated to start in mid-July. An agreement was approved for conceptual design services for the warehouse facility.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Warehouse Concept Design	05/25/09	08/14/09	[Progress Bar]		
Construction Documents	11/16/09	05/28/10			[Progress Bar]			
Bid Process / Award Contract	06/14/10	08/17/10					[Progress Bar]	
Warehouse Construction	09/20/10	09/20/11						[Progress Bar]

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	7,200,000
Project % Completed:	2%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	902,703	902,703	1,172,312	12,000,000	0	0	0
<b>Project Total</b>	<b>902,703</b>	<b>902,703</b>	<b>1,172,312</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0895 GPS PARKING ENFORCEMENT UNIT



DESCRIPTION
AutoVu is a mobile camera and positioning software alarm system which marks parked vehicles and assists with parking citation issuance. It can also conduct on-street parking turn over and occupancy surveys. FY 2008/09 is for the purchase of two (2) additional AutoVu GPS enabled devices for the permit zones in residential areas, and time-zone limits in commercial areas.

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

Status: Staff has executed the agreement with ACS and installed three (3) new AutoVu units which are not in service and operating. Upon completion of the acceptance process, staff will begin to change deployment strategies to fully utilize the scofflaw and time-zone enforcement enhancement features.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Project Complete	05/01/09	08/20/09			

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	280,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	280,000	230,000	0	0	0	0	40,000
<b>Project Total</b>	<b>280,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>



## CIP NO: 0897 455 CRESCENT GARAGE



### DESCRIPTION

Construction of a new parking garage to serve business triangle customers and for use by visitors to the Beverly Hills Cultural Center.

### PROJECT CLIENT

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

Status: Utility relocation plans have been completed and are ready for bidding. Construction documents for the garage are in progress. An agreement with Matt Construction will be submitted for City Council approval in July for the utility relocation work.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Conceptual Design	11/27/06	08/31/07			
Schematic Design	03/05/08	04/03/09						
Construction Documents	03/30/09	09/30/09						
Bids Received	10/01/09	11/27/09						
Construction	12/01/09	03/31/11						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	17,000,000
Project % Completed:	52%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
16-Parks and Recreation Facilities	184,376	640,815	0	0	0	0	0
81-Parking Enterprise	21,718	21,718	40,498,821	0	0	0	0
<b>Project Total</b>	<b>206,094</b>	<b>662,533</b>	<b>40,498,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0898 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT



### DESCRIPTION

Proposed retail office development at 9400 South Santa Monica Blvd. at Canon Drive.

### PROJECT CLIENT

Client Name: David Lightner  
 Client Department: Policy and Management  
 Other Depts.

Status: Interviews for selection of the architectural consultant is scheduled for July 9, that include Steven Ehrlich Architects, RTK Architects, Jeffrey Kalban Architects and MDA Johnson Favaro Architects.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Conceptual Design	07/01/08	01/30/09			
Design Development	09/02/09	11/24/09						
Schematic Design	10/15/09	01/06/10						
Construction Documents	11/24/09	06/21/10						
Start Construction/Installation	08/02/10	11/01/11						
Project Complete	11/02/11	11/02/11						

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	10,000,000
Project % Completed:	26%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	100,000	100,000	13,255	700,000	9,200,000	0	0
<b>Project Total</b>	<b>100,000</b>	<b>100,000</b>	<b>13,255</b>	<b>700,000</b>	<b>9,200,000</b>	<b>0</b>	<b>0</b>

## CIP NO: 0903 PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS



DESCRIPTION
Upgrades and repairs to existing park playground equipment, on an as-needed basis.

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

Status: Weekly inspections occur to assess equipment safety and repairs are completed on an as-needed basis. All scheduled maintenance has occurred.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Council Approval Date	07/01/08	07/01/08						
Agreement Terms	09/01/08	12/17/08						
Installation at La Cienega	12/23/08	01/19/09						
Installation at Roxbury	02/09/09	02/23/09						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	150,000
Project % Completed:	75%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
16-Parks and Recreation Facilities	50,000	50,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## CIP NO: 0904 NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE



DESCRIPTION	
A replacement trailer is needed for Park and Urban Forest staff office space at Greystone Estate. The current trailer that is used for office space at Greystone is over 10 years old and in severe disrepair.	
PROJECT CLIENT	
Client Name:	Steve Miller
Client	Community Services
Department:	
Other Depts.	

Status: Space planning options to be prepared by architect before soliciting cost proposals from modular building vendors.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Planning Services	04/15/09	07/24/09	[Gantt bar spanning 09Q2 and 09Q3]					
Bidding Process/Contract Award	08/17/09	10/13/09	[Gantt bar spanning late 09Q3 and 10Q1]					
Procurement/Installation	11/02/09	02/25/10	[Gantt bar spanning 10Q2 and 10Q3]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	75,000
Project % Completed:	31%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
16-Parks and Recreation Facilities	75,000	75,000	13,255	0	0	0	0
<b>Project Total</b>	<b>75,000</b>	<b>75,000</b>	<b>13,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0911 SINGLE SPACE CREDIT CARD PARKING METERS



### DESCRIPTION

Purchase and installation of single space parking meters that are capable of accepting real-time credit card transactions in addition to coin deposits for the purchase of parking in on-street City parking spaces.

### PROJECT CLIENT

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

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

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Phase 2 - Implementation	01/09/08	06/16/09	[Progress bar from 01/09/08 to 06/16/09]		
City Council Approval	09/08/08	09/08/08	[Single point at 09/08/08]					
Phase 1 - Implementation (Triangle)	10/08/08	03/11/09	[Progress bar from 10/08/08 to 03/11/09]					
Phase 3 - Implementation	06/09/09	06/09/09	[Single point at 06/09/09]					

### PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	1,624,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
81-Parking Enterprise	795,000	795,000	0	0	0	0	0
<b>Project Total</b>	<b>795,000</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0914 PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK



DESCRIPTION	
Development of a Park Master Plan to enhance Roxbury Park after assessing the community's recreational needs.	
PROJECT CLIENT	
Client Name:	Steve Miller
Client Department:	Community Services
Other Depts.	

Status: City Council rejected the proposed phased project as presented in June.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Concept Design	07/02/07	06/04/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	150,000
Project % Completed:	44%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
16-Parks and Recreation Facilities	150,000	150,000	829,528	15,000,000	0	0	0
<b>Project Total</b>	<b>150,000</b>	<b>150,000</b>	<b>829,528</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0915 PARKING ENFORCEMENT HANDHELD COMPUTERS



DESCRIPTION
Replacement of hand-held devices used for the issuance of parking violations. This project encompasses upgrading current field capabilities to include, photo/video capture, audio capture, wireless/cellular communication for real time updating, GPS, LPR, permit and exemption database access, and scofflaw notification.

PROJECT CLIENT
Client Name: Chad Lynn
Client: Public Works & Transportation
Department: Building and Safety, Information Technology, Police Department
Other Depts.:

Status: Project created.

### MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	150,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10	10/11	11/12	12/13	13/14	
41-Information Technology	150,000	0	0	0	0	0
<b>Project Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0916 WELL REHAB AND GROUNDWATER DEVELOPMENT



DESCRIPTION
<p>The City has begun investigating new sources of water and needs to repair and rehabilitate wells to ensure maximum production of the Hollywood Basin. In the past, these activities have been completed through existing purchase orders in the operating budget or utilizing other CIP funds. In FY 08/09 the City is drilling an exploratory borehole at a property in West Hollywood to see if a deep well is feasible at this site. For FY 09/10, the City has two projects. Should the West Hollywood Borehole prove to be successful, the City will begin design for a well at this location. The second project is contingent on third party financing to develop shallow groundwater wells.</p>
PROJECT CLIENT
<p>Client Name: Shana Epstein                  Client                  Department:                  Other Depts.</p>

Status:

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10	10/11	11/12	12/13	13/14	
80-Water Enterprise	1,710,000	1,100,000	100,000	100,000	100,000	100,000
<b>Project Total</b>	<b>1,710,000</b>	<b>1,100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## CIP NO: 0917 WESTSIDE CITIES PEDESTRIAN IMPROVEMENTS FOR BUS STOPS



**DESCRIPTION**

Beverly Hills is a lead agency for the Westside Cities COG project for pedestrian improvements (e.g., pavement treatments) , signage, signals at bus stops. Intersections in Beverly Hills include: Wilshire/Santa Monica, Santa Monica/Canon, Wilshire/La Cienega, Santa Monica/Crescent, Wilshire/Robertson, and Wilshire/Beverly. Metro to reimburse 65% of project costs. Westside Cities to split the remaining 35%. Expenditures include all Westside Cities project costs. Actual City expenditure for FY 09/10 is \$74,000 (to be matched with \$137,000 of Metro funds) and \$364,000 in FY 11/12 (to be matched with \$676,000 of Metro funds).

**PROJECT CLIENT**

Client Name: Aaron Kunz  
 Client: Public Works & Transportation  
 Department:  
 Other Depts.

Status: The Westside Cities COG has decided not to move forward with this project.

<b>MILESTONES AND CURRENT PROJECT SCHEDULE</b>								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Project Design	07/01/10	07/01/10						◆
Construction	12/03/12	12/03/12						

<b>PROJECT INFORMATION</b>			
Commissioning Status:	Not Required	Total Project Cost:	0
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

<b>CONSULTANCY INFORMATION</b>					
Name	Nature of Work	Hours	Cost	Phase	Status

<b>BUDGET DETAIL</b>					
Fund	09/10	10/11	11/12	12/13	13/14
31-Proposition C Transportation	842,000	0	4,161,000	0	0
<b>Project Total</b>	<b>842,000</b>	<b>0</b>	<b>4,161,000</b>	<b>0</b>	<b>0</b>

## CIP NO: 8502 VEHICLE REPLACEMENT PROGRAM



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

Status:

<b>MILESTONES AND CURRENT PROJECT SCHEDULE</b>								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Annual Purchases	07/01/08	07/06/09						
Budget Approved	07/01/09	07/01/09						

<b>PROJECT INFORMATION</b>			
Commissioning Status:	Not Required	Total Project Cost:	9,600,000
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

<b>CONSULTANCY INFORMATION</b>					
Name	Nature of Work	Hours	Cost	Phase	Status

<b>BUDGET DETAIL</b>							
Fund	08/09 Adopted	08/09 Projected	09/10	10/11	11/12	12/13	13/14
08-Capital Assets	2,119,500	4,213,302					
49-Vehicle Replacement			1,820,000	2,710,000	2,490,000	1,720,000	1,770,000
<b>Project Total</b>	<b>2,119,500</b>	<b>4,213,302</b>	<b>1,820,000</b>	<b>2,710,000</b>	<b>2,490,000</b>	<b>1,720,000</b>	<b>1,770,000</b>

## CAPITAL IMPROVEMENT PROJECTS TO BE COMPLETED OR CLOSED BEFORE FY 09/10

CIP # / Project Name	08/09 Projected Budget
305 RECONSTRUCTION OF FRED HAYMAN PLACE	\$20,000.00
337 SMART CITY MASTER PLAN	\$21,093.00
344 SCBA INVENTORY REPLACEMENT	\$585,000.00
346 VIDEO CONTROL REPLACEMENT	\$304,644.00
552 SEWER MASTER PLAN	\$41,524.00
584 CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	\$115,334.00
633 STREET INFRASTRUCTURE ANNUAL MAINTENANCE	\$847,805.00
678 LIBRARY 2ND FLOOR REMODEL	\$100,000.00
781 SECURITY SYSTEM UPGRADE	\$647,692.00
797 VEHICLE AND FACILITIES MAINTENANCE SHOPS	\$8,665,181.00
846 DEVELOPMENT OF D PARKING FACILITY	\$50,910.00
849 PUBLIC COMPONENTS/MONTAGE PROJECT	\$260,429.00
852 CIVIC CENTER PLAZA IMPROVEMENTS	\$75,000.00
886 TRANSIT PRIORITY SYSTEM	\$179,570.00
891 AGGREGATION OF ELECTRICITY	\$75,000.00
902 CABLE TV VIDEO PLAYBACK SERVER	\$55,000.00
<b>Total</b>	<b>\$12,044,182.00</b>



CAPITAL IMPROVEMENT PROJECTS APPENDIX

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

***FY 2009/10***

<u>Name</u>	<u>Comments</u>
S. Wetherly	Phase I STMP-Ash/Elm
S. Camden	Phase I STMP-Ash/Elm
Peck	Phase I STMP-Ash/Elm
N. Roxbury	Phase I STMP-Ash/Elm
N. Elm	Phase I STMP-Ash/Elm
N. Rexford	Phase I STMP-Ash/Elm
Olympic	Phase II STMP-Fichus
Lasky	Phase II-STMP Fichus
15 streets City wide	Phase III STMP-Canary Island Date Palm replacement, as funding allows
City wide	Non-STMP removal/replacement of declining trees as necessary

***FY 2010/11***

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

***FY 2011/12***

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

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

***FY 2012/13***

<u>Name</u>	<u>Comments</u>
N. Roxbury	Phase I STMP-Ash/Elm
N. Elm	Phase I STMP-Ash/Elm
N. Rexford	Phase I STMP-Ash/Elm
15 streets City wide	Phase III STMP-Canary Island Date Palm replacement, as funding allows
City wide	Non-STMP removal/replacement of declining trees as necessary

***FY 2013/14***

<u>Name</u>	<u>Comments</u>
N. Roxbury	Phase I STMP-Ash/Elm
N. Elm	Phase I STMP-Ash/Elm
15 streets City wide	Phase III STMP-Canary Island Date Palm replacement, as funding allows
City wide	Non-STMP removal/replacement of declining trees as necessary

Pending Street Tree Master Plan phases:

- S. Santa Monica Fichus (Wilshire to City limit)
- La Cienega Fichus
- Robertson Fichus
- S. Beverly Fichus

**CIP 0195: Street Resurfacing  
5 Year CIP Schedule**

FY 2009/10		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY N/OF OLYMPIC BLVD	MCCARTY DR	ROXBURY DR
ALLEY N/OF OLYMPIC BLVD	OAKHURST DR	DOHENY DR
ALLEY N/OF SANTA MONICA BLVD	REXFORD DR	ALPINE DR
ALLEY N/OF WILSHIRE BLVD	OAKHURST DR	DOHENY DR
ALLEY N/OF WILSHIRE BLVD	SWALL DR	CLARK DR
ALLEY S/OF OLYMPIC BLVD	CITY LIMITS	SPALDING DR
ALLEY S/OF OLYMPIC BLVD	RODEO DR.	EL CAMINO
ALLEY S/OF WILSHIRE BLVD	SPALDING DR	LINDEN DR
ALLEY S/OF WILSHIRE BLVD	SWALL DR	CLARK DR
ALLEY W/OF BEDFORD DR	SUNSET BLVD	LEXINGTON RD
ALLEY W/OF BEVERLY DR	CITY LIMITS	WHITWORTH DR
ALLEY W/OF DOHENY DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF HILLCREST RD	CARMELITA AVE	SUNSET BLVD
ALLEY W/OF PALM DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF RODEO DR	CHARLEVILLE BLV	WILSHIRE BLVD
BENEDICT CANON DR	CAMDEN DR	LEXINGTON RD
BEVERLY BLVD	MAPLE DR	PALM DR
BEVERLY DR	PARK WAY	CARMELITA AVE
BEVERLY DR	ELEVADO AVE	LOMITAS AVE
BEVERLY DR	OLYMPIC BLVD	GREGORY WAY

## CIP 0195: Street Resurfacing 5 Year CIP Schedule

FY 2009/10		
<u>Name</u>	<u>From</u>	<u>To</u>
BEVERLY DR	LAUREL WAY	REXFORD DR
CANON DR	SANTA MONICA BLVD SOUTH	PARK WAY
CANON DR	CARMELITA AVE	ELEVADO AVE
CANON DR	LOMITAS AVE	SUNSET BLVD
CHARLEVILLE BLVD	WILLAMAN DR	CARSON RD
CLIFTON WAY	CRESCENT DR	REXFORD DR
COLDWATER CANON DR	1005' N/O BEVERLY DR	LOMA LINDA DR
COPLEY DR	COPLEY PL	SUNSET BLVD
CRESCENT DR	SANTA MONICA BLVD	PARK WAY
DOHENY RD	FOOTHILLS RD	CALLE VISTA DR
EVELYN PL	EOP	LOMA VISTA DR
LINDA CREST DR	COLDWATER CANON	CITY LIMITS
LOMA VISTA DR	DRURY LANE	WALLACE RIDGE
MAPLE DR	ALDEN DR	BEVERLY BLVD
MORENO DR	SPALDING DR	LASKY DR
PALM DR	BURTON WAY	THIRD STREET
REXFORD DR	LEXINGTON DR	BEVERLY DR
ROBERTSON BLVD	GREGORY WAY	CHARLEVILLE BLV
ROBERTSON BLVD	WILSHIRE BLVD	CLIFTON WAY
ROBERTSON BLVD	WHITWORTH DR	OLYMPIC BLVD
RODEO DR	OLYMPIC BLVD	CHARLEVILLE BLV
RODEO DR	CITY LIMITS	OLYMPIC BLVD
RODEO DR	SANTA MONICA BLVD SOUTH	SANTA MONICA BLVD
ROXBURY DR	SANTA MONICA BLVD SOUTH	SANTA MONICA BLVD
SANTA MONICA BLVD S	WILSHIRE BLVD.	ROXBURY DR
WHITTIER DR	TRENTON DR	LOMITAS AVE
WILSHIRE BLVD	EL CAMINO	BEVERLY DR
WILSHIRE BLVD	CARMELITA AVE	SANTA MONICA BLVD

## CIP 0195: Street Resurfacing 5 Year CIP Schedule

FY 2010/11		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY N/OF OLYMPIC BLVD	BEDFORD DR	PECK DR
ALLEY N/OF OLYMPIC BLVD	RODEO DR.	EL CAMINO
ALLEY N/OF OLYMPIC BLVD	REXFORD DR	MAPLE DR
ALLEY N/OF SANTA MONICA BLVD	HILLCREST RD	ARDEN DR
ALLEY S/OF BURTON WAY	LAPEER DR	SWALL DR
ALLEY S/OF OLYMPIC BLVD	EL CAMINO	BEVERWIL DR
ALLEY S/OF OLYMPIC BLVD	SWALL DR	CLARK DR
ALLEY W/OF CAMDEN DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF CRESCENT DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF DOHENY DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF ELM DR	DAYTON WAY	BURTON WAY
ALLEY W/OF ELM DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF FOOTHILL RD	DAYTON WAY	BURTON WAY
ALLEY W/OF ROBERTSON BLVD	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF ROBERTSON BLVD	CLIFTON WAY	DAYTON WAY
ALLEY W/OF RODEO DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
ALLEY W/OF ROXBURY DR	WILSHIRE BLVD	SANTA MONICA BLVD SOUTH
ARDEN DR	SANTA MONICA BL	CARMELITA AVE

## CIP 0195: Street Resurfacing 5 Year CIP Schedule

FY 2010/11		
<u>Name</u>	<u>From</u>	<u>To</u>
ARDEN DR	ELEVADO AVE	SUNSET BLVD
BEDFORD DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
BEVERLY DR	COLDWATER CANON	CITY LIMITS
CIVIC CENTER DR	PALM DR	OAKHURST DR
ELM DR	ELEVADO AVE	LOMITAS AVE
FOOTHILL RD	BURTON WAY WB	THIRD STREET
GREGORY WAY	LE DOUX RD	LA CIENEGA BLVD
GREGORY WAY	GALE DR	TOWER DR
HAMILTON DR	GREGORY WAY	WILSHIRE BLVD
LINDEN DR	CARMELITA AVE	LOMITAS AVE
LINDEN DR	SANTA MONICA BLVD	CARMELITA AVE
LOMITAS AVE	LINDEN DR	CAMDEN DR
MAPLE DR	WILSHIRE BLVD	DAYTON WAY
OAKHURST DR	DAYTON WAY	BURTON WAY EB
OAKHURST DR	THIRD STREET	BEVERLY BLVD
OAKHURST DR	CARMELITA AVE	CINTHIA ST
PALM DR	ALDEN DR	BEVERLY BLVD
REEVES DR	CHARLEVILLE BLV	WILSHIRE BLVD
SANTA MONICA BLVD (EB)	ARDEN	HILLCREST RD
SANTA MONICA BLVD (EB)	FOOTHILL RD	ALPINE DR
SANTA MONICA BLVD (EB)	BEVERLY DR	BEDFORD DR
SANTA MONICA BLVD (EB)	ROXBURY DR	LINDEN DR
SANTA MONICA BLVD (EB)	WALDEN DR	WILSHIRE BLVD
SANTA MONICA BLVD (WB)	BEVERLY DR	ALPINE DR
SANTA MONICA BLVD (WB)	ELM DR	HILLCREST RD

**CIP 0195: Street Resurfacing  
5 Year CIP Schedule**

<b>FY 2010/11</b>		
<u>Name</u>	<u>From</u>	<u>To</u>
SANTA MONICA BLVD (WB)	ARDEN DR	DOHENY DR ( CITY LIMITS )
SANTA MONICA BLVD (WB)	WILSHIRE DR	WALDON DR
SANTA MONICA BLVD (WB)	FOOTHILL RD	ELM DR
SIERRA DR	SANTA MONICA BL	CARMELITA AVE
WALDEN DR	SANTA MONICA BLVD	ELEVADO AVE
WHITTIER DR	GREENWAY DR	LINDEN DR
WILLAMAN DR	GREGORY WAY	CHARLEVILLE BLV

<b>FY 2011/12</b>		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY N/OF DAYTON WAY	CRESCENT DR	REXFORD DR
ALLEY N/OF OLYMPIC BLVD	LINDEN DR	MCCARTY DR
ALLEY N/OF OLYMPIC BLVD	CANON DR	CRESCENT DR
ALLEY N/OF OLYMPIC BLV	ALMONT DR	LAPEER DR
ALLEY N/OF SANTA MONICA BLVD	ALPINE DR	FOOTHILL RD
ALLEY N/OF SANTA MONICA BLVD	ELM DR	MAPLE DR
ALLEY S/OF WILSHIRE BLVD	MCCARTY DR	ROXBURY DR
ALLEY W/OF ARDEN DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF BEVERLY DR	DAYTON WAY	BRIGHTON WAY
ALLEY W/OF ELM DR	WHITWORTH DR	OLYMPIC BLVD

## CIP 0195: Street Resurfacing 5 Year CIP Schedule

FY 2011/12		
Name	From	To
ALLEY W/OF OAKHURST DR	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF OAKHURST DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF SIERRA DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF SPALDING DR	HEATH AVE	HILLGREEN DR
ALLEY W/OF WALDEN DR	SANTA MONICA BLVD	CARMELITA AVE
CAMDEN DR	DAYTON WAY	BRIGHTON WAY
CLIFTON WAY	CANON DR	CRESCENT DR
CRESCENT DR	CLIFTON WAY	DAYTON WAY
CRESCENT DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
CRESCENT DR	ELEVADO AVE	SUNSET BLVD
DOHENY DR	WHITWORTH DR	OLYMPIC BLVD
FOOTHILL RD	SUNSET BLVD	DOHENY DR
LOMA VISTA DR	MOUNTAIN DR	DOHENY RD
MOUNTAIN DR	SCHUYLER RD	LOMA VISTA
ROBERTSON BLVD	OLYMPIC BLVD	GREGORY WAY
SANTA MONICA BLVD (EB)	OAKHURST DR	ALTA DR SIERRA DR
SANTA MONICA BLVD (EB)	HILLCREST RD	FOOTHILL RD
SANTA MONICA BLVD (EB)	ALPINE DR	BEVERLY DR
SANTA MONICA BLVD (EB)	BEDFORD DR	ROXBURY DR
SANTA MONICA BLVD (EB)	LINDEN DR	WALDEN DR
SANTA MONICA BLVD (EB)	WILSHIRE BLVD	CITY LIMITS

## CIP 0195: Street Resurfacing 5 Year CIP Schedule

FY 2011/12		
<u>Name</u>	<u>From</u>	<u>To</u>
SANTA MONICA BLVD (WB)	WALDON DR	BEVERLY DR
SANTA MONICA BLVD (WB)	HILLCREST RD	ARDEN DR
SANTA MONICA BLVD (WB)	CITY LIMITS	WILSHIRE DR
SANTA MONICA BLVD (WB)	ALPINE DR	FOOTHILL RD

FY 2012/13		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY E/OF SHIRLEY PL	OLYMPIC BLVD	SHIRLEY PL
ALLEY N/OF OLYMPIC BLVD	EL CAMINO	BEVERLY DR
ALLEY N/OF OLYMPIC BLVD	WETHERLY DR	ALMONT DR
ALLEY N/OF SANTA MONICA BLVD	ARDEN DR	OAKHURST DR
ALLEY N/OF SANTA MONICA BLVD	FOOTHILL RD	ELM DR
ALLEY N/OF WILSHIRE BLVD	RODEO DR	DAYTON WAY
ALLEY N/OF WILSHIRE BLVD	LAPEER DR	SWALL DR
ALLEY S/OF OLYMPIC BLVD	CLARK DR	ROBERTSON BLVD
ALLEY S/OF WILSHIRE BLVD	ELM DR	REXFORD DR
ALLEY W/OF ALMONT DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF ELM DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF MAPLE DR	DAYTON WAY	BURTON WAY

## CIP 0195: Street Resurfacing 5 Year CIP Schedule

FY 2012/13		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY W/OF OAKHURST DR	BURTON WAY	THIRD STREET
ALLEY W/OF REXFORD DR	CHARLEVILLE BLV	WILSHIRE BLVD
ALLEY W/OF REXFORD DR	ELEVADO AVE	LOMITAS AVE
ALLEY W/OF ROBERTSON BLVD	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF WETHERLY DR	DAYTON WAY	WHETHERLY DR
BEDFORD DR	WILSHIRE BLVD	BRIGHTON WAY
CHARLEVILLE BLVD	CRESCENT DR	ELM DR
CHARLEVILLE BLVD	REXFORD DR	CLARK DR
CHARLEVILLE BLVD	ARNAZ DR	HAMEL DR
CHARLEVILLE BLVD	HAMEL DR	WILLAMAN DR
CHARLEVILLE BLVD	CARSON RD	STANLEY DR
CRESCENT DR	WILSHIRE BLVD	CLIFTON WAY
CRESCENT DR	DAYTON WAY	BRIGHTON WAY
CRESCENT DR	CARMELITA AVE	ELEVADO AVE
DAYTON WAY	CRESCENT DR	REXFORD DR
DOHENY RD	LA ALTURA RD	SCHUYLER RD
GREGORY WAY	HAMEL DR	WILAMAN DR
LASKEY DR	YOUNG DR	DURANT DR
LOMA VISTA DR	WALLACE RIDGE	CHEROKEE LANE
SAN VINCENTE BLVD (SB)	WILLSHIRE DR	HAMILTON DR

FY 2013/14		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY N/OF PARK WAY	RODEO DR	BEVERLY DR
ALLEY N/OF SANTA MONICA BLVD	BEDFORD DR	CAMDEN DR

## CIP 0195: Street Resurfacing 5 Year CIP Schedule

FY 2013/14		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY N/OF WILSHIRE BLVD	DOHENY DR	WETHERLY DR
ALLEY W/OF LAPEER DR	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF LAPEER DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF LINDEN DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF OAKHURST DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF REXFORD DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ROBERTSON BLVD	CHARLEVILLE BLV	WILSHIRE BLVD
ALLEY W/OF RODEO DR	LOMITAS AVE	SUNSET BLVD
ALLEY W/OF SWALL DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF SWALL DR	WILSHIRE BLVD	CLIFTON WAY
ARKELL DR	CARLA RIDGE	EOP
BARRIE DR	HILLCREST RD	MAYTON PL
BENEDICT CANON DR	GREEN ACRES DR	LEONA DR
BEVERLY DR	SANTA MONICA BLVD	PARK WAY
BEVERLY DR	CARMELITA AVE	ELEVADO AVE
BEVERLY DR	REXFORD DR	SHADOW HILL WAY
CAMDEN DR	OLYMPIC BLVD	GREGORY WAY
CHARLEVILLE BLVD	RODEO DR.	CRESCENT DR
CHARLEVILLE BLVD	ELM DR	REXFORD DR
CHARLEVILLE BLVD	CLARK DR	ROBERTSON BLVD
CHARLEVILLE BLVD	STANLEY DR	LE DOUX RD
CLARK DR	OLYMPIC BLVD	GREGORY WAY
CRESCENT DR	SANTA MONICA BLVD SOUTH	SANTA MONICA BLVD
CRESCENT DR	PARK WAY	CARMELITA AVE
GREGORY WAY	ROBERTSON BLVD	ARNAZ DR
LASKEY DR	MORENO DR	YOUNG DR
LOMA VISTA DR	DOHENY RD	ROBERT LANE
LOMITAS AVE	WALDON DR	LINDEN DR

**CIP 0195: Street Resurfacing  
5 Year CIP Schedule**

FY 2013/14		
<u>Name</u>	<u>From</u>	<u>To</u>
LOMITAS AVE	ELM DR	SUNSET BLVD
LOMITAS AVE	ALPINE DR	FOOTHILL RD
OAKHURST DR	BURTON WAY WB	THIRD STREET
ROXBURY DR	WILSHIRE BLVD	SANTA MONICA BLVD SOUTH
SAN VINCENTE BLVD (SB)	HAMILTON DR	CLIFTON DR
SANTA MONICA BLVD (EB)	ALTA DR	ARDEN
SANTA MONICA BLVD S	CAMDEN DR	RODEO DR.
THIRD STREET	FOOTHILL RD	OAKHURST DR
WETHERLY DR	GREGORY WAY	CHARLEVILLE BLV
WILLIAMS LN	CARLA RIDGE	EOP
WILSHIRE BLVD	WHITTIER DR	CARMELITA AVE
WILSHIRE BLVD	LE DOUX RD	LA CIENEGA BLVD

**CIP 0367: Install Traffic Signals/Upgrade  
5 Year CIP Schedule**

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**FISCAL YEAR 2009-2010**

None planned

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**FISCAL YEAR 2010-2011**

Little Santa Monica and Canon

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**FISCAL YEAR 2011-2012**

Crescent & Clifton  
Canon & Clifton  
Sunset & Roxbury  
Sunset & Bedford  
Sunset & Camden  
Wilshire Boulevard & Palm Drive Mid-Block  
400 North Bedford Drive Mid-Block

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**FISCAL YEAR 2012-2013**

None planned

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**FISCAL YEAR 2013-2014**

None planned

## CIP 0701: Improvements of City Gateways 5 Year CIP Schedule

### **FY 2009/10**

- San Vicente Boulevard and Wilshire Boulevard – **Construction**

### **FY 2010/11**

- Santa Monica Boulevard at Doheny - **Design**  
*(Area would have to be acquired as it is under private ownership)*

### **FY 2011/12**

- Santa Monica Boulevard at Doheny - **Construction**  
*(Tied to Parcels 12 & 13)*

### **FY 2012/13**

- Wilshire and Whittier – **Design**  
*(Tied to 9900 project)*

### **FY 2013/14**

- Wilshire and Whittier – **Construction**  
*(Tied to 9900 project)*

**Other locations to be evaluated which may add or remove some previously mentioned locations.**

## CIP 0713: Repaint City Buildings Five Year CIP Schedule

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### FISCAL YEAR 2009-2010

Fire Department Headquarters

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### FISCAL YEAR 2010-2011

Library

Tennis Center

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### FISCAL YEAR 2011-2012

Police Department

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### FISCAL YEAR 2012-2013

City Hall Complex

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### FISCAL YEAR 2013-2014

Civic Center Plaza

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

<b>FY 2009-2010</b>			
<b>EQPT#</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>
055	2000	FORD	CROWN VICTORIA
060	2005	FORD	CROWN VICTORIA
061	2005	FORD	CROWN VICTORIA
063	2005	FORD	CROWN VICTORIA
064	2005	FORD	CROWN VICTORIA
104	2003	BMW	R1150RTP
107	2003	BMW	R1150RTP
247	2002	KUBOTA	R520BU-1A
293	2001	STERLING/ELGIN	SC8000/CROSSWIN
297	2001	STERLING/ELGIN	SC8000/CROSSWIN
299	2001	STERLING/ELGIN	SC8000/CROSSWIN
302	2003	THE BROYHILL CO	M-4400 TERRASPO
350	1999	JOHN DEERE	GATOR
351	1999	JOHN DEERE	GATOR
451	1994	FORD	F250-XL
459	1998	FORD	F150
589	2001	DAIMLERCHRYSLER	WRANGLER
596	1999	CHRYSLER	WRANGLER
598	1999	DAIMLERCHRYSLER	WRANGLER
609	1996	FORD	F350
725	1999	CHEVROLET	3500 HD

<b>FY 2010-2011</b>			
<b>EQPT#</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>
702	1995	INGERSOLL-RAND	P-175-WD
739	2000	DIAMANT BOART I	TARGET/PAC IV
751	1983	WAUKESHA	VRD310U
430	1995	FORD	RANGER
042	2001	GMC	SAFARI
112	2006	BMW	R1150RTP
115	2006	BMW	R1200RT
001	2005	CHRYSLER	300 C
018	2005	NISSAN	ALTIMA
254	2005	STERLING	CONDOR

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

033	2006	FORD	CROWN VICTORIA
358	2002	JOHN DEERE	GATOR 6X4
404	1985	MONTGOMERY	A1002410
645	2002	DODGE	RAM 2500HD
029	2006	HONDA	ACCORD
527	2005	Toyota	PRIUS
529	2005	Toyota	PRIUS
723	1999	CHEVROLET	3500
333	1998	GMC	T6500
641	2005	MIKASA	MVC-90H
797	1991	FORD	F600
256	2005	STERLING	CONDOR
259	2005	STERLING	CONDOR
588	2006	DAIMLERCHRYSLER	WRANGLER 4X4
714	2002	DAIMLERCHRYSLER	WRANGLER 4X4
250	2005	STERLING	CONDOR
631	1997	FORD	F350
017	2005	HONDA	ACCORD
526	2005	Toyota	PRIUS
895	1997	GENERAC	70874
009	2007	DODGE	MAGNUM R/T
121	2006	BMW	R1200RT
258	2005	STERLING	CONDOR
441	2002	HONDA	EX4500S
443	1989	HOMELITE	HG3500
016	2004	CHEVROLET	TRAILBLAZER
120	2006	BMW	R1200RT
252	2005	STERLING	CONDOR
370	2003	CHEVROLET	S10

<b>FY 2011-2012</b>			
<b>EQPT#</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>
014	2005	CHEVROLET	Monte Carlo
019	2005	NISSAN	MAXIMA SE
613	2003	MULTIQUIP	MC-62-P
656	2003	ISUZU	JWS042NPR

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

257	2005	STERLING	CONDOR
400	1996	FORD	RANGER
525	2005	Toyota	PRIUS
528	2005	Toyota	PRIUS
738	2007	MECO	M-27 KOHLER
508	2006	DODGE	STRATUS SXT
560	1988	FORD/CABLE CAR	TROLLEY
718	2004	MULTIQUIP	MC-94-P
870	2006	FORD	CROWN VICTORIA
007	2007	DODGE	CHARGER R/T
314	1994	TURFCO	METERMATIC 3
321	2000	DODGE	DAKOTA
451	1994	FORD	F250-XL
456	2001	CLARK	CMP20
584	2006	DAIMLERCHRYSLER	WRANGLER 4X4
335	1998	JOHN DEERE	JD 855-300955
337	1999	JOHN DEERE	220A GREENSMOW
541	1998	ELDOR	E-SD/AEROTECH
542	1998	ELDOR	E-SD/AEROTECH
761	2004	GMC	SIERRA
317	2000	DODGE	DAKOTA
531	2005	Toyota	PRIUS
543	1998	ELDOR	E-SD/AEROTECH
024	2007	DODGE	CHARGER PP
114	2006	BMW	R1200RT
140	2001	TRIBAR INDUSTRI	MUNI QUIP RADAR
145	2005	FORD	RANGER XLT
603	1995	TENNANT	528
460	1998	FORD	F150
585	2006	DAIMLERCHRYSLER	WRANGLER 4X4
587	2006	DAIMLERCHRYSLER	WRANGLER 4X4
600	2002	DODGE	RAM1500ST
020	2005	FORD	EXPLORER
211	2001	DAIMLERCHRYSLER	RAM 1500 ST
586	2006	DAIMLERCHRYSLER	WRANGLER 4X4
612	2004	TEREX BARTELL	SP8G-1

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

632	2005	GRACO	LINE LAZER IV
847	1997	FREIGHTLINER	FL-60
848	2000	FREIGHTLINER	FL-60
323	1987	FORD	F350
501	1995	FORD	RANGER
561	1988	FORD/CABLE CAR	TROLLEY
583	2006	DAIMLERCHRYSLER	WRANGLER 4X4
625	2000	EDCO	SK14-13H
852	2008	FORD	CROWN VICTORIA

<b>FY 2012-2013</b>			
<b>EQPT#</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>
421	2001	DAIMLERCHRYSLER	DAKOTA
735	1988	LINCOLN	WP250 WELDER
025	2008	DODGE	CHARGER PP
047	2004	CHEVROLET	TRAILBLAZER
575	1997	FORD	RANGER
634	1997	FORD	F350
637	2001	FORD/ALTEC	F550/AT37-G
713	1996	FORD	F150
830	1996	CHEVROLET	SUBURBAN
026	2008	DODGE	CHARGER PP
111	2006	BMW	R1150RTP
163	2006	CHEVROLET	TAHOE
161	2006	CHEVROLET	TAHOE
444	2003	CHEVROLET	SILVERADO 1500
724	1998	GEHL CO	5635DXT
003	2008	CHRYSLER	300 C
160	2006	CHEVROLET	TAHOE
392	2002	TORO	SANDPRO 5020
754	2002	DAIMLERCHRYSLER	RAM 1500
005	2009	TOYOTA	CAMRY HB
159	2007	GMC	CANYON
008	2008	DODGE	CHARGER R/T
023	2008	PONTIAC	G8 GT
027	2008	DODGE	MAGNUM PP

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

032	2008	CHEVROLET	IMPALA SS
602	1994	JOHN DEERE	510D
616	2003	CHEVROLET	SILVERADO 1500
326	2002	DAIMLERCHRYSLER	DAKOTA
604	1995	FORD	CARGO C8000
652	2002	DODGE	DAKOTA
755	2002	INTERNATIONAL	4700 4X2
334	1998	JOHN DEERE	JD 855-300283
369	2006	JOHN DEERE	GATOR 6X4 DIESE
434	2008	MILES	ZX40S-AD
747	2003	FORD	F350
365	2006	JOHN DEERE	GATOR 6X4 DIESE

FY 2013-2014			
EQPT#	YEAR	MAKE	MODEL
138	2005	Texas Bragg	UTILITY TRAILER
162	2006	CHEVROLET	TAHOE
700	1995	ALLMAND	2200APF
760	2002	CHEVROLET	3500 SILVERADO
142	2005	SOLAR TECH	MB2-2248
224	2007	STERLING	CONDOR
837	2007	CHEVROLET	TAHOE
861	2007	FORD	F-250XL
219	2006	BIL-JAX	ET 4000
650	2003	CHEVROLET	SILVERADO 2500
220	2002	CHEVROLET	3500HD
504	1986	CATERPILLAR	3406
636	1998	GEHL CO	4625DX
449	2006	SOLAR TECH	AB-0525
332	2003	FORD	F250
748	2003	FORD	F-450
122	2009	BMW	R1200RT
123	2009	BMW	R1200RT
165	2008	CHEVROLET	TAHOE
166	2008	CHEVROLET	TAHOE
461	2000	WELLS CARGO	TW122

CIP 8502: Vehicle/Equipment Replacement Program  
5 Year CIP Schedule

002	1989	GMC	ELITE
217	2006	GREEN MACHINE	414RS
646	2007	GMC	SIERRA 2500
218	2006	GREEN MACHINE	414RS
164	2006	CHEVROLET	TAHOE
425	2002	CLARK	CDP30
707	1999	CHLORCO	CHEMTUBE 2000
838	2007	CHEVROLET	TAHOE
470	2001	GENIE INDUSTRIE	IWP-25S
619	1987	GORMAN	T6A3F4LH

