

# CITY OF BEVERLY HILLS, CA



**VOLUME 2**

**FY 2014/15 ADOPTED  
CAPITAL IMPROVEMENT BUDGET**

# City of Beverly Hills

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## Capital Improvement Projects Budget, Volume 2

**Adopted, June 2014**

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# Capital Improvement Budget Introduction

## CIP Overview

This year's Capital Improvement Projects (CIP) Budget provides capital funding of \$52.1 million for FY 2014/15 and five-year total projected funding of \$198.9 million. Included in the budget is \$6,500,000, earmarked by City Council from the FY 2013/14 General Fund surplus for various CIP projects which includes:

- \$1,000,000 for La Cienega Park improvements;
- \$750,000 in matching donations for the Beverly Gardens restoration
- \$ 1,000,000 for Land Acquisition
- \$500,000 for the restoration of the Greystone Mansion Theatre
- \$2,000,000 for the rehabilitation of wells and groundwater development
- \$100,000 to develop and implement mitigation measures to reduce the impact of the Westside Subway Extension project on residents and businesses
- \$650,000 to implement traffic mitigation to reduce traffic impact in residential areas during construction of major projects
- \$500,000 to explore the possibility of placing overhead utilities such as electric, telephone, and cable TV wires underground

There are 9 new CIP projects with a combined funding of \$ 2,145,000 which includes:

- \$100,000 towards a new \$300,000 decant facility for the draining and handling of storm water debris and sewer grit
- \$400,000 for a new dog park, an off-leash area for the recreation of dogs and their owners
- \$100,000 for security system upgrades to assess and update locks and key pads for all gates, doors and other access points City-wide
- \$120,000 for miscellaneous construction projects which will provide the maintenance, repair, and replacement of building equipment and systems, which individually do not meet the \$100,000 threshold to be considered a CIP project
- \$100,000 for the replacement of a compressor for the HVAC system servicing City Hall
- \$75,000 to complete paving and fencing improvements to the Public Works Services Robertson Yard
- Earmarked funding projects: Subway mitigation measures, traffic calming and mitigation measures, and the underground utilities exploration.

Other continuing major projects for FY 2014/15 include: \$5.72 million for the Santa Monica Boulevard corridor project which will start construction in FY 2015/16 and for which the total including prior and future year funding in this CIP is \$22.09 million; \$1.4 million for IT equipment replacement; \$3.12 million for vehicle replacements; \$3.5 million for water main and hydrant replacement; \$1.5 million for elevator rehabilitation and upgrades to parking facilities and City buildings; \$4.0 million for well rehabilitation and ground water development; \$1.82 million for parking facilities upgrades and improvements.

Of the 85 ongoing capital projects included in the following pages; the FY 2014/15 Adopted CIP Budget allocates funding for 49 of these, providing for capital improvement needs of the City of Beverly Hills that support the City Council priorities, and directives.

### **Contents and Format of the CIP**

Included in this document is a summary of the CIP projects by funding source including budget amounts for FY 2013/14 and FY 2014/15, in addition to an outlook for four succeeding years with anticipated funding amounts for those fiscal years. The summary is followed by the detailed CIP Project pages. Each funded project has a page which includes:

- Photo and brief description of the project;
- Project client department and lead individual for the project;
- Brief discussion of the current schedule and status of the project;
- Budget detail for the FY 2013/14 and the five years of the CIP Budget, which shows all funding sources for each project.

The project pages are followed by a list of completed or closed CIP projects that will not receive funding in FY 2014/15, along with an appendix of five-year schedules for annual CIP projects including: tree removal and replacement, street and sidewalk improvements, city gateways improvements, building painting, roofing, and vehicle replacements. These schedules provide the specific streets, locations, or vehicles where improvements would be made in the coming years.

### **The CIP Process**

Capital Improvement Projects budgeting for FY 2014/15 began in December 2013 when departments were provided with the FY 2014/15 City Council Priorities. Departments reviewed the current five-year plan with a focus on their CIP items and identified new project requests, and prioritized all current and future projects and set new fifth-year estimates. This effort was followed by several meetings over a four-month period establishing priorities for projects; identifying funding sources, and refining requests. The result of this process was the development

of the Proposed Capital Improvement Projects Budget, a summary of which went to the Planning Commission on May 08, 2014 for review and consideration of its conformity to the City's General Plan. After its review, the Planning Commission adopted a resolution finding the CIP summary in conformity. On May 15, 2014 the FY 2014/15 Capital Improvement Budget along with the five year plan were presented to City Council for deliberation and on June 24, 2014 the five year plan and the Capital Improvements appropriations were adopted for Fiscal Year 2014/15.



CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
239 S. BEVERLY REMODEL AND LEASEUP	0926
331 FOOTHILL ROAD OFFICE BUILDING	0888
336 FOOTHILL ROAD	0881
450 CRESCENT GARAGE	0897
9268 THIRD STREET	0892
9400 SANTA MONICA BLVD DEVELOPMENT	0898
BEVERLY GARDENS PARK	0485
BICYCLE PLANNING	0100
BUS STOP IMPROVEMENTS	0662
CITY ELEVATOR REPLACEMENT AND UPGRADES	0937
CITY HALL MASTER PROJECT	0851
CIVIC CENTER WAYFINDING SIGNAGE	0920
COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	0342
DECANT FACILITY	0075
DOCUMENT IMAGING BACKLOG	0335
DOG PARK	0150
EGOV INITIATIVE	0334
ENHANCED NETWORK SECURITY/DISASTER RECOVERY	0347
ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	0862
FACILITIES INVENTORY	0810
FINANCIAL AND HUMAN RESOURCES SOFTWARE	0336
FIRE HEADQUARTERS STATION - MAINT & IMPRV	0585

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
FIRE STATION 2 - MAINT & IMPRV	0586
FIRE STATION 3 - MAINT & IMPRV	0587
GPS PARKING ENFORCEMENT UNIT	0895
GREYSTONE PARK IMPROVEMENTS	0442
HYPERION PLANT	0197
IMPROVEMENT OF CITY GATEWAYS	0701
INSTALL NEW ROOFING ON CITY BUILDINGS	0833
INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	0367
IT EQUIPMENT REPLACEMENT PROGRAM	0329
JAIL CENTRAL CONTROL SYSTEM	0935
LA CIENEGA MEDIAN	0942
LAND ACQUISITION	0647
LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	0838
MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT	0811
MISCELLANEOUS CONSTRUCTION PROJECTS	0815
MISCELLANEOUS TECHNOLOGY PROJECTS	0348
MOBILE COMMAND CENTER (MCC)	0950
MUNICIPAL AREA NETWORK (MAN)	0883
MUNICIPAL WIRELESS DEPLOYMENT	0340
ORANGE GROVE MASTER PLAN AND PHASE I DEVELOPMENT	0925
PARCEL 12 & 13 PURCHASE	0918
PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	0315

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
PARK FACILITIES RENOVATION - ROXBURY PARK	0914
PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	0343
PARK MAINLINE IRRIGATION REPLACEMENT	0250
PARKING AREA FOR OVERSIZED POLICE VEHICLES	0941
PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING	0936
PARKING METER INFRASTRUCTURE	0911
PARKING PROGRAM UPGRADES AND IMPROVEMENTS	0786
PARKING REVENUE CONTROL SYSTEM UPGRADE	0785
PAVEMENT MASTER PLAN	0554
PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	0903
POLICE FACILITY UPGRADES	0933
PUBLIC SAFETY CAD/RMS SYSTEM	0339
PUBLIC WORKS ASSET MANAGEMENT SYSTEM	0896
PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	0894
RADIO REPLACEMENT	0859
REPAINT CITY BUILDINGS	0713
REPLACE BRICK FACADE - WHOLE FOODS BUILDING	0927
REPLACE COLDWATER CANYON RESERVOIR	0576
REPLACE UPS EQUIPMENT	0922
RESERVOIR MAINTENANCE	0602
RESERVOIR REPLACEMENT / WATER TANKS	0796
REXFORD & CIVIC CENTER INTERSECTION RECONFIGURATION	0940

<b>CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER</b>	<b>CIP Number</b>
<b>ROBERTSON YARD IMPROVEMENTS</b>	<b>0948</b>
<b>SANTA MONICA BLVD CORRIDOR</b>	<b>0889</b>
<b>SECURITY SYSTEM UPGRADE</b>	<b>0781</b>
<b>SEWER SYSTEM REPAIRS</b>	<b>0066</b>
<b>SIDEWALK REPAIR: STREET TREE REPLACEMENT</b>	<b>0946</b>
<b>SMALL BUSINESS STREETScape</b>	<b>0939</b>
<b>SOUTHEAST ENHANCEMENTS</b>	<b>0854</b>
<b>STORM DRAIN AND COMPLIANCE ( WITH TMDL)</b>	<b>0553</b>
<b>STREET AND SIDEWALK IMPROVEMENTS</b>	<b>0195</b>
<b>STREET SIGN AND STRIPING</b>	<b>0863</b>
<b>STREET TREE IRRIGATION</b>	<b>0945</b>
<b>STREET TREE REMOVAL AND REPLACEMENT</b>	<b>0089</b>
<b>STREETScape DEMONSTRATION</b>	<b>0402</b>
<b>SUBWAY MITIGATION</b>	<b>0050</b>
<b>TELEPHONE SYSTEM ENHANCEMENTS</b>	<b>0856</b>
<b>TENANT IMPROVEMENT PROGRAM</b>	<b>0349</b>
<b>TENNIS COURTS AND SITE ENHANCEMENTS</b>	<b>0483</b>
<b>TRAFFIC CALMING/MITIGATION</b>	<b>0055</b>
<b>UNDERGROUND UTILITIES</b>	<b>0125</b>
<b>UNPLANNED CONSTRUCTION PROJECTS</b>	<b>0823</b>
<b>URBAN DESIGN</b>	<b>0864</b>
<b>VEHICLE REPLACEMENT PROGRAM</b>	<b>8502</b>

**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL  
ORDER**

**CIP  
Number**

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<b>VIDEO PRODUCTION EQUIPMENT REPLACEMENT</b>	<b>0901</b>
<b>WATER MAIN AND HYDRANT REPLACEMENT</b>	<b>0387</b>
<b>WATER MASTER PLAN</b>	<b>0397</b>
<b>WATER METER REPLACEMENT</b>	<b>0669</b>
<b>WATER TREATMENT PLANT</b>	<b>0795</b>
<b>WELL REHAB AND GROUNDWATER DEVELOPMENT</b>	<b>0916</b>



## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 120-State Gas Tax

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
****	PROJECT MANAGEMENT	147,542	44,304	94,681	98,005	116,031	117,149	470,170
0195	STREET AND SIDEWALK IMPROVEMENTS	1,774,579	675,000	675,000	675,000	675,000	675,000	3,375,000
0554	PAVEMENT MASTER PLAN	88,849	25,000	25,000	25,000	25,000	25,000	125,000
0864	URBAN DESIGN	213,141	0	0	0	0	0	0
0889	SANTA MONICA BLVD CORRIDOR	1,150,000	100,000	200,000	0	0	0	300,000
<b>Total by Fund</b>		<b>3,374,111</b>	<b>844,304</b>	<b>994,681</b>	<b>798,005</b>	<b>816,031</b>	<b>817,149</b>	<b>4,270,170</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 160-Parks and Recreation Facilities

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
****	PROJECT MANAGEMENT	365,578	370,342	450,837	366,535	299,010	447,676	1,934,400
0089	STREET TREE REMOVAL AND REPLACEMENT	1,229,622	800,000	800,000	800,000	800,000	800,000	4,000,000
0150	DOG PARK	0	400,000	0	0	0	0	400,000
0250	PARK MAINLINE IRRIGATION REPLACEMENT	150,000	150,000	0	0	0	0	150,000
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	373,628	50,000	50,000	50,000	50,000	50,000	250,000
0343	PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	305,216	1,100,000	2,650,000	1,500,000	1,100,000	1,600,000	7,950,000
0442	GREYSTONE PARK IMPROVEMENTS	1,312,700	700,000	200,000	200,000	200,000	200,000	1,500,000
0483	TENNIS COURTS AND SITE ENHANCEMENTS	238	40,000	0	160,000	0	0	200,000
0903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	89,179	25,000	25,000	25,000	25,000	25,000	125,000
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	7,785,716	0	0	0	0	0	0
0925	ORANGE GROVE MASTER PLAN AND PHASE I DEVELOPMENT	622,592	390,000	0	0	0	0	390,000
<b>Total by Fund</b>		<b>12,234,469</b>	<b>4,025,342</b>	<b>4,175,837</b>	<b>3,101,535</b>	<b>2,474,010</b>	<b>3,122,676</b>	<b>16,899,400</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 240-Air Quality Improvement (State)

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
0100	BICYCLE PLANNING	120,000	100,000	0	0	0	0	100,000
<b>Total by Fund</b>		<b>120,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### 310-Proposition C Transportation

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
0367	INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	25,331	0	0	0	0	0	0
0889	SANTA MONICA BLVD CORRIDOR	1,950,000	850,000	0	0	0	0	850,000
<b>Total by Fund</b>		<b>1,975,331</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

### 320-Seized And Forfeited Property

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
0933	POLICE FACILITY UPGRADES	1,082,162	0	0	0	0	0	0
0941	PARKING AREA FOR OVERSIZED POLICE VEHICLES	782,000	0	0	0	0	0	0
0950	MOBILE COMMAND CENTER (MCC)	100,000	200,000	0	0	0	0	200,000
<b>Total by Fund</b>		<b>1,964,162</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 330-Metropolitan Transportation Authority (MTA)

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
0662	BUS STOP IMPROVEMENTS	75,000	300,000	360,000	0	0	0	660,000
0889	SANTA MONICA BLVD CORRIDOR	800,000	600,000	0	0	0	0	600,000
<b>Total by Fund</b>		<b>875,000</b>	<b>900,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,000</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 405-Capital Assets

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
****	PROJECT MANAGEMENT	699,660	423,248	812,550	1,239,754	944,209	1,285,508	4,705,269
0585	FIRE HEADQUARTERS STATION - MAINT & IMPRV	560,183	350,000	0	0	300,000	0	650,000
0586	FIRE STATION 2 - MAINT & IMPRV	304,727	0	0	300,000	0	0	300,000
0587	FIRE STATION 3 - MAINT & IMPRV	400,000	0	300,000	0	0	400,000	700,000
0647	LAND ACQUISITION	4,750,000	1,000,000	0	0	0	0	1,000,000
0713	REPAINT CITY BUILDINGS	615,359	100,000	100,000	100,000	50,000	50,000	400,000
0781	SECURITY SYSTEM UPGRADE	0	100,000	0	0	0	0	100,000
0810	FACILITIES INVENTORY	200,000	0	0	0	0	0	0
0811	MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
0815	MISCELLANEOUS CONSTRUCTION PROJECTS	0	120,000	0	0	0	0	120,000
0823	UNPLANNED CONSTRUCTION PROJECTS	170,809	300,000	100,000	100,000	100,000	100,000	700,000
0833	INSTALL NEW ROOFING ON CITY BUILDINGS	298,634	100,000	300,000	200,000	100,000	300,000	1,000,000
0838	LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	624,079	0	0	0	0	150,000	150,000
0851	CITY HALL MASTER PROJECT	13,400	100,000	0	0	0	0	100,000
0854	SOUTHEAST ENHANCEMENTS	1,661,919	500,000	500,000	3,000,000	0	0	4,000,000

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 405-Capital Assets

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
0862	ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	387,836	0	0	0	0	0	0
0881	336 FOOTHILL ROAD	99,439	0	0	0	0	0	0
0888	331 FOOTHILL ROAD OFFICE BUILDING	1,945,085	0	0	0	0	0	0
0892	9268 THIRD STREET	193,438	0	0	0	0	0	0
0894	PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	5,889,421	0	0	0	0	0	0
0895	GPS PARKING ENFORCEMENT UNIT	65,000	0	0	0	0	0	0
0898	9400 SANTA MONICA BLVD DEVELOPMENT	486,432	0	0	0	0	0	0
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	4,618,839	0	0	0	0	0	0
0918	PARCEL 12 & 13 PURCHASE	1,752,238	0	0	0	0	0	0
0920	CIVIC CENTER WAYFINDING SIGNAGE	336,439	0	0	0	0	0	0
0922	REPLACE UPS EQUIPMENT	128,033	500,000	0	0	0	0	500,000
0935	JAIL CENTRAL CONTROL SYSTEM	540,775	0	0	0	0	0	0
0937	CITY ELEVATOR REPLACEMENT AND UPGRADES	1,049,182	500,000	350,000	100,000	100,000	100,000	1,150,000
<b>Total by Fund</b>		<b>27,790,927</b>	<b>9,093,248</b>	<b>7,462,550</b>	<b>10,039,754</b>	<b>6,594,209</b>	<b>7,385,508</b>	<b>40,575,269</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 410-Information Technology

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
0329	IT EQUIPMENT REPLACEMENT PROGRAM	1,975,613	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	7,400,000
0334	EGOV INITIATIVE	221,208	250,000	200,000	200,000	200,000	200,000	1,050,000
0335	DOCUMENT IMAGING BACKLOG	338,231	100,000	0	0	0	0	100,000
0336	FINANCIAL AND HUMAN RESOURCES SOFTWARE	1,960,023	0	0	0	0	0	0
0339	PUBLIC SAFETY CAD/RMS SYSTEM	944,180	0	0	0	0	0	0
0340	MUNICIPAL WIRELESS DEPLOYMENT	279,775	250,000	200,000	200,000	200,000	200,000	1,050,000
0342	COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	1,776,632	500,000	500,000	500,000	500,000	500,000	2,500,000
0347	ENHANCED NETWORK SECURITY/DISASTER RECOVERY	100,000	50,000	50,000	50,000	50,000	50,000	250,000
0348	MISCELLANEOUS TECHNOLOGY PROJECTS	100,112	50,000	50,000	50,000	50,000	50,000	250,000
0856	TELEPHONE SYSTEM ENHANCEMENTS	76,361	150,000	150,000	0	0	150,000	450,000
0859	RADIO REPLACEMENT	2,161,812	0	750,000	750,000	750,000	750,000	3,000,000
0883	MUNICIPAL AREA NETWORK (MAN)	269,632	300,000	250,000	250,000	250,000	250,000	1,300,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	100,002	0	0	0	0	0	0
<b>Total by Fund</b>		<b>10,303,581</b>	<b>3,050,000</b>	<b>3,650,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,650,000</b>	<b>17,350,000</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 420-Cable TV

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
0888	331 FOOTHILL ROAD OFFICE BUILDING	530,954	0	0	0	0	0	0
0901	VIDEO PRODUCTION EQUIPMENT REPLACEMENT	156,453	0	100,000	35,000	0	100,000	235,000
<b>Total by Fund</b>		<b>687,407</b>	<b>0</b>	<b>100,000</b>	<b>35,000</b>	<b>0</b>	<b>100,000</b>	<b>235,000</b>

### 490-Vehicle Replacement

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
0895	GPS PARKING ENFORCEMENT UNIT	0	135,000	0	0	65,000	65,000	265,000
8502	VEHICLE REPLACEMENT PROGRAM	4,254,276	3,120,000	1,480,000	1,731,000	3,561,344	3,000,000	12,892,344
<b>Total by Fund</b>		<b>4,254,276</b>	<b>3,255,000</b>	<b>1,480,000</b>	<b>1,731,000</b>	<b>3,626,344</b>	<b>3,065,000</b>	<b>13,157,344</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 600-Infrastructure

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
****	PROJECT MANAGEMENT	889,242	885,753	509,336	324,535	384,229	387,930	2,491,783
0050	SUBWAY MITIGATION	0	100,000	0	0	0	0	100,000
0055	TRAFFIC CALMING/MITIGATION	0	650,000	0	0	0	0	650,000
0125	UNDERGROUND UTILITIES	0	500,000	0	0	0	0	500,000
0195	STREET AND SIDEWALK IMPROVEMENTS	5,057,914	0	1,350,000	2,175,000	2,175,000	2,175,000	7,875,000
0367	INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	2,031,606	293,000	93,000	93,000	93,000	93,000	665,000
0402	STREETSCAPE DEMONSTRATION	580,470	0	0	0	0	0	0
0485	BEVERLY GARDENS PARK	1,769,106	750,000	0	0	0	0	750,000
0701	IMPROVEMENT OF CITY GATEWAYS	2,043,872	500,000	0	0	0	0	500,000
0863	STREET SIGN AND STRIPING	710,129	350,000	175,000	50,000	50,000	50,000	675,000
0889	SANTA MONICA BLVD CORRIDOR	9,148,439	4,175,000	3,125,000	0	0	0	7,300,000
0911	PARKING METER INFRASTRUCTURE	200,000	0	0	0	0	0	0
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	1,500,000	0	0	0	0	0	0
0939	SMALL BUSINESS STREETSCAPE	971,350	0	0	0	0	0	0
0940	REXFORD & CIVIC CENTER INTERSECTION RECONFIGURATION	567,746	0	0	0	0	0	0
0942	LA CIENEGA MEDIAN	129,211	100,000	0	0	0	0	100,000
0945	STREET TREE IRRIGATION	660,000	0	0	0	0	0	0

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 600-Infrastructure

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
0946	SIDEWALK REPAIR: STREET TREE REPLACEMENT	590,000	0	0	0	0	0	0
<b>Total by Fund</b>		<b>26,849,085</b>	<b>8,303,753</b>	<b>5,252,336</b>	<b>2,642,535</b>	<b>2,702,229</b>	<b>2,705,930</b>	<b>21,606,783</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 800-Water Enterprise

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
****	PROJECT MANAGEMENT	937,679	899,303	579,050	707,615	808,422	774,270	3,768,660
0195	STREET AND SIDEWALK IMPROVEMENTS	815,688	275,000	275,000	275,000	275,000	275,000	1,375,000
0387	WATER MAIN AND HYDRANT REPLACEMENT	6,608,025	3,500,000	4,000,000	4,000,000	4,000,000	3,500,000	19,000,000
0397	WATER MASTER PLAN	950,000	0	0	0	0	0	0
0576	REPLACE COLDWATER CANYON RESERVOIR	140,000	0	0	0	0	0	0
0602	RESERVOIR MAINTENANCE	199,131	0	0	0	0	0	0
0669	WATER METER REPLACEMENT	930,742	0	0	0	0	0	0
0795	WATER TREATMENT PLANT	2,150,571	0	0	250,000	250,000	250,000	750,000
0796	RESERVOIR REPLACEMENT / WATER TANKS	4,730,971	575,000	75,000	75,000	75,000	75,000	875,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	92,023	26,500	26,500	26,500	26,500	26,500	132,500
0916	WELL REHAB AND GROUNDWATER DEVELOPMENT	9,233	4,000,000	500,000	500,000	500,000	500,000	6,000,000
0948	ROBERTSON YARD IMPROVEMENTS	0	75,000	0	0	0	0	75,000
<b>Total by Fund</b>		<b>17,564,063</b>	<b>9,350,803</b>	<b>5,455,550</b>	<b>5,834,115</b>	<b>5,934,922</b>	<b>5,400,770</b>	<b>31,976,160</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 810-Parking Operations

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
****	PROJECT MANAGEMENT	154,634	290,983	403,702	284,953	480,615	383,244	1,843,497
0349	TENANT IMPROVEMENT PROGRAM	84,128	559,000	452,000	49,000	877,000	125,000	2,062,000
0713	REPAINT CITY BUILDINGS	0	850,000	850,000	250,000	150,000	50,000	2,150,000
0785	PARKING REVENUE CONTROL SYSTEM UPGRADE	1,211,364	1,940,000	350,000	150,000	350,000	40,000	2,830,000
0786	PARKING PROGRAM UPGRADES AND IMPROVEMENTS	1,760,641	1,825,000	800,000	875,000	1,400,000	1,975,000	6,875,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	47,517	26,500	0	0	0	0	26,500
0897	450 CRESCENT GARAGE	14,362,878	0	0	0	0	0	0
0911	PARKING METER INFRASTRUCTURE	2,021,325	0	0	0	150,000	0	150,000
0926	239 S. BEVERLY REMODEL AND LEASEUP	1,457,882	0	0	0	0	0	0
0927	REPLACE BRICK FACADE - WHOLE FOODS BUILDING	458,525	0	0	0	0	0	0
0936	PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING	2,079,788	0	0	0	0	0	0
0937	CITY ELEVATOR REPLACEMENT AND UPGRADES	2,474,000	1,000,000	1,000,000	700,000	75,000	100,000	2,875,000
<b>Total by Fund</b>		<b>26,112,682</b>	<b>6,491,483</b>	<b>3,855,702</b>	<b>2,308,953</b>	<b>3,482,615</b>	<b>2,673,244</b>	<b>18,811,997</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 830-Solid Waste Enterprise

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
****	PROJECT MANAGEMENT	24,583	66,456	60,267	70,003	82,879	83,678	363,283
0195	STREET AND SIDEWALK IMPROVEMENTS	2,153,115	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total by Fund</b>		<b>2,177,698</b>	<b>566,456</b>	<b>560,267</b>	<b>570,003</b>	<b>582,879</b>	<b>583,678</b>	<b>2,863,283</b>

### 840-Wastewater Enterprise

CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
****	PROJECT MANAGEMENT	614,566	380,884	732,135	719,067	797,954	539,554	3,169,594
0066	SEWER SYSTEM REPAIRS	10,502,076	2,250,000	2,238,700	1,980,100	1,807,900	1,807,900	10,084,600
0075	DECANT FACILITY	0	70,000	140,000	0	0	0	210,000
0197	HYPERION PLANT	3,541,206	1,541,600	3,912,700	3,260,700	3,118,800	1,363,100	13,196,900
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	45,866	53,000	53,000	53,000	53,000	53,000	265,000
<b>Total by Fund</b>		<b>14,703,714</b>	<b>4,295,484</b>	<b>7,076,535</b>	<b>6,012,867</b>	<b>5,777,654</b>	<b>3,763,554</b>	<b>26,926,094</b>

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 850-Stormwater Enterprise

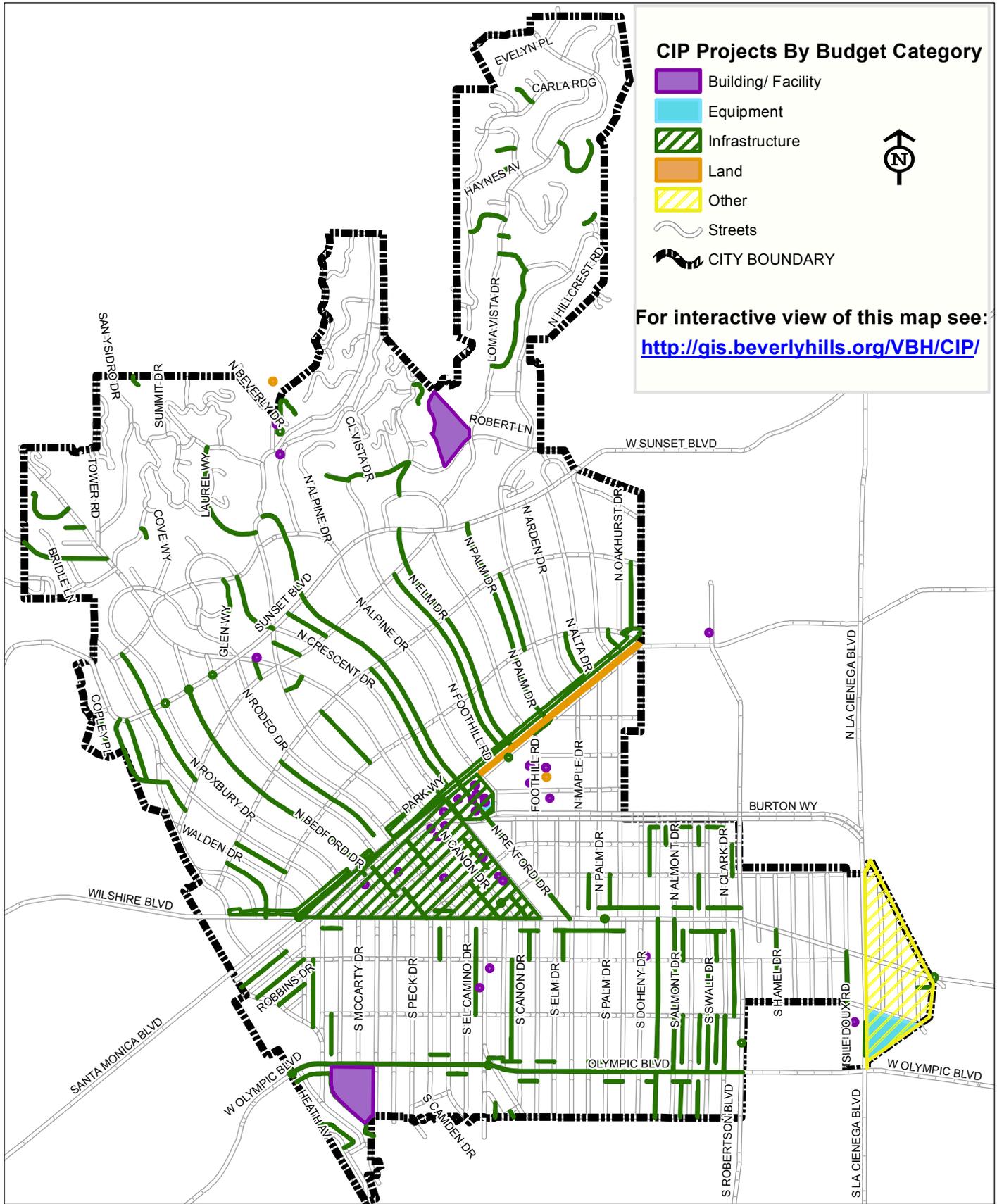
CIP # / Project Name		13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
****	PROJECT MANAGEMENT	0	70,757	31,952	0	0	0	102,709
0075	DECANT FACILITY	0	30,000	60,000	0	0	0	90,000
0553	STORM DRAIN AND COMPLIANCE ( WITH TMDL)	1,276,099	700,000	250,000	250,000	250,000	250,000	1,700,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	72,980	0	0	0	0	0	0
<b>Total by Fund</b>		<b>1,349,079</b>	<b>800,757</b>	<b>341,952</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,892,709</b>

	13/14 Revised Budget	14/15 Adopted Budget	15/16	16/17	17/18	18/19	5-Year Total
<b>Grand Total</b>	<b>152,335,585</b>	<b>52,126,630</b>	<b>40,765,410</b>	<b>36,823,767</b>	<b>35,740,893</b>	<b>33,517,509</b>	<b>198,974,209</b>

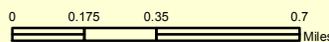
\*\*\*\*Project Management costs are Internal Service Fund (ISF) charges for CIP Management and Project Administration.



# City of Beverly Hills, California FY 2014/15 Capital Improvement Projects (CIP)



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



Data and Map by: City of Beverly Hills - Information Technology - GIS  
455 N. Rexford Dr. Beverly Hills, CA 90210 - October 28, 2014

## CIP NO: 0050 SUBWAY MITIGATION



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

<b>PROJECT CLIENT</b>
Client Name: Mark Cuneo
Client: Capital Assets
Department:
Other Depts.

Status: New CIP project for FY 2014/15

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	100,000	0	0	0	0
<b>Project Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0055 TRAFFIC CALMING/MITIGATION



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

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

Status: New CIP project for FY 2014/15

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	650,000	0	0	0	0
<b>Project Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0066 SEWER SYSTEM REPAIRS



### DESCRIPTION

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

### PROJECT CLIENT

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

Status: The contractor is completing punch list items and final video reporting. \$3.5M has been paid & \$185K withheld in retention. Tentatively scheduled for City Council consideration June 2014.

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

### PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	5%
Total Project Cost:	0

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
840-Wastewater Enterprise	2,250,000	2,238,700	1,980,100	1,807,900	1,807,900
<b>Project Total</b>	<b>2,250,000</b>	<b>2,238,700</b>	<b>1,980,100</b>	<b>1,807,900</b>	<b>1,807,900</b>

## CIP NO: 0075 DECANT FACILITY



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

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

Status: New CIP project for FY 2014/15.

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

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

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

#### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

#### BUDGET DETAIL

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

## CIP NO: 0089 STREET TREE REMOVAL AND REPLACEMENT



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

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

Status: This is an on-going removal and replacement program that is both scheduled as well as responsive to accidents and/or other unforeseen circumstances such as diseases that accelerate tree failure and require their removal and replacement.

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
160-Parks and Recreation Facilities	800,000	800,000	800,000	800,000	800,000
<b>Project Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

## CIP NO: 0100 BICYCLE PLANNING



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

<b>PROJECT CLIENT</b>
Client Name: Aaron Kunz Client: Community Development Department: Other Depts.

Status: Implemented pilot bicycle route projects on Burton Way and Crescent Drive. Developed customized bicycle racks. Installed 25 racks at City Civic Centers and commercial and restaurant corridors.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
240-Air Quality Improvement (State)	100,000	0	0	0	0
<b>Project Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0125 UNDERGROUND UTILITIES



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

<b>PROJECT CLIENT</b>
Client Name: Mark Cuneo
Client: Capital Assets
Department: Other Depts.

Status:

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	500,000	0	0	0	0
<b>Project Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0150 DOG PARK



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

<b>PROJECT CLIENT</b>
Client Name: Steve Zoet Client: Community Services Department: Other Depts.

Status: New CIP project for FY 2014/15.

<b>MILESTONES AND CURRENT PROJECT SCHEDULE</b>
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<b>PROJECT INFORMATION</b>			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$400,000	Total Project Cost:	\$400,000

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

<b>BUDGET DETAIL</b>					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
160-Parks and Recreation Facilities	400,000	0	0	0	0
<b>Project Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0195 STREET AND SIDEWALK IMPROVEMENTS



### DESCRIPTION

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

### PROJECT CLIENT

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

Status: Ongoing street paving and sidewalk repairs.

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

### PROJECT INFORMATION

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

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

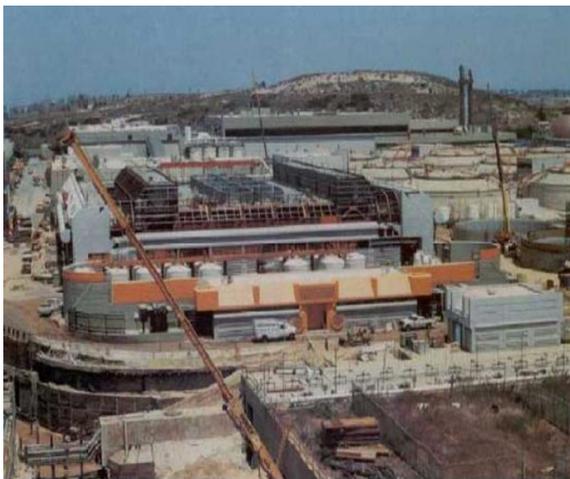
### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
120-State Gas Tax	675,000	675,000	675,000	675,000	675,000
600-Infrastructure	0	1,350,000	2,175,000	2,175,000	2,175,000
800-Water Enterprise	275,000	275,000	275,000	275,000	275,000
830-Solid Waste Enterprise	500,000	500,000	500,000	500,000	500,000
<b>Project Total</b>	<b>1,450,000</b>	<b>2,800,000</b>	<b>3,625,000</b>	<b>3,625,000</b>	<b>3,625,000</b>

## CIP NO: 0197 HYPERION PLANT



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

<b>PROJECT CLIENT</b>
Client Name: Trish Rhay
Client: Public Works Services
Department:
Other Depts.

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

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

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

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

#### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

#### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
840-Wastewater Enterprise	1,541,600	3,912,700	3,260,700	3,118,800	1,363,100
<b>Project Total</b>	<b>1,541,600</b>	<b>3,912,700</b>	<b>3,260,700</b>	<b>3,118,800</b>	<b>1,363,100</b>

## CIP NO: 0250 PARK MAINLINE IRRIGATION REPLACEMENT



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

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

Status: The replacement of Roxbury Park's irrigation mainline was completed this fiscal year. Next fiscal year the same work will be done at La Cienega Park.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
Roxbury Park Irrigation Mainline	07/01/13	01/01/14						
La Cienega Park Irrigation Mainline	08/01/14	07/01/15						

PROJECT INFORMATION			
Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	36%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$300,000	Total Project Cost:	\$300,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19	
160-Parks and Recreation Facilities	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: 0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS



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

PROJECT CLIENT
Client Name: Steve Zoet
Client: Community Services
Department: Community Services
Other Depts: None

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

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
160-Parks and Recreation Facilities	50,000	50,000	50,000	50,000	50,000
<b>Project Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</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.

### PROJECT CLIENT

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

Status: Replaced approximately 400 end-of-life computers for the City Clerk's Office, the City Attorney's Office, community Services, Fire and PD. Replaced 29 uninterruptible power supply (UPS) units in City Hall, the Fire Department, Police Department, Library and Public Works buildings.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
Design	07/01/13	10/31/13						
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

### PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	48%
Total Project Cost:	\$11,547,401

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Project Total</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

## CIP NO: 0334 EGOV INITIATIVE

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

Status: Completed the new app Explore Beverly Hills which provides a single user interface with up-to-date information about Beverly Hills government, hotels, parks, public parking, restaurants, shopping, things to do, and Wi-Fi hot spots around the City. Completed updates to the earthquake mapping system, completed GIS to mailing label integration and received new updated mapping imagery of the City for integration into enterprise GIS applications. Received and integrated new / updated 4-inch color orthogonal, 4-inch oblique aerial photography, building representations (outlines), and digital terrain data for the City Beverly Hills for integration into Enterprise GIS applications.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
<b>Commissioning Status:</b>	Not Required	<b>Annual Operating Cost of Project:</b>	\$ 0.00
<b>Project % Completed:</b>	56%	<b>Annual Maintenance Cost of Project:</b>	\$ 0.00
<b>Total Project Cost:</b>	\$1,050,000	<b>Total Project Cost:</b>	\$1,050,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	250,000	200,000	200,000	200,000	200,000
<b>Project Total</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

## CIP NO: 0335 DOCUMENT IMAGING BACKLOG



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

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

Status: Completed build-out of the Capital Assets / Engineering programs in ApplicationXtender. Uploaded over 7,000 images and integrated them with Public Works applications to minimize redundancy.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	66%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$850,000	Total Project Cost:	\$850,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	100,000	0	0	0	0
<b>Project Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0336 FINANCIAL AND HUMAN RESOURCES SOFTWARE

	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: center;">DESCRIPTION</th> </tr> <tr> <td>Provides for research, development, purchase, and implementation of an enterprise system to replace the existing Finance and Human Resources applications used for operational planning and administration and for optimizing internal business processes.</td> </tr> <tr> <th style="text-align: center;">PROJECT CLIENT</th> </tr> <tr> <td>Client Name: David Schirmer Client: Administrative Services Department: All Departments Other Depts: All Departments</td> </tr> </table>	DESCRIPTION	Provides for research, development, purchase, and implementation of an enterprise system to replace the existing Finance and Human Resources applications used for operational planning and administration and for optimizing internal business processes.	PROJECT CLIENT	Client Name: David Schirmer Client: Administrative Services Department: All Departments Other Depts: All Departments
DESCRIPTION					
Provides for research, development, purchase, and implementation of an enterprise system to replace the existing Finance and Human Resources applications used for operational planning and administration and for optimizing internal business processes.					
PROJECT CLIENT					
Client Name: David Schirmer Client: Administrative Services Department: All Departments Other Depts: All Departments					

Status: Continued addressing configuration modifications related to the Finance, Accounts Receivable and Cashiering modules. Conducted extensive side-by-side testing prior to Go-Live of Payroll. Completed Go-Live for Payroll, and Human Resources modules.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
	Commissioning Status:	Not Required	
	Project % Completed:	51%	
	Total Project Cost:	\$3,500,000	
	Annual Operating Cost of Project:		\$ 0.00
	Annual Maintenance Cost of Project:		\$ 0.00
	Total Project Cost:		\$3,500,000

CONSULTANCY INFORMATION						
Name	Nature of Work	Hours	Cost	Phase	Status	

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

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

Status: Upgraded CAD/RMS systems software to the latest supported version and created a development environment.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	50%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,400,000	Total Project Cost:	\$1,400,000

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

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</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	Information Technology
Department:	
Other Depts.	

Status: Completed installation of fiber to facilitate Wi-Fi at new intersection locations. Provided Wi-Fi hot spots at the new Public Works Warehouse facility. Deployed additional wireless access points throughout the City Hall campus to boost signal strength in support of the mobile workforce. The City's Wi-Fi networks now have over 250 wireless access points deployed to date. Completed upgrade of in-vehicle wireless systems for Public Safety Vehicles.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Design	07/01/13	10/30/13			
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
<b>Commissioning Status:</b>	Not Required	<b>Annual Operating Cost of Project:</b>	\$ 0.00
<b>Project % Completed:</b>	48%	<b>Annual Maintenance Cost of Project:</b>	\$ 0.00
<b>Total Project Cost:</b>	\$1,600,000	<b>Total Project Cost:</b>	\$1,600,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	250,000	200,000	200,000	200,000	200,000
<b>Project Total</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</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 Homeland Security and Disaster Strategic Plan that encompass GIS development projects and infrastructure for CCTV/ALPR.

**PROJECT CLIENT**

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

Status: Completed build-out of the Santa Monica 5 video surveillance system for a total of 30 cameras in those parking structures. Expanded the CCTV system to key intersections, City parks, and other remote City facilities. Placed additional cameras in City facilities (City Hall, Police Department, Public Works facilities, etc...) for a current CCTV system consisting of more than 300 cameras. Replaced end-of-life cameras citywide. Upgraded the ALPR server. Replaced the in-vehicle video systems for Public Safety vehicles which were at the end of their supported life.

<b>MILESTONES AND CURRENT PROJECT SCHEDULE</b>								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
Design	07/01/13	10/31/13						
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

<b>PROJECT INFORMATION</b>			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	46%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$4,893,000	Total Project Cost:	\$4,893,000

<b>CONSULTANCY INFORMATION</b>					
Name	Nature of Work	Hours	Cost	Phase	Status
Mainline, Inc.		0	0		

<b>BUDGET DETAIL</b>					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	500,000	500,000	500,000	500,000	500,000
<b>Project Total</b>	<b>500,000</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

	<b>DESCRIPTION</b>
	Allows for various site improvements to repair damaged concrete trails, minor building and athletic field improvements and other responsive measures to help minimize liability and increase functionality.
<b>PROJECT CLIENT</b>	
Client Name: Steve Zoet Client: Community Services Department: Other Depts.	

Status: The 1st community public meeting was held in December 2014 to receive input for developing a program of improvements and upgrades at the park and community center. Further meetings and discussions are planned in 2015.

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

PROJECT INFORMATION			
<b>Commissioning Status:</b>	Not Required	<b>Annual Operating Cost of Project:</b>	\$ 0.00
<b>Project % Completed:</b>	70%	<b>Annual Maintenance Cost of Project:</b>	\$ 0.00
<b>Total Project Cost:</b>	\$200,000	<b>Total Project Cost:</b>	\$200,000

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

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
160-Parks and Recreation Facilities	1,100,000	2,650,000	1,500,000	1,100,000	1,600,000
<b>Project Total</b>	<b>1,100,000</b>	<b>2,650,000</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>1,600,000</b>

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



### DESCRIPTION

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

### PROJECT CLIENT

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

Status: Replaced 120 batteries supporting the Data Center and the MAN closet's uninterruptible power supply units. Implemented an expanded storage, archive and retrieval system for the Police Department's High Tech Crimes unit. Replaced the City's anti-spam server. Began implementation of the Disaster Recovery Plan, including expansion of MAN redundancies and instituted a secondary Data Center site for disaster recovery purposes. Replaced the City's core network services and network load balancing system. Provided dual fiber redundancy for the Microwave System and began planning replacement of the Microwave System which is at the end of its supported life.

### MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
Design	07/01/13	10/31/13						
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

### PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	45%
Total Project Cost:	\$400,000

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	50,000	50,000	50,000	50,000	50,000
<b>Project Total</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
This project assists the Information Technology Department with undertaking unforeseen technology-related projects which may be initiated by changing priorities of client Departments, City Council or City Management during the course of the fiscal year.

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

Status: Hired a consultant to complete a solar feasibility study, including site analysis, financial analysis and strategy development. Completed implementation of the Legislative Management suite for automation of commission agendas for the Community Development Department.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	57%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$300,000	Total Project Cost:	\$300,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	50,000	50,000	50,000	50,000	50,000
<b>Project Total</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 the 5-year planning period.

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

Status:

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
810-Parking Operations	559,000	452,000	49,000	877,000	125,000
<b>Project Total</b>	<b>559,000</b>	<b>452,000</b>	<b>49,000</b>	<b>877,000</b>	<b>125,000</b>

## CIP NO: 0367 INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS



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

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

Status: Construction of mid-block crossing at Wilshire between Clark and Swall Drive. Scheduled for completion in FY2014-15

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
310-Proposition C Transportation	0	0	0	0	0
600-Infrastructure	293,000	93,000	93,000	93,000	93,000
<b>Project Total</b>	<b>293,000</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</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.

### PROJECT CLIENT

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

Status: Ongoing rehabilitation of existing water mains and fire hydrants

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
800-Water Enterprise	3,500,000	4,000,000	4,000,000	4,000,000	3,500,000
<b>Project Total</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,500,000</b>

**CIP NO: 0397 WATER MASTER PLAN****DESCRIPTION**

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

**PROJECT CLIENT**

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

Status: Request For Proposal was posted on March 14, and closes on April 24, 2014. Selection of consultant by end of FY 13/14. Notice to proceed with Water Enterprise Plan early in FY 2014/15.

**MILESTONES AND CURRENT PROJECT SCHEDULE****PROJECT INFORMATION**

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

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

**CONSULTANCY INFORMATION**

Name	Nature of Work	Hours	Cost	Phase	Status
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**BUDGET DETAIL**

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
800-Water Enterprise	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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. This project is being expanded in coordination with CIP #939 recommended by the Small Business Task Force.

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

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS



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

<b>PROJECT CLIENT</b>
Client Name: Steve Zoet Client: Community Services Department: Other Depts:

Status: Upgrades to the entertainment wing infrastructure for ADA access, HVAC and electrical services is in progress. An agreement for design services for preparation of plans and specifications was approved. Completion of plans ready for bidding is anticipated in April-May 2015.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
160-Parks and Recreation Facilities	700,000	200,000	200,000	200,000	200,000
<b>Project Total</b>	<b>700,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

## CIP NO: 0483 TENNIS COURTS AND SITE ENHANCEMENTS



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

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

Status: Resurfacing the four tennis courts at Roxbury Park is approximately 85% complete.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
160-Parks and Recreation Facilities	40,000	0	160,000	0	0
<b>Project Total</b>	<b>40,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>

## CIP NO: 0485 BEVERLY GARDENS PARK



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

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

Status: Funds recieved were for the construction of the project's first phase which was the reintroduction of the lily pond. The project was completed early January and is scheduled for public dedication on 2/4/14. The second phase, restoration of the Electric Fountain, is being planned and will commence once sufficient funds have been secured to proceed.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$1,500,000	Total Project Cost:	\$1,500,000

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	750,000	0	0	0	0
<b>Project Total</b>	<b>750,000</b>	<b>0</b>	<b>0</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.

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

Status: Complete Request for Proposal (RFP) in FY 13/14. Tentatively for release in July 2014. Select contractor in Fall 2014. Project start and completion dates to coincide with MS4 Permit 2015 deadlines.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
850-Stormwater Enterprise	700,000	250,000	250,000	250,000	250,000
<b>Project Total</b>	<b>700,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

## CIP NO: 0554 PAVEMENT MASTER PLAN



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

Status: On 12-31-2013, Pavement Master Plan completed 154 miles of street and alley survey. Currently, the PMP Report is updating database and street conditions assisting with future work schedules. Currently, 45 sections of streets, roadways and alley are scheduled for improvement in FY 14/15.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
120-State Gas Tax	25,000	25,000	25,000	25,000	25,000
<b>Project Total</b>	<b>25,000</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
Fund annual maintenance to the exterior coating on the inlet/outlet lines inside the reservoir.

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

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

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
800-Water Enterprise	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

Status: Renovation of Fire Station Headquarters 2nd floor, shop area and apparatus area lockers is in progress. Completion is scheduled for April-May 2015.

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

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

#### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

#### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	350,000	0	0	300,000	0
<b>Project Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

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



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

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

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

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	300,000	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

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

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

**PROJECT CLIENT**

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

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

**MILESTONES AND CURRENT PROJECT SCHEDULE****PROJECT INFORMATION**

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

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

**CONSULTANCY INFORMATION**

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

**BUDGET DETAIL**

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	300,000	0	0	400,000
<b>Project Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

## CIP NO: 0602 RESERVOIR MAINTENANCE



DESCRIPTION
Grounds maintenance at reservoir sites.

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

Status: The award of contract for irrigation and landscaping at 3 reservoirs is scheduled for Council approval in April. Construction expected to start in May 2014. Completion of project is schedule for December 2014

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
800-Water Enterprise	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0647 LAND ACQUISITION



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

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

Status:

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	1,000,000	0	0	0	0
<b>Project Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0662 BUS STOP IMPROVEMENTS



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

<b>PROJECT CLIENT</b>
Client Name: Aaron Kunz Client: Community Development Department: Other Depts:

Status: Thirty five bus benches replaced to address critical needs. Development of standards for bus shelters planned for FY2014-15

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$795,000	Total Project Cost:	\$795,000

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
330-Metropolitan Transportation Authority (MTA)	300,000	360,000	0	0	0
<b>Project Total</b>	<b>300,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0669 WATER METER REPLACEMENT

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

Status: Triton Technologies has been selected. Implementation should begin summer 2014.

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

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

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

#### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

#### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
800-Water Enterprise	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0701 IMPROVEMENT OF CITY GATEWAYS

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

Status: Plans and specifications were completed and issued for bidding from 3 prequalified bidders. Bids were received and an award contract is scheduled for February 3, 2015. Construction duration is 6 months.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	10%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$2,849,805	Total Project Cost:	\$2,849,805

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	500,000	0	0	0	0
<b>Project Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0713 REPAINT CITY BUILDINGS



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

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

Status: Painting the tower at City Hall is in progress. Completion is anticipated by the end of February 2015.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	100,000	100,000	100,000	50,000	50,000
810-Parking Operations	850,000	850,000	250,000	150,000	50,000
<b>Project Total</b>	<b>950,000</b>	<b>950,000</b>	<b>350,000</b>	<b>200,000</b>	<b>100,000</b>

## CIP NO: 0781 SECURITY SYSTEM UPGRADE



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

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

Status: New CIP project for FY 2014/15.

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	100,000	0	0	0	0
<b>Project Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 garages. This includes upgrading of software and hardware that has or will reach end of life and/or requires upgrading for Europay, MasterCard Visa (EMV) requirements in the US. This also includes space monitoring/counting systems, License Plate Recognition (LPR) for audit control, and 2D bar coding for parking reservation system. There are future considerations for an LPR/Reparking system and expansion of Pay on Foot for customer convenience and throughout.

### PROJECT CLIENT

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

Status: Upgrade of Parking Access and Revenue Control System (PARCS) for the City operated parking garages. This includes the regular upgrading of hardware/software for PCI and EMV credit card compliance, the additional of space counting/monitoring systems and the addition of pay-on-foot payment options at select parking facilities. There still remains a potential full conversion to a pay-on-foot environment.

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	51%
Total Project Cost:	\$500,000

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

#### CONSULTANCY INFORMATION

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

#### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
810-Parking Operations	1,940,000	350,000	150,000	350,000	40,000
<b>Project Total</b>	<b>1,940,000</b>	<b>350,000</b>	<b>150,000</b>	<b>350,000</b>	<b>40,000</b>

## CIP NO: 0786 PARKING PROGRAM UPGRADES AND IMPROVEMENTS



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

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

Status: Upgrades to the Brighton garage including new signage and painting interior and exterior completed. New signage and painting at 216 S Beverly garage completed. Renovation of restrooms at 216 S Beverly garage contract awarded in January 2015. Specifications for upgrades to 440 N Camden and 461 N Bedford garages in progress.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	91%
Total Project Cost:	\$5,975,000

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
810-Parking Operations	1,825,000	800,000	875,000	1,400,000	1,975,000
<b>Project Total</b>	<b>1,825,000</b>	<b>800,000</b>	<b>875,000</b>	<b>1,400,000</b>	<b>1,975,000</b>

## CIP NO: 0795 WATER TREATMENT PLANT



### DESCRIPTION

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

### PROJECT CLIENT

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

Status: Selection of Design Consultant in process. Approval on consultant planned for July 2014. Notice to proceed anticipated early August 2014. Design phase expected completion in January 2015.

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

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

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

#### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

#### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
800-Water Enterprise	0	0	250,000	250,000	250,000
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

## CIP NO: 0796 RESERVOIR REPLACEMENT / WATER TANKS



### DESCRIPTION

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

### PROJECT CLIENT

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

Status: Four out of the five water reservoirs completed on 12-31-2013. The last reservoir (4B) start construction on January 2014 and estimate completion on July 2014

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
800-Water Enterprise	575,000	75,000	75,000	75,000	75,000
<b>Project Total</b>	<b>575,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

## CIP NO: 0810 FACILITIES INVENTORY



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

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

Status: Agreements for the review of Electrical, Mechanical and Plumbing systems has commenced and staff has engaged in creating format for the current asset register and future information to be compatible with Infor/Hansen data capturing.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0811 MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT



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

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

Status: Completion of FY 13/14 Facility Inventory Project and Pilot Maintenance Program will identify FY 14/15 work program priorities and level of building or system's maintenance need.

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

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

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

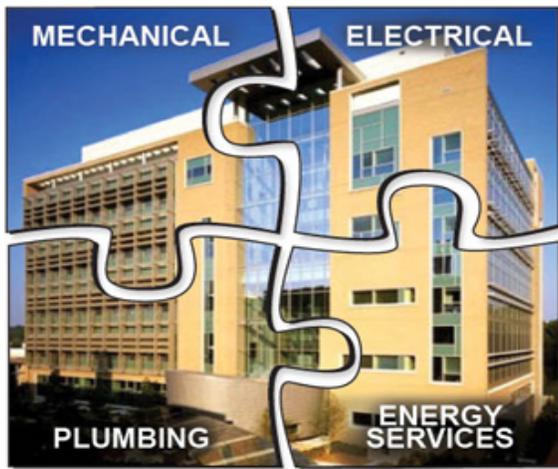
#### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

#### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Project Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## CIP NO: 0815 MISCELLANEOUS CONSTRUCTION PROJECTS



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

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

Status: New CIP project for FY 2014/15.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$120,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$120,000

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	120,000	0	0	0	0
<b>Project Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0823 UNPLANNED CONSTRUCTION PROJECTS



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

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

Status: Unplanned projects include renovation of the public counter at Human Resources to provide improved security and customer service. Plans and specifications have been completed and will be issued for bidding in February 2015.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	300,000	100,000	100,000	100,000	100,000
<b>Project Total</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## CIP NO: 0833 INSTALL NEW ROOFING ON CITY BUILDINGS



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

<b>PROJECT CLIENT</b>
Client Name: Chad Lynn Client: Public Works Services Department: Other Depts:

Status: Reroofing the maintenance building at Roxbury Park, pre-school building at Coldwater Park and the retail tenant roof at 333 N Crescent parking garage were completed.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	97%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$500,000	Total Project Cost:	\$500,000

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	100,000	300,000	200,000	100,000	300,000
<b>Project Total</b>	<b>100,000</b>	<b>300,000</b>	<b>200,000</b>	<b>100,000</b>	<b>300,000</b>

## CIP NO: 0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT



### DESCRIPTION

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

### PROJECT CLIENT

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

Status: All planned major capital investments have occurred and are complete. Staff are utilizing the small balance of remaining funds to implement safety related improvements to prevent such things as trip and fall obstacles and other public health and safety related projects.

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets		0	0	0	150,000
<b>Project Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

## CIP NO: 0851 CITY HALL MASTER PROJECT



LOOKING AT INFORMATION DESK THROUGH ELEVATOR LOBBY

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

<b>PROJECT CLIENT</b>
Client Name: Chad Lynn
Client: Public Work Services
Department: Other Depts.

Status: New CIP project for FY 2014/15.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	100,000	0	0	0	0
<b>Project Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0854 SOUTHEAST ENHANCEMENTS



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

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

Status:

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	500,000	500,000	3,000,000	0	0
<b>Project Total</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>

## CIP NO: 0856 TELEPHONE SYSTEM ENHANCEMENTS



### DESCRIPTION

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

### PROJECT CLIENT

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

Status: Completed deployment of over 200 new digital and IP telephones to replace end-of-life handsets.

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

### PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	46%
Total Project Cost:	0

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	150,000	150,000	0	0	150,000
<b>Project Total</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

## CIP NO: 0859 RADIO REPLACEMENT



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

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

Status: Replaced of end-of-life radios for Police, Fire and Local Government and began upgrade to APX radios (Qty - 44). Continued planning replacement of the microwave system. Completed scheduled battery replacement.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14						
Test	06/02/14	06/20/14						
Acceptance	06/23/14	06/30/14						

PROJECT INFORMATION			
	Commissioning Status:	Required	
	Project % Completed:	55%	Annual Operating Cost of Project: \$ 0.00
	Total Project Cost:	0	Annual Maintenance Cost of Project: \$ 0.00
			Total Project Cost: 0

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	0	750,000	750,000	750,000	750,000
<b>Project Total</b>	<b>0</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 environmental and traffic mitigation studies necessary for several anticipated projects in the City's entertainment business district. The cost of these studies will be spread between the final projects.

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

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

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0863 STREET SIGN AND STRIPING



DESCRIPTION
Replaces all parking restriction signs City-wide. Conducted city-wide inventory of signs city-wide, and develop ongoing replacement of traffic control signs.

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

Status: Replacement of Parking Restriction Signs is 75% complete. Staff issued a Request for Proposal to all lane and curb markings City-wide in FY2014-15.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	350,000	175,000	50,000	50,000	50,000
<b>Project Total</b>	<b>350,000</b>	<b>175,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## CIP NO: 0864 URBAN DESIGN



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

<b>PROJECT CLIENT</b>
Client Name: David Lightner Client: Capital Assets Department: Other Depts.

Status:

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
120-State Gas Tax	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0881 336 FOOTHILL ROAD



<b>DESCRIPTION</b>
This project would create an entertainment business office campus, which might include a boutique hotel and related amenities, through a ground lease of this City owned 5.4 acre site in the Entertainment Business District. This project contains initial funding to evaluate various opportunities to make maximum use.

<b>PROJECT CLIENT</b>
Client Name: David Lightner Client: Capital Assets Department: Other Depts.

Status: This project is on hold pending a more comprehensive evaluation of uses for the site or a development proposal from a prospective tenant.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

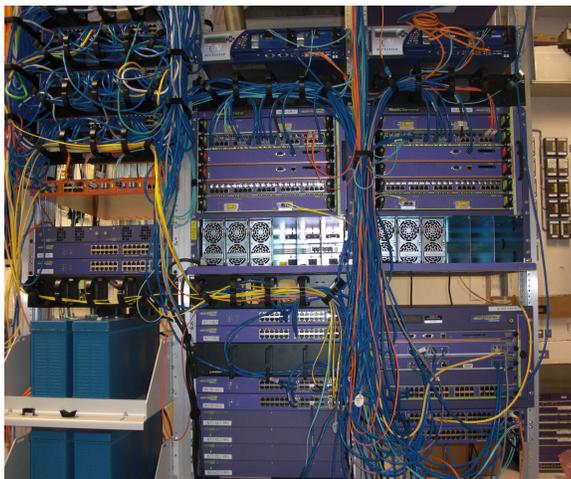
### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

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

Status: Completed build-out of the MAN to the Santa Monica 5 parking structures to facilitate CCTV build-out and Wi-Fi. Completed installation of fiber to facilitate Wi-Fi at new intersection locations. Supported Capital Assets by installing fiber and extending the MAN to new facilities. Completed extension of the MAN to the Roxbury Community Center. Conducted fiber repairs at Greystone Mansion.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Design	07/01/13	10/31/13			
Build	11/01/13	05/30/14						
Acceptance	06/02/14	06/20/14						
Test	06/02/14	06/20/14						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	300,000	250,000	250,000	250,000	250,000
<b>Project Total</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

## CIP NO: 0888 331 FOOTHILL ROAD OFFICE BUILDING



DESCRIPTION
Building 100% leased and occupied.

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

Status:

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
420-Cable TV	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0889 SANTA MONICA BLVD CORRIDOR



DESCRIPTION
Reconstruction of North Santa Monica Boulevard within Beverly Hills, including replacement/repair of roadway, curb and gutter, street lights, storm drains and signage. Landscaping, transit amenities and bicycles facility being considered during conceptual design process.

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

Status: City retained Psomas to prepare project design. Santa Monica Blue Ribbon Committee developed recommendations for conceptual design.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	12%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$16,000,000	Total Project Cost:	\$16,000,000

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
120-State Gas Tax	100,000	200,000	0	0	0
310-Proposition C Transportation	850,000	0	0	0	0
330-Metropolitan Transportation Authority (MTA)	600,000	0	0	0	0
600-Infrastructure	4,175,000	3,125,000	0	0	0
<b>Project Total</b>	<b>5,725,000</b>	<b>3,325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0892 9268 THIRD STREET



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

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

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

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

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

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
<b>Project Total</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 Services Yard on Foothill Road, including construction of the warehouse/shops building on an approximate 10,000 square foot footprint, a compressed natural gas (CNG) dispensing system, and various retrofits and enhancements to vehicle shop equipment for CNG vehicle maintenance.

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

Status: CNG methane detection system completed. Improvements to the 2nd floor to 20% of unfinished space in the Public Works warehouse for Facilities Maintenance Division approximately 85% complete.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	97%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$7,200,000	Total Project Cost:	\$7,200,000

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0895 GPS PARKING ENFORCEMENT UNIT



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

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

Status: The City currently has three License Plate Recognition units in service for the purpose of time zone and scofflaw enforcement. These units are currently reaching their end of useful life and require replacement. This system is not compatible with the Police Department ALPR units, they are capable to receive "black/white" lists for stolen vehicles or other vehicle discovery. The City is exploring the replacement of this equipment with equipment that may be compatible with the City garage PARCS equipment.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	0%
Total Project Cost:	\$280,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$280,000

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
490-Vehicle Replacement	135,000	0	0	65,000	65,000
<b>Project Total</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>

## CIP NO: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM

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

Status: This is solely for annual licensing cost for FY 2014/15.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
<b>Total Project Cost:</b>	<b>\$715,381</b>

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
410-Information Technology	0	0	0	0	0
800-Water Enterprise	26,500	26,500	26,500	26,500	26,500
810-Parking Operations	26,500	0	0	0	0
840-Wastewater Enterprise	53,000	53,000	53,000	53,000	53,000
850-Stormwater Enterprise	0	0	0	0	0
<b>Project Total</b>	<b>106,000</b>	<b>79,500</b>	<b>79,500</b>	<b>79,500</b>	<b>79,500</b>

## CIP NO: 0897 450 CRESCENT GARAGE



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

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

Status: Contract work completed. Final acceptance to be submitted for City Council approval in May 2014.

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	100%
Total Project Cost:	\$17,000,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$17,000,000

#### CONSULTANCY INFORMATION

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

#### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
810-Parking Operations	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CIP NO: 0898 9400 SANTA MONICA BLVD DEVELOPMENT****DESCRIPTION**

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

**PROJECT CLIENT**

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

Status: All space has been leased. The last tenant will perform tenant improvements and tenant improvement allowance of \$44,190 will be paid to tenant upon completion of improvements in August/September 2014.

**MILESTONES AND CURRENT PROJECT SCHEDULE****PROJECT INFORMATION**

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

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

**CONSULTANCY INFORMATION**

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

**BUDGET DETAIL**

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0901 VIDEO PRODUCTION EQUIPMENT REPLACEMENT

<b>BOTTOM</b>	<b>DESCRIPTION</b>
	<p>This project provides for replacement of end-of-life video production equipment for Cable Television including various end-of-life multimedia componenets throughout the City Hall campus.</p>
<b>PROJECT CLIENT</b>	
<p>Client Name: Byron Pope                  Client: City Clerk                  Department: Information Technology                  Other Depts: Information Technology</p>	

Status: Completed installation and configuration of the upgraded and new multimedia system components for City Council Chambers and Room 280A. Completed all testing, incidentals, and project closeout in September, 2013. Completed final change orders for Cable TV infrastructure. FY 2014-15 activities include replacement of end-of-life hardware, software and equipment.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Build	07/01/12	02/28/13			
Design	07/01/12	10/30/12						
Test	03/01/13	04/30/13						
Acceptance	05/01/13	04/30/14						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
420-Cable TV	0	100,000	35,000	0	100,000
<b>Project Total</b>	<b>0</b>	<b>100,000</b>	<b>35,000</b>	<b>0</b>	<b>100,000</b>

## CIP NO: 0903 PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS



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

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

Status: This account is anticipated to be responsive to unforeseen damage and vandalism that occurs on occasion with the city's park playgrounds. No recent incidents have occurred and the resulting growth in the account's balance is being evaluated as a source to make improvements to the Coldwater Canyon Park playground.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Ongoing Equip Replace As Needed	07/01/12	06/30/13			

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
160-Parks and Recreation Facilities	25,000	25,000	25,000	25,000	25,000
<b>Project Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## CIP NO: 0911 PARKING METER INFRASTRUCTURE



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

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

Status: City is planning for the replacement of multi-space meters that are nearing the end of their useful and supported service life. City is exploring integrated space-monitoring systems and pay-by-phone options.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
Upgrades and Recapitalization of Meter	01/01/13	06/30/16	[Progress bar showing completion from Q1 2013 to Q2 2016]					

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	0	0	0	0	0
810-Parking Operations	0	0	0	150,000	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

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



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

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

Status: Construction of the renovated playground areas is approximately 75% complete. Completion is scheduled by March 2015.

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	83%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$15,650,000	Total Project Cost:	\$15,650,000

#### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

#### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
160-Parks and Recreation Facilities	0	0	0	0	0
405-Capital Assets	0	0	0	0	0
600-Infrastructure	0	0	0	0	0
<b>Project Total</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
The City has begun investigating new sources of water and needs to repair and rehabilitate wells to ensure maximum production of the Hollywood Basin.

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

Status: Well design approval associated with 342 Foothill Road shallow groundwater site is anticipated in June 2014. Request for Proposal for design phase estimated to be released in September 2014.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
800-Water Enterprise	4,000,000	500,000	500,000	500,000	500,000
<b>Project Total</b>	<b>4,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## CIP NO: 0918 PARCEL 12 & 13 PURCHASE



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

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

Status:

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0920 CIVIC CENTER WAYFINDING SIGNAGE



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

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

Status: Project Completed September 2013

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

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

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

#### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

#### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0922 REPLACE UPS EQUIPMENT



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

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

Status: For fiscal year 14/15, the City will conduct a system wide inventory and sizing analysis followed by a one-time capital replacement. Upon completion of the capital replacement, this CIP will be supplanted by an operating agreement for the ongoing maintenance, testing and scheduled replacement of these systems.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Contract Execution	07/01/12	07/01/13			
Implementation	07/01/12	07/01/13						
Replace Batteries and UPS Equipment	07/01/12	07/01/13						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	500,000	0	0	0	0
<b>Project Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Status: Work progressing on the design of the Orange Grove parcel that is anticipated to be made accessible to City by an agreement with the City of Los Angeles and its Department of Water and Power. Once approved, staff will work with DWP to implement construction of the agreed-upon site improvements.

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19	
160-Parks and Recreation Facilities	390,000	0	0	0	0	0
<b>Project Total</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0926 239 S. BEVERLY REMODEL AND LEASEUP



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

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

Status: Lease-up of property is 100% complete. Panera Bakery is performing tenant improvements. Estimated completion date is March 2015.

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
810-Parking Operations	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0927 REPLACE BRICK FACADE - WHOLE FOODS BUILDING



DESCRIPTION	
The exterior brick finish at 239 N. Crescent Dr. is separating from the walls. This is a multi-use City building that includes a parking garage, commercial food retailer, and senior housing. Project completed.	

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

Status: Project completed and City Council final acceptance was 11/19/2013.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Council Awards Contract	10/02/12	10/02/12			
Council Approves Project Completion	07/16/13	07/16/13						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	100%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$900,571	Total Project Cost:	\$900,571

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
810-Parking Operations	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0933 POLICE FACILITY UPGRADES



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

<b>PROJECT CLIENT</b>
Client Name: Erick Lee
Client: Police Department
Department: Police Department
Other Depts: None

Status: Design development plans prepared for the interior remodel at the 3rd floor traffic, records and watch commander areas.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	20%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$800,000	Total Project Cost:	\$800,000

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
320-Seized And Forfeited Property	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0935 JAIL CENTRAL CONTROL SYSTEM



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

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

Status: Project completed.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	15Q1	15Q2	15Q3	15Q4	16Q1	16Q2
			Development of scope for long-term solution	07/01/12	06/30/13			
Restore functionality on interim basis	07/01/12	06/30/13						
Implement solution.	07/01/13	04/30/14						

PROJECT INFORMATION			
<b>Commissioning Status:</b>	Not Required	<b>Annual Operating Cost of Project:</b>	\$ 0.00
<b>Project % Completed:</b>	71%	<b>Annual Maintenance Cost of Project:</b>	\$ 0.00
<b>Total Project Cost:</b>	\$550,000	<b>Total Project Cost:</b>	\$550,000

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0936 PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING



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

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

Status: Project completed.

### MILESTONES AND CURRENT PROJECT SCHEDULE

#### PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	78%
Total Project Cost:	\$1,500,000

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19	
810-Parking Operations	0	0	0	0	0	
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## CIP NO: 0937 CITY ELEVATOR REPLACEMENT AND UPGRADES



### DESCRIPTION

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

### PROJECT CLIENT

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

Status: Phase 2 modernization of elevators at City Hall, 461 N. Bedford garage and 216 S. Beverly garage is approximately 70% complete and will be completed in April 2015. Phase 3 specifications will be issued for bidding and an award of contract in April 2015

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	70%
Total Project Cost:	\$4,025,000

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
405-Capital Assets	500,000	350,000	100,000	100,000	100,000
810-Parking Operations	1,000,000	1,000,000	700,000	75,000	100,000
<b>Project Total</b>	<b>1,500,000</b>	<b>1,350,000</b>	<b>800,000</b>	<b>175,000</b>	<b>200,000</b>

## CIP NO: 0939 SMALL BUSINESS STREETScape



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

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

Status: The pedestrian and vehicular signs for the citywide way finding program were completed and installed in fall 2013. It is anticipated the visitor information signs for the parking structures will be completed in spring 2014.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$992,500	Total Project Cost:	\$992,500

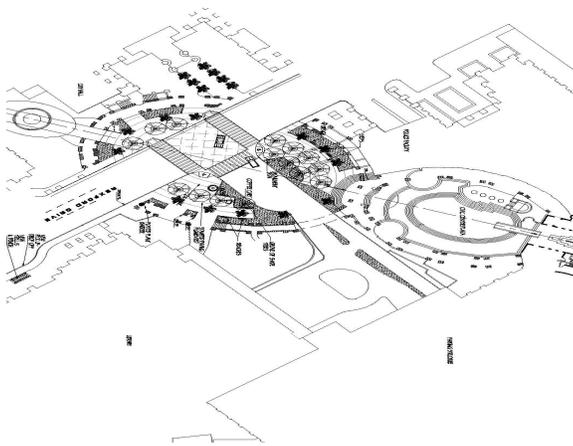
### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0940 REXFORD & CIVIC CENTER INTERSECTION RECONFIGURATION



DESCRIPTION	
<p>This project would improve the pedestrian and vehicular circulation on Rexford within the Civic Center by creating a standard "T" intersection with the Civic Center garage driveway meeting Rexford at a 90 degree angle. This would add queue capacity south of the Police driveway, create a standard one-stop intersection for vehicles, allow direct pedestrian access between all of the buildings, move pedestrians approaching the crosswalks out from behind the colonnade, and create an outdoor gathering area in front of the Library.</p>	
PROJECT CLIENT	
Client Name:	David Lightner
Client	Capital Assets
Department:	Capital Assets
Other Depts.	None

Status:

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	70%
Total Project Cost:	\$600,000

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0941 PARKING AREA FOR OVERSIZED POLICE VEHICLES

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

Status: Bids were received for the revised design to incorporate a roof structure. Irregularities with the bids resulted in the rejection of all bids. Re-bidding is in progress with issuance of the prequalification package for bidders. Bidding and an award of contract is anticipated by April 2015.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
320-Seized And Forfeited Property	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0942 LA CIENEGA MEDIAN



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

<b>PROJECT CLIENT</b>
Client Name: Trish Rhay Client: Public Works Services Department: Other Depts.

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

### MILESTONES AND CURRENT PROJECT SCHEDULE

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

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

<b>BUDGET DETAIL</b>					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	100,000	0	0	0	0
<b>Project Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0945 STREET TREE IRRIGATION



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

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

Status: Project currently in preliminary engineering phase to develop scope of work for Robertson and La Cienega Boulevards and South Beverly Drive. Tentatively scheduled to start design by the end of April. Design phase anticipated completion is February 2015.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Required
Project % Completed:	0%
Total Project Cost:	\$660,000

Annual Operating Cost of Project:	\$ 0.00
Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$660,000

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0946 SIDEWALK REPAIR: STREET TREE REPLACEMENT



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

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

Status: Agreement with design consultant expected June 2014. Begin assessment and design phase involving Robertson Blvd, July 2015. Bid project December 2014. Start construction January 2015.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

Commissioning Status:	Required	Annual Operating Cost of Project:	\$ 0.00
Project % Completed:	0%	Annual Maintenance Cost of Project:	\$ 0.00
Total Project Cost:	\$590,000	Total Project Cost:	\$590,000

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
600-Infrastructure	0	0	0	0	0
<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 0948 ROBERTSON YARD IMPROVEMENTS



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

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

Status: New CIP project for FY 2014/15.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

### BUDGET DETAIL

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

## CIP NO: 0950 MOBILE COMMAND CENTER (MCC)



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

Status: Preliminary research conducted. RFP will be released during Q4.

### MILESTONES AND CURRENT PROJECT SCHEDULE

### PROJECT INFORMATION

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

### CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
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### BUDGET DETAIL

Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
320-Seized And Forfeited Property	200,000	0	0	0	0
<b>Project Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CIP NO: 8502 VEHICLE REPLACEMENT PROGRAM



<b>DESCRIPTION</b>
Ongoing replacement of fleet vehicles.

<b>PROJECT CLIENT</b>
Client Name: Chad Lynn
Client: Public Works Services
Department:
Other Depts.

Status: Ongoing based on the vehicle replacement schedule listed each fiscal year (located at the back of the CIP book)

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

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

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

<b>BUDGET DETAIL</b>					
Fund	14/15 Adopted Budget	15/16	16/17	17/18	18/19
490-Vehicle Replacement	3,120,000	1,480,000	1,731,000	3,561,344	3,000,000
<b>Project Total</b>	<b>3,120,000</b>	<b>1,480,000</b>	<b>1,731,000</b>	<b>3,561,344</b>	<b>3,000,000</b>



**CAPITAL IMPROVEMENT PROJECTS TO BE COMPLETED OR CLOSED  
BEFORE FY 14/15**

<b>CIP # / Project Name</b>		<b>14/15 Adopted Budget</b>
0924	IT BUILDING INFRASTRUCTURE MAINTENANCE	0
<b>Total</b>		<b>0</b>





**CAPITAL IMPROVEMENT PROJECTS APPENDIX**

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

### Street Tree Removal and Replacement - 5 Year Schedule

#### FY 2014/15

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

#### FY 2015/16

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

#### FY 2016/17

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

#### FY 2017/18

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

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

**FY 2018/19**

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

**Pending Street Tree Master Plan Phases/Projects**

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

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

FY 2014/15		
ALLEY W/OF ROBERTSON BLVD	GREGORY WAY	CHARLEVILLE BLVD
ALLEY W/OF ROBERTSON BLVD	CLIFTON WAY	DAYTON WAY
ALLEY W/OF RODEO DR	PARK WAY	CARMELITA AVE
ALLEY W/OF SPALDING DR	HEATH AVE	HILLGREEN DR
ALLEY W/OF WETHERLY DR	DAYTON WAY	WHETHERLY DR
ALLEY N/OF WILSHIRE BLVD	PALM DR	OAKHURST DR
ALLEY N/OF WILSHIRE BLVD	DOHENY DR	WETHERLY DR
ALLEY N/OF WILSHIRE BLVD	SWALL DR	CLARK DR
ALLEY N/OF WILSHIRE BLVD	RODEO DR	DAYTON WAY
ALLEY N/OF WILSHIRE BLVD	OAKHURST DR	DOHENY DR
ALLEY S/OF LOMITAS AVE	BEVERLY DR	CANON DR
ALLEY S/OF OLYMPIC BLVD	CANON DR	CRESCENT DR
ALLEY S/OF OLYMPIC BLVD	CITY LIMITS	SHIRLEY PL
ALLEY S/OF OLYMPIC BLVD	SHIRLEY PL	SPALDING DR
ALLEY S/OF OLYMPIC BLVD	RODEO DR.	EL CAMINO
ALLEY S/OF WILSHIRE BLVD	TOWER DR	CITY LIMITS
ALLEY S/OF WILSHIRE BLVD	SPALDING DR	LINDEN DR
ALLEY S/OF WILSHIRE BLVD	SWALL DR	CLARK DR
ALLEY W/OF BEVERLY DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
ALLEY W/OF BEVERLY DR	LOMITAS AVE	CANON
ALLEY W/OF BEVERLY DR	CITY LIMITS	WHITWORTH DR
ALLEY W/OF BEVERLY GREEN DR	CITY LIMITS	HILLGREEN PL
ALLEY W/OF CAMDEN DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
ALLEY W/OF CANON DR	WILSHIRE BLVD	DAYTON WAY
ALLEY W/OF CRESCENT DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF CRESCENT DR	LOMITAS AVE	BEVERLY DR
ALLEY S/OF WILSHIRE BLVD	PALM DR	OAKHURST DR
ALLEY W/OF ALMONT DR	DAYTON WAY	BURTON WAY
ALLEY W/OF ALTA DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF CANON DR	GREGORY WAY	CHARLEVILLE BLVD
ALLEY W/OF DOHENY DR	CARMELITA AVE	ELEVADO AVE
ANGELO DR	BENEDICT CANON	CHEVY CHASE DR
ANGELO DR	CHEVY CHASE DR	BRIDLE LANE
ANGELO DR	BRIDLE LANE	CITY LIMITS
CAMDEN DR	DAYTON WAY	BRIGHTON WAY
CLARK DR	OLYMPIC BLVD	GREGORY WAY
CIVIC CENTER DR	FOOTHILL RD	BEVERLY BLVD
COLE PL	CARLA RIDGE	EOP
CRESCENT DR	SUNSET BLVD	LEXINGTON RD
DOHENY RD	FOOTHILLS RD	CALLE VISTA DR
HAMEL DR	GREGORY WAY	CHARLEVILLE BLVD
LAUREL WAY	BEVERLY DR	LAUREL LANE
LAUREL WAY	LAUREL LANE	CHANRUSS PL
LAUREL WAY	CHANRUSS PL	SUNNYVALE WAY

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

FY 2015/16		
Name	From	To
ALLEY E/OF OXFORD WAY	LEXINGTON RD	GLEN WAY
ALLEY E/OF BEVERWIL DR	CITY LIMITS	SMITHWOOD DR
ALLEY N/OF DURANT DR	MORENO DR	CHARLEVILLE BLVD
ALLEY N/OF DURANT DR	CHARLEVILLE BLVD	LASKEY DR
ALLEY N/OF OLYMPIC BLVD	REEVES DR	CANON DR
ALLEY N/OF OLYMPIC BLVD	CAMDEN DR	RODEO DR.
ALLEY N/OF OLYMPIC BLVD	BEVERLY DR	REEVES DR
ALLEY N/OF OLYMPIC BLVD	CRESCENT DR	ELM DR
ALLEY N/OF OLYMPIC BLVD	MAPLE DR	PALM DR
ALLEY N/OF ROBBINS DR	MORENO DR	LASKEY DR
ALLEY N/OF SCHUYLER RD	SCHUYLER RD	EOP
ALLEY N/OF SPALDING DR	SPALDING	BEVERLY GLEN
ALLEY N/OF YOUNG DR	MORENO DR	LASKEY DR
ALLEY W/OF EL CAMINO	RODEO DR	OLYMPIC BLVD
ALLEY W/OF HILLCREST RD	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF LAPEER DR	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF LAPEER DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF LINDEN DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF PALM DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF ROXBURY DR	SUNSET BLVD	LEXINGTON RD
ALLEY W/OF WALDEN DR	WILSHIRE BLVD	ELEVADO AVE
ALLEY W/OF WETHERLY DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF ELM DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF HILLCREST RD	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF LINDEN DR	LOMITAS AVE	WHITTIER DR
ALLEY W/OF OAKHURST DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF PALM DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF REXFORD DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ROBERTSON BLVD	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF SWALL DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF SWALL DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF WHITTIER DR	GREENWAY	SUNSET
ALMONT DR	OLYMPIC BLVD	GREGORY WAY
ALMONT DR	GREGORY WAY	CHARLEVILLE BLVD
ALMONT DR	CHARLEVILLE BLVD	WILSHIRE BLVD

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

FY 2016/17		
Name	From	To
ALLEY N/OF OLYMPIC BLVD	PALM DR	OAKHURST DR
ALLEY N/OF OLYMPIC BLVD	DOHENY DR	WETHERLY DR
ALLEY N/OF WILSHIRE BLVD	ALMONT DR	LAPEER DR
ALLEY N/OF WILSHIRE BLVD	SWALL DR	CLARK DR
ALLEY N/OF WILSHIRE BLVD	CLARK DR	ROBERTSON BLVD
ALLEY S/OF BURTON WAY	SWALL DR	CLARK DR
ALLEY S/OF OLYMPIC BLVD	PALM DR	OAKHURST DR
ALLEY S/OF OLYMPIC BLVD	ALMONT DR	LAPEER DR
ALLEY S/OF OLYMPIC BLVD	DOHENY DR	WETHERLY DR
ALLEY S/OF WILSHIRE BLVD	CANON DR	CRESCENT DR
ALLEY S/OF BURTON WAY	ALMONT DR	LAPEER DR
ALLEY S/OF WILSHIRE BLVD	ELM DR	REXFORD DR
ALLEY W/OF BEVERLY DR	GREGORY WAY	CHARLEVILLE BLVD
ALLEY W/OF BEVERLY DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF CANON DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF CLARK DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF CRESCENT DR	DAYTON WAY	BRIGHTON WAY
ALLEY W/OF LINDEN DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF OAKHURST DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF REXFORD DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF REXFORD DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF REXFORD DR	LOMITAS AVE	SUNSET BLVD
ALLEY W/OF RODEO DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF SWALL DR	WHITWORTH DR	OLYMPIC BLVD
BEDFORD DR	SANTA MONICA BLVD SOUTH	SANTA MONICA BLVD
BEDFORD DR	SANTA MONICA BLVD	CARMELITA AVE
BEDFORD DR	CARMELITA AVE	ELEVADO AVE
BEDFORD DR	ELEVADO AVE	LOMITAS AVE
BEDFORD DR	LOMITAS AVE	SUNSET BLVD
FOOTHILL RD	DOHENY DR	EOP
GREEN ACRES DR	BENEDICT CANON	EOP
GREENWAY DR	WHITTIER DR	SUNSET BLVD
TROPICAL AVE	BENEDICT CANON	EOP
SUMMITRIDGE PL	CITY LIMITS	CUL DE SAC
WALLACE RIDGE	LOMA VISTA DR	DABNEY LANE

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

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

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

FY 2018/19		
Name	From	To
ALLEY S/OF WILSHIRE BLVD	LAPEER DR	SWALL DR
ALLEY S/OF WILSHIRE BLVD	REXFORD DR	MAPLE DR
ALLEY S/OF WILSHIRE BLVD	MAPLE DR	PALM DR
ALLEY W/OF CANON DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF CLARK DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF CRESCENT DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF ELM DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF ELM DR	ELEVADO AVE	LOMITAS AVE
ALLEY W/OF LAPEER DR	CHARLEVILLE BLVD	WILSHIRE BLVD
ALLEY W/OF RODEO DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ROXBURY DR	LOMITAS AVE	SUNSET BLVD
ALLEY W/OF SPALDING DR	MORENO DR	CHARLEVILLE BLVD
CHRIS PL	LOMA VISTA DR	EOP
COPLEY PL	COPLEY DR	EOP
HAMEL DR	CHARLEVILLE BLVD	WILSHIRE BLVD
HAYNES AVE	CARLA RIDGE	ARKELL DR
LE DOUX RD	GREGORY WAY	CHARLEVILLE BLVD
LE DOUX RD	CHARLEVILLE BLVD	WILSHIRE BLVD
SCHUYLER RD	MOUNTAIN DR	DOHENY RD
PALM DR	CARMELITA AVE	ELEVADO AVE
PALM DR	ELEVADO AVE	SUNSET BLVD
PALM DR	SANTA MONICA BL	CARMELITA AVE
SWALL DR	OLYMPIC BLVD	GREGORY WAY
SWALL DR	GREGORY WAY	CHARLEVILLE BLVD
VICK PL	ARKELL DR	EOP
DABNEY LN	LOMA VISTA DR	WALLACE RIDGE

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

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**FISCAL YEAR 2014-2015**

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Sunset Boulevard intersections of Roxbury, Camden and Bedford Drives (conduct assessment of pilot project and need for permanent modifications).

Canon/Clifton Traffic Signal (design and begin construction)

Replacement of approximately 600 LED bulbs and six traffic signal controllers

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**FISCAL YEAR 2015-2016**

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Replacement of approximately 600 LED bulbs and six traffic signal controllers

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**FISCAL YEAR 2016-2017**

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Wilshire crosswalk near Palm Drive (design and begin construction)

Mid-block crossing on 400 block of North Bedford Drive (design and construction)

Replacement of approximately 600 LED bulbs and six traffic signal controllers

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**FISCAL YEAR 2017-2018**

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Olympic/Beverly/Beverwil intersection (conduct feasibility study)

Mid-Block Crossing at Robertson/Chalmers (design and construction)

Replacement of approximately 600 LED bulbs and six traffic signal controllers

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**FISCAL YEAR 2018-2019**

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Replacement of approximately 600 LED bulbs and six traffic signal controllers

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

### **FY 2014/15**

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

### **FY 2015/16**

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

### **FY 2016/17**

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

### **FY 2017/18**

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

### **FY 2018/19**

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

## CIP 0713: Repaint City Buildings 5 Year CIP Schedule

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### FISCAL YEAR 2014/15

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City Hall Complex  
Civic Center Plaza  
461 N Bedford Drive  
438 N Beverly/439 N Canon Drive  
345 N Beverly Drive  
440 N Camden Drive

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### FISCAL YEAR 2015/16

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

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### FISCAL YEAR 2016/17

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Police Department – Selected Areas

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### FISCAL YEAR 2017/18

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Public Works Office Building  
Fleet Center

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### FISCAL YEAR 2018/19

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331 Foothill Office Complex  
Beverly/Canon Gardens Building

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

**FISCAL YEAR 2014/15**

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Police Department – Communications Pedestal

**FISCAL YEAR 2015/16**

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Coldwater Park Buildings

**FISCAL YEAR 2016/17**

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Beverly Canon

**FISCAL YEAR 2017/18**

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Roxbury Clubhouse and Out Buildings

**FISCAL YEAR 2018/19**

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

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

FY 2014/15		
EQUIPMENT #	YEAR	MAKE AND MODEL
122	2009	BMW R1200RT
139	2004	MIGHTY MOVER UTILITY TRAILER
450	2005	SOLAR TECH MB2-2248
805	1993	PIERCE ARROW
806	1993	PIERCE ARROW
864	2004	MIGHTY MOVER UTILITY TRAILER
011	2005	DODGE DAKOTA
034	2010	CHEVROLET MALIBU
050	2010	CHEVROLET IMPALA
079	2009	FORD CROWN VICTORIA
081	2009	FORD CROWN VICTORIA
082	2010	FORD CROWN VICTORIA
083	2010	FORD CROWN VICTORIA
085	2010	FORD CROWN VICTORIA
086	2010	FORD CROWN VICTORIA
142	2005	SOLAR TECH MB2-2248
308	2005	GMC SIERRA 1500
319	2005	GMC SIERRA 2500
423	2005	DODGE RAM 2500
424	2005	DODGE RAM 2500
510	2005	DODGE CARAVAN SE
654	2005	CHEVROLET COLORADO
848	2000	FREIGHTLINER FL-60
867	2005	HAULMARK GR85X12WT2

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

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

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

FY 2016/17		
EQUIPMENT #	YEAR	MAKE AND MODEL
007	2013	FORD INTERCEPTOR
087	2011	FORD CROWN VICTORIA
088	2011	FORD CROWN VICTORIA
089	2011	FORD CROWN VICTORIA
090	2011	FORD CROWN VICTORIA
091	2011	FORD CROWN VICTORIA
092	2011	FORD CROWN VICTORIA
219	2006	BIL-JAX ET 4000
449	2006	SOLAR TECH AB-0525
563	1996	ONAN 150DGFA
638	2007	FORD/STAMM F550/ATR-41-N
676	2008	GMC TOPKICK
677	2006	GMC TOPKICK
680	2006	OMJC SIGNAL KDPTS
863	2006	MIGHTY MOVER UTILITY TRAILER
865	2006	MIGHTY MOVER UTILITY TRAILER
028	2012	CHEVROLET CAPRICE PPV
037	2013	CHEVROLET TRAVERSE
124	2011	BMW R1200RT-P
125	2011	BMW R1200RT-P
167	2009	CHEVROLET TAHOE
286	2010	TYMCO/FRTLNR 600/M2
300	2010	TAYLOR DUNN B-248
315	2007	DODGE RAM 2500HD ST
316	2007	DODGE RAM 2500HD ST
429	2011	VANTAGE EVX1000
472	2007	JLG 30AM
590	2009	SMART CAR PURE
591	2009	SMART CAR PURE
611	2011	MULTIQUIP MQMVC88GHW
646	2007	GMC SIERRA 2500
717	2007	FORD F350
895	1997	GENERAC 70874

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

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

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

FY2018/19		
EQUIPMENT #	YEAR	MAKE AND MODEL
012	2008	CHEVROLET SUBURBAN
013	2013	FORD F150
016	2014	FORD MUSTANG GT
017	2014	FORD INTERCEPTOR
045	2013	CHEVROLET CAPRICE
046	2013	CHEVROLET CAPRICE PPV
047	2013	CHEVROLET CAPRICE PPV
095	2011	FORD CROWN VICTORIA
147	2008	CHEVROLET COLORADO
311	2008	FORD F250 SD
581	2008	JEEP WRANGLER 4X4
647	2013	HYDRO TEK SC35005VC
660	2008	VOLVO DD-24
661	2008	ZIEMAN 1160
704	2008	PACIFIC TEK PV-66
711	2008	FORD F250 SD
872	2013	FORD TAURUS SE
040	2008	FORD/LENCO F550
128	2012	BMW R1200RT-P
129	2012	BMW R1200RT-P
143	2014	SOLAR TECH MB2-2248
146	2008	CHEVROLET COLORADO
148	2008	CHEVROLET COLORADO
262	2011	AUTOCAR ACX
263	2011	AUTOCAR ACX
327	2009	FORD F250 SD
478	2009	MINI MAG 26 DISK TRACTIO
533	2007	Interstate CARRIER
550	2008	NABI AH-28 COACH
551	2008	NABI AH-28 COACH
582	2008	JEEP WRANGLER 4X4
610	2008	INGERSOLL-RAND P185-WJDR
617	2008	FORD F250 SD
670	2008	GMC TC 7500
705	2008	INGERSOLL-RAND P185-WJDR
757	2008	FORD F250 SD

