

CAPITAL IMPROVEMENT PROJECTS	CIP Number
311 SYSTEM	0856
331 FOOTHILL RD OFFICE BUILDING	0888
336 FOOTHILL RD	0881
455 N CRESCENT PARKING STUDY AND GARAGE	0897
9268 THIRD ST	0892
9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	0898
AUTOVU PARKING ENFORCEMENT UNIT	0895
BUILDING WIRING UPGRADE	0333
CABLE TV VIDEO PLAYBACK SERVER	0902
CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	0584
CITY HALL MASTER PROJECT	0851
CIVIC CENTER PLAZA IMPROVEMENTS	0852
COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	0342
DOCUMENT IMAGING BACKLOG	0335
EGOV INITIATIVE	0334
ENHANCED NETWORK SECURITY/DISASTER RECOVERY	0347
ENTERTAINMENT BUSINESS DISTRICT EIR AND TRAFFIC MITIGATION	0862
FINANCIAL RESOURCES SOFTWARE	0336
FINE ARTS PURCHASES	0568
FIRE HEADQUARTERS STATION - MAINT & IMPRV	0585

CAPITAL IMPROVEMENT PROJECTS	CIP Number
FIRE STATION 2 - MAINT & IMPRV	0586
FIRE STATION 3 - MAINT & IMPRV	0587
GENERAL LAND ACQUISITION	0647
GREYSTONE PARK IMPROVEMENTS	0442
HYPERION PLANT	0197
IMPROVEMENT OF CITY GATEWAYS	0701
IMPROVEMENTS TO THE PUBLIC WORKS YARD AND FACILITY	0894
INSTALL NEW ROOFING ON CITY BUILDINGS	0833
INSTALL TRAFFIC SIGNALS	0367
IRRIGATION UPGRADES	0602
IT EQUIPMENT REPLACEMENT PROGRAM	0329
LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	0838
MISCELLANEOUS CONSTRUCTION PROJECTS	0823
MISCELLANEOUS TECHNOLOGY PROJECTS	0348
MUNICIPAL AREA NETWORK	0883
MUNICIPAL WI-FI DEPLOYMENT	0340
NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE	0904
PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	0315
PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	0914
PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK	0343

CAPITAL IMPROVEMENT PROJECTS	CIP Number
PARKING FACILITY UPGRADES	0786
PARKING REVENUE AUDIT PROGRAM	0351
PARKING REVENUE CONTROL SYSTEM UPGRADE	0785
PAVEMENT MASTER PLAN	0554
PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	0903
POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	0610
PUBLIC COMPONENTS/MONTAGE PROJECT	0849
PUBLIC SAFETY CAD/RMS SYSTEM	0339
PUBLIC WORKS ASSET MANAGEMENT SYSTEM	0896
PUBLIC WORKS PARKING STRUCTURE	0345
RECONSTRUCTION OF FRED HAYMAN PLACE	0305
REPAINT CITY BUILDINGS	0713
REPLACE COLDWATER CANYON RESERVOIR	0576
RESERVOIR REPLACEMENT AND REPAIR	0796
SANTA MONICA BLVD CORRIDOR	0889
SCBA INVENTORY REPLACEMENT	0344
SEWER SYSTEM REPAIRS	0066
SHOOTING RANGE VENTILATION	0588
SINGLE SPACE CREDIT CARD PARKING METERS	0911
STORM DRAIN AND COMPLIANCE (WITH TMDL)	0553

CAPITAL IMPROVEMENT PROJECTS	CIP Number
STREET DISPLAY SUPPORT POLE	0908
STREET INFRASTRUCTURE ANNUAL MAINTENANCE	0633
STREET LIGHT REPLACEMENT PROJECT	0629
STREET RESURFACING	0195
STREET SIGN REPLACEMENT	0863
STREET TREE REMOVAL AND REPLACEMENT	0089
STREETSCAPE DEMONSTRATION	0402
TENANT IMPROVEMENT PROGRAM	0349
TENNIS COURTS AND SITE ENHANCEMENTS	0483
TRANSIT PRIORITY SYSTEM	0886
URBAN DESIGN	0864
VEHICLE AND FACILITIES MAINTENANCE SHOPS	0797
VEHICLE REPLACEMENT PROGRAM	8502
VIDEO CONTROL REPLACEMENT	0346
WATER FACILITY IMPROVEMENTS	0880
WATER MAIN AND HYDRANT REPLACEMENT	0387
WATER METER REPLACEMENT	0669
WATER TREATMENT PLANT	0795

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	T O T A L
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Vision Statement # 1 : Beverly Hills has a friendly character and offers the highest quality of life

0066	84-Wastewater Enterprise	2,840,500	220,000	1,000,000	1,100,000	1,200,000	6,360,500
0066	SEWER SYSTEM REPAIRS	<u>\$2,840,500</u>	<u>\$220,000</u>	<u>\$1,000,000</u>	<u>\$1,100,000</u>	<u>\$1,200,000</u>	<u>\$6,360,500</u>

0089	16-Parks and Recreation Facilities	400,000	400,000	400,000	400,000	400,000	2,000,000
0089	STREET TREE REMOVAL AND REPLACEMENT	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$2,000,000</u>

0195	06-Infrastructure	1,350,000	1,675,000	2,175,000	2,175,000	2,175,000	9,550,000
0195	08-Capital Assets	0	0	0	0	0	0
0195	12-State Gas Tax	800,000	800,000	800,000	800,000	800,000	4,000,000
0195	45-Liability Claims Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
0195	80-Water Enterprise	275,000	275,000	275,000	275,000	275,000	1,375,000
0195	83-Solid Waste Enterprise	1,500,000	1,000,000	500,000	500,000	500,000	4,000,000
0195	85-Stormwater Enterprise	50,000	50,000	50,000	50,000	50,000	250,000
0195	STREET RESURFACING	<u>\$4,175,000</u>	<u>\$4,000,000</u>	<u>\$4,000,000</u>	<u>\$4,000,000</u>	<u>\$4,000,000</u>	<u>\$20,175,000</u>

0197	84-Wastewater Enterprise	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
0197	HYPERION PLANT	<u>\$3,100,000</u>	<u>\$3,200,000</u>	<u>\$3,300,000</u>	<u>\$3,400,000</u>	<u>\$3,500,000</u>	<u>\$16,500,000</u>

0315	08-Capital Assets	0	0	0	0	0	0
0315	16-Parks and Recreation Facilities	525,000	0	0	0	0	525,000
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	<u>\$525,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$525,000</u>

0329	41-Information Technology	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	10,125,000
0329	IT EQUIPMENT REPLACEMENT PROGRAM	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$10,125,000</u>

0343	08-Capital Assets	0	0	0	0	0	0
0343	16-Parks and Recreation Facilities	150,000	0	0	0	0	150,000

Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0343	 PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>
0345	81-Parking Enterprise	3,853,056	0	0	0	0	3,853,056
0345	 PUBLIC WORKS PARKING STRUCTURE	<u>\$3,853,056</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,853,056</u>
0346	42-Cable TV	0	0	0	0	0	0
0346	 VIDEO CONTROL REPLACEMENT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0387	80-Water Enterprise	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000	18,096,700
0387	 WATER MAIN AND HYDRANT REPLACEMENT	<u>\$2,535,000</u>	<u>\$4,261,700</u>	<u>\$3,700,000</u>	<u>\$3,800,000</u>	<u>\$3,800,000</u>	<u>\$18,096,700</u>
0402	06-Infrastructure	73,500	0	0	0	0	73,500
0402	 STREETScape DEMONSTRATION	<u>\$73,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$73,500</u>
0442	16-Parks and Recreation Facilities	3,350,000	1,600,000	100,000	100,000	100,000	5,250,000
0442	 GREYSTONE PARK IMPROVEMENTS	<u>\$3,350,000</u>	<u>\$1,600,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$5,250,000</u>
0483	16-Parks and Recreation Facilities	340,000	0	40,000	140,000	0	520,000
0483	 TENNIS COURTS AND SITE ENHANCEMENTS	<u>\$340,000</u>	<u>\$0</u>	<u>\$40,000</u>	<u>\$140,000</u>	<u>\$0</u>	<u>\$520,000</u>
0553	85-Stormwater Enterprise	250,000	250,000	250,000	250,000	250,000	1,250,000
0553	 STORM DRAIN AND COMPLIANCE (WITH TMDL)	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$1,250,000</u>
0554	06-Infrastructure	0	0	0	0	0	0
0554	12-State Gas Tax	50,000	0	50,000	0	50,000	150,000
0554	 PAVEMENT MASTER PLAN	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>	<u>\$150,000</u>
0576	80-Water Enterprise	0	0	0	0	0	0

Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0576	 REPLACE COLDWATER CANYON RESERVOIR	\$0	\$0	\$0	\$0	\$0	\$0
0584	08-Capital Assets	0	0	0	0	0	0
0584	 CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	\$0	\$0	\$0	\$0	\$0	\$0
0629	06-Infrastructure	0	0	0	0	0	0
0629	12-State Gas Tax	0	0	0	0	0	0
0629	  STREET LIGHT REPLACEMENT PROJECT	\$0	\$0	\$0	\$0	\$0	\$0
0633	06-Infrastructure	0	0	0	0	0	0
0633	45-Liability Claims Reserve	0	0	0	0	0	0
0633	80-Water Enterprise	0	0	0	0	0	0
0633	85-Stormwater Enterprise	0	0	0	0	0	0
0633	 STREET INFRASTRUCTURE ANNUAL MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0
0647	08-Capital Assets	0	0	0	0	0	0
0647	80-Water Enterprise	0	0	0	0	0	0
0647	 GENERAL LAND ACQUISITION	\$0	\$0	\$0	\$0	\$0	\$0
0669	80-Water Enterprise	0	0	0	0	0	0
0669	 WATER METER REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0
0701	06-Infrastructure	300,000	150,000	150,000	150,000	150,000	900,000
0701	 IMPROVEMENT OF CITY GATEWAYS	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
0713	08-Capital Assets	100,000	100,000	100,000	100,000	100,000	500,000
0713	 REPAINT CITY BUILDINGS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
0795	80-Water Enterprise	75,000	0	0	0	200,000	275,000

Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0795	 WATER TREATMENT PLANT	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$275,000</u>
0796	80-Water Enterprise	6,600,000	238,000	133,000	360,000	250,000	7,581,000
0796	 RESERVOIR REPLACEMENT AND REPAIR	<u>\$6,600,000</u>	<u>\$238,000</u>	<u>\$133,000</u>	<u>\$360,000</u>	<u>\$250,000</u>	<u>\$7,581,000</u>
0797	08-Capital Assets	0	0	0	0	0	0
0797	 VEHICLE AND FACILITIES MAINTENANCE SHOPS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0823	08-Capital Assets	50,000	50,000	50,000	50,000	50,000	250,000
0823	 MISCELLANEOUS CONSTRUCTION PROJECTS	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$250,000</u>
0833	08-Capital Assets	500,000	500,000	0	0	0	1,000,000
0833	 INSTALL NEW ROOFING ON CITY BUILDINGS	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>
0849	81-Parking Enterprise	300,000	50,000	0	0	0	350,000
0849	 PUBLIC COMPONENTS/MONTAGE PROJECT	<u>\$300,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>
0851	08-Capital Assets	5,605,000	245,000	0	0	0	5,850,000
0851	  CITY HALL MASTER PROJECT	<u>\$5,605,000</u>	<u>\$245,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,850,000</u>
0864	06-Infrastructure	0	0	0	0	0	0
0864	12-State Gas Tax	0	0	0	0	0	0
0864	 URBAN DESIGN	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0880	80-Water Enterprise	0	0	0	0	0	0
0880	 WATER FACILITY IMPROVEMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0886	06-Infrastructure	0	0	0	0	0	0

Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0886	 TRANSIT PRIORITY SYSTEM	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0889	06-Infrastructure	1,000,000	0	0	0	0	1,000,000
0889	 SANTA MONICA BLVD CORRIDOR	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>
0897	16-Parks and Recreation Facilities	0	0	0	0	0	0
0897	81-Parking Enterprise	0	0	0	0	0	0
0897	 455 N CRESCENT PARKING STUDY AND GARAGE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0902	42-Cable TV	0	0	0	0	0	0
0902	 CABLE TV VIDEO PLAYBACK SERVER	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0904	16-Parks and Recreation Facilities	75,000	0	0	0	0	75,000
0904	 NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>
0914	16-Parks and Recreation Facilities	150,000	0	0	0	0	150,000
0914	 PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>
1 Subtotal :		<u>\$38,422,056</u>	<u>\$17,289,700</u>	<u>\$15,298,000</u>	<u>\$15,875,000</u>	<u>\$16,075,000</u>	<u>\$102,959,756</u>

Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	T O T A L
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Vision Statement # 2 : Beverly Hills has world-class activities and events

0568	18-Fine Art	0	0	0	0	0	0
0568	FINE ARTS PURCHASES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0852	08-Capital Assets	0	0	0	0	0	0
0852	16-Parks and Recreation Facilities	75,000	525,000	0	0	0	600,000
0852	CIVIC CENTER PLAZA IMPROVEMENTS	<u>\$75,000</u>	<u>\$525,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600,000</u>

0908	06-Infrastructure	0	0	0	0	0	0
0908	STREET DISPLAY SUPPORT POLE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

2 Subtotal :	<u>\$75,000</u>	<u>\$525,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600,000</u>
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Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Vision Statement # 3 : Beverly Hills is a leading edge, innovative community

0333	41-Information Technology	0	0	0	0	0	0
0333	BUILDING WIRING UPGRADE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0334	41-Information Technology	150,000	150,000	150,000	150,000	150,000	750,000
0334	EGOV INITIATIVE	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$750,000</u>

0335	41-Information Technology	300,000	150,000	150,000	150,000	150,000	900,000
0335	DOCUMENT IMAGING BACKLOG	<u>\$300,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$900,000</u>

0336	41-Information Technology	150,000	0	2,350,000	0	0	2,500,000
0336	FINANCIAL RESOURCES SOFTWARE	<u>\$150,000</u>	<u>\$0</u>	<u>\$2,350,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,500,000</u>

0340	41-Information Technology	250,000	50,000	50,000	50,000	50,000	450,000
0340	MUNICIPAL WI-FI DEPLOYMENT	<u>\$250,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$450,000</u>

0344	08-Capital Assets	195,000	0	0	0	0	195,000
0344	SCBA INVENTORY REPLACEMENT	<u>\$195,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$195,000</u>

0347	41-Information Technology	50,000	50,000	50,000	50,000	50,000	250,000
0347	ENHANCED NETWORK SECURITY/DISASTER RECOVERY	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$250,000</u>

0348	41-Information Technology	50,000	50,000	50,000	50,000	50,000	250,000
0348	MISCELLANEOUS TECHNOLOGY PROJECTS	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$250,000</u>

0351	06-Infrastructure	0	0	0	0	0	0
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Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0351	81-Parking Enterprise	300,000	30,000	0	0	0	330,000
0351	 PARKING REVENUE AUDIT PROGRAM	<u>\$300,000</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$330,000</u>
0602	80-Water Enterprise	0	717,000	0	0	0	717,000
0602	  IRRIGATION UPGRADES	<u>\$0</u>	<u>\$717,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$717,000</u>
0785	41-Information Technology	0	0	0	0	0	0
0785	81-Parking Enterprise	150,000	0	0	0	0	150,000
0785	  PARKING REVENUE CONTROL SYSTEM UPGRADE	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>
0786	81-Parking Enterprise	200,000	100,000	0	0	0	300,000
0786	 PARKING FACILITY UPGRADES	<u>\$200,000</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>
0838	08-Capital Assets	200,000	1,450,000	1,055,000	775,000	0	3,480,000
0838	  LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	<u>\$200,000</u>	<u>\$1,450,000</u>	<u>\$1,055,000</u>	<u>\$775,000</u>	<u>\$0</u>	<u>\$3,480,000</u>
0856	41-Information Technology	550,000	0	0	0	0	550,000
0856	  311 SYSTEM	<u>\$550,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$550,000</u>
0863	06-Infrastructure	250,000	250,000	250,000	250,000	0	1,000,000
0863	 STREET SIGN REPLACEMENT	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$0</u>	<u>\$1,000,000</u>
0883	41-Information Technology	600,000	100,000	100,000	100,000	100,000	1,000,000
0883	  MUNICIPAL AREA NETWORK	<u>\$600,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$1,000,000</u>
0894	08-Capital Assets	900,000	6,300,000	0	0	0	7,200,000
0894	 IMPROVEMENTS TO THE PUBLIC WORKS YARD AND FACILITY	<u>\$900,000</u>	<u>\$6,300,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,200,000</u>

Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	T O T A L
0895	06-Infrastructure	0	0	0	0	0	0
0895	08-Capital Assets	280,000	0	0	0	0	280,000
0895	 AUTOVU PARKING ENFORCEMENT UNIT	<u>\$280,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$280,000</u>

0896	41-Information Technology	26,500	26,500	26,500	0	0	79,500
0896	80-Water Enterprise	26,500	26,500	26,500	0	0	79,500
0896	81-Parking Enterprise	26,500	26,500	26,500	0	0	79,500
0896	84-Wastewater Enterprise	36,500	36,500	36,500	0	0	109,500
0896	85-Stormwater Enterprise	16,500	16,500	16,500	0	0	49,500
0896	 PUBLIC WORKS ASSET MANAGEMENT SYSTEM	<u>\$132,500</u>	<u>\$132,500</u>	<u>\$132,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$397,500</u>

0911	81-Parking Enterprise	745,000	219,740	219,750	219,750	219,750	1,623,990
0911	 SINGLE SPACE CREDIT CARD PARKING METERS	<u>\$745,000</u>	<u>\$219,740</u>	<u>\$219,750</u>	<u>\$219,750</u>	<u>\$219,750</u>	<u>\$1,623,990</u>

8502	08-Capital Assets	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
8502	 VEHICLE REPLACEMENT PROGRAM	<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$8,000,000</u>

3 Subtotal :	<u>\$7,052,500</u>	<u>\$11,349,240</u>	<u>\$6,157,250</u>	<u>\$3,394,750</u>	<u>\$2,369,750</u>	<u>\$30,323,490</u>
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Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Vision Statement # 4 : Beverly Hills is committed to being the safest city

0339	41-Information Technology	650,000	0	0	0	0	650,000
0339	  PUBLIC SAFETY CAD/RMS SYSTEM	<u>\$650,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$650,000</u>

0342	41-Information Technology	2,393,000	1,000,000	500,000	500,000	500,000	4,893,000
0342	  COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	<u>\$2,393,000</u>	<u>\$1,000,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$4,893,000</u>

0367	06-Infrastructure	266,000	1,057,000	1,993,000	593,000	393,000	4,302,000
0367	  INSTALL TRAFFIC SIGNALS	<u>\$266,000</u>	<u>\$1,057,000</u>	<u>\$1,993,000</u>	<u>\$593,000</u>	<u>\$393,000</u>	<u>\$4,302,000</u>

0585	08-Capital Assets	100,000	0	750,000	0	0	850,000
0585	 FIRE HEADQUARTERS STATION - MAINT & IMPRV	<u>\$100,000</u>	<u>\$0</u>	<u>\$750,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$850,000</u>

0586	08-Capital Assets	500,000	0	0	300,000	200,000	1,000,000
0586	 FIRE STATION 2 - MAINT & IMPRV	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>	<u>\$200,000</u>	<u>\$1,000,000</u>

0587	08-Capital Assets	0	500,000	0	0	0	500,000
0587	 FIRE STATION 3 - MAINT & IMPRV	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500,000</u>

0588	08-Capital Assets	620,050	0	0	0	0	620,050
0588	 SHOOTING RANGE VENTILATION	<u>\$620,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$620,050</u>

0610	08-Capital Assets	1,680,000	410,000	0	0	0	2,090,000
0610	 POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	<u>\$1,680,000</u>	<u>\$410,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,090,000</u>

0781	41-Information Technology	0	0	0	0	0	0
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Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0781	  SECURITY SYSTEM UPGRADES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0903	16-Parks and Recreation Facilities	50,000	25,000	25,000	25,000	25,000	150,000
0903	 PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	<u>\$50,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$150,000</u>

4 Subtotal :	<u>\$6,259,050</u>	<u>\$2,992,000</u>	<u>\$3,268,000</u>	<u>\$1,418,000</u>	<u>\$1,118,000</u>	<u>\$15,055,050</u>
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Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Vision Statement # 5 : Beverly Hills is known internationally for its businesses

0305	06-Infrastructure	0	0	0	0	0	0
0305	RECONSTRUCTION OF FRED HAYMAN PLACE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0349	81-Parking Enterprise	6,253,300	486,300	123,500	78,800	805,400	7,747,300
0349	TENANT IMPROVEMENT PROGRAM	<u>\$6,253,300</u>	<u>\$486,300</u>	<u>\$123,500</u>	<u>\$78,800</u>	<u>\$805,400</u>	<u>\$7,747,300</u>

0862	06-Infrastructure	0	0	0	0	0	0
0862	08-Capital Assets	0	0	0	0	0	0
0862	ENTERTAINMENT BUSINESS DISTRICT EIR AND TRAFFIC MITIGATION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0881	08-Capital Assets	100,000	0	0	0	0	100,000
0881	16-Parks and Recreation Facilities	0	0	0	0	0	0
0881	336 FOOTHILL RD	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>

0888	08-Capital Assets	0	0	0	0	0	0
0888	42-Cable TV	2,644,400	0	0	0	0	2,644,400
0888	331 FOOTHILL RD OFFICE BUILDING	<u>\$2,644,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,644,400</u>

0892	08-Capital Assets	200,000	0	0	0	0	200,000
0892	9268 THIRD ST	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>

0898	08-Capital Assets	100,000	0	0	0	0	100,000
0898	81-Parking Enterprise	0	0	0	0	0	0
0898	9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>

5 Subtotal : \$9,297,700 \$486,300 \$123,500 \$78,800 \$805,400 \$10,791,700

Legend:



Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY VISION

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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CAPITAL IMPROVEMENT PROJECTS TOTAL : <u>\$61,106,306</u> <u>\$32,642,240</u> <u>\$24,846,750</u> <u>\$20,766,550</u> <u>\$20,368,150</u> <u>\$159,729,996</u>							
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Milestone Color Legend:	
Milestone	Qtr 3, 2007
Council Approval Date	
Feasibility Study /Scope of Work Complete	
Schematic Design/Needs Analysis	
Conceptual Design	
Environmental Review	
System Review	
Design Development	
Construction Documents	
Agreement Terms Complete	
Bids Received	
Start Construction/Installation	
Contract Approved	
Project Complete	



CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Major Development Projects

0647	08-Capital Assets	0	0	0	0	0	0
0647	80-Water Enterprise	0	0	0	0	0	0
0647	GENERAL LAND ACQUISITION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0797	08-Capital Assets	0	0	0	0	0	0
0797	VEHICLE AND FACILITIES MAINTENANCE SHOPS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0849	81-Parking Enterprise	300,000	50,000	0	0	0	350,000
0849	PUBLIC COMPONENTS/MONTAGE PROJECT	<u>\$300,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>

0862	06-Infrastructure	0	0	0	0	0	0
0862	08-Capital Assets	0	0	0	0	0	0
0862	ENTERTAINMENT BUSINESS DISTRICT EIR AND TRAFFIC MITIGATION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0881	08-Capital Assets	100,000	0	0	0	0	100,000
0881	16-Parks and Recreation Facilities	0	0	0	0	0	0
0881	336 FOOTHILL RD	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>

0888	08-Capital Assets	0	0	0	0	0	0
0888	42-Cable TV	2,644,400	0	0	0	0	2,644,400
0888	331 FOOTHILL RD OFFICE BUILDING	<u>\$2,644,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,644,400</u>

0889	06-Infrastructure	1,000,000	0	0	0	0	1,000,000
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- Legend:
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| <p> Smart City Project</p> <p> Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life</p> <p> Vision Statement #2
Beverly Hills has world-class activities and events</p> | <p> Vision Statement #3
Beverly Hills is a leading edge, innovative community</p> <p> Vision Statement #4
Beverly Hills is committed to being the safest city</p> <p> Vision Statement #5
Beverly Hills is known internationally for its businesses</p> |
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CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0889	 SANTA MONICA BLVD CORRIDOR	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>
0892	08-Capital Assets	200,000	0	0	0	0	200,000
0892	 9268 THIRD ST	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>
0897	16-Parks and Recreation Facilities	0	0	0	0	0	0
0897	81-Parking Enterprise	0	0	0	0	0	0
0897	 455 N CRESCENT PARKING STUDY AND GARAGE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0898	08-Capital Assets	100,000	0	0	0	0	100,000
0898	81-Parking Enterprise	0	0	0	0	0	0
0898	 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>
Major Development Projects Subtotal :		<u>\$4,344,400</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,394,400</u>

- Legend:
-  Smart City Project
 -  Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life
 -  Vision Statement #2
Beverly Hills has world-class activities and events
 -  Vision Statement #3
Beverly Hills is a leading edge, innovative community
 -  Vision Statement #4
Beverly Hills is committed to being the safest city
 -  Vision Statement #5
Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Infrastructure and Properties

0342	41-Information Technology	2,393,000	1,000,000	500,000	500,000	500,000	4,893,000
0342	  COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	<u>\$2,393,000</u>	<u>\$1,000,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$4,893,000</u>

0345	81-Parking Enterprise	3,853,056	0	0	0	0	3,853,056
0345	 PUBLIC WORKS PARKING STRUCTURE	<u>\$3,853,056</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,853,056</u>

0568	18-Fine Art	0	0	0	0	0	0
0568	 FINE ARTS PURCHASES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0584	08-Capital Assets	0	0	0	0	0	0
0584	 CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0585	08-Capital Assets	100,000	0	750,000	0	0	850,000
0585	 FIRE HEADQUARTERS STATION - MAINT & IMPRV	<u>\$100,000</u>	<u>\$0</u>	<u>\$750,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$850,000</u>

0586	08-Capital Assets	500,000	0	0	300,000	200,000	1,000,000
0586	 FIRE STATION 2 - MAINT & IMPRV	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>	<u>\$200,000</u>	<u>\$1,000,000</u>

0587	08-Capital Assets	0	500,000	0	0	0	500,000
0587	 FIRE STATION 3 - MAINT & IMPRV	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500,000</u>

0588	08-Capital Assets	620,050	0	0	0	0	620,050
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- Legend:
-  Smart City Project
 -  Vision Statement #3
Beverly Hills is a leading edge, innovative community
 -  Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life
 -  Vision Statement #4
Beverly Hills is committed to being the safest city
 -  Vision Statement #2
Beverly Hills has world-class activities and events
 -  Vision Statement #5
Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0588	 SHOOTING RANGE VENTILATION	\$620,050	\$0	\$0	\$0	\$0	\$620,050
0610	08-Capital Assets	1,680,000	410,000	0	0	0	2,090,000
0610	 POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	\$1,680,000	\$410,000	\$0	\$0	\$0	\$2,090,000
0713	08-Capital Assets	100,000	100,000	100,000	100,000	100,000	500,000
0713	 REPAINT CITY BUILDINGS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
0823	08-Capital Assets	50,000	50,000	50,000	50,000	50,000	250,000
0823	 MISCELLANEOUS CONSTRUCTION PROJECTS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
0833	08-Capital Assets	500,000	500,000	0	0	0	1,000,000
0833	 INSTALL NEW ROOFING ON CITY BUILDINGS	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
0838	08-Capital Assets	200,000	1,450,000	1,055,000	775,000	0	3,480,000
0838	  LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	\$200,000	\$1,450,000	\$1,055,000	\$775,000	\$0	\$3,480,000
0851	08-Capital Assets	5,605,000	245,000	0	0	0	5,850,000
0851	  CITY HALL MASTER PROJECT	\$5,605,000	\$245,000	\$0	\$0	\$0	\$5,850,000
0852	08-Capital Assets	0	0	0	0	0	0
0852	16-Parks and Recreation Facilities	75,000	525,000	0	0	0	600,000
0852	 CIVIC CENTER PLAZA IMPROVEMENTS	\$75,000	\$525,000	\$0	\$0	\$0	\$600,000

Legend:	 Vision Statement #1 Beverly Hills has a friendly character and offers the highest quality of life	 Vision Statement #3 Beverly Hills is a leading edge, innovative community
	 Vision Statement #2 Beverly Hills has world-class activities and events	 Vision Statement #4 Beverly Hills is committed to being the safest city
	 Vision Statement #5 Beverly Hills is known internationally for its businesses	

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0894	08-Capital Assets	900,000	6,300,000	0	0	0	7,200,000
0894	 IMPROVEMENTS TO THE PUBLIC WORKS YARD AND FACILITY	<u>\$900,000</u>	<u>\$6,300,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,200,000</u>

0895	06-Infrastructure	0	0	0	0	0	0
0895	08-Capital Assets	280,000	0	0	0	0	280,000
0895	  AUTOVU PARKING ENFORCEMENT UNIT	<u>\$280,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$280,000</u>

8502	08-Capital Assets	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
8502	 VEHICLE REPLACEMENT PROGRAM	<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$8,000,000</u>

Infrastructure and Properties Subtotal : \$18,456,106 \$12,680,000 \$4,055,000 \$3,325,000 \$2,450,000 \$40,966,106

- Legend:
- | | |
|--|--|
|  Smart City Project

 Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life

 Vision Statement #2
Beverly Hills has world-class activities and events |  Vision Statement #3
Beverly Hills is a leading edge, innovative community

 Vision Statement #4
Beverly Hills is committed to being the safest city

 Vision Statement #5
Beverly Hills is known internationally for its businesses |
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CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Parks and Recreation Facilities

0089	16-Parks and Recreation Facilities	400,000	400,000	400,000	400,000	400,000	2,000,000
0089	STREET TREE REMOVAL AND REPLACEMENT	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$2,000,000</u>

0315	08-Capital Assets	0	0	0	0	0	0
0315	16-Parks and Recreation Facilities	525,000	0	0	0	0	525,000
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	<u>\$525,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$525,000</u>

0343	08-Capital Assets	0	0	0	0	0	0
0343	16-Parks and Recreation Facilities	150,000	0	0	0	0	150,000
0343	PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>

0442	16-Parks and Recreation Facilities	3,350,000	1,600,000	100,000	100,000	100,000	5,250,000
0442	GREYSTONE PARK IMPROVEMENTS	<u>\$3,350,000</u>	<u>\$1,600,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$5,250,000</u>

0483	16-Parks and Recreation Facilities	340,000	0	40,000	140,000	0	520,000
0483	TENNIS COURTS AND SITE ENHANCEMENTS	<u>\$340,000</u>	<u>\$0</u>	<u>\$40,000</u>	<u>\$140,000</u>	<u>\$0</u>	<u>\$520,000</u>

0701	06-Infrastructure	300,000	150,000	150,000	150,000	150,000	900,000
0701	IMPROVEMENT OF CITY GATEWAYS	<u>\$300,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$900,000</u>

0903	16-Parks and Recreation Facilities	50,000	25,000	25,000	25,000	25,000	150,000
0903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	<u>\$50,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$150,000</u>

0904	16-Parks and Recreation Facilities	75,000	0	0	0	0	75,000
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Smart City Project



Vision Statement #3
Beverly Hills is a leading edge, innovative community

Legend:



Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life



Vision Statement #4
Beverly Hills is committed to being the safest city



Vision Statement #2
Beverly Hills has world-class activities and events



Vision Statement #5
Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0904	 NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>

0914	16-Parks and Recreation Facilities	150,000	0	0	0	0	150,000
0914	 PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>

Parks and Recreation Facilities Subtotal :		<u>\$5,340,000</u>	<u>\$2,175,000</u>	<u>\$715,000</u>	<u>\$815,000</u>	<u>\$675,000</u>	<u>\$9,720,000</u>
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- Legend:
-  Smart City Project
 -  Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life
 -  Vision Statement #2
Beverly Hills has world-class activities and events
 -  Vision Statement #3
Beverly Hills is a leading edge, innovative community
 -  Vision Statement #4
Beverly Hills is committed to being the safest city
 -  Vision Statement #5
Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Streets, Alleys and Sidewalks

0195	06-Infrastructure	1,350,000	1,675,000	2,175,000	2,175,000	2,175,000	9,550,000
0195	08-Capital Assets	0	0	0	0	0	0
0195	12-State Gas Tax	800,000	800,000	800,000	800,000	800,000	4,000,000
0195	45-Liability Claims Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
0195	80-Water Enterprise	275,000	275,000	275,000	275,000	275,000	1,375,000
0195	83-Solid Waste Enterprise	1,500,000	1,000,000	500,000	500,000	500,000	4,000,000
0195	85-Stormwater Enterprise	50,000	50,000	50,000	50,000	50,000	250,000
0195	 STREET RESURFACING	<u>\$4,175,000</u>	<u>\$4,000,000</u>	<u>\$4,000,000</u>	<u>\$4,000,000</u>	<u>\$4,000,000</u>	<u>\$20,175,000</u>

0305	06-Infrastructure	0	0	0	0	0	0
0305	 RECONSTRUCTION OF FRED HAYMAN PLACE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0367	06-Infrastructure	266,000	1,057,000	1,993,000	593,000	393,000	4,302,000
0367	  INSTALL TRAFFIC SIGNALS	<u>\$266,000</u>	<u>\$1,057,000</u>	<u>\$1,993,000</u>	<u>\$593,000</u>	<u>\$393,000</u>	<u>\$4,302,000</u>

0402	06-Infrastructure	73,500	0	0	0	0	73,500
0402	 STREETScape DEMONSTRATION	<u>\$73,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$73,500</u>

0554	06-Infrastructure	0	0	0	0	0	0
0554	12-State Gas Tax	50,000	0	50,000	0	50,000	150,000
0554	 PAVEMENT MASTER PLAN	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>	<u>\$150,000</u>

0629	06-Infrastructure	0	0	0	0	0	0
0629	12-State Gas Tax	0	0	0	0	0	0

	 Smart City Project	 Vision Statement #3 Beverly Hills is a leading edge, innovative community
Legend:	 Vision Statement #1 Beverly Hills has a friendly character and offers the highest quality of life	 Vision Statement #4 Beverly Hills is committed to being the safest city
	 Vision Statement #2 Beverly Hills has world-class activities and events	 Vision Statement #5 Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0629	  STREET LIGHT REPLACEMENT PROJECT	\$0	\$0	\$0	\$0	\$0	\$0
0633	06-Infrastructure	0	0	0	0	0	0
0633	45-Liability Claims Reserve	0	0	0	0	0	0
0633	80-Water Enterprise	0	0	0	0	0	0
0633	85-Stormwater Enterprise	0	0	0	0	0	0
0633	 STREET INFRASTRUCTURE ANNUAL MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0
0863	06-Infrastructure	250,000	250,000	250,000	250,000	0	1,000,000
0863	 STREET SIGN REPLACEMENT	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
0864	06-Infrastructure	0	0	0	0	0	0
0864	12-State Gas Tax	0	0	0	0	0	0
0864	 URBAN DESIGN	\$0	\$0	\$0	\$0	\$0	\$0
0908	06-Infrastructure	0	0	0	0	0	0
0908	 STREET DISPLAY SUPPORT POLE	\$0	\$0	\$0	\$0	\$0	\$0
Streets, Alleys and Sidewalks Subtotal :		\$4,814,500	\$5,307,000	\$6,293,000	\$4,843,000	\$4,443,000	\$25,700,500

- Legend:
-  Smart City Project
 -  Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life
 -  Vision Statement #2
Beverly Hills has world-class activities and events
 -  Vision Statement #3
Beverly Hills is a leading edge, innovative community
 -  Vision Statement #4
Beverly Hills is committed to being the safest city
 -  Vision Statement #5
Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Internal Service Fund

0329	41-Information Technology	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	10,125,000
0329	  IT EQUIPMENT REPLACEMENT PROGRAM	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$10,125,000</u>

0333	41-Information Technology	0	0	0	0	0	0
0333	  BUILDING WIRING UPGRADE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0334	41-Information Technology	150,000	150,000	150,000	150,000	150,000	750,000
0334	  EGOV INITIATIVE	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$750,000</u>

0335	41-Information Technology	300,000	150,000	150,000	150,000	150,000	900,000
0335	  DOCUMENT IMAGING BACKLOG	<u>\$300,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$900,000</u>

0336	41-Information Technology	150,000	0	2,350,000	0	0	2,500,000
0336	 FINANCIAL RESOURCES SOFTWARE	<u>\$150,000</u>	<u>\$0</u>	<u>\$2,350,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,500,000</u>

0339	41-Information Technology	650,000	0	0	0	0	650,000
0339	  PUBLIC SAFETY CAD/RMS SYSTEM	<u>\$650,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$650,000</u>

0340	41-Information Technology	250,000	50,000	50,000	50,000	50,000	450,000
0340	  MUNICIPAL WI-FI DEPLOYMENT	<u>\$250,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$450,000</u>

0344	08-Capital Assets	195,000	0	0	0	0	195,000
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- Legend:
-  Smart City Project
 -  Vision Statement #3
 Beverly Hills is a leading edge, innovative community
 -  Vision Statement #1
 Beverly Hills has a friendly character and offers the highest quality of life
 -  Vision Statement #4
 Beverly Hills is committed to being the safest city
 -  Vision Statement #2
 Beverly Hills has world-class activities and events
 -  Vision Statement #5
 Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0344	 SCBA INVENTORY REPLACEMENT	<u>\$195,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$195,000</u>
0346	42-Cable TV	0	0	0	0	0	0
0346	 VIDEO CONTROL REPLACEMENT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0347	41-Information Technology	50,000	50,000	50,000	50,000	50,000	250,000
0347	  ENHANCED NETWORK SECURITY/DISASTER RECOVERY	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$250,000</u>
0348	41-Information Technology	50,000	50,000	50,000	50,000	50,000	250,000
0348	 MISCELLANEOUS TECHNOLOGY PROJECTS	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$250,000</u>
0781	41-Information Technology	0	0	0	0	0	0
0781	  SECURITY SYSTEM UPGRADES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0856	41-Information Technology	550,000	0	0	0	0	550,000
0856	  311 SYSTEM	<u>\$550,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$550,000</u>
0883	41-Information Technology	600,000	100,000	100,000	100,000	100,000	1,000,000
0883	  MUNICIPAL AREA NETWORK	<u>\$600,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$1,000,000</u>
0902	42-Cable TV	0	0	0	0	0	0
0902	 CABLE TV VIDEO PLAYBACK SERVER	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Internal Service Fund Subtotal : \$4,970,000 \$2,575,000 \$4,925,000 \$2,575,000 \$2,575,000 \$17,620,000

Legend:	 Smart City Project	 Vision Statement #3 Beverly Hills is a leading edge, innovative community
	 Vision Statement #1 Beverly Hills has a friendly character and offers the highest quality of life	 Vision Statement #4 Beverly Hills is committed to being the safest city
	 Vision Statement #2 Beverly Hills has world-class activities and events	 Vision Statement #5 Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Enterprise Fund

0066	84-Wastewater Enterprise	2,840,500	220,000	1,000,000	1,100,000	1,200,000	6,360,500
0066	 SEWER SYSTEM REPAIRS	<u>\$2,840,500</u>	<u>\$220,000</u>	<u>\$1,000,000</u>	<u>\$1,100,000</u>	<u>\$1,200,000</u>	<u>\$6,360,500</u>

0197	84-Wastewater Enterprise	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
0197	 HYPERION PLANT	<u>\$3,100,000</u>	<u>\$3,200,000</u>	<u>\$3,300,000</u>	<u>\$3,400,000</u>	<u>\$3,500,000</u>	<u>\$16,500,000</u>

0349	81-Parking Enterprise	6,253,300	486,300	123,500	78,800	805,400	7,747,300
0349	 TENANT IMPROVEMENT PROGRAM	<u>\$6,253,300</u>	<u>\$486,300</u>	<u>\$123,500</u>	<u>\$78,800</u>	<u>\$805,400</u>	<u>\$7,747,300</u>

0351	06-Infrastructure	0	0	0	0	0	0
0351	81-Parking Enterprise	300,000	30,000	0	0	0	330,000
0351	 PARKING REVENUE AUDIT PROGRAM	<u>\$300,000</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$330,000</u>

0387	80-Water Enterprise	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000	18,096,700
0387	 WATER MAIN AND HYDRANT REPLACEMENT	<u>\$2,535,000</u>	<u>\$4,261,700</u>	<u>\$3,700,000</u>	<u>\$3,800,000</u>	<u>\$3,800,000</u>	<u>\$18,096,700</u>

0553	85-Stormwater Enterprise	250,000	250,000	250,000	250,000	250,000	1,250,000
0553	 STORM DRAIN AND COMPLIANCE (WITH TMDL)	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$1,250,000</u>

0576	80-Water Enterprise	0	0	0	0	0	0
0576	 REPLACE COLDWATER CANYON RESERVOIR	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0602	80-Water Enterprise	0	717,000	0	0	0	717,000
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Smart City Project



Vision Statement #3
Beverly Hills is a leading edge, innovative community

Legend:



Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life



Vision Statement #4
Beverly Hills is committed to being the safest city



Vision Statement #2
Beverly Hills has world-class activities and events



Vision Statement #5
Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0602	 IRRIGATION UPGRADES	\$0	\$717,000	\$0	\$0	\$0	\$717,000
0669	80-Water Enterprise	0	0	0	0	0	0
0669	 WATER METER REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0
0785	41-Information Technology	0	0	0	0	0	0
0785	81-Parking Enterprise	150,000	0	0	0	0	150,000
0785	 PARKING REVENUE CONTROL SYSTEM UPGRADE	\$150,000	\$0	\$0	\$0	\$0	\$150,000
0786	81-Parking Enterprise	200,000	100,000	0	0	0	300,000
0786	 PARKING FACILITY UPGRADES	\$200,000	\$100,000	\$0	\$0	\$0	\$300,000
0795	80-Water Enterprise	75,000	0	0	0	200,000	275,000
0795	 WATER TREATMENT PLANT	\$75,000	\$0	\$0	\$0	\$200,000	\$275,000
0796	80-Water Enterprise	6,600,000	238,000	133,000	360,000	250,000	7,581,000
0796	 RESERVOIR REPLACEMENT AND REPAIR	\$6,600,000	\$238,000	\$133,000	\$360,000	\$250,000	\$7,581,000
0880	80-Water Enterprise	0	0	0	0	0	0
0880	 WATER FACILITY IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
0886	06-Infrastructure	0	0	0	0	0	0
0886	 TRANSIT PRIORITY SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0

- Legend:
-  Smart City Project
 -  Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life
 -  Vision Statement #2
Beverly Hills has world-class activities and events
 -  Vision Statement #3
Beverly Hills is a leading edge, innovative community
 -  Vision Statement #4
Beverly Hills is committed to being the safest city
 -  Vision Statement #5
Beverly Hills is known internationally for its businesses

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0896	41-Information Technology	26,500	26,500	26,500	0	0	79,500
0896	80-Water Enterprise	26,500	26,500	26,500	0	0	79,500
0896	81-Parking Enterprise	26,500	26,500	26,500	0	0	79,500
0896	84-Wastewater Enterprise	36,500	36,500	36,500	0	0	109,500
0896	85-Stormwater Enterprise	16,500	16,500	16,500	0	0	49,500
0896	 PUBLIC WORKS ASSET MANAGEMENT SYSTEM	<u>\$132,500</u>	<u>\$132,500</u>	<u>\$132,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$397,500</u>

0911	81-Parking Enterprise	745,000	219,740	219,750	219,750	219,750	1,623,990
0911	  SINGLE SPACE CREDIT CARD PARKING METERS	<u>\$745,000</u>	<u>\$219,740</u>	<u>\$219,750</u>	<u>\$219,750</u>	<u>\$219,750</u>	<u>\$1,623,990</u>

Enterprise Fund Subtotal : \$23,181,300 \$9,855,240 \$8,858,750 \$9,208,550 \$10,225,150 \$61,328,990

- Legend:
- | | |
|---|--|
| <p> Smart City Project</p> <p> Vision Statement #1
Beverly Hills has a friendly character and offers the highest quality of life</p> <p> Vision Statement #2
Beverly Hills has world-class activities and events</p> | <p> Vision Statement #3
Beverly Hills is a leading edge, innovative community</p> <p> Vision Statement #4
Beverly Hills is committed to being the safest city</p> <p> Vision Statement #5
Beverly Hills is known internationally for its businesses</p> |
|---|--|

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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CAPITAL IMPROVEMENT PROJECTS TOTAL :		\$61,106,306	\$32,642,240	\$24,846,750	\$20,766,550	\$20,368,150	\$159,729,996
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Milestone Color Legend:

Milestone	Qtr 3, 2007
Council Approval Date	
Feasibility Study /Scope of Work Complete	
Schematic Design/Needs Analysis	
Conceptual Design	
Environmental Review	
System Review	
Design Development	
Construction Documents	
Agreement Terms Complete	
Bids Received	
Start Construction/Installation	
Contract Approved	
Project Complete	

- Legend:
-  Smart City Project
 -  Vision Statement #3
 Beverly Hills is a leading edge, innovative community
 -  Vision Statement #1
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 -  Vision Statement #4
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 Beverly Hills is known internationally for its businesses

**SMART CITY CAPITAL IMPROVEMENT PROJECTS
5 YEAR SUMMARY BY VISION**

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Vision Statement # 1 : Beverly Hills has a friendly character and offers the highest quality of life

0329	41-Information Technology	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	10,125,000
0329	  IT EQUIPMENT REPLACEMENT PROGRAM	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$10,125,000</u>

0629	06-Infrastructure	0	0	0	0	0	0
0629	12-State Gas Tax	0	0	0	0	0	0
0629	  STREET LIGHT REPLACEMENT PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0851	08-Capital Assets	5,605,000	245,000	0	0	0	5,850,000
0851	  CITY HALL MASTER PROJECT	<u>\$5,605,000</u>	<u>\$245,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,850,000</u>

1 Subtotal : \$7,630,000 \$2,270,000 \$2,025,000 \$2,025,000 \$2,025,000 \$15,975,000

Legend:



Smart City Project

**SMART CITY CAPITAL IMPROVEMENT PROJECTS
5 YEAR SUMMARY BY VISION**

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Vision Statement # 3 : Beverly Hills is a leading edge, innovative community

0333	41-Information Technology	0	0	0	0	0	0
0333	 BUILDING WIRING UPGRADE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

0334	41-Information Technology	150,000	150,000	150,000	150,000	150,000	750,000
0334	 EGOV INITIATIVE	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$750,000</u>

0335	41-Information Technology	300,000	150,000	150,000	150,000	150,000	900,000
0335	 DOCUMENT IMAGING BACKLOG	<u>\$300,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$900,000</u>

0340	41-Information Technology	250,000	50,000	50,000	50,000	50,000	450,000
0340	 MUNICIPAL WI-FI DEPLOYMENT	<u>\$250,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$450,000</u>

0347	41-Information Technology	50,000	50,000	50,000	50,000	50,000	250,000
0347	 ENHANCED NETWORK SECURITY/DISASTER RECOVERY	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$250,000</u>

0602	80-Water Enterprise	0	717,000	0	0	0	717,000
0602	 IRRIGATION UPGRADES	<u>\$0</u>	<u>\$717,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$717,000</u>

0785	41-Information Technology	0	0	0	0	0	0
0785	81-Parking Enterprise	150,000	0	0	0	0	150,000
0785	 PARKING REVENUE CONTROL SYSTEM UPGRADE	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>

0838	08-Capital Assets	200,000	1,450,000	1,055,000	775,000	0	3,480,000
0838	 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	<u>\$200,000</u>	<u>\$1,450,000</u>	<u>\$1,055,000</u>	<u>\$775,000</u>	<u>\$0</u>	<u>\$3,480,000</u>

Legend:  Smart City Project

**SMART CITY CAPITAL IMPROVEMENT PROJECTS
5 YEAR SUMMARY BY VISION**

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0856	41-Information Technology	550,000	0	0	0	0	550,000
0856	 311 SYSTEM	<u>\$550,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$550,000</u>
0883	41-Information Technology	600,000	100,000	100,000	100,000	100,000	1,000,000
0883	 MUNICIPAL AREA NETWORK	<u>\$600,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$1,000,000</u>
0895	06-Infrastructure	0	0	0	0	0	0
0895	08-Capital Assets	280,000	0	0	0	0	280,000
0895	 AUTOVU PARKING ENFORCEMENT UNIT	<u>\$280,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$280,000</u>
0911	81-Parking Enterprise	745,000	219,740	219,750	219,750	219,750	1,623,990
0911	 SINGLE SPACE CREDIT CARD PARKING METERS	<u>\$745,000</u>	<u>\$219,740</u>	<u>\$219,750</u>	<u>\$219,750</u>	<u>\$219,750</u>	<u>\$1,623,990</u>
3 Subtotal :		<u>\$3,275,000</u>	<u>\$2,886,740</u>	<u>\$1,774,750</u>	<u>\$1,494,750</u>	<u>\$719,750</u>	<u>\$10,150,990</u>

Legend:  Smart City Project

**SMART CITY CAPITAL IMPROVEMENT PROJECTS
5 YEAR SUMMARY BY VISION**

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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Vision Statement # 4 : Beverly Hills is committed to being the safest city

0339	41-Information Technology	650,000	0	0	0	0	650,000
0339	  PUBLIC SAFETY CAD/RMS SYSTEM	<u>\$650,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$650,000</u>

0342	41-Information Technology	2,393,000	1,000,000	500,000	500,000	500,000	4,893,000
0342	  COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	<u>\$2,393,000</u>	<u>\$1,000,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$4,893,000</u>

0367	06-Infrastructure	266,000	1,057,000	1,993,000	593,000	393,000	4,302,000
0367	  INSTALL TRAFFIC SIGNALS	<u>\$266,000</u>	<u>\$1,057,000</u>	<u>\$1,993,000</u>	<u>\$593,000</u>	<u>\$393,000</u>	<u>\$4,302,000</u>

0781	41-Information Technology	0	0	0	0	0	0
0781	  SECURITY SYSTEM UPGRADES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

4 Subtotal : \$3,309,000 \$2,057,000 \$2,493,000 \$1,093,000 \$893,000 \$9,845,000

Legend:



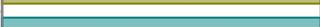
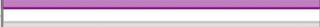
Smart City Project



**SMART CITY CAPITAL IMPROVEMENT PROJECTS
5 YEAR SUMMARY BY VISION**

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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CAPITAL IMPROVEMENT PROJECTS TOTAL :		<u>\$14,214,000</u>	<u>\$7,213,740</u>	<u>\$6,292,750</u>	<u>\$4,612,750</u>	<u>\$3,637,750</u>	<u>\$35,970,990</u>
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Milestone Color Legend:	
Milestone	Qtr 3, 2007
Council Approval Date	
Feasibility Study /Scope of Work Complete	
Schematic Design/Needs Analysis	
Conceptual Design	
Environmental Review	
System Review	
Design Development	
Construction Documents	
Agreement Terms Complete	
Bids Received	
Start Construction/Installation	
Contract Approved	
Project Complete	

Legend:  Smart City Project

CITY OF BEVERLY HILLS

CIP No: 0066 SEWER SYSTEM REPAIRS



DESCRIPTION

Repair and rehabilitation of the sanitary sewer conveyance system within the City of Beverly Hills. This project includes replacement of deteriorated sewers, relining of existing sewers and sanitary sewer manhole rehabilitation. These improvements are consistent with the the Waste Discharge Requirements. The City also plans on updating the Master Plan.

PROJECT CLIENT

Client Name: Shana Epstein
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008
Council Approval Date	6/2/08	9/23/08	NA	
Bids Received	7/22/08	8/26/08	NA	
Start Construction/Installation	9/9/08	11/1/08	NA	
Project Complete	6/3/08	4/1/09	NA	

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$422,297
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Psoma	Design & spec of point repair	0	\$2,840,500		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
84-WASTEWATER ENTERPRISE	1,727,922	1,727,922	2,840,500	220,000	1,000,000	1,100,000	1,200,000
TOTALS	1,727,922	1,727,922	2,840,500	220,000	1,000,000	1,100,000	1,200,000

CITY OF BEVERLY HILLS

CIP No: 0089 STREET TREE REMOVAL AND REPLACEMENT



DESCRIPTION

Ongoing removal and replacement of trees per Street Tree Master Plan due to decline or damage to existing trees. (Please refer to the Appendix for listing of streets schedule for tree removals and replacements.)

PROJECT CLIENT

Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : Funding has been reduced by \$400,000, which will slow down the tree removal and replacement, in addition to the implementation of new street master plans. Balloting results for Carson Road have been obtained.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				Council Approval Date	6/19/07	6/19/07	6/19/07	
Design Development	2/1/08	9/11/08	2/1/08	[Gantt bar: blue bar from Q3 2008 to Q1 2009]				
Start Construction/Installatio	4/1/08	11/5/12	4/1/08	[Gantt bar: yellow bar from Q1 2009 to Q3 2009]				
Project Complete	6/19/07	6/30/13	6/30/12	[Gantt bar: grey bar from Q3 2008 to Q3 2009]				

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	80%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
n/a		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA	812,110	812,110	400,000	400,000	400,000	400,000	400,000
TOTALS	812,110	812,110	400,000	400,000	400,000	400,000	400,000

CITY OF BEVERLY HILLS

CIP No: 0195 STREET RESURFACING



DESCRIPTION
 Cold plane adjacent to existing gutters, resurface, and/or reconstruct street between gutter edges. Prioritization of street rehabilitation will be based on the pavement management system. (Please refer to the Appendix for listing of streets to be maintained annually.)

PROJECT CLIENT
 Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,	
Council Approval Date	11/18/08	11/18/08	11/18/08						
Design Start Date	8/4/08	9/23/08	7/17/07						
Bids Received	10/21/08	10/21/08	8/28/07						
Construction Start Date	1/5/09	1/5/09	10/17/07						
Project Complete	6/30/09	6/30/09	2/4/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$0
Project % Completed:	95%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	1,029,640	1,029,640	1,350,000	1,675,000	2,175,000	2,175,000	2,175,000
08-CAPITAL ASSETS	11,978	11,978	0	0	0	0	0
12-STATE GAS TAX	1,279,513	1,279,513	800,000	800,000	800,000	800,000	800,000
45-LIABILITY CLAIMS RESERVE	0		200,000	200,000	200,000	200,000	200,000
80-WATER ENTERPRISE			275,000	275,000	275,000	275,000	275,000
83-SOLID WASTE ENTERPRISE			1,500,000	1,000,000	500,000	500,000	500,000
85-STORMWATER ENTERPRISE	0		50,000	50,000	50,000	50,000	50,000
TOTALS	2,321,131	2,321,131	4,175,000	4,000,000	4,000,000	4,000,000	4,000,000

CITY OF BEVERLY HILLS

CIP No: 0197 HYPERION PLANT



DESCRIPTION

Annual capital component of Hyperion Wastewater Treatment Plant charges.

PROJECT CLIENT

Client Name: Shana Epstein
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Agreement Terms Complete	6/19/07	5/19/08	6/19/07					
Project Ongoing	6/19/07	5/19/08	6/30/08					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
84-WASTEWATER ENTERPRISE	3,000,000	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000
TOTALS	3,000,000	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000

CITY OF BEVERLY HILLS

CIP No: 0305 RECONSTRUCTION OF FRED HAYMAN PLACE



DESCRIPTION

Special paving for the pedestrian and vehicle alley between Rodeo Drive and Dayton Way.

PROJECT CLIENT

Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Engineering work is complete.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008
Design	9/17/07	10/12/07	6/19/07	
Bids Received	7/17/07	7/17/07	7/17/07	
Start Construction/Installation	10/27/08	10/27/08	NA	

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$150,000
Project % Completed:	90%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	150,000	150,000	0	0	0	0	0
TOTALS	150,000	150,000	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0329 IT EQUIPMENT REPLACEMENT PROGRAM



DESCRIPTION

Normal replacement and upgrades of computer systems and software.

PROJECT CLIENT

Client Name: David Schirmer
 Client Department: INFORMATION TECHNOLOGY
 Other Departments Involved:

STATUS : Workstations in the Police Department, Fire Department and City Attorney's Office have been replaced.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Discovery/Needs Analysis	7/1/08	9/30/08	6/30/09	[Gantt bar from Q3 2008 to Q3 2008]			
Project Analysis Complete	10/1/08	10/1/08	10/1/08	[Gantt bar from Q3 2008 to Q3 2008]			
Installation	10/2/08	6/25/09	6/25/09	[Gantt bar from Q4 2008 to Q1 2009]			
Installation and Configuration Complete	6/30/09	6/30/09	6/30/09	[Gantt bar from Q4 2008 to Q1 2009]			
Project Complete	6/30/09	6/30/09	6/30/09	[Gantt bar from Q4 2008 to Q1 2009]			

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	50%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

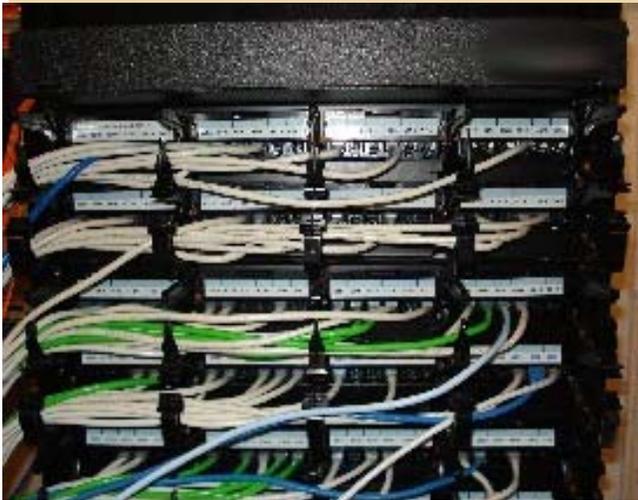
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	1,422,401	1,422,401	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
TOTALS	1,422,401	1,422,401	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000

CITY OF BEVERLY HILLS

CIP No: 0333 BUILDING WIRING UPGRADE



DESCRIPTION

Provides for the upgrade to the network cabling plant in the Police Facility, Fire Headquarters and the Library Complex. This upgrade will replace the existing category 3 (cat3) cabling plant to category6 (cat6) wiring. Future phases of this project will address the cabling needs of the remote facilities, including the Fire Stations and Parks buildings.

PROJECT CLIENT

Client Name: David Schirmer
 Client Department: INFORMATION TECHNOLOGY
 Other Departments Involved:

STATUS : The building wiring upgrade project has been architected and work items have been identified. Cabling upgrade has been completed in City Hall first floor, Fire Department and parts of the Police Department.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
				City Council Approval	7/31/07	7/31/07	NA
Discovery/Needs Analysis	8/1/07	12/31/07	NA				
Needs Analysis Complete	1/2/08	1/2/08	NA				
Develop scope of work	2/1/08	2/29/08	NA				
Agreement Terms Complete	3/1/08	3/1/08	NA				
Installation and Configuration	3/3/08	6/27/08	NA				
Project Complete	6/30/08	6/30/08	NA				

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	650,000	650,000	0	0	0	0	0
TOTALS	650,000	650,000	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0334 EGOV INITIATIVE



DESCRIPTION

Provides for a web-based portal for the public to more efficiently interact with the City staff and services. This effort will centralize all of the current eGov services into a single portal, and will create a whole host of new online services. As envisioned, the public will be able to apply for building and parking permits, make payments, request services, ask questions, request public records, etc.

PROJECT CLIENT

Client Name: David Schirmer
 Client Department: INFORMATION TECHNOLOGY
 Other Departments Involved:

STATUS: Assisted in implementation of ShopBH.com. Completed applications with payment processing online.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Council Approval	6/2/08	6/2/08	6/2/08					
Discovery/Needs Analysis	7/2/08	9/30/08	9/30/08					
Develop Scope of Work	10/1/08	12/31/08	12/31/08					
Agreement Terms Complete	12/31/08	12/31/08	12/31/08					
Install & Configuration	1/1/09	4/1/09	3/31/09					
Testing	4/1/09	6/30/09	6/30/09					
Project Complete	6/30/09	6/30/09	6/30/09					

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$1,050,000
Project % Completed:	100%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	450,000	450,000	150,000	150,000	150,000	150,000	150,000
TOTALS	450,000	450,000	150,000	150,000	150,000	150,000	150,000

CITY OF BEVERLY HILLS

CIP No: 0335 DOCUMENT IMAGING BACKLOG



DESCRIPTION

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

PROJECT CLIENT

Client Name: Byron Pope
 Client Department: CITY CLERK
 Other Departments Involved: INFORMATION TECHNOLOGY

STATUS : Fixed costs image costs were negotiated. Contracted was awarded with a six month work engagement to begin third quarter.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				Council Approval	6/12/06	6/12/06	6/12/06	
Agreement Terms Complete	8/1/07	8/28/07	6/30/07					
Contract Approved	10/16/07	10/16/07	10/16/07					
System Review	6/1/07	6/30/10	6/30/10	[Gantt bar]				
Construction/Installation	6/1/07	6/30/10	6/1/07	[Gantt bar]				
Project Complete	6/30/10	6/30/10	6/30/10					

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$850,000
Project % Completed:	10%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	570,040	570,040	300,000	150,000	150,000	150,000	150,000
TOTALS	570,040	570,040	300,000	150,000	150,000	150,000	150,000

CITY OF BEVERLY HILLS

CIP No: 0336 FINANCIAL RESOURCES SOFTWARE



DESCRIPTION

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

PROJECT CLIENT

Client Name: Scott G. Miller
 Client Department: ADMINISTRATIVE SERVICES
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Design Development	7/1/10	6/1/11	6/30/11				
Installation and Configuration	7/1/10	6/1/11	6/30/11				
Agreement Terms Complete	7/1/10	6/1/11	6/30/11				
Project Complete	7/1/10	6/1/11	6/1/11				

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$3,500,000
Project % Completed:	20%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	0		150,000	0	2,350,000	0	0
TOTALS	0		150,000	0	2,350,000	0	0

CITY OF BEVERLY HILLS

CIP No: 0339 PUBLIC SAFETY CAD/RMS SYSTEM



DESCRIPTION

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

PROJECT CLIENT

Client Name: Theresa Taylor
 Client Department: POLICE DEPARTMENT
 Other Departments Involved:

STATUS: It is anticipated that staff will interview potential consultant for CAD/RMS upgrade in the third quarter.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Re-Issue RFP	7/1/08	8/1/08	NA				
Hire Consultant for Design Upgrade of	8/1/07	9/30/07	NA				

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
TBD		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	900,000	900,000	650,000	0	0	0	0
TOTALS	900,000	900,000	650,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0340 MUNICIPAL WI-FI DEPLOYMENT



DESCRIPTION

The Municipal Wi-Fi Project will provide for the expansion of the City's Wi-Fi network from the immediate campus area to the major sections of the City. The wireless network will initially support the 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. The wireless network is important to the planned

PROJECT CLIENT

Client Name: David Schirmer
 Client Department: INFORMATION TECHNOLOGY
 Other Departments Involved:

STATUS : Pilot project is in process.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				Discovery/Needs Analysis	7/2/08	9/26/08	NA	█
Project Analysis Complete	10/1/08	10/1/08	NA					
Develop Scope of Work	10/1/08	12/31/08	NA		█			
Agreement Terms Complete	12/31/08	12/31/08	NA					
Install & Configuration	1/1/09	3/31/09	NA			█		
Install & Configuration Complete	3/31/09	3/31/09	NA					
Testing	4/1/09	6/30/09	NA				█	
Acceptance	6/30/09	6/30/09	NA					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$1,600,000
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	350,000	350,000	250,000	50,000	50,000	50,000	50,000
TOTALS	350,000	350,000	250,000	50,000	50,000	50,000	50,000

CITY OF BEVERLY HILLS

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



DESCRIPTION

The Community Video Security Project provides for the design, engineering, installation and management of a video network 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.

PROJECT CLIENT

Client Name: Theresa Taylor
 Client Department: POLICE DEPARTMENT
 Other Departments Involved:

STATUS : Camera installation complete. Additional digital storage space being acquired.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2,
Council Approval Date	6/19/07	7/16/07	NA				
Schematic Design	7/2/07	12/31/07	NA				
Environmental Review	6/19/07	7/16/07	NA				
Design Development	6/19/07	12/31/07	NA				
Hawthorne School CCTV	7/1/08	3/31/09	NA	[Progress bar]			
Increase Public Works CCTV Program	7/1/08	6/30/09	NA	[Progress bar]			
Fixed Site ALPR at Fire Station #2	7/1/08	3/31/09	NA	[Progress bar]			
Expansion of CCTV in Business District	9/1/08	6/30/09	NA	[Progress bar]			
Increase Server Capacity	7/1/08	3/31/09	NA	[Progress bar]			

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	85%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Mainline, Incorporated		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	750,000	200,000	2,393,000	1,000,000	500,000	500,000	500,000
TOTALS	750,000	200,000	2,393,000	1,000,000	500,000	500,000	500,000

CITY OF BEVERLY HILLS

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



DESCRIPTION
 Development of a Park Master Plan to enhance La Cienega Park after assessing the community's recreational needs.

PROJECT CLIENT
 Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : Park Master Plan presented to City Council on 9/17/07. Council directed staff to continue meeting with stakeholders and hire a parking consultant to analyze parking needs. Currently staff are focussing on Roxbury Park renovation..

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,
Council Approval Date	6/19/07	6/19/07	6/19/07					
Conceptual Design	7/1/09	6/30/10	6/1/06					
Project Completion	7/1/09	6/30/12	2/20/07					

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	\$178,950
Project % Completed:	30%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Hirsch and Associates	Architects	0	\$108,350	Concept Design	Amendment for additional service
Hirsch and Associates	Architects	0	\$70,600	Concept Design	Amendment for additional service approved 6/19/07

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	500,000	500,000	0	0	0	0	0
16-PARKS AND RECREATION FA	0	0	150,000	0	0	0	0
TOTALS	500,000	500,000	150,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0344 SCBA INVENTORY REPLACEMENT



DESCRIPTION

The Fire Department Self Contained Breathing Aparatus (SCBA) current inventory certification expires on February 2009 and will need to be replaced. The current Self-Contained Breathing Apparatus (SCBA) equipment does not meet the National Fire Protection Association (NFPA) requirements. Additional funding needed of \$168,000 would be provided by the Urban Area Security Initiative (UASI) grant program. Total cost approx \$585,000.

PROJECT CLIENT

Client Name: John Karns
 Client Department: FIRE DEPARTMENT
 Other Departments Involved:

STATUS : 31 units out of 69 needed have been purchased and delivery is expected on or before October 3, 2008. There has been a delay on the remaining 38 units due to a litigation between LA County and the vendors who lost the contract award.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				Council Approval date	6/12/06	6/12/06	6/12/06	
Acceptance	10/16/06	12/29/06	12/29/06					
Bid Received	4/3/08	4/3/08	2/29/08					
Contract Approved	6/24/08	6/24/08	4/7/08					
Project Complete	6/24/08	12/31/08	7/31/08					

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$585,000
Project % Completed:	75%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	390,000	390,000	195,000	0	0	0	0
TOTALS	390,000	390,000	195,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0345 PUBLIC WORKS PARKING STRUCTURE



DESCRIPTION

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

PROJECT CLIENT

Client Name: Chad Lynn
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Preparation of plans and specifications by International Parking Design (architect) is complete & plan checked. A pre-qualification package has resulted in 5 bidders accepted.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				Construction Documents	9/18/07	1/30/08	11/30/07	
Bids Received	5/6/08	5/6/08	2/19/08					
Contract Approved	5/20/08	5/20/08	3/18/08					
Construction	6/9/08	5/8/09	4/7/08	[Red bar spanning from Qtr 3, 2008 to Qtr 2, 2009]				
Project Complete	5/8/09	5/8/09	3/6/09					

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	\$14,500,000
Project % Completed:	35%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
IPD	Architect	0	\$645,000	Construction Documents	

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE	12,454,000	12,454,000	3,853,056	0	0	0	0
TOTALS	12,454,000	12,454,000	3,853,056	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0346 VIDEO CONTROL REPLACEMENT



DESCRIPTION

Project involves design, installation and replacement of City Hall video control room equipment, wiring and connections. Equipment includes camera mounts, control units, and a video server for recording and playback.

PROJECT CLIENT

Client Name: Mark Geddes
 Client Department: IT - CABLE
 Other Departments Involved:

STATUS : Project due to be complete on 11/20/08.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
				Council Approval Date	6/19/07	7/16/07	8/29/07
9/21/07	8/1/07	9/3/07	8/29/07				
Bids Received	9/21/07	2/26/08	2/26/08				
Agreement Terms Complete	3/3/08	3/26/08	10/30/07				
Construction/Installation	9/4/08	11/20/08	12/6/07				
Project Complete	11/20/08	11/20/08	12/31/07				

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$0
Project % Completed:	70%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
42-CABLE TV	315,000	250,000	0	0	0	0	0
TOTALS	315,000	250,000	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0347 ENHANCED NETWORK SECURITY/DISASTER RECOVERY



DESCRIPTION

This project will expand the following security components: Intrusion Prevention Systems, Intrusion Detection Systems, Vulnerability Assessments, and In-the-Cloud Security Systems. Deep inspection components are critical to protecting the City's networking/database infrastructure. Additionally, this initiative provides for establishing an off-site disaster recovery presence to reduce the risk of having all computing infrastructure in a single

PROJECT CLIENT

Client Name: David Schirmer
 Client Department: INFORMATION TECHNOLOGY
 Other Departments Involved:

STATUS : Data Center electrical upgrade complete, created stand-by server for Active Directory restoration, isolated network for application testing, received additional UPS and power distribution panels and installed new cooling system in the Data Center.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Discovery/Needs Analysis	7/2/08	9/26/08	NA	█			
Project Analysis Complete	10/1/08	10/1/08	NA				
Develop Scope of Work	10/1/08	12/31/08	NA		█		
Agreement Terms Complete	12/31/08	12/31/08	NA				
Install & Configuration	1/1/09	3/31/09	NA			█	
Install & Configuration Complete	3/31/09	3/31/09	NA				
Testing	4/1/09	6/30/09	NA				█
Acceptance	6/30/09	6/30/09	NA				

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$400,000
Project % Completed:	25%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	100,000	100,000	50,000	50,000	50,000	50,000	50,000
TOTALS	100,000	100,000	50,000	50,000	50,000	50,000	50,000

CITY OF BEVERLY HILLS

CIP No: 0348 MISCELLANEOUS TECHNOLOGY PROJECTS



DESCRIPTION

The funding for this request will allow for the Information Technology Department to meet requests made by other City Departments for unforeseen technology-related projects.

PROJECT CLIENT

Client Name: David Schirmer
 Client Department: INFORMATION TECHNOLOGY
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2,
				Discovery/Needs Analysis	7/2/08	9/26/08	NA
Project Analysis Complete	10/1/08	10/1/08	NA				
Develop Scope of Work	10/1/08	12/31/08	NA				
Agreement Terms Complete	12/31/08	12/31/08	NA				
Install & Configuration	1/1/09	3/31/09	NA				
Install & Configuration Complete	3/31/09	3/31/09	NA				
Testing	4/1/09	6/30/09	NA				
Acceptance	6/30/09	6/30/09	NA				

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTALS	50,000	50,000	50,000	50,000	50,000	50,000	50,000

CITY OF BEVERLY HILLS

CIP No: 0349 TENANT IMPROVEMENT PROGRAM



DESCRIPTION

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

PROJECT CLIENT

Client Name: Brenda Lavender
 Client Department: ADMINISTRATIVE SERVICES
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Agreement Terms Complete	6/19/07	5/19/08	6/19/07				
Project Ongoing	6/19/07	5/16/08	6/30/08				

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	\$1,958,100
Project % Completed:	20%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE	307,400	307,400	6,253,300	486,300	123,500	78,800	805,400
TOTALS	307,400	307,400	6,253,300	486,300	123,500	78,800	805,400

CITY OF BEVERLY HILLS

CIP No: 0351 PARKING REVENUE AUDIT PROGRAM



DESCRIPTION

Creation of a comprehensive audit program for the City's Cash Parking Operations, including meters, change machines, and garages.

PROJECT CLIENT

Client Name: Chad Lynn
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved: ADMINISTRATIVE SERVICES

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Council Approval Date	11/1/07	11/1/07	NA				
Design Development	8/1/08	1/30/09	NA				
Equipment Purchase/Implementa	1/1/09	3/30/09	NA				
Ongoing Project Review	4/1/09	4/30/09	NA				

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	30%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Serco	Audit	0	\$80,000		1st Draft by 12/08

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	405,000	45,000	0	0	0	0	0
81-PARKING ENTERPRISE	45,000	45,000	300,000	30,000	0	0	0
TOTALS	450,000	90,000	300,000	30,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0367 INSTALL TRAFFIC SIGNALS



DESCRIPTION

Provide for the installation of traffic signals and equipment. Projects in FY 08-09 including the third of three years of LED traffic signal indication replacements (\$120K), the first of two years of 25 oldest traffic signal controller replacements (\$96K), and a study of the installation of three warranted signals at the intersection of Sunset Boulevard with Roxbury, Bedford, and Camden Drives (\$50K). (Please refer to the Appendix for a listing of intersections)

PROJECT CLIENT

Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				RFP Analysis	2/1/08	4/1/08	11/1/07	
Council Approval Date	2/19/08	2/19/08	2/19/08					
Construction Start Date	5/1/08	11/1/08	5/1/08	[Green bar spanning from Qtr 3, 2008 to Qtr 1, 2009]				
Project Complete	1/1/09	1/1/09	11/1/08					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	45%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	1,139,105	1,139,105	266,000	1,057,000	1,993,000	593,000	393,000
TOTALS	1,139,105	1,139,105	266,000	1,057,000	1,993,000	593,000	393,000

CITY OF BEVERLY HILLS

CIP No: 0387 WATER MAIN AND HYDRANT REPLACEMENT



DESCRIPTION
 Replace and/or rehabilitate undersized, deteriorated or old water mains and upgrade the fire hydrant system according to the Water System Master Plan dated May 2002 and records. In 2009/2010, the City plans to update the Master Plan and the Urban Water Management Plan.

PROJECT CLIENT
 Client Name: Shana Epstein
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE					
Milestone	Start	Finish	Original	Qtr 3, 2008	
Request for Proposal	7/1/08	9/5/08	NA		
Council Approval Date	4/15/08	5/6/08	NA		
Bids Received	3/7/08	4/8/08	NA		
Start Construction/Installation	5/19/08	6/30/08	NA		
Project Complete	11/11/08	12/31/08	NA		

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$2,500,000
Project % Completed:	40%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
RBF Consulting	Design & Spec & Drawing	0	\$2,535,000		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	6,275,402	3,789,500	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000
TOTALS	6,275,402	3,789,500	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000

CITY OF BEVERLY HILLS

CIP No: 0402 STREETScape DEMONSTRATION



DESCRIPTION

A demonstration project of Streetscape Project has been recommended that will include the City sidewalks adjacent to the Gardens portion of the Montage Hotel & Gardens Project. Both the Canon and Beverly Drive sidewalks will be part of the demonstration project. Athens Group has been asked to incorporate the demonstration project into their construction plans and will include granite sidewalks, street furniture, and public art. Hanging planter

PROJECT CLIENT

Client Name: Daniel Cartagena
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved:

STATUS : The City has received the Civil Plans for the public right-of-way containing the lay-out and locations of the driveways, street lights, street trees and mid-block crosswalks. Athens has reviewed preliminary streetscape plans from its consultant

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
				Council Approval Date	6/19/07	7/16/07	NA
Schematic Design	6/19/07	7/16/07	NA				
Environmental Review	6/19/07	7/16/07	NA				
Negotiation of Change Order	9/30/07	9/30/07	9/30/07				
Conceptual Design	6/19/07	12/1/07	12/1/07				
Construction/Installation	10/30/07	10/30/08	10/30/07	[Red bar spanning from Qtr 3, 2008 to Qtr 4, 2008]			
Construction Documents	2/28/08	2/28/08	2/28/08				
Project Complete	10/31/08	10/31/08	10/31/08		◆		

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	10%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Nancy Powers & Associates	Design Development Review	0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	558,000	558,000	73,500	0	0	0	0
TOTALS	558,000	558,000	73,500	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0442 GREYSTONE PARK IMPROVEMENTS



DESCRIPTION

Ongoing restoration and preservation projects include 1) engineering design services for the infrastructure improvements in the Mansion; 2) design services for the renovation of the Fire House structure; 3) upgrades to the Pool House interiors following waterproofing repairs; and 4) design services for the site improvements – phase III.

PROJECT CLIENT

Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : Plumbing & electrical upgrades are completed. Upgrades to the pool house are completed. Designs for site improvements for Phase III landscape upgrades are underway.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Schedule			
				Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Design Development - Landscaping	6/19/07	11/28/08	5/1/07	[Progress bar]			
Construction/Installation - Electrical & Plumbing	12/11/06	2/1/08	2/1/07	[Progress bar]			
Project Complete	6/19/08	1/23/13	1/23/12	[Progress bar]			

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	80%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Whitin & Assoc.	Design	500	\$200,000		
BBS	Construction	2000	\$1,145,000		
Mel Green & Associate	Engineer	500	\$200,000		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA	1,722,488	1,722,488	3,350,000	1,600,000	100,000	100,000	100,000
TOTALS	1,722,488	1,722,488	3,350,000	1,600,000	100,000	100,000	100,000

CITY OF BEVERLY HILLS

CIP No: 0483 TENNIS COURTS AND SITE ENHANCEMENTS



DESCRIPTION
 Reconstruction and modernization fo the La Cienega Tennis Center locker facilities.

PROJECT CLIENT
 Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : During FY08/09 we plan to refurbish the men's and women's locker room and restroom facilities .

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009
Council Approval Date	6/19/07	6/19/07	6/19/07					
Schematic Design	9/1/08	12/30/08	6/19/08					
Bid Documents	11/3/08	2/28/09	12/1/08					
Construction	1/1/09	4/30/09	1/1/09					
Project Complete	6/19/07	6/30/09	6/30/09					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	10%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
TruLine Surfacing	Contractor	0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA	0		340,000	0	40,000	140,000	0
TOTALS	0		340,000	0	40,000	140,000	0

CITY OF BEVERLY HILLS

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



DESCRIPTION

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

PROJECT CLIENT

Client Name: Shana Epstein
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008
Design Development	10/1/08	12/5/08	10/17/07	
Bids Received	1/20/09	1/20/09	7/14/09	
Construction Start Date	3/16/09	3/16/09	5/31/09	
Project Complete	6/15/09	6/15/09	6/15/09	

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
N/A		0	\$250,000		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
85-STORMWATER ENTERPRISE	250,000	250,000	250,000	250,000	250,000	250,000	250,000
TOTALS	250,000	250,000	250,000	250,000	250,000	250,000	250,000

CITY OF BEVERLY HILLS

CIP No: 0554 PAVEMENT MASTER PLAN



DESCRIPTION

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

PROJECT CLIENT

Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Project to be initiated in January 2009.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008
Council Approval Date	9/19/08	8/19/08	NA	
Bids Received	5/7/09	6/11/09	NA	
Start Construction/Installation	11/1/08	2/7/09	NA	
Project Complete	NA	2/7/09	NA	

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Harris & Assoc.		0	\$50,000		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	17,887	17,887	0	0	0	0	0
12-STATE GAS TAX	0		50,000	0	50,000	0	50,000
TOTALS	17,887	17,887	50,000	0	50,000	0	50,000

CITY OF BEVERLY HILLS

CIP No: 0568 FINE ARTS PURCHASES



DESCRIPTION
 To acquire and install fine art pieces using anticipated in-lieu funds received by the City under the Fine Art Ornamentation Law.

PROJECT CLIENT
 Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : The Fine Art Commission is currently reviewing sculptures to add to the City's collection.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,
Council Approval Date	6/19/07	6/19/07	NA					
Project Complete	6/19/07	10/31/07	NA					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
18-FINE ART	277,700	277,700	0	0	0	0	0
TOTALS	277,700	277,700	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0576 REPLACE COLDWATER CANYON RESERVOIR



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

PROJECT CLIENT
 Client Name: Shana Epstein
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,
Design Start Date	8/11/92	8/23/06	NA					
Council Award Date	2/6/07	2/6/07	NA					
Construction Start Date	7/31/07	4/26/10	NA					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	20%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	25,655,790	25,655,790	0	0	0	0	0
TOTALS	25,655,790	25,655,790	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0584 CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)



DESCRIPTION

Upgrades and replacements of equipment for the Central Plant are scheduled to address life-cycle and energy-efficiencies.

PROJECT CLIENT

Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS: The contract for the Chiller Replacement project was substantially complete on July 30, 2008. Final acceptance by the City Council was on September 23, 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Construction Documents	10/1/07	11/9/07	11/9/07					
Bids Received	12/13/07	12/13/07	12/15/07					
Contract Approved	1/29/08	1/29/08	1/8/08					
Construction/Installation	3/17/08	7/14/08	1/21/08					
Project Complete	7/14/08	7/14/08	4/1/08					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$600,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
ABM Engineering	Operating Engr	40	\$0	Project Specifications	

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	786,005	689,000	0	0	0	0	0
TOTALS	786,005	689,000	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0585 FIRE HEADQUARTERS STATION - MAINT & IMPRV



DESCRIPTION

Fire Headquarters is 20+ years old and needs updating for its current usage as well as renovation throughout due to the high occupant load and 24-hou/day usage. A small increase in 2nd floor square footage is planned to address staffing changes and a complete remodel will require additional phases and funding in later years.

PROJECT CLIENT

Client Name: Mark Embrey
 Client Department: FIRE DEPARTMENT
 Other Departments Involved:

STATUS : Phase 1 funded in Fiscal Year 2007-08, design and specifications begun. CIP budget of \$885,000.00 from FY 2007-08 carried over into Fiscal Year 2008-09. Bid process should be completed by November 2008, with construction planned for February - July, 2009

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				Phase One Design and Specs	5/1/08	6/30/08	4/12/07	
Bid Process and Approvals	8/1/08	11/1/08	5/17/07	■				
Construction Work	12/1/08	6/30/09	7/23/07			■		

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$985,000
Project % Completed:	50%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		
		0			

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	3,205,882	885,000	100,000	0	750,000	0	0
TOTALS	3,205,882	885,000	100,000	0	750,000	0	0

CITY OF BEVERLY HILLS

CIP No: 0586 FIRE STATION 2 - MAINT & IMPRV



DESCRIPTION
 Fire Station #2 is 26-years old and in need of significant renovation. In the 1st phase of this project, the emergency generator will be replaced with a full-power unit. Station circuitry will require upgrades. Exterior wood siding/trim will be replaced. Interior work to include new attic insulation, paint, ceilings, lightin, cabinetry, and flooring.

PROJECT CLIENT
 Client Name: Mark Embrey
 Client Department: FIRE DEPARTMENT
 Other Departments Involved:

STATUS : Scheduled to begin in Fiscal Year 2008-09.

Design only to be completed this Fiscal Yea.r Delayed due to project delays on CIP #585 - HQ Fire. Only one Fire Station can be remodeled at a time to allow for displacing personnel without impacting operations.

MILESTONES AND CURRENT PROJECT SCHEDULE											
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,			
Project Scope and Specs.	8/1/08	10/1/08	10/1/08	[Gantt bar: Q3 2008 - Q4 2008]							
Bid Process and Approvals	11/3/08	1/1/09	1/1/09		[Gantt bar: Q4 2008 - Q1 2009]						
Construction Work	2/2/09	6/30/09	6/30/09			[Gantt bar: Q1 2009 - Q2 2009]					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$1,000,000
Project % Completed:	0%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			500,000	0	0	300,000	200,000
TOTALS			500,000	0	0	300,000	200,000

CITY OF BEVERLY HILLS

CIP No: 0587 FIRE STATION 3 - MAINT & IMPRV



DESCRIPTION

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

PROJECT CLIENT

Client Name: Mark Embrey
 Client Department: FIRE DEPARTMENT
 Other Departments Involved:

STATUS : Scheduled to begin Fiscal Year 2009/10.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
				Project Scope and Specs.	8/3/09	10/1/09	10/1/09
Bid Process and Approvals	11/2/09	1/1/10	1/1/10				
Construction	2/1/10	6/30/10	6/30/10				

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			0	500,000	0	0	0
TOTALS			0	500,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0588 SHOOTING RANGE VENTILATION



DESCRIPTION

State Mandate - Demolition, replacement, remodeling, and project management of Police Department shooting range ventilation system.

PROJECT CLIENT

Client Name: Theresa Taylor
 Client Department: POLICE DEPARTMENT
 Other Departments Involved:

STATUS : Conceptual plans have been prepared per the requirements of the Police Dept.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Demolition	9/15/08	10/3/08	10/3/08				
Ventilation System Installation	10/6/08	11/21/08	11/21/08				
Electrical Work	10/6/08	11/21/08	11/21/08				
Coring - Renovation Work	10/6/08	11/21/08	11/21/08				
Start up, Test and Commission	12/1/08	12/10/08	12/10/08				
Turnover and Training	12/11/08	12/12/08	12/12/08				
Contingency Time	12/15/08	1/2/09	1/2/09				

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$620,050
Project % Completed:	10%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			620,050	0	0	0	0
TOTALS			620,050	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0602 IRRIGATION UPGRADES



DESCRIPTION

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

PROJECT CLIENT

Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : Project planning scheduled to begin January 2009, for implementation beginning in July 2009.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Council Approval Date	6/1/09	6/1/09	NA					
Design Development	1/2/09	6/30/09	NA			█		
Project Complete	7/1/09	6/30/10	NA					█

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	0		0	717,000	0	0	0
TOTALS	0		0	717,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0610 POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE



DESCRIPTION

Police facility improvements includes design services for development of an Emergency Operations Center, and modifications to the department offices. Construction is planned for Fiscal Year 2007-08.

PROJECT CLIENT

Client Name: Theresa Taylor
 Client Department: POLICE DEPARTMENT
 Other Departments Involved:

STATUS : Preparation of project plans and specifications are in progress by Leach Mounce Architects for the expansion and remodel of the EOC and office areas in the Police Facility.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,
Construction Documents	2/18/08	4/24/08	7/10/07					
Bid Date	5/28/08	5/28/08	4/1/08					
Award Contract	6/17/08	6/17/08	5/20/08	6/17				
Construction	7/21/08	1/30/09	12/26/08					
Project Complete	1/30/09	1/30/09	12/26/08			1/30		

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	40%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Leach Mounce	Architect	0	\$260,224		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	2,910,000	2,910,000	1,680,000	410,000	0	0	0
TOTALS	2,910,000	2,910,000	1,680,000	410,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0629 STREET LIGHT REPLACEMENT PROJECT



DESCRIPTION
 This project calls for the replacement of the conduit and wiring of the City's street lighting system in both the commercial and residential areas of the City.

PROJECT CLIENT
 Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Design commenced in FY 07-08.

MILESTONES AND CURRENT PROJECT SCHEDULE				
Milestone	Start	Finish	Original	Qtr 3, 2008
Design	6/17/08	3/2/09	2/12/08	
Council Approved	5/26/09	5/26/09	1/1/09	
Construction Date	6/22/09	4/30/10	NA	
Project Complete	5/25/09	5/25/10	NA	

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$8,821,500
Project % Completed:	7%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	8,878,362	8,878,362	0	0	0	0	0
12-STATE GAS TAX	164,432	164,432	0	0	0	0	0
TOTALS	9,042,794	9,042,794	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0633 STREET INFRASTRUCTURE ANNUAL MAINTENANCE



DESCRIPTION

This project provides for annual maintenance and upgrade of such items as alley resurfacing, minor asphalt repairs, minor repairs to gutters, sidewalks and curbs, catch basin repair, and refurbishment and replacement of water meter boxes.

PROJECT CLIENT

Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,
Council Approved Date	10/16/07	10/16/07	6/19/07					
Design Start Date	8/6/07	8/24/07	8/6/07					
Bids Received	9/18/07	9/18/07	9/18/07					
Construction Start Date	1/28/08	5/12/08	11/12/07					
Project Complete	6/30/08	6/30/08	3/14/07					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$525,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	664,026	664,026	0	0	0	0	0
45-LIABILITY CLAIMS RESERVE	400,000	400,000	0	0	0	0	0
80-WATER ENTERPRISE	550,000	550,000	0	0	0	0	0
85-STORMWATER ENTERPRISE	100,000	100,000	0	0	0	0	0
TOTALS	1,714,026	1,714,026	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0647 GENERAL LAND ACQUISITION



DESCRIPTION

The City seeks to acquire properties on Foothill Road to expand the Public Works yard, construct a warehouse and shop building with appropriate proximity to Water Treatment Plant and Public Works Building, and to provide adequate vehicular circulation for the existing building. Purchase of various properties, including Railroad Parcels 12 and 13 and the corner property on La Cienega and Olympic Blvds., adjacent to La Cienega Park, will support these City

PROJECT CLIENT

Client Name: Daniel Cartagena and Scott G. Miller
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved: ADMINISTRATIVE SERVICES

STATUS : City Staff continues to meet with property owners to discuss negotiated purchases for various properties. Additionally, where necessary, has requested the assistance of state officials to assist with regulatory issues.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr
Negotiations for Purchase of Parcels 12 & 13	12/3/07	2/28/08	10/1/07				
Acceptance of Terms	2/28/08	2/29/08	12/1/07				
City Council Approval	3/18/08	3/18/08	12/18/07				
Open Escrow	3/24/08	5/6/08	12/30/07				
Close Escrow	5/8/08	5/8/08	2/14/08				

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$14,500,000
Project % Completed:	10%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Professional Services Industries	Environmental Assessment &	0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	7,500,000	6,000,000	0	0	0	0	0
80-WATER ENTERPRISE	7,000,000	7,000,000	0	0	0	0	0
TOTALS	14,500,000	13,000,000	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0669 WATER METER REPLACEMENT



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

PROJECT CLIENT
 Client Name: Shana Epstein
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : As of Oct 21, 52% complete with installation ..

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,	
Council Approval Date	6/19/07	7/16/07	NA						
Schematic Design	6/19/07	11/5/07	NA						
Environmental Review	8/20/07	11/9/07	NA						
Design Development	11/9/07	2/28/08	NA						
Construction Documents	3/3/08	5/23/08	NA						
Agreement Terms Complete	2/19/08	4/14/08	NA						
Bids Received	4/14/08	7/4/08	NA						
Start Construction/Installation	7/21/08	5/22/09	NA						
Project Complete	5/1/09	8/20/09	NA						

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	52%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	7,679,731	7,679,731	0	0	0	0	0
TOTALS	7,679,731	7,679,731	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0701 IMPROVEMENT OF CITY GATEWAYS



DESCRIPTION

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

PROJECT CLIENT

Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : Several consultants interviewed and a firm has been asked to provide a proposal for scope of service and cost estimate.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original					
				Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Council Approval Date	6/19/07	6/19/07	6/19/07					
RFQ Interviews	4/2/07	1/30/09	4/2/07	[Progress bar: 4/2/07 to 1/30/09]				
Design Development	1/1/08	6/30/09	6/30/08	[Progress bar: 1/1/08 to 6/30/09]				
Project Completion	6/19/07	9/1/13	9/1/08	[Progress bar: 6/19/07 to 9/1/13]				

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$150,000
Project % Completed:	10%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
TBD		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	150,000	150,000	300,000	150,000	150,000	150,000	150,000
TOTALS	150,000	150,000	300,000	150,000	150,000	150,000	150,000

CITY OF BEVERLY HILLS

CIP No: 0713 REPAINT CITY BUILDINGS



DESCRIPTION
 Ongoing maintenance painting of City buildings. The first priorities are the Fire Department Headquarters, the Library, and the Tennis Center. (Please refer to the Appendix for a listing of the buildings that are scheduled to be repainted over the next five years.)

PROJECT CLIENT
 Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Painting of City facilities is pending direction to proceed with improvements to parking facilities.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Bid DocumentsDesign	2/11/08	3/7/08	5/6/08					
Bids Received	5/1/08	5/1/08	5/20/08					
Contract Approved	6/3/08	6/3/08	7/31/08					
Construction	6/23/08	6/23/08	8/29/08					
Project Complete	8/29/08	8/29/08	8/29/08					

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

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTALS	100,000	100,000	100,000	100,000	100,000	100,000	100,000

CITY OF BEVERLY HILLS

CIP No: 0785 PARKING REVENUE CONTROL SYSTEM UPGRADE



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

PROJECT CLIENT
 Client Name: Chad Lynn
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved: INFORMATION TECHNOLOGY

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE					
Milestone	Start	Finish	Original	Qtr 3, 2008	
Council Approval Date	11/1/07	11/1/07	NA		
Design Development	11/1/07	11/30/07	NA		
Start Construction/Installation	5/1/08	2/28/09	NA		
Project Complete	2/28/08	10/30/09	NA		

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	55%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Walker Parking	RFP & Installation/Inspection	0	\$187,000	All	In Progress

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	900,000	300,000	0	0	0	0	0
81-PARKING ENTERPRISE	4,555,897	2,400,000	150,000	0	0	0	0
TOTALS	5,455,897	2,700,000	150,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0786 PARKING FACILITY UPGRADES



DESCRIPTION

Upgrading of City parking facilities to include condition analysis, lighting and ventilation analysis, energy efficiency, waterproofing of parking decks, and post tension cable rehabilitation.

PROJECT CLIENT

Client Name: Chad Lynn
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Council Approval Date	6/19/07	6/19/07	NA				
Start Construction/Installation	4/1/08	8/30/08	NA				
Project Complete	8/4/08	8/30/08	NA				

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE	560,000	560,000	200,000	100,000	0	0	0
TOTALS	560,000	560,000	200,000	100,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0795 WATER TREATMENT PLANT



DESCRIPTION

The City has the opportunity during Fiscal Year 2007-08 to purchase the Public Works facility and Water Treatment Plant from Earth Tech for \$18.5 Million. In FY 08-09, the City plans on automating one of the larger valves within the treatment plant. In FY 12-13, the reverse osmosis membranes will need to be replaced.

PROJECT CLIENT

Client Name: Shana Epstein
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS: Work has not began for valve replacement. May need to use for meter replacement.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008
Agreement Terms Complete	6/19/07	7/16/07	4/1/08	
Project Complete	4/15/08	4/15/08	4/1/08	
Date Purchased	6/27/08	6/27/08	NA	

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	20%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	18,375,000	18,375,000	75,000	0	0	0	200,000
TOTALS	18,375,000	18,375,000	75,000	0	0	0	200,000

CITY OF BEVERLY HILLS

CIP No: 0796 RESERVOIR REPLACEMENT AND REPAIR



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

PROJECT CLIENT
 Client Name: Shana Epstein
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE					
Milestone	Start	Finish	Original	Qtr 3, 2008	
Request for Proposal	10/13/08	12/31/08	NA		
Council Approval Date	6/30/09	6/30/09	NA		
Construction Documents	1/4/09	5/7/09	NA		
Bids Received	5/7/09	6/11/09	NA		
Start Construction/Installation	9/1/09	9/1/11	NA		
Project Complete	9/1/11	10/31/11	NA		

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	1%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$660,000		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	4,350,000	50,000	6,600,000	238,000	133,000	360,000	250,000
TOTALS	4,350,000	50,000	6,600,000	238,000	133,000	360,000	250,000

CITY OF BEVERLY HILLS

CIP No: 0797 VEHICLE AND FACILITIES MAINTENANCE SHOPS



DESCRIPTION

Construct new vehicle service facility and facility maintenance shops, which are necessary to provide long-term service facilities in place of the interim "tent" facility on the 342 Foothill Road property.

PROJECT CLIENT

Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Contract work by Ford E C. was completed on September 30, 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Construction Documents	10/2/06	2/28/07	11/30/06					
Bids Received	3/9/07	3/9/07	1/9/07					
Contract Approved	4/26/07	4/26/07	2/1/07					
Construction /Installation	5/29/07	6/27/08	6/5/08					
Project Complete	6/27/08	6/27/08	4/15/08					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$11,000,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Koury	Testing & Insp.	0	\$50,000		
Ford E.C.	Contractor	0	\$10,040,600		
Earth Tech	Architect	0	\$1,050,000		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	14,908,742	14,908,742	0	0	0	0	0
TOTALS	14,908,742	14,908,742	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0823 MISCELLANEOUS CONSTRUCTION PROJECTS



DESCRIPTION
 This project provides ongoing annual funding for various projects.

PROJECT CLIENT
 Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Projects will be identified during the year.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009	Qtr 4, 2009
Conceptual Design	7/1/08	1/1/09	1/1/09	[Bar]					
Design Development	8/1/08	2/1/09	2/1/09	[Bar]					
Construction/Installation	9/1/08	6/30/09	6/30/09	[Bar]					

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

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	188,618	188,618	50,000	50,000	50,000	50,000	50,000
TOTALS	188,618	188,618	50,000	50,000	50,000	50,000	50,000

CITY OF BEVERLY HILLS

CIP No: 0833 INSTALL NEW ROOFING ON CITY BUILDINGS



DESCRIPTION

New roofs will be installed on the Police Department and the Library in FY 08-09 and on City Hall and the Fire Department Headquarters in FY 09-10.

PROJECT CLIENT

Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Contract was awarded to Eberhard on October 7, 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Construction Documents	7/1/08	7/25/08	7/25/08				
Bids Received	8/21/08	8/21/08	8/21/08				
Contract Approved	9/16/08	9/16/08	9/16/08				
Construction/Installation	9/29/08	11/28/08	11/28/08				
Project Complete	11/28/08	11/28/08	11/28/08				

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$500,000
Project % Completed:	25%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			500,000	500,000	0	0	0
TOTALS			500,000	500,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT



DESCRIPTION

Renovation of the Library is intended to address the Library's needs for public use and programming. This project includes addressing the issues with the Library's Auditorium.

PROJECT CLIENT

Client Name: Nancy Hunt-Coffey
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : Interviews of design firms are completed. Review of firms qualifications (including site visits) complete, negotiating terms with selected firm. A recommendation of selected firm is forthcoming.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
				Agreement Terms Complete	9/10/07	10/31/08	1/22/08
Project Analysis Complete	7/2/07	5/31/08	4/18/08				
Construction Documents	3/31/09	10/31/09	7/31/09				
Bids Received	12/31/09	2/15/10	10/26/09				
Start Construction/Installation	4/30/10	4/30/12	10/1/10				

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	\$0
Project % Completed:	4%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
To be determined	Space Planning and Architecture	0	\$0	Concept Design	
Linda Demmers	Programming		\$12,000	Concept Design	Program plan complete

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	298,132	298,132	200,000	1,450,000	1,055,000	775,000	0
TOTALS	298,132	298,132	200,000	1,450,000	1,055,000	775,000	0

CITY OF BEVERLY HILLS

CIP No: 0849 PUBLIC COMPONENTS/MONTAGE PROJECT



DESCRIPTION

The Gardens Building, Gardens and Public Parking Project is under construction in coordination with the Montage Hotel. The public components costs were budgeted in FY2006/07. The FY2007/08 and FY2008/09 budgeted amounts are for the Gardens Building Tenant Improvement and Parking. The Gardens building includes small ground floor spaces for retail and approximately 20,000 square feet of restaurant/office space.

PROJECT CLIENT

Client Name: David Lightner
 Client Department:
 Other Departments Involved:

STATUS : Construction is proceeding on schedule. The Gardens Building shell is to be complete for the start of tenant improvements in June, 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Agreement Terms Complete	4/29/04	3/30/05	3/30/05					
Construction/Installation	6/30/05	10/30/08	10/30/08					

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Stegeman & Kastner	Construction Monitor	0	\$0	Construction	
BHLH, LLC	Developer	0	\$32,300,000	Construction	On schedule

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE	33,397,006	32,852,549	300,000	50,000	0	0	0
TOTALS	33,397,006	32,852,549	300,000	50,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0851 CITY HALL MASTER PROJECT



LOOKING AT INFORMATION DESK THROUGH ELEVATOR LOBBY

DESCRIPTION

This project encompasses office renovation and maintenance related projects. This includes the Ground (future First) Floor renovation as a Customer Service Center and general office upgrades. It also includes the renovation of First Floor offices (Community Services), and Second Floor offices (Administrative Services).

PROJECT CLIENT

Client Name: David Lightner
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved:

STATUS : Contract work by Tower Construction was completed on September 30, 2008. Move in by staff is on October 20, 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Construction Documents	12/27/05	6/6/07	5/11/07					
Bids Received	9/17/07	9/17/07	6/21/07					
Contract Approved	10/16/07	10/16/07	7/16/07					
Construction	12/4/07	9/8/08	7/23/07					
Project Complete	9/8/08	9/8/08	6/20/07					

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$5,500,000
Project % Completed:	100%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	6,488,898	6,488,898	5,605,000	245,000	0	0	0
TOTALS	6,488,898	6,488,898	5,605,000	245,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0852 CIVIC CENTER PLAZA IMPROVEMENTS



DESCRIPTION
 This project will provide for an exit from the Police garage onto Civic Center Drive, installation of restrooms in the Civic Center Plaza as well as installation of the tiles.

PROJECT CLIENT
 Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : Design funds for a restroom facility will be allocated in FY08/09. Activity on this project is anticipated to begin in early 2009.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009	Qtr 4, 2009
Council Approval Date	6/12/06	11/1/06	NA						
Design Development	12/1/08	4/1/09	NA						
Project Complete	6/13/06	6/30/10	NA						

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	90%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	10,533		0	0	0	0	0
16-PARKS AND RECREATION FA	3,517	3,517	75,000	525,000	0	0	0
TOTALS	14,050	3,517	75,000	525,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0856 311 SYSTEM



DESCRIPTION

Telephone consultant to perform a needs assessment in addition to upgrading and replacing current telephone system.

PROJECT CLIENT

Client Name: Katie Lichtig
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved:

STATUS : Staff has completed the upgrade to Fire Stations 2 and 3 as well as Greystone and Roxbury Park. Staff expects to have the upgrade completed during the third quarter.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Installation & Configuration	9/3/07	12/31/07	12/31/07					
System Review	1/1/08	3/31/08	3/31/08					
Complete Project	3/31/08	3/31/08	3/31/08					

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$1,500,000
Project % Completed:	95%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	\$189,000

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	1,500,000	1,500,000	550,000	0	0	0	0
TOTALS	1,500,000	1,500,000	550,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0862 ENTERTAINMENT BUSINESS DISTRICT EIR AND TRAFFIC MITIGATION



DESCRIPTION

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

PROJECT CLIENT

Client Name: Vince Bertoni
 Client Department: COMMUNITY DEVELOPMENT
 Other Departments Involved:

STATUS : Consideration of final traffic mitigation under way. Release the DEIR anticipated in April 2008; Council consideration of the Plan scheduled in July-August 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,
Environmental Review	6/19/07	11/24/08	6/19/07					
Design Development	6/19/07	3/31/08	6/19/07					
Agreement Terms Complete	6/19/07	3/31/08	6/19/07					
Project Complete	6/19/07	3/31/08	11/30/07					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	67%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	0	0	0	0	0	0	0
08-CAPITAL ASSETS	638,200	638,200	0	0	0	0	0
TOTALS	638,200	638,200	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0863 STREET SIGN REPLACEMENT



DESCRIPTION
 Replaces all parking restriction signs City-wide. Phase 1 includes replacing all single plate signs (apx. 2000 signs). Phase 2 includes all double and triple plate permit parking and street sweeping signs (apx. 1500 signs). Phase 3 includes all signs on the perimeter of the City (e.g. overnight prohibition signs), block entrance signs, and miscellaneous signs.

PROJECT CLIENT
 Client Name: Aaron Kunz
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

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

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Pre-installation	5/1/08	9/1/08	NA				
Contract approved	9/1/08	9/1/08	NA				
Construction/Installation Phase 1 & 2	9/2/08	6/30/09	NA				
Contract Approved - Phase 3	8/3/09	8/3/09	NA				
Construction/Installation Phase 3	8/3/09	7/30/10	NA				

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	10%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	250,000	250,000	250,000	250,000	250,000	250,000	0
TOTALS	250,000	250,000	250,000	250,000	250,000	250,000	0

CITY OF BEVERLY HILLS

CIP No: 0864 URBAN DESIGN



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

PROJECT CLIENT
 Client Name: Daniel Cartagena
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved:

STATUS : Construction Retainer has been released to Griffith Company by the City. Phase I is complete. Feasibility analysis of additional components is underway.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original				
				Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr
Council Approval Date	6/19/07	10/31/07	NA				
Feasibility Study /Scope of Work Complete	6/19/07	10/31/07	NA				
Schematic Design/Needs Analysis	6/19/07	10/31/07	NA				
Conceptual Design	6/19/07	10/31/07	NA				
Environmental Review	6/19/07	10/31/07	NA				
System Review	6/19/07	10/31/07	NA				
Design Development	6/19/07	10/31/07	NA				
Construction Documents	6/19/07	10/31/07	NA				
Agreement Terms Complete	6/19/07	10/31/07	NA				

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	5%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	347,658	347,658	0	0	0	0	0
12-STATE GAS TAX	480,650	480,650	0	0	0	0	0
TOTALS	828,308	828,308	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0880 WATER FACILITY IMPROVEMENTS



DESCRIPTION

The Water Treatment Plant Observation Room will be transformed into a useful utility room with window treatments, furniture, and HVAC improvements.

PROJECT CLIENT

Client Name: Shana Epstein
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Exhibition Space improvements include solar window film and 2 layers of draperies. Also included is an analysis of the HVAC system to provide adequate cooling. Upgrades to the AC equipment will be part of the PW 1st Floor remodel - completion 2/09

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				Construction Documents	3/5/07	6/12/08	1/17/07	
Bids Received	7/17/08	7/17/08	5/16/07					
Contract Approved	8/5/08	8/5/08	6/19/07	■				
Construction/Installation	8/25/08	10/31/08	7/9/07	■				
Project Completed	10/31/08	10/31/08	10/19/07		■			

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$0
Project % Completed:	20%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	800,000	800,000	0	0	0	0	0
TOTALS	800,000	800,000	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0881 336 FOOTHILL RD



DESCRIPTION

Negotiations are underway to develop a proposed ground lease for City review.

PROJECT CLIENT

Client Name: David Lightner
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved:

STATUS : Negotiations proceeding with staff and consultant team. An RFP will be issued if negotiations are not successful.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Complete/Issue RFQ-P	9/15/08	10/16/08	NA					
Qualifications Due	12/19/08	12/19/08	NA					
Announce Added Teams	2/10/09	2/11/09	NA					
Proposals Due	3/10/09	3/11/09	NA					
Review/Recommend Team	3/10/09	5/4/09	NA					
Prepare/Present ENA	5/4/09	6/2/09	NA					
Three Month ENA Period	6/2/09	9/2/09	NA					
Present Lease Recommendation	9/15/09	9/15/09	NA					
Design/Construction	9/16/09	3/8/13	NA					

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
KMA, Appraisers		0	\$0		All consultant costs reimbursable.

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			100,000	0	0	0	0
16-PARKS AND RECREATION FA	2,310		0	0	0	0	0
TOTALS	2,310		100,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0883 MUNICIPAL AREA NETWORK



DESCRIPTION

South Phase - Development and construction of a municipal area fiber channel network. This will minimize the project costs of the conduit and cable runs being installed as part of the City's street lighting and parking structure upgrade project.

PROJECT CLIENT

Client Name: David Schirmer
 Client Department: INFORMATION TECHNOLOGY
 Other Departments Involved:

STATUS : Infrastructure is in place. Procurement for Phase II electronics will occur in second quarter.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2,
Discovery/Needs Analysis	7/1/08	8/1/08	NA				
Discovery/Needs Analysis Complete	8/1/08	8/1/08	NA				
Bids Received	8/1/08	9/15/08	NA				
Agreement Terms	9/15/08	10/15/08	NA				
Contract Approved	11/18/08	11/18/08	NA				
Construction	1/1/09	4/30/09	NA				
Construction Complete	4/30/09	4/30/09	NA				
Configuration & Installation of Electronics	4/30/09	5/29/09	NA				
Testing	5/30/09	5/30/09	NA				

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	1,787,100	1,787,100	600,000	100,000	100,000	100,000	100,000
TOTALS	1,787,100	1,787,100	600,000	100,000	100,000	100,000	100,000

CITY OF BEVERLY HILLS

CIP No: 0886 TRANSIT PRIORITY SYSTEM



DESCRIPTION

Transit Priority System is a signal system network that provides early green or extended green time, to accommodate rapid bus services along Wilshire, Olympic, N. Santa Monica and La Cienega Blvds. The LA Metro Transportation Authority funded this program and it is administered by the LA County Department of Public Works.

PROJECT CLIENT

Client Name: Aaron Kunz
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : The final two tasks are developments of the Information Exchange Network (IEN) system. A notice to proceed to the system consultant has been issued to complete the design by December 2008 and system implementation and testing by June 2009.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
				Council Approval Date	11/5/05	11/5/05	NA
Feasibility Study /Scope of Work Complete	5/8/06	11/1/06	NA				
System Design & Integration	5/8/06	10/31/07	NA				
System Implementation & Support	6/19/07	6/30/09	NA				
Agreement Terms Complete	5/8/06	6/30/09	NA				
Start Construction/Installation	5/8/06	11/7/06	NA				
System Warranty	6/19/07	6/30/09	NA				

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Kimley-Horn Associates	System Consultant	0	\$60,000		In process of design

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	185,912	185,912	0	0	0	0	0
TOTALS	185,912	185,912	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0888 331 FOOTHILL RD OFFICE BUILDING



DESCRIPTION

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

PROJECT CLIENT

Client Name: Alison Maxwell
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved:

STATUS : Contract work by Bayley Construction is proceeding per plans and specifications. Construction of the foundation is in progress.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,
Construction Documents	2/26/07	4/18/08	2/20/07					
Bids Received	6/4/08	6/4/08	3/17/08					
Contract Approved	7/1/08	7/1/08	4/15/08					
Construction	7/14/08	11/27/09	5/12/08	[Red bar indicating progress]				
Project Complete	11/27/09	11/27/09	9/25/09					

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	\$31,120,000
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
42-CABLE TV	0		2,644,400	0	0	0	0
08-CAPITAL ASSETS	23,287,592	30,327,000	0	0	0	0	0
TOTALS	23,287,592	30,327,000	2,644,400	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0889 SANTA MONICA BLVD CORRIDOR



DESCRIPTION

Funding study including roadway reconstruction, landscaping, intersection improvements and signal synchronization.

PROJECT CLIENT

Client Name: Aaron Kunz
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

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

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Conceptual Design	6/17/07	6/17/07	6/17/07					
Design Development	12/31/07	12/31/07	12/31/07					
Preliminary Traffic Study	12/31/07	1/30/08	12/31/07					
City Council Review	7/30/08	9/30/08	12/31/07					
Project Complete	12/31/07	12/30/08	12/31/07					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	500,000	500,000	1,000,000	0	0	0	0
TOTALS	500,000	500,000	1,000,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0892 9268 THIRD ST



DESCRIPTION

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

PROJECT CLIENT

Client Name: David Lightner
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved:

STATUS : Feasibility Study is 95% complete. Currently studying potential tenant mix and coordinating building size with maximum size efficient garage. The effort during the current budget year is to complete architect selection, partial schematics and entitlement.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Council Approval Date	4/30/08	4/30/08	4/30/08					
Feasibility Study Complete	11/5/07	3/2/09	3/2/09	[Yellow bar spanning from Qtr 3, 2008 to Qtr 1, 2009]				
Conceptual Design	7/1/08	8/29/08	8/29/08	[Yellow bar spanning from Qtr 3, 2008 to Qtr 4, 2008]				
Environmental Review	9/11/08	11/18/08	11/18/08	[Blue bar spanning from Qtr 4, 2008 to Qtr 1, 2009]				
Construction Documents	11/18/08	8/14/09	8/15/09	[Green bar spanning from Qtr 4, 2008 to Qtr 3, 2009]				
Construction/Installation	10/15/09	8/15/11	8/15/11	[Blue bar spanning from Qtr 1, 2009 to Qtr 3, 2009]				

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$128,000,000
Project % Completed:	5%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			200,000	0	0	0	0
TOTALS			200,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0894 IMPROVEMENTS TO THE PUBLIC WORKS YARD AND FACILITY



DESCRIPTION

This project will encompass yard and facility improvements at 345 Foothill Road, including design of the warehouse, and construction of improvements to the Public Works Facility (plan vault, counting room, lockers, offices, and water staff relocations) in FY 08-09 and construction of the warehouse, site demo & remediation, and yard paving in FY 09-10.

PROJECT CLIENT

Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : Design of the Public Works Facility improvements began in FY 07-08.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008
Warehouse Design	3/24/06	6/17/07	6/17/07	
Land Acquisition	12/31/07	12/31/07	12/31/07	
Public Works Facility Improvements	12/8/08	3/1/09	3/9/08	
Warehouse Construction	1/1/09	1/1/10	12/31/07	

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$7,200,000
Project % Completed:	5%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			900,000	6,300,000	0	0	0
TOTALS			900,000	6,300,000	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0895 AUTOVU PARKING ENFORCEMENT UNIT



DESCRIPTION

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

PROJECT CLIENT

Client Name: Chad Lynn
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,
Council Approval Date	4/2/07	7/16/07	NA					
Schematic Design	6/19/07	11/5/07	NA					
Environmental Review	8/20/07	11/9/07	NA					
Design Development	11/9/07	2/28/08	NA					
Construction Documents	3/3/08	5/23/08	NA					
Agreement Terms Complete	2/19/08	4/14/08	NA					
Bids Received	4/14/08	7/4/08	NA					
Start Construction/Installation	7/21/08	5/22/09	NA					
Project Complete	5/1/09	8/20/09	NA					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

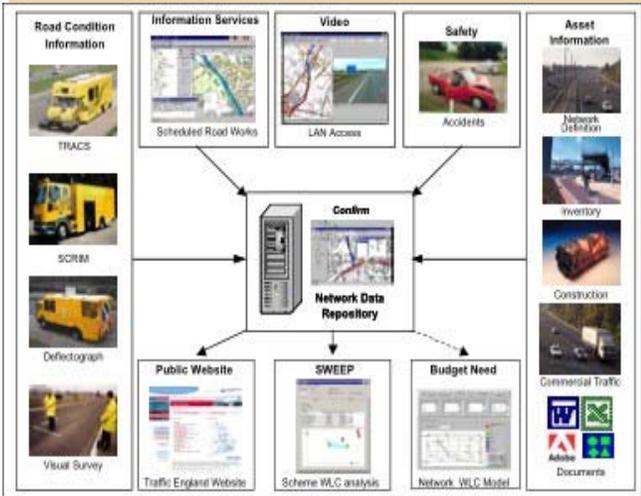
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	0	0	0	0	0	0	0
08-CAPITAL ASSETS			280,000	0	0	0	0
TOTALS	0	0	280,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM



DESCRIPTION
 This system includes the following modules: Executive Reporting, Work Management, Plant (Facilities) Management, Street Management, Stormwater Management, Warehouse Management, Wastewater Management, Water Management, GIS Interface and Mobile solution.

PROJECT CLIENT
 Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE					
Milestone	Start	Finish	Original	Qtr 3, 2008	
Start Construction/Installation	12/1/08	12/1/08	7/1/08		
Project Complete	6/30/09	6/30/09	6/30/09		

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	8%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	51,881	51,881	26,500	26,500	26,500	0	0
80-WATER ENTERPRISE	86,500	86,500	26,500	26,500	26,500	0	0
84-WASTEWATER ENTERPRISE	76,500	76,500	36,500	36,500	36,500	0	0
85-STORMWATER ENTERPRISE	56,500	56,500	16,500	16,500	16,500	0	0
81-PARKING ENTERPRISE	46,500	46,500	26,500	26,500	26,500	0	0
TOTALS	317,881	317,881	132,500	132,500	132,500	0	0

CITY OF BEVERLY HILLS

CIP No: 0897 455 N CRESCENT PARKING STUDY AND GARAGE



DESCRIPTION

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

PROJECT CLIENT

Client Name: Chad Lynn
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : International Parking Design is proceeding with schematic design documents per the recommended garage entry points per the Planning Commission.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
				Conceptual Design	11/27/06	8/31/07	8/31/07
Schematic Design	2/20/08	4/17/08	3/15/08				
Construction Documents	10/6/08	4/17/09	3/13/09				
Bids Received	6/15/09	6/15/09	5/15/09				
Construction	8/4/09	8/1/10	7/2/10				

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	\$17,000,000
Project % Completed:	20%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
IPD	Architect	40	\$52,460		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA	700,000	700,000	0	0	0	0	0
81-PARKING ENTERPRISE	28,646	28,646	0	0	0	0	0
TOTALS	728,646	728,646	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0898 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT



DESCRIPTION

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

PROJECT CLIENT

Client Name: David Lightner
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved:

STATUS: Conceptual design studies and economic analysis are in progress in preparation of staff recommendations to City Council. Budget year effort includes architect selection, partial schematics and entitlement.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Conceptual Design	11/1/07	10/31/08	11/1/07	[Gantt bar]				
Environmental Review	6/2/08	8/29/08	8/29/08	[Gantt bar]				
Design Development	12/29/08	3/27/09	1/30/09			[Gantt bar]		
Construction Documents	5/28/09	8/28/09	6/30/09				[Gantt bar]	
Start Construction/Installation	11/2/09	2/1/11	4/30/09					[Gantt bar]
Project Complete	2/1/11	2/1/11	12/31/10					[Gantt bar]

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	\$10,000,000
Project % Completed:	20%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			100,000	0	0	0	0
81-PARKING ENTERPRISE	25,000	25,000	0	0	0	0	0
TOTALS	25,000	25,000	100,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0902 CABLE TV VIDEO PLAYBACK SERVER



DESCRIPTION

Project involves design, installation and replacement of City Hall video control room equipment, wiring and connections. Equipment includes camera mounts, control units, video server for recording and playback.

PROJECT CLIENT

Client Name: Mark Geddes
 Client Department: INFORMATION TECHNOLOGY
 Other Departments Involved:

STATUS : Project due to be complete on 11/20/08.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				Council Approval Date	6/19/07	7/16/07	8/29/07	
9/21/07	8/1/07	9/3/07	8/29/07					
Bids Received	9/21/07	2/26/08	2/26/08					
Agreement Terms Complete	3/3/08	3/26/08	10/30/07					
Construction/Installation	9/14/08	11/20/08	12/6/07					
Project Complete	11/20/08	11/20/08	12/31/07					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	\$55,000
Project % Completed:	70%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
42-CABLE TV			0	0	0	0	0
TOTALS			0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0903 PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS



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

PROJECT CLIENT
 Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : Proposals are being gathered for replacement and/or renovation of playground equipment at La Cienega Park and Roxbury Park.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009	
Council Approval Date	7/1/08	6/30/12	6/30/09						
Agreement Terms	9/1/08	12/15/08	NA						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$150,000
Project % Completed:	10%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA			50,000	25,000	25,000	25,000	25,000
TOTALS			50,000	25,000	25,000	25,000	25,000

CITY OF BEVERLY HILLS

CIP No: 0904 NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE



DESCRIPTION

A replacement trailer is needed for Park and Urban Forest staff office space at Greystone Estate. The current trailer that is used for office space at Greystone is over 10 years old and in severe disrepair.

PROJECT CLIENT

Client Name: Steve Miller
 Client Department: COMMUNITY SERVICES
 Other Departments Involved:

STATUS : Staff is assessing a possible alternative option of utilizing existing building space and performing cost/benefit analysis at this time.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
				Council Approval Date	7/1/08	6/30/09	6/6/08	

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA			75,000	0	0	0	0
TOTALS			75,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0908 STREET DISPLAY SUPPORT POLE



DESCRIPTION
 A Support System for the hanging of scenic pieces across the Wilshire/Beverly intersection.

PROJECT CLIENT
 Client Name: Alison Maxwell
 Client Department: POLICY AND MANAGEMENT
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009	Qtr 4, 2009
Design	2/18/08	4/18/08	4/18/08						
Bid	5/1/08	6/1/08	6/1/08						
Construction Award	7/15/08	7/15/08	7/15/08						
Construction	9/2/08	10/3/08	10/3/08		■				
Project Acceptance	10/21/08	10/21/08	10/21/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$150,000
Project % Completed:	0%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	150,000	150,000	0	0	0	0	0
TOTALS	150,000	150,000	0	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 0911 SINGLE SPACE CREDIT CARD PARKING METERS



DESCRIPTION

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

PROJECT CLIENT

Client Name: Chad Lynn
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS : New Project

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008
City Council	9/8/08	9/8/08	9/8/08	
Phase 1 - Implementation (Triangle)	10/8/08	3/8/09	11/8/08	
Phase 2 - Implementation	1/9/08	6/9/09	3/9/08	
Phase 3 - Implementation	6/9/08	6/9/09	8/9/08	

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	\$1,624,000
Project % Completed:	25%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE			745,000	219,740	219,750	219,750	219,750
TOTALS			745,000	219,740	219,750	219,750	219,750

CITY OF BEVERLY HILLS

CIP No: 0914 PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK



DESCRIPTION
 Development of a Park Master Plan to enhance Roxbury Park after assessing the community's recreational needs.

PROJECT CLIENT
 Client Name: Steve Miller
 Client Department:
 Other Departments Involved:

STATUS : Park Master Plan presented to City Council on 9/17/07. Council directed staff to continue meeting with stakeholders. The updated Master Plan was presented to City Council on 5/6/08. A consultant has begun concept designs.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009
Council Approval Date	6/19/07	6/19/07	6/19/07					
Concept Design	7/1/08	6/30/09	6/1/06	[Progress bar]				
Project Completion	6/19/06	6/30/09	2/20/07	[Progress bar]				

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	60%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA			150,000	0	0	0	0
TOTALS			150,000	0	0	0	0

CITY OF BEVERLY HILLS

CIP No: 8502 VEHICLE REPLACEMENT PROGRAM



DESCRIPTION

Ongoing replacement of fleet vehicles. (Please refer to the Appendix for a schedule of the vehicles to be replaced.)

PROJECT CLIENT

Client Name: Chris Theisen
 Client Department: PUBLIC WORKS AND TRANSPORTATION
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009	Qtr 3,	
Project Ongoing	7/1/08	6/30/09	6/30/09						

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	25%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	1,744,500	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
TOTALS	1,744,500	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000



Capital Improvement Projects Appendix

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

FY 2008/09

<u>Name</u>	<u>Comments</u>
S. Clark Phase	Phase I STMP-Ash/Elm
S. Almont	Phase I STMP-Ash/Elm
S. Wetherly	Phase I STMP-Ash/Elm
S. Camden	Phase I STMP-Ash/Elm
Peck	Phase I STMP-Ash/Elm
Spalding	Phase I STMP-Ash/Elm
N. Roxbury	Phase I STMP-Ash/Elm
N. Elm	Phase I STMP-Ash/Elm
N. Rexford	Phase I STMP-Ash/Elm
N. Elm	Phase I STMP-Ash/Elm
Olympic	Phase II STMP Ficus-pending from fiscal 07/08 for light conduit replacement
N. Carson	N. Carson STMP-as funding allows
15 streets City wide	Phase III STMP-Canary Island Date Palm replacement, funding deferred
City wide	Non-STMP removal/replacement of declining trees as necessary

FY 2009/10

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

FY 2010/11

<u>Name</u>	<u>Comments</u>
S. Wetherly	Phase I STMP-Ash/Elm
Peck	Phase I STMP-Ash/Elm
N. Roxbury	Phase I STMP-Ash/Elm
N. Elm	Phase I STMP-Ash/Elm

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

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

FY 2011/12

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

FY 2012/13

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

Pending STMP:

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

CIP 0195: Street Resurfacing 5 Year CIP Schedule

	<i>FY 2008/09</i>	
<u>Name</u>	<u>From</u>	<u>To</u>
Alley N/Of Wilshire Blvd	Palm Dr	Oakhurst Dr
Alley S/Of Olympic Blvd	Clark Dr	Robertson Blvd
Alley S/Of Wilshire Blvd	Tower Dr	City Limits
Alley W/Of Alta Dr	Santa Monica Blvd	Carmelita Ave
Alley W/Of Beverly Dr	Brighton Way	Santa Monica Blvd South
Alley W/Of Maple Dr	Charleville Blv	Wilshire Blvd
Alley W/Of Maple Dr	Santa Monica Blvd	Carmelita Ave
Alley W/Of Mccarty Dr	Charleville Blv	Mccarty Dr
Alley W/Of Rexford Dr	Whitworth Dr	Olympic Blvd
Benedict Canon Dr	Camden Dr	Bedford Dr
Benedict Canon Dr	Sunset Blvd	Camden Dr
Beverly Blvd	Maple Dr	Palm Dr
Beverly Dr	Charleville Blv	Wilshire Blvd
Beverly Dr	Laurel Way	Rexford Dr
Beverly Dr	Park Way	Carmelita Ave
Beverly Dr	Santa Monica Blvd	Park Way
Beverly Dr	Sunset Blvd	Lexington Rd
Canon Dr	Santa Monica Blvd	Park Way
Charleville Blvd	Willaman Dr	Carson Rd
Civic Center Dr	Third Street	Foothill Rd
Clifton Way	Canon Dr	Crescent Dr
Clifton Way	Clark Dr	Robertson Blvd
Clifton Way	Crescent Dr	Rexford Dr
Clifton Way	Lapeer Dr	Swall Dr
Clifton Way	Oakhurst Dr	Doheny Dr
Clifton Way	Palm Dr	Oakhurst Dr
Clifton Way	Wetherly Dr	Almont Dr
Coldwater Canon Dr	Lago Vista Dr	Monte Cielo Dr
Crescent Dr	Santa Monica Blvd	Park Way
Dayton Way	Lapeer Dr	Swall Dr
Dayton Way	Palm Dr	Oakhurst Dr
Dayton Way	Wetherly Dr	Almont Dr
Doheny Rd	Foothills Rd	Calle Vista Dr
Elevado Ave	Bedford Dr	Camden Dr
Elevado Ave	Palm Dr	Hillcrest Rd
Elevado Ave	Rexford Dr	Alpine Dr
Evelyn Pl	Eop	Loma Vista Dr
Loma Vista Dr	Drury Lane	Wallace Ridge
Loma Vista Dr	Martin Lane	Carla Ridge
Moreno Dr	Spalding Dr	Lasky Dr
Olympic Blvd	Doheny Dr	Wetherly Dr

CIP 0195: Street Resurfacing 5 Year CIP Schedule

	<i>FY 2008/09</i>	
<u>Name</u>	<u>From</u>	<u>To</u>
Rexford Dr	Lexington Dr	Beverly Dr
Rodeo Dr	City Limits	Virginia Pl
Rodeo Dr	Gregory Way	Charleville Blv
Rodeo Dr	Olympic Blvd	Gregory Way
Rodeo Dr	Santa Monica Blvd South	Santa Monica Blvd
Rodeo Dr	Virginia Pl	Olympic Blvd
Roxbury Dr	City Limits	Olympic Blvd
Roxbury Dr	Santa Monica Blvd South	Santa Monica Blvd
Santa Monica Blvd S	Linden Dr	Roxbury Dr
Santa Monica Blvd S	Wilshire Blvd.	Linden Dr
Wilshire Blvd	Carmelita Ave	Santa Monica Blvd
Wilshire Blvd	Rexford Dr	Maple Dr
Woodland Dr	Lexington Rd	Coldwater Canon Bridle Path

	<i>FY 2009/10</i>	
<u>Name</u>	<u>From</u>	<u>To</u>
Alley N/Of Olympic Blvd	Mccarty Dr	Roxbury Dr
Alley N/Of Olympic Blvd	Oakhurst Dr	Doheny Dr
Alley N/Of Olympic Blvd	Palm Dr	Oakhurst Dr
Alley N/Of Olympic Blvd	Rexford Dr	Maple Dr
Alley N/Of Olympic Blvd	Rodeo Dr.	El Camino
Alley N/Of Santa Monica Blvd	Crescent Dr	Rexford Dr
Alley N/Of Wilshire Blvd	Swall Dr	Clark Dr
Alley S/Of Burton Way	Lapeer Dr	Swall Dr
Alley S/Of Burton Way	Swall Dr	Clark Dr
Alley S/Of Olympic Blvd	City Limits	Shirley Pl
Alley S/Of Olympic Blvd	El Camino	Beverwil Dr
Alley S/Of Olympic Blvd	Palm Dr	Oakhurst Dr
Alley S/Of Olympic Blvd	Rodeo Dr.	El Camino
Alley S/Of Olympic Blvd	Shirley Pl	Spalding Dr
Alley S/Of Olympic Blvd	Swall Dr	Clark Dr
Alley S/Of Wilshire Blvd	Mccarty Dr	Roxbury Dr
Alley S/Of Wilshire Blvd	Spalding Dr	Linden Dr
Alley S/Of Wilshire Blvd	Swall Dr	Clark Dr
Alley W/Of Bedford Dr	Sunset Blvd	Lexington Rd
Alley W/Of Beverly Dr	Olympic Blvd	Gregory Way
Alley W/Of Camden Dr	Olympic Blvd	Gregory Way
Alley W/Of Crescent Dr	Olympic Blvd	Gregory Way
Alley W/Of Doheny Dr	Clifton Way	Dayton Way

CIP 0195: Street Resurfacing 5 Year CIP Schedule

	<i>FY 2009/10</i>	
<u>Name</u>	<u>From</u>	<u>To</u>
Alley W/Of Elm Dr	Dayton Way	Burton Way
Alley W/Of Elm Dr	Santa Monica Blvd	Carmelita Ave
Alley W/Of Foothill Rd	Dayton Way	Burton Way
Alley W/Of Linden Dr	Elevado Ave	Lomitas Ave
Alley W/Of Linden Dr	Lomitas Ave	Whittier Dr
Alley W/Of Maple Dr	Lomitas Ave	Sunset Blvd.
Alley W/Of Palm Dr	Wilshire Blvd	Clifton Way
Alley W/Of Robertson Blvd	Clifton Way	Dayton Way
Alley W/Of Robertson Blvd	Whitworth Dr	Olympic Blvd
Alley W/Of Rodeo Dr	Brighton Way	Santa Monica Blvd South
Alley W/Of Rodeo Dr	Charleville Blv	Wilshire Blvd
Alley W/Of Roxbury Dr	Wilshire Blvd	Santa Monica Blvd South
Alpine Dr	Dayton Way	Burton Way
Alta Dr	Sunset Blvd	Sierra Pl
Arden Dr	Carmelita Ave	Elevado Ave
Arden Dr	Elevado Ave	Sunset Blvd
Arden Dr	Santa Monica Bl	Carmelita Ave
Bedford Dr	Brighton Way	Santa Monica Blvd South
Bedford Dr	Elevado Ave	Lomitas Ave
Bridle Ln	Ridesdale Dr	Angelo Dr
Chris Pl	Loma Vista Dr	Eop
Civic Center Dr	Palm Dr	Oakhurst Dr
Copley Dr	Copley Pl	Sunset Blvd
Elevado Ave	Roxbury Dr	Bedford Dr
Foothill Rd	Burton Way Wb	Third Street
Gregory Way	Gale Dr	Tower Dr
Gregory Way	La Cienega Blvd	Hamilton Dr
Hamilton Dr	Gregory Way	Wilshire Blvd
Linda Crest Dr	Coldwater Canon	City Limits
Linden Dr	Elevado Ave	Lomitas Ave
Linden Dr	Santa Monica Blvd	Carmelita Ave
Lomitas Ave	Bedford Dr	Camden Dr
Lomitas Ave	Camden Dr	Rodeo Dr.
Lomitas Ave	Roxbury Dr	Bedford Dr
Maple Dr	Alden Dr	Beverly Blvd
Maple Dr	Dayton Way	Burton Way Eb
Maple Dr	Wilshire Blvd	Clifton Way
Oakhurst Dr	Alden Dr	Beverly Blvd
Oakhurst Dr	Carmelita Ave	Elevado Ave
Oakhurst Dr	Dayton Way	Burton Way Eb
Palm Dr	Alden Dr	Beverly Blvd

CIP 0195: Street Resurfacing 5 Year CIP Schedule

<i>FY 2009/10</i>		
<u>Name</u>	<u>From</u>	<u>To</u>
Palm Dr	Burton Way	Third Street
Sierra Dr	Santa Monica Bl	Carmelita Ave
Walden Dr	Carmelita Ave	Elevado Ave
Walden Dr	Elevado Ave	Lomitas Ave
Walden Dr	Santa Monica Blvd	Carmelita Ave
Wetherly Dr	Dayton Way	Burton Way E.
Whittier Dr	Trenton Dr	Lomitas Ave

<i>FY 2010/11</i>		
<u>Name</u>	<u>From</u>	<u>To</u>
Alley E/Of Shirley Pl	Olympic Blvd	Shirley Pl
Alley N/Of Dayton Way	Crescent Dr	Rexford Dr
Alley N/Of Olympic Blvd	Almont Dr	Lapeer Dr
Alley N/Of Olympic Blvd	Bedford Dr	Peck Dr
Alley N/Of Olympic Blvd	Canon Dr	Crescent Dr
Alley N/Of Olympic Blvd	Linden Dr	Mccarty Dr
Alley N/Of Olympic Blvd	Wetherly Dr	Almont Dr
Alley N/Of Santa Monica Blvd	Arden Dr	Alta Dr
Alley N/Of Santa Monica Blvd	Sierra Dr	Oakhurst Dr
Alley N/Of Wilshire Blvd	Lapeer Dr	Swall Dr
Alley N/Of Wilshire Blvd	Oakhurst Dr	Doheny Dr
Alley S/Of Wilshire Blvd	Mccarty Dr	Roxbury Dr
Alley W/Of Beverly Dr	Dayton Way	Brighton Way
Alley W/Of Doheny Dr	Dayton Way	Burton Way
Alley W/Of Elm Dr	Whitworth Dr	Olympic Blvd
Alley W/Of Maple Dr	Dayton Way	Burton Way
Alley W/Of Oakhurst Dr	Burton Way	Third Street
Alley W/Of Oakhurst Dr	Clifton Way	Dayton Way
Alley W/Of Oakhurst Dr	Whitworth Dr	Olympic Blvd
Alley W/Of Sierra Dr	Santa Monica Blvd	Carmelita Ave
Alley W/Of Spalding Dr	Heath Ave	Hillgreen Dr
Alley W/Of Walden Dr	Santa Monica Blvd	Carmelita Ave
Beverly Dr	Olympic Blvd	Gregory Way
Canon Dr	Charleville Blv	Wilshire Blvd
Canon Dr	Lomitas Ave	Sunset Blvd
Coldwater Canon Dr	Beverly Dr	Loma Linda Dr
Elevado Ave	Rodeo Dr.	Beverly Dr
Elm Dr	Carmelita Ave	Elevado Ave
Elm Dr	Santa Monica Bl	Carmelita Ave
Gregory Way	Le Doux Rd	La Cienega Blvd

CIP 0195: Street Resurfacing 5 Year CIP Schedule

	<i>FY 2010/11</i>	
<u>Name</u>	<u>From</u>	<u>To</u>
Linden Dr	Carmelita Ave	Elevado Ave
Lomitas Ave	Linden Dr	Roxbury Dr
Maple Dr	Clifton Way	Dayton Way
Oakhurst Dr	Third Street	Alden Dr
Olympic Blvd	Bedford Dr	Peck Dr
Olympic Blvd	Beverly Dr	Reeves Dr
Olympic Blvd	Canon Dr	Crescent Dr
Olympic Blvd	El Camino	Beverwil Dr
Olympic Blvd	Linden Dr	Mccarty Dr
Olympic Blvd	Mccarty Dr	Roxbury Dr
Olympic Blvd	Oakhurst Dr	Doheny Dr
Olympic Blvd	Palm Dr	Oakhurst Dr
Olympic Blvd	Peck Dr	Camden Dr
Olympic Blvd	Rodeo Dr.	El Camino
Olympic Blvd	Roxbury Dr	Bedford Dr
Olympic Blvd	Shirley Pl	Spalding Dr
Olympic Blvd	Spalding Dr	Linden Dr
Reeves Dr	Charleville Blv	Wilshire Blvd
Robertson Blvd	Charleville Blv	Wilshire Blvd
Robertson Blvd	Olympic Blvd	Gregory Way
San Vincente Blvd (Sb)	Gale Dr	Hamilton Dr
San Vincente Blvd (Sb)	Willshire Dr	Gale Dr
Whittier Dr	Greenway Dr	Linden Dr
Willaman Dr	Gregory Way	Charleville Blv

	<i>FY 2011/12</i>	
<u>Name</u>	<u>From</u>	<u>To</u>
Bedford Dr	Wilshire Blvd	Brighton Way
Beverly Dr	Coldwater Canon	City Limits
Beverly Dr	Lexington Rd	Laurel Way
Beverly Dr	Lomitas Ave	Sunset Blvd
Camden Dr	Dayton Way	Brighton Way
Canon Dr	Santa Monica Blvd South	Santa Monica Blvd
Charleville Blvd	Carson Rd	Stanley Dr
Charleville Blvd	Hamel Dr	Willaman Dr
Charleville Blvd	Linden Dr	Mccarty Dr
Crescent Dr	Brighton Way	Santa Monica Blvd South
Crescent Dr	Carmelita Ave	Elevado Ave
Crescent Dr	Clifton Way	Dayton Way

CIP 0195: Street Resurfacing 5 Year CIP Schedule

<i>FY 2011/12</i>		
<u>Name</u>	<u>From</u>	<u>To</u>
Crescent Dr	Dayton Way	Brighton Way
Crescent Dr	Elevado Ave	Lomitas Ave
Crescent Dr	Lomitas Ave	Sunset Blvd
Dayton Way	Elm Dr	Maple Dr
Doheny Dr	Whitworth Dr.	Olympic Blvd
Doheny Rd	La Altura Rd	Schuyler Rd
Gregory Way	Carson Rd	Stanley Dr
Laskey Dr	Charleville Dr	Durant Dr
Loma Vista Dr	Carla Ridge	Castle Pl
Loma Vista Dr	Doheny Rd	Robert Lane
Loma Vista Dr	Mountain Dr	Doheny Rd
Loma Vista Dr	Wallace Ridge	Dabney Lane
Mountain Dr	Schuyler Rd	Loma Vista
Olympic Blvd	Beverwil Dr	Beverly Dr
Olympic Blvd	Camden Dr	Rodeo Dr.
Olympic Blvd	Clark Dr	Robertson Blvd
Olympic Blvd	Elm Dr	Rexford Dr
Olympic Blvd	Maple Dr	Palm Dr
Olympic Blvd	Reeves Dr	Canon Dr
Olympic Blvd	Rexford Dr	Maple Dr
Olympic Blvd	Swall Dr	Clark Dr
Robertson Blvd	Gregory Way	Charleville Blv
Robertson Blvd	Whitworth Dr	Olympic Blvd
San Vincente Blvd (Sb)	Hamilton Dr	Clifton Dr
Sunset Blvd (Eb)	Whittier Dr	Greenway Dr

<i>FY 2012/13</i>		
<u>Name</u>	<u>From</u>	<u>To</u>
Beverly Dr	Elevado Ave	Lomitas Ave
Beverly Dr	Rexford Dr	Shadow Hill Way
Beverly Dr	Shadow Hill Way	Coldwater Canon
Charleville Blvd	Almont Dr	Lapeer Dr
Charleville Blvd	Arnaz Dr	Hamel Dr
Charleville Blvd	Bedford Dr	Peck Dr
Charleville Blvd	Beverly Dr	Reeves Dr
Charleville Blvd	Camden Dr	Rodeo Dr.
Charleville Blvd	Canon Dr	Crescent Dr
Charleville Blvd	Clark Dr	Robertson Blvd
Charleville Blvd	Crescent Dr	Elm Dr

CIP 0195: Street Resurfacing 5 Year CIP Schedule

	<i>FY 2012/13</i>	
<u>Name</u>	<u>From</u>	<u>To</u>
Charleville Blvd	Doheny Dr	Wetherly Dr
Charleville Blvd	Durant Dr	Laskey Dr
Charleville Blvd	El Camino	Beverly Dr
Charleville Blvd	Elm Dr	Rexford Dr
Charleville Blvd	Lapeer Dr	Swall Dr
Charleville Blvd	Laskey Dr	Spalding Dr
Charleville Blvd	Maple Dr	Palm Dr
Charleville Blvd	Mccarty Dr	Roxbury Dr
Charleville Blvd	Oakhurst Dr	Doheny Dr
Charleville Blvd	Palm Dr	Oakhurst Dr
Charleville Blvd	Peck Dr	Camden Dr
Charleville Blvd	Reeves Dr	Canon Dr
Charleville Blvd	Rexford Dr	Maple Dr
Charleville Blvd	Rodeo Dr.	El Camino
Charleville Blvd	Roxbury Dr	Bedford Dr
Charleville Blvd	Santa Monica Blvd South	Durant Dr
Charleville Blvd	Spalding Dr	Linden Dr
Charleville Blvd	Swall Dr	Clark Dr
Charleville Blvd	Wetherly Dr	Almont Dr
Clifton Way	Le Doux Rd	La Cienega Blvd
Crescent Dr	Park Way	Carmelita Ave
Crescent Dr	Wilshire Blvd	Clifton Way
Dayton Way	Crescent Dr	Rexford Dr
Dayton Way	Maple Dr	Palm Dr
Doheny Rd	Calle Vista Dr	La Altura Rd
Foothill Rd	Sunset Blvd	Doheny Dr
Laskey Dr	Moreno Dr	Young Dr
Laskey Dr	Robbins Dr	Charleville Dr
Laskey Dr	Young Dr	Robbins Dr
Le Doux Rd	Charleville Blv	Wilshire Blvd
Loma Vista Dr	Arkell Dr	Chalette Dr
Loma Vista Dr	Castle Pl	Evelyn Pl
Loma Vista Dr	Chalette Dr	Martin Lane
Loma Vista Dr	Dabney Lane	Usher Pl
Loma Vista Dr	Evelyn Pl	Cherokee Lane
Loma Vista Dr	Trousdale Pl	Arkell Dr
Loma Vista Dr	Usher Pl	Trousdale Pl
Mountain Dr	Loma Vista	Sunset Blvd
Mountain Dr	Sunset Blvd	Schuyler Rd
Olympic Blvd	Almont Dr	Lapeer Dr
Olympic Blvd	Lapeer Dr	Swall Dr

CIP 0195: Street Resurfacing 5 Year CIP Schedule

	<i>FY 2012/13</i>	
Palm Dr	Third Street	Alden Dr
Third Street	Foothill Rd	Maple Dr
Third Street	Maple Dr	Palm Dr
Wilshire Blvd	Canon Dr	Crescent Dr

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

FISCAL YEAR 2008-2009

None planned

FISCAL YEAR 2009-2010

Sunset & Roxbury
Sunset & Bedford
Sunset & Camden

FISCAL YEAR 2010-2011

Little Santa Monica and Canon

FISCAL YEAR 2011-2012

Crescent & Clifton
Canon & Clifton

FISCAL YEAR 2012-2013

None planned

CIP 0701: Improvements of City Gateways 5 Year CIP Schedule

FY 2008/09

- San Vicente Boulevard and Wilshire Boulevard - Design

FY 2009/10

- San Vicente Boulevard and Wilshire Boulevard - Construction

FY 2010/11

- Santa Monica Boulevard at entry to City on West Side/Boundary
(*tied to 9900 Wilshire Blvd. Project*)

FY 2011/12

- North Doheny Drive and Santa Monica Boulevard
(*tied to Parcels 12 & 13*)

FY 2012/13

- Olympic Boulevard and La Cienega Boulevard

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

CIP 0713: Repaint City Buildings Five Year CIP Schedule

FISCAL YEAR 2008-2009

Fire Department Headquarters

FISCAL YEAR 2009-2010

Library
Tennis Center

FISCAL YEAR 2010-2011

Police Department

FISCAL YEAR 2011-2012

City Hall Complex

FISCAL YEAR 2012-2013

Civic Center Plaza

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

FISCAL YEAR 2008-2009 REPLACEMENTS

<i>EQPT. ID</i>	<i>YEAR/MAKE/MODEL</i>
856	1998 FORD Windstar
613	2003 MULTIQUIP MC-62-P
058	2004 FORD CROWN VICTORIA
636	1998 GEHL CO 4625DX
290	2001 STERLING/ELGIN SC8000/CROSSWIN
292	2001 STERLING/ELGIN SC8000/CROSSWIN
293	2001 STERLING/ELGIN SC8000/CROSSWIN
299	2001 STERLING/ELGIN SC8000/CROSSWIN
723	1999 CHEVROLET 3500
714	2002 DAIMLERCHRYSLER WRANGLER 4X4
103	2003 BMW R1150RTP
106	2003 BMW R1150RTP
107	2003 BMW R1150RTP
725	1999 CHEVROLET 3500 HD
618	1999 CHRYSLER RAM 2500HD ST
808	1988 SPARTAN/LTI MS202042

FISCAL YEAR 2009-2010 REPLACEMENTS

<i>EQPT. ID</i>	<i>YEAR/MAKE/MODEL</i>
718	2004 MULTIQUIP MC-94-P
247	2002 KUBOTA R520BU-1A
371	2004 HONDA FR600
001	2005 CHRYSLER 300 C
073	2006 FORD CROWN VICTORIA
297	2001 STERLING/ELGIN SC8000/CROSSWIN
334	1998 JOHN DEERE JD 855-300283
335	1998 JOHN DEERE JD 855-300955
724	1998 GEHL CO 5635DXT
361	2002 JOHN DEERE GATOR 6X4
362	2002 JOHN DEERE GATOR 6X4 DIESE
059	2005 FORD CROWN VICTORIA
060	2005 FORD CROWN VICTORIA
061	2005 FORD CROWN VICTORIA
104	2003 BMW R1150RTP
063	2005 FORD CROWN VICTORIA
062	2005 FORD CROWN VICTORIA
064	2005 FORD CROWN VICTORIA
525	2005 Toyota PRIUS
100	2006 MERCEDES-BENZ ML350
526	2005 Toyota PRIUS
527	2005 Toyota PRIUS
528	2005 Toyota PRIUS
857	2005 FORD CROWN VICTORIA

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

755	2002 INTERNATIONAL 4700 4X2
630	2001 FORD/ALTEC F550/AT35G
894	1991 ? C35E3
420	2001 DAIMLERCHRYSLER DAKOTA
421	2001 DAIMLERCHRYSLER DAKOTA
848	2000 FREIGHTLINER FL-60
042	2001 GMC SAFARI
422	2001 DAIMLERCHRYSLER DAKOTA
140	2001 TRIBAR INDUSTRI MUNI QUIP RADAR
211	2001 DAIMLERCHRYSLER RAM 1500 ST
640	2001 DODGE RAM 1500 ST
614	2006 SANDBAGGER MA II
750	2001 ENG&EQPT, LLC. 8X20/EG1350V
044	2001 DAIMLERCHRYSLER RAM 1500
401	2001 DAIMLERCHRYSLER RAM 2500HD ST
047	2004 CHEVROLET TRAILBLAZER

FISCAL YEAR 2011-2012 REPLACEMENTS

EQPT. ID YEAR/MAKE/MODEL

016	2004 CHEVROLET TRAILBLAZER
456	2001 CLARK CMP20
007	2007 DODGE CHARGER R/T
009	2007 DODGE MAGNUM R/T
024	2007 DODGE CHARGER PP
004	2001 DAIMLERCHRYSLER B2500
637	2001 FORD/ALTEC F550/AT37-G
627	1986 ZIEMAN 1150
807	1991 PIERCE ARROW
145	2005 FORD RANGER XLT
425	2002 CLARK CDP30
111	2006 BMW R1150RTP
112	2006 BMW R1150RTP
116	2006 BMW R1150RTP
117	2006 BMW R1150RTP
754	2002 DAIMLERCHRYSLER RAM 1500
652	2002 DODGE DAKOTA

FISCAL YEAR 2012-2013 REPLACEMENTS

EQPT. ID YEAR/MAKE/MODEL

020	2005 FORD EXPLORER
325	2002 DAIMLERCHRYSLER DAKOTA
326	2002 DAIMLERCHRYSLER DAKOTA
852	2008 FORD CROWN VICTORIA
220	2002 CHEVROLET 3500HD
405	2002 CHEVROLET 3500HD

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

369	2006 JOHN DEERE GATOR 6X4 DIESE
645	2003 DODGE RAM 2500HD
740	2002 DAIMLERCHRYSLER RAM 2500
756	2002 DAIMLERCHRYSLER RAM 2500
760	2002 CHEVROLET 3500 SILVERADO
365	2006 JOHN DEERE GATOR 6X4 DIESE
114	2006 BMW R1200RT
115	2006 BMW R1200RT
120	2006 BMW R1200RT
121	2006 BMW R1200RT
747	2003 FORD F350
392	2002 TORO SANDPRO 5020
026	2008 DODGE CHARGER PP
025	2008 DODGE CHARGER PP
157	2007 GMC CANYON
583	2006 DAIMLERCHRYSLER WRANGLER 4X4
027	2008 DODGE MAGNUM PP
250	2005 STERLING CONDOR
252	2005 STERLING CONDOR
256	2005 STERLING CONDOR
584	2006 DAIMLERCHRYSLER WRANGLER 4X4
585	2006 DAIMLERCHRYSLER WRANGLER 4X4
586	2006 DAIMLERCHRYSLER WRANGLER 4X4
003	2008 CHRYSLER 300 C
253	2005 STERLING CONDOR
254	2005 STERLING CONDOR
255	2005 STERLING CONDOR
257	2005 STERLING CONDOR
587	2006 DAIMLERCHRYSLER WRANGLER 4X4
588	2006 DAIMLERCHRYSLER WRANGLER 4X4
259	2005 STERLING CONDOR
032	2008 CHEVROLET IMPALA SS
302	2003 THE BROYHILL CO M-4400 TERRASPO
005	2009 TOYOTA CAMRY HB
159	2007 GMC CANYON
650	2003 CHEVROLET SILVERADO 2500
656	2003 ISUZU JWS042NPR
008	2008 DODGE CHARGER R/T
258	2005 STERLING CONDOR
738	2007 MECO M-27 KOHLER
370	2003 CHEVROLET S10
444	2003 CHEVROLET SILVERADO 1500
615	2003 CHEVROLET SILVERADO 1500
616	2003 CHEVROLET SILVERADO 1500
158	2007 GMC CANYON
332	2003 FORD F250

