

**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL
ORDER**

**CIP
Number**

331 FOOTHILL RD OFFICE BUILDING	0888
336 FOOTHILL RD	0881
455 CRESCENT GARAGE	0897
9268 THIRD ST	0892
9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT BUILDING WIRING UPGRADE	0898
CABLE TV VIDEO PLAYBACK SERVER	0333
CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	0902
CITY HALL MASTER PROJECT	0584
CIVIC CENTER PLAZA IMPROVEMENTS	0851
COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	0852
CUSTOMER SERVICE ENHANCEMENT	0342
DOCUMENT IMAGING BACKLOG	0856
EGOV INITIATIVE	0335
ENHANCED NETWORK SECURITY/DISASTER RECOVERY	0334
ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	0347
FINANCIAL AND HUMAN RESOURCES SOFTWARE	0862
FINE ARTS PURCHASES	0336
FIRE HEADQUARTERS STATION - MAINT and IMPRV	0568
FIRE STATION 2 - MAINT & IMPRV	0585
FIRE STATION 3 - MAINT & IMPRV	0586
GENERAL LAND ACQUISITION	0587
	0647

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
GREYSTONE PARK IMPROVEMENTS	0442
HYPERION PLANT	0197
IMPROVEMENT OF CITY GATEWAYS	0701
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 (MAN)	0883
MUNICIPAL WIRELESS DEPLOYMENT	0340
NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE	0904
NEW ROOFING ON CITY BUILDINGS	0833
PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	0315
PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	0914
PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK	0343
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

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
PUBLIC COMPONENTS/MONTAGE PROJECT	0849
PUBLIC SAFETY CAD/RMS SYSTEM	0339
PUBLIC WORKS ASSET MANAGEMENT SYSTEM	0896
PUBLIC WORKS PARKING STRUCTURE	0345
PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	0894
RADIO REPLACEMENT	0859
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
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

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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

CITY OF BEVERLY HILLS

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY

CIP # / Project Name / Fund			FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0066	SEWER SYSTEM REPAIRS	84-Wastewater Enterprise	2,840,500	220,000	1,000,000	1,100,000	1,200,000	6,360,500
		Project Total	2,840,500	220,000	1,000,000	1,100,000	1,200,000	6,360,500
0089	STREET TREE REMOVAL AND REPLACEMENT	16-Parks and Recreation Facilities	400,000	400,000	400,000	400,000	400,000	2,000,000
		Project Total	400,000	400,000	400,000	400,000	400,000	2,000,000
0195	STREET RESURFACING	06-Infrastructure	1,350,000	1,675,000	2,175,000	2,175,000	2,175,000	9,550,000
		08-Capital Assets	0	0	0	0	0	0
		12-State Gas Tax	800,000	800,000	800,000	800,000	800,000	4,000,000
		45-Liability Claims Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
		80-Water Enterprise	275,000	275,000	275,000	275,000	275,000	1,375,000
		83-Solid Waste Enterprise	1,500,000	1,000,000	500,000	500,000	500,000	4,000,000
		85-Stormwater Enterprise	50,000	50,000	50,000	50,000	50,000	250,000
		Project Total	4,175,000	4,000,000	4,000,000	4,000,000	4,000,000	20,175,000
0197	HYPERION PLANT	84-Wastewater Enterprise	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
		Project Total	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
0305	RECONSTRUCTION OF FRED HAYMAN PLACE	06-Infrastructure	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	08-Capital Assets	0	0	0	0	0	0
		16-Parks and Recreation Facilities	525,000	0	0	0	0	525,000
		Project Total	525,000	0	0	0	0	525,000
0329	IT EQUIPMENT REPLACEMENT PROGRAM	41-Information Technology	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	10,125,000
		Project Total	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	10,125,000
0333	BUILDING WIRING UPGRADE	41-Information	0	0	0	0	0	0

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CIP # / Project Name / Fund			FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0333	BUILDING WIRING UPGRADE	Technology						
		Project Total	0	0	0	0	0	0
0334	EGOV INITIATIVE	41-Information Technology	150,000	150,000	150,000	150,000	150,000	750,000
		Project Total	150,000	150,000	150,000	150,000	150,000	750,000
0335	DOCUMENT IMAGING BACKLOG	41-Information Technology	300,000	150,000	150,000	150,000	150,000	900,000
		Project Total	300,000	150,000	150,000	150,000	150,000	900,000
0336	FINANCIAL AND HUMAN RESOURCES SOFTWARE	41-Information Technology	150,000	0	2,350,000	0	0	2,500,000
		Project Total	150,000	0	2,350,000	0	0	2,500,000
0339	PUBLIC SAFETY CAD/RMS SYSTEM	41-Information Technology	650,000	0	0	0	0	650,000
		Project Total	650,000	0	0	0	0	650,000
0340	MUNICIPAL WIRELESS DEPLOYMENT	41-Information Technology	250,000	50,000	50,000	50,000	50,000	450,000
		Project Total	250,000	50,000	50,000	50,000	50,000	450,000
0342	COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	41-Information Technology	2,393,000	1,000,000	500,000	500,000	500,000	4,893,000
		Project Total	2,393,000	1,000,000	500,000	500,000	500,000	4,893,000
0343	PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK	08-Capital Assets	0	0	0	0	0	0
		16-Parks and Recreation Facilities	150,000	0	0	0	0	150,000
		Project Total	150,000	0	0	0	0	150,000
0344	SCBA INVENTORY REPLACEMENT	08-Capital Assets	195,000	0	0	0	0	195,000
		Project Total	195,000	0	0	0	0	195,000
0345	PUBLIC WORKS PARKING STRUCTURE	81-Parking Enterprise	3,853,056	0	0	0	0	3,853,056
		Project Total	3,853,056	0	0	0	0	3,853,056
0346	VIDEO CONTROL REPLACEMENT	42-Cable TV	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0

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CIP # / Project Name / Fund			FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0347	ENHANCED NETWORK SECURITY/ DISASTER RECOVERY	41- Information Technology	50,000	50,000	50,000	50,000	50,000	250,000
		Project Total	50,000	50,000	50,000	50,000	50,000	250,000
0348	MISCELLANEOUS TECHNOLOGY PROJECTS	41- Information Technology	50,000	50,000	50,000	50,000	50,000	250,000
		Project Total	50,000	50,000	50,000	50,000	50,000	250,000
0349	TENANT IMPROVEMENT PROGRAM	81-Parking Enterprise	6,253,300	486,300	123,500	78,800	805,400	7,747,300
		Project Total	6,253,300	486,300	123,500	78,800	805,400	7,747,300
0351	PARKING REVENUE AUDIT PROGRAM	06- Infrastructure	0	0	0	0	0	0
		81-Parking Enterprise	300,000	30,000	0	0	0	330,000
		Project Total	300,000	30,000	0	0	0	330,000
0367	INSTALL TRAFFIC SIGNALS	06- Infrastructure	266,000	1,057,000	1,993,000	593,000	393,000	4,302,000
		Project Total	266,000	1,057,000	1,993,000	593,000	393,000	4,302,000
0387	WATER MAIN AND HYDRANT REPLACEMENT	80-Water Enterprise	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000	18,096,700
		Project Total	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000	18,096,700
0402	STREETSCAPE DEMONSTRATION	06- Infrastructure	73,500	0	0	0	0	73,500
		Project Total	73,500	0	0	0	0	73,500
0442	GREYSTONE PARK IMPROVEMENTS	16-Parks and Recreation Facilities	3,350,000	1,600,000	100,000	100,000	100,000	5,250,000
		Project Total	3,350,000	1,600,000	100,000	100,000	100,000	5,250,000
0483	TENNIS COURTS AND SITE ENHANCEMENTS	16-Parks and Recreation Facilities	340,000	0	40,000	140,000	0	520,000
		Project Total	340,000	0	40,000	140,000	0	520,000
0553	STORM DRAIN AND COMPLIANCE (WITH TMDL)	85- Stormwater Enterprise	250,000	250,000	250,000	250,000	250,000	1,250,000
		Project Total	250,000	250,000	250,000	250,000	250,000	1,250,000
0554	PAVEMENT MASTER PLAN	06- Infrastructure	0	0	0	0	0	0
		12-State Gas Tax	50,000	0	50,000	0	50,000	150,000

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CIP # / Project Name / Fund			FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0554	PAVEMENT MASTER PLAN	Project Total	50,000	0	50,000	0	50,000	150,000
0568	FINE ARTS PURCHASES	18-Fine Art	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0576	REPLACE COLDWATER CANYON RESERVOIR	80-Water Enterprise	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0584	CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	08-Capital Assets	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0585	FIRE HEADQUARTERS STATION - MAINT and IMPRV	08-Capital Assets	100,000	0	750,000	0	0	850,000
		Project Total	100,000	0	750,000	0	0	850,000
0586	FIRE STATION 2 - MAINT & IMPRV	08-Capital Assets	500,000	0	0	300,000	200,000	1,000,000
		Project Total	500,000	0	0	300,000	200,000	1,000,000
0587	FIRE STATION 3 - MAINT & IMPRV	08-Capital Assets	0	500,000	0	0	0	500,000
		Project Total	0	500,000	0	0	0	500,000
0588	SHOOTING RANGE VENTILATION	08-Capital Assets	620,050	0	0	0	0	620,050
		Project Total	620,050	0	0	0	0	620,050
0602	IRRIGATION UPGRADES	80-Water Enterprise	0	717,000	0	0	0	717,000
		Project Total	0	717,000	0	0	0	717,000
0610	POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	08-Capital Assets	1,680,000	410,000	0	0	0	2,090,000
		Project Total	1,680,000	410,000	0	0	0	2,090,000
0629	STREET LIGHT REPLACEMENT PROJECT	06-Infrastructure	0	0	0	0	0	0
		12-State Gas Tax	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0633	STREET INFRASTRUCTURE ANNUAL MAINTENANCE	06-Infrastructure	0	0	0	0	0	0
		45-Liability Claims Reserve	0	0	0	0	0	0
		80-Water Enterprise	0	0	0	0	0	0

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CIP # / Project Name / Fund			FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0633	STREET INFRASTRUCTURE ANNUAL MAINTENANCE	85-Stormwater Enterprise	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0647	GENERAL LAND ACQUISITION	08-Capital Assets	0	0	0	0	0	0
		80-Water Enterprise	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0669	WATER METER REPLACEMENT	80-Water Enterprise	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0701	IMPROVEMENT OF CITY GATEWAYS	06-Infrastructure	300,000	150,000	150,000	150,000	150,000	900,000
		Project Total	300,000	150,000	150,000	150,000	150,000	900,000
0713	REPAINT CITY BUILDINGS	08-Capital Assets	100,000	100,000	100,000	100,000	100,000	500,000
		Project Total	100,000	100,000	100,000	100,000	100,000	500,000
0785	PARKING REVENUE CONTROL SYSTEM UPGRADE	41-Information Technology	0	0	0	0	0	0
		81-Parking Enterprise	150,000	0	0	0	0	150,000
		Project Total	150,000	0	0	0	0	150,000
0786	PARKING FACILITY UPGRADES	81-Parking Enterprise	200,000	100,000	0	0	0	300,000
		Project Total	200,000	100,000	0	0	0	300,000
0795	WATER TREATMENT PLANT	80-Water Enterprise	75,000	0	0	0	200,000	275,000
		Project Total	75,000	0	0	0	200,000	275,000
0796	RESERVOIR REPLACEMENT AND REPAIR	80-Water Enterprise	6,600,000	238,000	133,000	360,000	250,000	7,581,000
		Project Total	6,600,000	238,000	133,000	360,000	250,000	7,581,000
0797	VEHICLE AND FACILITIES MAINTENANCE SHOPS	08-Capital Assets	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0823	MISCELLANEOUS CONSTRUCTION PROJECTS	08-Capital Assets	50,000	50,000	50,000	50,000	50,000	250,000
		Project Total	50,000	50,000	50,000	50,000	50,000	250,000

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CIP # / Project Name / Fund			FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0833	NEW ROOFING ON CITY BUILDINGS	08-Capital Assets	500,000	500,000	0	0	0	1,000,000
		Project Total	500,000	500,000	0	0	0	1,000,000
0838	LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	08-Capital Assets	200,000	1,450,000	1,055,000	775,000	0	3,480,000
		Project Total	200,000	1,450,000	1,055,000	775,000	0	3,480,000
0849	PUBLIC COMPONENTS/ MONTAGE PROJECT	81-Parking Enterprise	300,000	50,000	0	0	0	350,000
		Project Total	300,000	50,000	0	0	0	350,000
0851	CITY HALL MASTER PROJECT	08-Capital Assets	5,605,000	245,000	0	0	0	5,850,000
		Project Total	5,605,000	245,000	0	0	0	5,850,000
0852	CIVIC CENTER PLAZA IMPROVEMENTS	08-Capital Assets	0	0	0	0	0	0
		16-Parks and Recreation Facilities	75,000	525,000	0	0	0	600,000
		Project Total	75,000	525,000	0	0	0	600,000
0856	CUSTOMER SERVICE ENHANCEMENT	41-Information Technology	550,000	0	0	0	0	550,000
		Project Total	550,000	0	0	0	0	550,000
0859	RADIO REPLACEMENT	41-Information Technology	1,175,280	750,000	750,000	750,000	750,000	4,175,280
		Project Total	1,175,280	750,000	750,000	750,000	750,000	4,175,280
0862	ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	08-Capital Assets	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0863	STREET SIGN REPLACEMENT	06-Infrastructure	250,000	250,000	250,000	250,000	0	1,000,000
		Project Total	250,000	250,000	250,000	250,000	0	1,000,000
0864	URBAN DESIGN	06-Infrastructure	0	0	0	0	0	0
		12-State Gas Tax	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0880	WATER FACILITY IMPROVEMENTS	80-Water Enterprise	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0

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CIP # / Project Name / Fund			FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0881	336 FOOTHILL RD	08-Capital Assets	100,000	0	0	0	0	100,000
		16-Parks and Recreation Facilities	0	0	0	0	0	0
		Project Total	100,000	0	0	0	0	100,000
0883	MUNICIPAL AREA NETWORK (MAN)	41-Information Technology	600,000	100,000	100,000	100,000	100,000	1,000,000
		Project Total	600,000	100,000	100,000	100,000	100,000	1,000,000
0886	TRANSIT PRIORITY SYSTEM	06-Infrastructure	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0888	331 FOOTHILL RD OFFICE BUILDING	08-Capital Assets	0	0	0	0	0	0
		42-Cable TV	2,644,400	0	0	0	0	2,644,400
		Project Total	2,644,400	0	0	0	0	2,644,400
0889	SANTA MONICA BLVD CORRIDOR	06-Infrastructure	1,000,000	0	0	0	0	1,000,000
		Project Total	1,000,000	0	0	0	0	1,000,000
0892	9268 THIRD ST	08-Capital Assets	200,000	0	0	0	0	200,000
		Project Total	200,000	0	0	0	0	200,000
0894	PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	08-Capital Assets	900,000	6,300,000	0	0	0	7,200,000
		Project Total	900,000	6,300,000	0	0	0	7,200,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	41-Information Technology	26,500	26,500	26,500	0	0	79,500
		80-Water Enterprise	26,500	26,500	26,500	0	0	79,500
		81-Parking Enterprise	26,500	26,500	26,500	0	0	79,500
		84-Wastewater Enterprise	36,500	36,500	36,500	0	0	109,500
		85-Stormwater Enterprise	16,500	16,500	16,500	0	0	49,500
		Project Total	132,500	132,500	132,500	0	0	397,500
0897	455 CRESCENT GARAGE	16-Parks and Recreation Facilities	0	0	0	0	0	

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CIP # / Project Name / Fund			FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0897	455 CRESCENT GARAGE	81-Parking Enterprise	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0898	9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	08-Capital Assets	100,000	0	0	0	0	100,000
		81-Parking Enterprise	0	0	0	0	0	0
		Project Total	100,000	0	0	0	0	100,000
0902	CABLE TV VIDEO PLAYBACK SERVER	42-Cable TV	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	16-Parks and Recreation Facilities	50,000	25,000	25,000	25,000	25,000	150,000
		Project Total	50,000	25,000	25,000	25,000	25,000	150,000
0904	NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE	16-Parks and Recreation Facilities	75,000	0	0	0	0	75,000
		Project Total	75,000	0	0	0	0	75,000
0908	STREET DISPLAY SUPPORT POLE	06-Infrastructure	0	0	0	0	0	0
		Project Total	0	0	0	0	0	0
0911	SINGLE SPACE CREDIT CARD PARKING METERS	81-Parking Enterprise	745,000	219,740	219,750	219,750	219,750	1,623,990
		Project Total	745,000	219,740	219,750	219,750	219,750	1,623,990
0914	PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	16-Parks and Recreation Facilities	150,000	0	0	0	0	150,000
		Project Total	150,000	0	0	0	0	150,000
8502	VEHICLE REPLACEMENT PROGRAM	08-Capital Assets	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
		Project Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
CAPITAL IMPROVEMENT PROJECTS TOTAL			62,001,586	33,392,240	25,596,750	21,516,550	21,118,150	163,625,276

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CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY FUND

06-Infrastructure

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0195 STREET RESURFACING	1,350,000	1,675,000	2,175,000	2,175,000	2,175,000	9,550,000
0305 RECONSTRUCTION OF FRED HAYMAN PLACE	0	0	0	0	0	0
0351 PARKING REVENUE AUDIT PROGRAM	0	0	0	0	0	0
0367 INSTALL TRAFFIC SIGNALS	266,000	1,057,000	1,993,000	593,000	393,000	4,302,000
0402 STREETScape DEMONSTRATION	73,500	0	0	0	0	73,500
0554 PAVEMENT MASTER PLAN	0	0	0	0	0	0
0629 STREET LIGHT REPLACEMENT PROJECT	0	0	0	0	0	0
0633 STREET INFRASTRUCTURE ANNUAL MAINTENANCE	0	0	0	0	0	0
0701 IMPROVEMENT OF CITY GATEWAYS	300,000	150,000	150,000	150,000	150,000	900,000
0863 STREET SIGN REPLACEMENT	250,000	250,000	250,000	250,000	0	1,000,000
0864 URBAN DESIGN	0	0	0	0	0	0
0886 TRANSIT PRIORITY SYSTEM	0	0	0	0	0	0
0889 SANTA MONICA BLVD CORRIDOR	1,000,000	0	0	0	0	1,000,000
0908 STREET DISPLAY SUPPORT POLE	0	0	0	0	0	0
CAPITAL IMPROVEMENT PROJECTS TOTAL	3,239,500	3,132,000	4,568,000	3,168,000	2,718,000	16,825,500

08-Capital Assets

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0195 STREET RESURFACING	0	0	0	0	0	0
0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	0	0	0	0	0	0
0343 PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK	0	0	0	0	0	0
0344 SCBA INVENTORY REPLACEMENT	195,000	0	0	0	0	195,000
0584 CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	0	0	0	0	0	0
0585 FIRE HEADQUARTERS STATION - MAINT and IMPRV	100,000	0	750,000	0	0	850,000
0586 FIRE STATION 2 - MAINT & IMPRV	500,000	0	0	300,000	200,000	1,000,000
0587 FIRE STATION 3 - MAINT & IMPRV	0	500,000	0	0	0	500,000
0588 SHOOTING RANGE VENTILATION	620,050	0	0	0	0	620,050
0610 POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	1,680,000	410,000	0	0	0	2,090,000

CITY OF BEVERLY HILLS

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY FUND

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0647 GENERAL LAND ACQUISITION	0	0	0	0	0	0
0713 REPAINT CITY BUILDINGS	100,000	100,000	100,000	100,000	100,000	500,000
0797 VEHICLE AND FACILITIES MAINTENANCE SHOPS	0	0	0	0	0	0
0823 MISCELLANEOUS CONSTRUCTION PROJECTS	50,000	50,000	50,000	50,000	50,000	250,000
0833 NEW ROOFING ON CITY BUILDINGS	500,000	500,000	0	0	0	1,000,000
0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	200,000	1,450,000	1,055,000	775,000	0	3,480,000
0851 CITY HALL MASTER PROJECT	5,605,000	245,000	0	0	0	5,850,000
0852 CIVIC CENTER PLAZA IMPROVEMENTS	0	0	0	0	0	0
0862 ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	0	0	0	0	0	0
0881 336 FOOTHILL RD	100,000	0	0	0	0	100,000
0888 331 FOOTHILL RD OFFICE BUILDING	0	0	0	0	0	0
0892 9268 THIRD ST	200,000	0	0	0	0	200,000
0894 PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	900,000	6,300,000	0	0	0	7,200,000
0898 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	100,000	0	0	0	0	100,000
8502 VEHICLE REPLACEMENT PROGRAM	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
CAPITAL IMPROVEMENT PROJECTS TOTAL	12,450,050	11,155,000	3,555,000	2,825,000	1,950,000	31,935,050

12-State Gas Tax

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0195 STREET RESURFACING	800,000	800,000	800,000	800,000	800,000	4,000,000
0554 PAVEMENT MASTER PLAN	50,000	0	50,000	0	50,000	150,000
0629 STREET LIGHT REPLACEMENT PROJECT	0	0	0	0	0	0
0864 URBAN DESIGN	0	0	0	0	0	0
CAPITAL IMPROVEMENT PROJECTS TOTAL	850,000	800,000	850,000	800,000	850,000	4,150,000

CITY OF BEVERLY HILLS

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY FUND

16-Parks and Recreation Facilities

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0089 STREET TREE REMOVAL AND REPLACEMENT	400,000	400,000	400,000	400,000	400,000	2,000,000
0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	525,000	0	0	0	0	525,000
0343 PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	150,000	0	0	0	0	150,000
0442 GREYSTONE PARK IMPROVEMENTS	3,350,000	1,600,000	100,000	100,000	100,000	5,250,000
0483 TENNIS COURTS AND SITE ENHANCEMENTS	340,000	0	40,000	140,000	0	520,000
0852 CIVIC CENTER PLAZA IMPROVEMENTS	75,000	525,000	0	0	0	600,000
0881 336 FOOTHILL RD	0	0	0	0	0	0
0897 455 CRESCENT GARAGE	0	0	0	0	0	0
0903 PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	50,000	25,000	25,000	25,000	25,000	150,000
0904 NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE	75,000	0	0	0	0	75,000
0914 PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	150,000	0	0	0	0	150,000
CAPITAL IMPROVEMENT PROJECTS TOTAL	5,115,000	2,550,000	565,000	665,000	525,000	9,420,000

18-Fine Art

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0568 FINE ARTS PURCHASES	0	0	0	0	0	0
CAPITAL IMPROVEMENT PROJECTS TOTAL	0	0	0	0	0	0

41-Information Technology

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0329 IT EQUIPMENT REPLACEMENT PROGRAM	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	10,125,000
0333 BUILDING WIRING UPGRADE	0	0	0	0	0	0
0334 EGOV INITIATIVE	150,000	150,000	150,000	150,000	150,000	750,000
0335 DOCUMENT IMAGING BACKLOG	300,000	150,000	150,000	150,000	150,000	900,000
0336 FINANCIAL AND HUMAN RESOURCES SOFTWARE	150,000	0	2,350,000	0	0	2,500,000

CITY OF BEVERLY HILLS

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY FUND

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0339 PUBLIC SAFETY CAD/RMS SYSTEM	650,000	0	0	0	0	650,000
0340 MUNICIPAL WIRELESS DEPLOYMENT	250,000	50,000	50,000	50,000	50,000	450,000
0342 COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	2,393,000	1,000,000	500,000	500,000	500,000	4,893,000
0347 ENHANCED NETWORK SECURITY/DISASTER RECOVERY	50,000	50,000	50,000	50,000	50,000	250,000
0348 MISCELLANEOUS TECHNOLOGY PROJECTS	50,000	50,000	50,000	50,000	50,000	250,000
0785 PARKING REVENUE CONTROL SYSTEM UPGRADE	0	0	0	0	0	0
0856 CUSTOMER SERVICE ENHANCEMENT	550,000	0	0	0	0	550,000
0859 RADIO REPLACEMENT	1,175,280	750,000	750,000	750,000	750,000	4,175,280
0883 MUNICIPAL AREA NETWORK (MAN)	600,000	100,000	100,000	100,000	100,000	1,000,000
0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM	26,500	26,500	26,500	0	0	79,500
CAPITAL IMPROVEMENT PROJECTS TOTAL	8,369,780	4,351,500	6,201,500	3,825,000	3,825,000	26,572,780

42-Cable TV

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0346 VIDEO CONTROL REPLACEMENT	0	0	0	0	0	0
0888 331 FOOTHILL RD OFFICE BUILDING	2,644,400	0	0	0	0	2,644,400
0902 CABLE TV VIDEO PLAYBACK SERVER	0	0	0	0	0	0
CAPITAL IMPROVEMENT PROJECTS TOTAL	2,644,400	0	0	0	0	2,644,400

45-Liability Claims Reserve

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0195 STREET RESURFACING	200,000	200,000	200,000	200,000	200,000	1,000,000
0633 STREET INFRASTRUCTURE ANNUAL MAINTENANCE	0	0	0	0	0	0
CAPITAL IMPROVEMENT PROJECTS TOTAL	200,000	200,000	200,000	200,000	200,000	1,000,000

CITY OF BEVERLY HILLS

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY FUND

80-Water Enterprise

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0195 STREET RESURFACING	275,000	275,000	275,000	275,000	275,000	1,375,000
0387 WATER MAIN AND HYDRANT REPLACEMENT	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000	18,096,700
0576 REPLACE COLDWATER CANYON RESERVOIR	0	0	0	0	0	0
0602 IRRIGATION UPGRADES	0	717,000	0	0	0	717,000
0633 STREET INFRASTRUCTURE ANNUAL MAINTENANCE	0	0	0	0	0	0
0647 GENERAL LAND ACQUISITION	0	0	0	0	0	0
0669 WATER METER REPLACEMENT	0	0	0	0	0	0
0795 WATER TREATMENT PLANT	75,000	0	0	0	200,000	275,000
0796 RESERVOIR REPLACEMENT AND REPAIR	6,600,000	238,000	133,000	360,000	250,000	7,581,000
0880 WATER FACILITY IMPROVEMENTS	0	0	0	0	0	0
0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM	26,500	26,500	26,500	0	0	79,500
CAPITAL IMPROVEMENT PROJECTS TOTAL	9,511,500	5,518,200	4,134,500	4,435,000	4,525,000	28,124,200

81-Parking Enterprise

CIP # / Project Name	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0345 PUBLIC WORKS PARKING STRUCTURE	3,853,056	0	0	0	0	3,853,056
0349 TENANT IMPROVEMENT PROGRAM	6,253,300	486,300	123,500	78,800	805,400	7,747,300
0351 PARKING REVENUE AUDIT PROGRAM	300,000	30,000	0	0	0	330,000
0785 PARKING REVENUE CONTROL SYSTEM UPGRADE	150,000	0	0	0	0	150,000
0786 PARKING FACILITY UPGRADES	200,000	100,000	0	0	0	300,000
0849 PUBLIC COMPONENTS/MONTAGE PROJECT	300,000	50,000	0	0	0	350,000
0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM	26,500	26,500	26,500	0	0	79,500
0897 455 CRESCENT GARAGE	0	0	0	0	0	0
0898 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	0	0	0	0	0	0
0911 SINGLE SPACE CREDIT CARD PARKING METERS	745,000	219,740	219,750	219,750	219,750	1,623,990

CITY OF BEVERLY HILLS

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY FUND

CIP # / Project Name		FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0911	SINGLE SPACE CREDIT CARD PARKING METERS	745,000	219,740	219,750	219,750	219,750	1,623,990
CAPITAL IMPROVEMENT PROJECTS TOTAL		11,827,856	912,540	369,750	298,550	1,025,150	14,433,846

83-Solid Waste Enterprise

CIP # / Project Name		FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0195	STREET RESURFACING	1,500,000	1,000,000	500,000	500,000	500,000	4,000,000
CAPITAL IMPROVEMENT PROJECTS TOTAL		1,500,000	1,000,000	500,000	500,000	500,000	4,000,000

84-Wastewater Enterprise

CIP # / Project Name		FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0066	SEWER SYSTEM REPAIRS	2,840,500	220,000	1,000,000	1,100,000	1,200,000	6,360,500
0197	HYPERION PLANT	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	36,500	36,500	36,500	0	0	109,500
CAPITAL IMPROVEMENT PROJECTS TOTAL		5,977,000	3,456,500	4,336,500	4,500,000	4,700,000	22,970,000

85-Stormwater Enterprise

CIP # / Project Name		FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
0195	STREET RESURFACING	50,000	50,000	50,000	50,000	50,000	250,000
0553	STORM DRAIN AND COMPLIANCE (WITH TMDL)	250,000	250,000	250,000	250,000	250,000	1,250,000
0633	STREET INFRASTRUCTURE ANNUAL MAINTENANCE	0	0	0	0	0	0
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	16,500	16,500	16,500	0	0	49,500
CAPITAL IMPROVEMENT PROJECTS TOTAL		316,500	316,500	316,500	300,000	300,000	1,549,500

CIP NO: 0066 SEWER SYSTEM REPAIRS



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

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

Status: Review notes regarding the SSMP & CIP reports were given to RBF on 7/31/09. RBF is in the process of finalizing those reports.

There is no significant progress on the GIS application being installed on City computers.

An updated schedule is due.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Sanitary Sewer Master Plan	05/12/08	08/31/09	[Gantt bar spanning from 05/12/08 to 08/31/09]					
Hydraulic Model	12/29/08	06/09/09	[Gantt bar spanning from 12/29/08 to 06/09/09]					
Draft Report	02/12/09	06/29/09	[Gantt bar spanning from 02/12/09 to 06/29/09]					
Financial Plan Development	06/15/09	07/10/09	[Gantt bar spanning from 06/15/09 to 07/10/09]					
Final Report	06/29/09	08/31/09	[Gantt bar spanning from 06/29/09 to 08/31/09]					
Capital Improvement Program	07/13/09	08/07/09	[Gantt bar spanning from 07/13/09 to 08/07/09]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	8,088,422
Project % Completed:	88%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
84-Wastewater Enterprise	1,727,922	2,840,500	220,000	1,000,000	1,100,000	1,200,000

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: Community Services Department: Community Services Other Depts.

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
16-Parks and Recreation Facilities	812,110	400,000	400,000	400,000	400,000	400,000

CIP NO: 0195 STREET RESURFACING



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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	1,029,640	1,350,000	1,675,000	2,175,000	2,175,000	2,175,000
08-Capital Assets	11,978	0	0	0	0	0
12-State Gas Tax	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	0	275,000	275,000	275,000	275,000	275,000
83-Solid Waste Enterprise	0	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

CIP NO: 0197 HYPERION PLANT



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

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

Status: Ongoing capital payment made annually to City of LA for Hyperion Plant sewage/wastewater services.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Agreement Terms Complete	06/19/07	05/21/08			
Project Ongoing	06/19/07	05/19/08						
Payments	07/01/08	07/19/10						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	19,500,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
84-Wastewater Enterprise	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000

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	Public Works and Transportation
Department:	
Other Depts.	

Status: Project Completed.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Bids Received	07/17/07	07/17/07			
Design	09/17/07	10/12/07						
Start Construction/Installation	10/27/08	10/27/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	150,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	150,000	0	0	0	0	0

CIP NO: 0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS



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

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3	
Hamel Park - Construction	01/02/09	05/29/09	[Gantt bar from 01/02/09 to 05/29/09]						
Hamel Park - Bid Process / Award	06/25/09	09/01/09	[Gantt bar from 06/25/09 to 09/01/09]						
Project Complete	03/05/10	03/05/10						[Gantt bar from 03/05/10 to 03/05/10]	

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	10,000	0	0	0	0	0
16-Parks and Recreation Facilities	2,305,783	525,000	0	0	0	0

CIP NO: 0329 IT EQUIPMENT REPLACEMENT PROGRAM



DESCRIPTION
 Provides for the scheduled replacement of hardware, software and equipment including workstations, servers, disk storage, and network infrastructure. Funding for scheduled replacement of end-of-life infrastructure is provided for via incremental revenue based on a depreciation schedule. Starting in Fiscal Year 09-10 replacement cycles have been extended in response to budget considerations.

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	1,422,401	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000

CIP NO: 0333 BUILDING WIRING UPGRADE



DESCRIPTION

This project provides for the upgrade of existing internal and external network cabling systems centered around City Hall and the rest of the local municipal complex facilities. Through successive phases this upgrade will replace the existing internal cable plant of category 3 (cat3) wiring with category 6 (cat6) wiring. It will provide for adequate external fiber optic cabling extending from the data center to the various cabling distribution centers around the local complex. 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: Information Technology
 Department:
 Other Depts.

Status: Substantially complete. Completed wiring of Fire Head Quarters, Public Works Facility, La Cienega Park, Roxbury Park, Library, and Greystone. City Hall, Police, and Fire Station #3 wiring in progress.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Upgrade Fire Head Quarter Wiring	07/01/08	02/05/09						
Upgrade Public Works Wiring	07/01/08	07/06/09	[Gantt bar]					
Upgrade La Cienega Wiring	07/01/08	09/03/09	[Gantt bar]					
Upgrade Roxbury Park Wiring	07/01/08	09/03/09	[Gantt bar]					
Upgrade City Hall Wiring	07/01/08	10/06/09	[Gantt bar]					
Upgrade Library Wiring	07/01/08	10/06/09	[Gantt bar]					
Upgrade Greystone Wiring	07/01/08	11/05/09	[Gantt bar]					
Upgrade Police Wiring	07/01/08	12/04/09	[Gantt bar]					

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	650,000
Project % Completed:	88%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	650,000	0	0	0	0	0

CIP NO: 0334 EGOV INITIATIVE



DESCRIPTION

Provides web-based solutions for the public to more efficiently interact with the City staff and services. This effort will continue to provide many new online services including the ability for the public to fill out multi-departmental forms, and request public works services online. This effort will also add some focus to the needs of the public during an emergency. As envisioned the public will be able to retrieve crucial data in real time using GIS and other web based tools.

PROJECT CLIENT

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

Status: Completed multiple services related to the City's internet and intranet sites including Developed online Human Resource orientation forms, developed virtual Beverly Hills GIS.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Provide Online Business Center	07/01/08	04/15/10	[Progress bar from 07/01/08 to 04/15/10]		
Develop Human Resources Forms	09/22/08	07/31/09	[Progress bar from 09/22/08 to 07/31/09]					
Develop Virtual Beverly Hills GIS	01/01/09	01/29/10	[Progress bar from 01/01/09 to 01/29/10]					
Develop Solid Waste Roll Off	02/23/09	08/31/09	[Progress bar from 02/23/09 to 08/31/09]					
Develop UNITE public portal	03/02/09	08/28/09	[Progress bar from 03/02/09 to 08/28/09]					
Upgrade CLASS software	08/03/09	09/30/09	[Progress bar from 08/03/09 to 09/30/09]					
Provide PW Needs Analysis	08/03/09	10/30/09	[Progress bar from 08/03/09 to 10/30/09]					
Evaluate Class Quick Rez System	08/03/09	12/31/09	[Progress bar from 08/03/09 to 12/31/09]					

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	1,050,000
Project % Completed:	69%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	450,000	150,000	150,000	150,000	150,000	150,000

CIP NO: 0335 DOCUMENT IMAGING BACKLOG



DESCRIPTION

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

PROJECT CLIENT

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	570,040	300,000	150,000	150,000	150,000	150,000

CIP NO: 0336 FINANCIAL AND HUMAN RESOURCES SOFTWARE



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

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

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	0	150,000	0	2,350,000	0	0

CIP NO: 0339 PUBLIC SAFETY CAD/RMS SYSTEM



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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	900,000	650,000	0	0	0	0

CIP NO: 0340 MUNICIPAL WIRELESS DEPLOYMENT



DESCRIPTION

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

PROJECT CLIENT

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	350,000	250,000	50,000	50,000	50,000	50,000

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



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

PROJECT CLIENT
 Client Name: Theresa Taylor
 Client Department: Police Department
 Other Depts: Police Department

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	750,000	2,393,000	1,000,000	500,000	500,000	500,000

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	Community Services
Department:	
Other Depts.	

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	500,000	0	0	0	0	0
16-Parks and Recreation Facilities	0	150,000	0	0	0	0

CIP NO: 0345 PUBLIC WORKS PARKING STRUCTURE



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

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Construction	06/30/08	07/08/09	[Progress bar from 06/30/08 to 07/08/09]					
Project Complete	07/08/09	07/08/09	[Blue diamond marker]					

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
81-Parking Enterprise	12,454,000	3,853,056	0	0	0	0

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: Information Technology
 Department:
 Other Depts.

Status: City Hall Video control room is 100% complete.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Council Approval Date	06/19/07	07/16/07			
Bids Received	09/21/07	02/28/08						
Agreement Terms Complete	03/03/08	03/26/08						
Construction/Installation	09/04/08	11/20/08						
Project Complete	11/20/08	11/21/08						

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	250,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
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BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
42-Cable TV	315,000	0	0	0	0	0

CIP NO: 0347 ENHANCED NETWORK SECURITY/DISASTER RECOVERY



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

Status: UPS installed at BHUSD site. MAN network gear installed and configured at BHUSD site. Order placed for Blade center and blade server equipments.

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	100,000	50,000	50,000	50,000	50,000	50,000

CIP NO: 0348 MISCELLANEOUS TECHNOLOGY PROJECTS



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

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Enhance MOSCAD Lightbar (Fire)	04/01/09	07/31/09	[Gantt bar from Q2 to Q3]					
Enhance Data Center HVAC	05/01/09	09/30/09	[Gantt bar from Q3 to Q4]					

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	50,000	50,000	50,000	50,000	50,000	50,000

CIP NO: 0349 TENANT IMPROVEMENT PROGRAM



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

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

Status: Ongoing CIP dependent on lease activity.

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
81-Parking Enterprise	307,400	6,253,300	486,300	123,500	78,800	805,400

CIP NO: 0351 PARKING REVENUE AUDIT PROGRAM



DESCRIPTION
 Creation of a comprehensive audit program for the City's cash parking operations, including meters, change machines, and garages, and meeting the established requirements set forth by the City's financial auditors.

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Ongoing Project Review	07/01/09	06/30/10	[Gantt bar from 07/01/09 to 06/30/10]					
Equipment	11/02/09	02/01/10	[Gantt bar from 11/02/09 to 02/01/10]					

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	405,000	0	0	0	0	0
81-Parking Enterprise	45,000	300,000	30,000	0	0	0

CIP NO: 0367 INSTALL TRAFFIC SIGNALS



DESCRIPTION

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

PROJECT CLIENT

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

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	1,139,105	266,000	1,057,000	1,993,000	593,000	393,000

CIP NO: 0387 WATER MAIN AND HYDRANT REPLACEMENT



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

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Construction Bids Received	03/10/09	04/09/09	[Gantt bar from 03/10/09 to 04/09/09]		
Start Construction/Installation	09/21/09	05/28/10	[Gantt bar from 09/21/09 to 05/28/10]					
Project Complete	06/01/10	07/23/10	[Gantt bar from 06/01/10 to 07/23/10]					

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
80-Water Enterprise	6,275,402	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000

CIP NO: 0402 STREETScape DEMONSTRATION



DESCRIPTION
A demonstration project of the Streetscape Program, to include a mock-up of an existing street light pole with hanging planter baskets, street furniture, public art and enhanced sidewalks.

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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	558,000	73,500	0	0	0	0

CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS



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

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

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

Bidding for the phase 3 site improvements is on hold.

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
16-Parks and Recreation Facilities	1,722,488	3,350,000	1,600,000	100,000	100,000	100,000

CIP NO: 0483 TENNIS COURTS AND SITE ENHANCEMENTS



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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
16-Parks and Recreation Facilities	0	340,000	0	40,000	140,000	0

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



DESCRIPTION	
Rehabilitate and replace deteriorating or undersized City-owned storm drains and implement structural recommendations to achieve the total maximum daily loads (TMDL) as defined by the Los Angeles Regional Water Quality Control Board. Update the City Master Plan to include TMDL compliance.	
PROJECT CLIENT	
Client Name:	Shana Epstein
Client	Public Works and Transportation
Department:	
Other Depts.	

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
85-Stormwater Enterprise	250,000	250,000	250,000	250,000	250,000	250,000

CIP NO: 0554 PAVEMENT MASTER PLAN



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

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

Status: Project to be initiated in January 2009.

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	17,887	0	0	0	0	0
12-State Gas Tax	0	50,000	0	50,000	0	50,000

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: Community Services Department: Other Depts.

Status: Staff are working with the Commission to install and dedicate the City's most newly acquired piece of the public art collection. Placement is anticipated by late summer.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Council Approval Date	01/06/09	01/06/09						
Project Complete	06/30/09	06/30/09						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	277,700
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
18-Fine Art	277,700	0	0	0	0	0

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: Public Works and Transportation
 Department:
 Other Depts. Building and Safety, Community Services

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

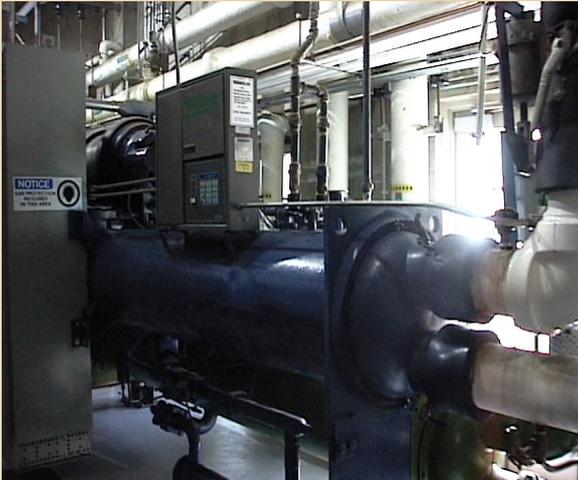
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Council Award Date	02/06/07	02/06/07			
Construction Start Date	05/14/07	05/14/07						
Under construction	05/15/07	02/17/10						
Completion	02/26/10	02/26/10						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
80-Water Enterprise	25,655,790	0	0	0	0	0

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 Depts.

Status: Contract work completed per schedule.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Construction Documents	10/01/07	11/09/07			
Bids Received	12/13/07	12/13/07						
Contract Approved	01/29/08	01/29/08						
Construction/Installation	03/17/08	07/16/08						
Project Complete	07/14/08	07/14/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	600,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
ABM Engineering	Operating Engineer	40	0	Project Specifications	

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	786,005	0	0	0	0	0

CIP NO: 0585 FIRE HEADQUARTERS STATION - MAINT and IMPRV



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

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

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

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

CONSULTANCY INFORMATION						
Name	Nature of Work	Hours	Cost	Phase	Status	

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	3,205,882	100,000	0	750,000	0	0

CIP NO: 0586 FIRE STATION 2 - MAINT & IMPRV



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

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Project Scope and Conceptual	02/02/09	04/30/09	[Progress bar showing completion up to 04/30/09]					

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	0	500,000	0	0	300,000	200,000

CIP NO: 0587 FIRE STATION 3 - MAINT & IMPRV



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

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Project Scope and Specifications	08/03/09	10/01/09		■				
Bid Process and Approvals	11/02/09	01/01/10			■			
Construction	02/01/10	06/30/10				■		

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	0	0	500,000	0	0	0

CIP NO: 0588 SHOOTING RANGE VENTILATION



DESCRIPTION
State Mandate - Demolition, replacement, remodeling, and project management of Police Department shooting range ventilation system to meet all applicable codes and safety regulations.

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

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	0	620,050	0	0	0	0

CIP NO: 0602 IRRIGATION UPGRADES



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

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

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
80-Water Enterprise	0	0	717,000	0	0	0

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



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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	2,910,000	1,680,000	410,000	0	0	0

CIP NO: 0629 STREET LIGHT REPLACEMENT PROJECT



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

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

Status: Correction to the last update: based on review of the CC video of 7/7/09, item 4) should be revised to add tree lighting systems to La Cienega Blvd. and Olympic Blvd. as well. The added scope was presented to the design consultant and amounts to a substantial change. Most of the items can be added in words to the plans & specs, but the tree systems must be field measured and designed in order to perform the voltage drop calculations. This will determine how many circuits are needed. The new scope will add at least a month of design time to the schedule plus the time it takes to execute a contract amendment & PO change order. Alternative cost proposals were submitted on 7/30/09 & 8/4/09 for consideration.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Design	06/11/09	09/30/09						
Presentation to City Council	07/07/09	07/07/09						
Complete design & advertise to	07/08/09	09/30/09						
City Council award	12/01/09	12/01/09						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	8,878,362	0	0	0	0	0
12-State Gas Tax	164,432	0	0	0	0	0

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

Status: This project does not have any budget this year.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Design Start Date	08/06/07	08/24/07			
Bids Received	09/18/07	09/18/07						
Council Approved Date	10/16/07	10/16/07						
Construction Start Date	01/28/08	05/12/08						
Project Complete	06/30/08	06/30/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	525,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	664,026	0	0	0	0	0
45-Liability Claims Reserve	400,000	0	0	0	0	0
80-Water Enterprise	550,000	0	0	0	0	0
85-Stormwater Enterprise	100,000	0	0	0	0	0

CIP NO: 0647 GENERAL LAND ACQUISITION



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

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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	7,500,000	0	0	0	0	0
80-Water Enterprise	7,000,000	0	0	0	0	0

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: Public Works and Transportation Department: Other Depts.

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
80-Water Enterprise	7,679,731	0	0	0	0	0

CIP NO: 0701 IMPROVEMENT OF CITY GATEWAYS



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

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Project Completion	09/01/09	09/01/09						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	150,000	300,000	150,000	150,000	150,000	150,000

CIP NO: 0713 REPAINT CITY BUILDINGS



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

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

Status: No change in status.

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	100,000	100,000	100,000	100,000	100,000	100,000

CIP NO: 0785 PARKING REVENUE CONTROL SYSTEM UPGRADE



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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	900,000	0	0	0	0	0
81-Parking Enterprise	4,555,897	150,000	0	0	0	0

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 Depts.

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
81-Parking Enterprise	560,000	200,000	100,000	0	0	0

CIP NO: 0795 WATER TREATMENT PLANT



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

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

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
80-Water Enterprise	18,375,000	75,000	0	0	0	200,000

CIP NO: 0796 RESERVOIR REPLACEMENT AND REPAIR



DESCRIPTION

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

PROJECT CLIENT

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
80-Water Enterprise	4,350,000	6,600,000	238,000	133,000	360,000	250,000

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 Depts.

Status: All Contract Work Completed

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Construction Documents	10/02/06	02/28/07			
Bids Received	03/09/07	03/09/07						
Contract Approved	04/26/07	04/26/07						
Construction/Installation	05/29/07	07/02/08						
Project Complete	06/27/08	06/27/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	11,000,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
Earth Tech	Architect	0	1,050,000		
Ford E.C.	Contractor	0	10,040,600		
Koury	Testing and Inspection	0	50,000		

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	14,908,742	0	0	0	0	0

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 Depts.

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	188,618	50,000	50,000	50,000	50,000	50,000

CIP NO: 0833 NEW ROOFING ON CITY BUILDINGS



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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	0	500,000	500,000	0	0	0

CIP NO: 0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT



DESCRIPTION

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

PROJECT CLIENT

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	298,132	200,000	1,450,000	1,055,000	775,000	0

CIP NO: 0849 PUBLIC COMPONENTS/MONTAGE PROJECT



DESCRIPTION	
<p>This project includes the Public Gardens, Gardens Building and Public Parking components of the development at 245 N. Canon Drive in conjunction with the Montage Hotel. 1,172 parking spaces are included, along with 33,000 square feet of public garden space. The Gardens Building includes small ground floor spaces for retail and approximately 20,000 square feet of restaurant/office space. Bouchon Bistro is the major tenant.</p>	
PROJECT CLIENT	
Client Name:	David Lightner
Client	Policy and Management
Department:	
Other Depts.	Public Works and Transportation

Status: The public components are completed. Tenant improvements are in progress under the direction of the Property Management office.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	33,747,006
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status
BHLH, LLC	Developer	0	32,300,000	Construction	On schedule
Stegeman & Kastner	Construction Monitor	0	0	Construction	

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
81-Parking Enterprise	33,397,006	300,000	50,000	0	0	0

CIP NO: 0851 CITY HALL MASTER PROJECT



LOOKING AT INFORMATION DESK THROUGH ELEVATOR LOBBY

DESCRIPTION

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

PROJECT CLIENT

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	6,488,898	5,605,000	245,000	0	0	0

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: Community Services Department: Community Services Other Depts.

Status: Client dept deferred project design based on budget limitations.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Concept Design	03/02/09	05/29/09	[Progress bar from 03/02/09 to 05/29/09]					
Project Complete	07/01/09	06/28/10	[Progress bar from 07/01/09 to 06/28/10]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	617,567
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	10,533	0	0	0	0	0
16-Parks and Recreation Facilities	3,517	75,000	525,000	0	0	0

CIP NO: 0856 CUSTOMER SERVICE ENHANCEMENT



DESCRIPTION
The creation of a dedicated 311 call center was discontinued during FY 08-09. The goal of this new project is to engender a culture of customer service through training and technology by exploring other customer service enhancements that do not require the creation of a call center and additional staffing.

PROJECT CLIENT
Client Name: Cheryl Friedling
Client Department: Policy and Management
Other Depts. All Departments

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	1,500,000	550,000	0	0	0	0

CIP NO: 0859 RADIO REPLACEMENT



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

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Replace 20% of End-of-Life Fire	07/01/09	06/30/10	[Gantt bar spanning 09Q2 to 10Q2]		
Replace 20% of End-of-Life Police	07/01/09	06/30/10	[Gantt bar spanning 09Q2 to 10Q2]					
Replace 33% of the Radio	07/01/09	07/01/10	[Gantt bar spanning 09Q2 to 10Q3]					

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status
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BUDGET DETAIL

Fund	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
41-Information Technology	1,175,280	750,000	750,000	750,000	750,000	750,000

CIP NO: 0862 ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION



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

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

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	638,200	0	0	0	0	0

CIP NO: 0863 STREET SIGN REPLACEMENT



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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Pre-Installation	05/01/08	09/04/08						
Contract Approved	09/01/08	09/01/08						
Construction/Installation - Phase 1	09/02/08	07/02/09	[Gantt bar from 09/02/08 to 07/02/09]					
Contract Approved - Phase 3	08/03/09	08/03/09						
Construction/Installation - Phase 3	08/03/09	07/30/10				[Gantt bar from 08/03/09 to 07/30/10]		

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	250,000	250,000	250,000	250,000	250,000	0

CIP NO: 0864 URBAN DESIGN



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

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

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	347,658	0	0	0	0	0
12-State Gas Tax	480,650	0	0	0	0	0

CIP NO: 0880 WATER FACILITY IMPROVEMENTS



DESCRIPTION

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

PROJECT CLIENT

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
80-Water Enterprise	800,000	0	0	0	0	0

CIP NO: 0881 336 FOOTHILL RD



DESCRIPTION	
This project would create an entertainment business office campus, which might include a boutique hotel and related amenities, through a ground lease of this City owned 5.4 acre site.	
PROJECT CLIENT	
Client Name:	Mahdi Aluzri
Client	Policy and Management
Department:	
Other Depts.	

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

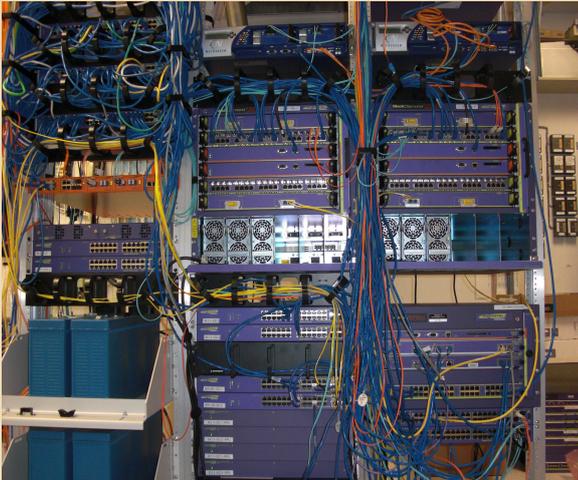
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Complete/Issue RFQ-P	09/15/08	10/16/08						
Qualifications Due	12/19/08	12/19/08						
Announce Added Teams	05/28/09	05/28/09	◆					
Proposals Due	09/16/09	09/16/09		◆				
Review/Recommend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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	0	100,000	0	0	0	0
16-Parks and Recreation Facilities	2,310	0	0	0	0	0

CIP NO: 0883 MUNICIPAL AREA NETWORK (MAN)



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

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

Status: MAN South Ring - The splice tests for Roxbury Park were acceptable. We have an as-built meeting today 8/3/09 to discuss & finalize the plans. We are tentatively scheduled to go to Council for acceptance on 9/1/09.

MAN/BHUSD - The City should receive 95% plans by Monday 8/10/09 for review.

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

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	2,787,100
Project % Completed:	64%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	1,787,100	600,000	100,000	100,000	100,000	100,000

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 Depts.

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								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Feasibility Study/Scope of Work	05/08/06	11/01/06						
Start Construction/Installation	05/08/06	11/07/06						
System Design & Integration	05/08/06	10/31/07						
Agreement Terms Complete	05/08/06	07/09/09						
System Implementation & Support	06/19/07	07/09/09						
System Warranty	06/19/07	07/09/09						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	185,912
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	185,912	0	0	0	0	0

CIP NO: 0888 331 FOOTHILL RD OFFICE BUILDING



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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	23,287,592	0	0	0	0	0
42-Cable TV	0	2,644,400	0	0	0	0

CIP NO: 0889 SANTA MONICA BLVD CORRIDOR



DESCRIPTION
Funding study including roadway reconstruction, landscaping, intersection improvements and signal synchronization, and public outreach. Also includes topographical survey needed for any construction project.

PROJECT CLIENT
Client Name: Aaron Kunz Client Department: Public Works and Transportation Other Depts.

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	500,000	1,000,000	0	0	0	0

CIP NO: 0892 9268 THIRD ST



DESCRIPTION

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

PROJECT CLIENT

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

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

BUDGET DETAIL

Fund	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	200,000	0	0	0	0

CIP NO: 0894 PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS



DESCRIPTION

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

PROJECT CLIENT

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

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

MILESTONES AND CURRENT PROJECT SCHEDULE

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

PROJECT INFORMATION

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

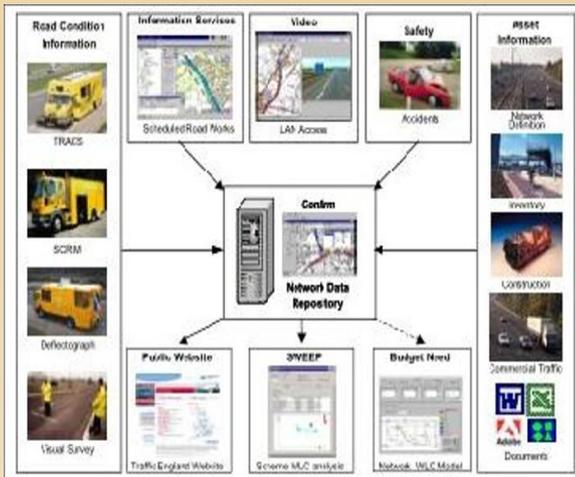
CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	900,000	6,300,000	0	0	0

CIP NO: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM



DESCRIPTION
 This provides for the City's Public Works Work Order and Asset Management system to be upgraded from version 7 to version 8 and provides the tools needed to track and maintain assets, and to evaluate associated costs to manage assets more efficiently by: Tracking and reporting costs accurately against assets and activities; Planning, scheduling, and executing effective maintenance programs; Creating an accurate inventory of infrastructure assets that permit Geographic Information System (GIS) technology; Leveraging innovative technologies to improve work processes

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

Status: Completed in this period: 1) Product Installation, 2) Core Team Training, and 3) PW Assets naming conversion in GIS. In process: Hansen 7.5 to 8 inventory data Conversion & GIS setup for Hansen8

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
CBH Hansen 8 Implementation	02/03/09	12/22/09	[Progress bar from Q2 to Q4]					
Official Signed PO issued	02/26/09	02/26/09	[Point in Q2]					
HW/SW (Server) Installation	03/04/09	03/20/09	[Point in Q2]					
PH2-Project Implementation	06/26/09	12/14/09	[Progress bar from Q3 to Q4]					
Go Live	12/14/09	12/14/09	[Point in Q4]					
Phase 3:Support & Plan/Sewer	12/14/09	12/22/09	[Point in Q4]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	715,381
Project % Completed:	44%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
41-Information Technology	51,881	26,500	26,500	26,500	0	0
80-Water Enterprise	86,500	26,500	26,500	26,500	0	0
81-Parking Enterprise	46,500	26,500	26,500	26,500	0	0
84-Wastewater Enterprise	76,500	36,500	36,500	36,500	0	0
85-Stormwater Enterprise	56,500	16,500	16,500	16,500	0	0

CIP NO: 0897 455 CRESCENT GARAGE



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

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

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
16-Parks and Recreation Facilities	700,000	0	0	0	0	0
81-Parking Enterprise	28,646	0	0	0	0	0

CIP NO: 0898 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT



DESCRIPTION	
Proposed retail office development at 9400 South Santa Monica Blvd. at Canon Drive.	
PROJECT CLIENT	
Client Name:	David Lightner
Client Department:	Policy and Management
Other Depts.	

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

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

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

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

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-Capital Assets	0	100,000	0	0	0	0
81-Parking Enterprise	25,000	0	0	0	0	0

CIP NO: 0902 CABLE TV VIDEO PLAYBACK SERVER



DESCRIPTION

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

PROJECT CLIENT

Client Name: Mark Geddes
 Client: Information Technology
 Department:
 Other Depts.

Status: Cable TV video playback server is 100% complete

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Council Approval Date	06/19/07	07/16/07						
Bids Received	09/21/07	02/28/08						
Agreement Terms Complete	03/03/08	03/26/08						
Construction/Installation	09/15/08	11/20/08						
Project Complete	11/20/08	11/20/08						

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	55,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
42-Cable TV	0	0	0	0	0

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: Community Services
 Department:
 Other Depts.

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
16-Parks and Recreation Facilities	50,000	25,000	25,000	25,000	25,000

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



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

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

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
16-Parks and Recreation Facilities	0	75,000	0	0	0	0

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 Depts. Public Works and Transportation

Status: This project is completed and fully functioning.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Design	02/18/08	04/18/08						
Bid	05/01/08	06/04/08						
Construction Award	07/15/08	07/15/08						
Project Acceptance	10/21/08	10/21/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	150,000
Project % Completed:	100%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-Infrastructure	150,000	0	0	0	0	0

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 Depts.

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
Phase 2 - Implementation	01/09/08	06/16/09	[Progress bar from 01/09/08 to 06/16/09]					
City Council Approval	09/08/08	09/08/08	[Progress bar from 09/08/08 to 09/08/08]					
Phase 1 - Implementation	10/08/08	03/11/09	[Progress bar from 10/08/08 to 03/11/09]					
Phase 3 - Implementation	06/09/09	06/09/09	[Progress bar from 06/09/09 to 06/09/09]					

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
81-Parking Enterprise	745,000	219,740	219,750	219,750	219,750

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: Community Services Department: Other Depts.

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

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

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
16-Parks and Recreation Facilities	0	150,000	0	0	0	0

CIP NO: 8502 VEHICLE REPLACEMENT PROGRAM



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

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

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q2	09Q3	09Q4	10Q1	10Q2	10Q3
			Annual Purchases	07/01/08	07/06/09	[Progress bar from 07/01/08 to 07/06/09]		
Budget Approved	07/01/09	07/01/09	[Progress bar from 07/01/09 to 07/01/09]					

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	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