

CITY OF BEVERLY HILLS, CA



VOLUME 2

FY 2010/11

CAPITAL IMPROVEMENT BUDGET

City of Beverly Hills



Capital Improvement Projects Budget, Volume II

Adopted, June 2010

Jeffrey Kolin, City Manager
Scott G. Miller, Ph.D., Director of Administrative Services/CFO
Mahdi Aluzri, Assistant City Manager

David Lightner, Deputy City Manager
Noel Marquis, Assistant Director of Administrative Services
Don Harrison, Budget & Revenue Officer
William Castrillon, Senior Budget and Financial Analyst
Lucy Gonzalez, Budget and Financial Analyst
Megan Roach, Senior Management Analyst

City of Beverly Hills
455 North Rexford Drive
Beverly Hills, California 90210



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Capital Improvement Budget Introduction

FY 2010/11 Capital Improvement Program (CIP) Budget is \$59,266,600 for the budget year. The five year total projected cost for the CIP is \$210,689,000. In FY 2010/11 the larger funded projects include: \$8.5 million for building acquisition; \$8 million for the 9400 Santa Monica Boulevard project; \$5.7 million for sewer system repairs; \$4.6 million for library facility improvements; \$4 million for water main and hydrant replacement; 43.3 million for Hyperion sewage treatment plant; \$2.2 million for street resurfacing; \$2.1 million for financial and human resources software; and \$2 million for traffic signals. This plan provides for the diverse capital improvement needs of the City of Beverly Hills as approved by the City Council.

Capital improvement budgeting for FY 2010/11 began in November 2009 when members of the CIP Budget Committee were asked to begin reviewing their CIP items for FY 2009/10 and 2010/11 and beyond. The Committee members were asked to identify new project requests and prioritize all current and future projects. This effort was followed by the Committee's meeting five times to establish priorities for all projects, identify funding sources, and refine requests. The result of this process was the development of the Draft CIP Budget which then went to the Planning Commission for review of its conformity to the City's General Plan. The CIP also went before the City Council at its Budget Study Sessions, wherein each department presented its budget including proposed Capital Improvement Projects, prior to a wrap-up presentation and discussion of the entirety of the CIP Budget at the concluding budget study session. The culmination of the CIP Budget process was the City Council's adoption of the CIP Budget at its regular meeting of June 3, 2010.

Included in this document are summaries of the CIP projects by funding source including budgeted amounts for FY 2009/10 and FY 2010/11 in addition to a four year forward look with proposed budget amounts for those fiscal years. The summaries by funding source are followed by the detailed CIP Project pages. Each funded project has a page which includes:

- A picture and brief description of the project;
- The project client department and lead individual for the project in that department;
- Brief discussion of the current status of the project;
- Milestones and current project schedule with a timeline for six quarters of activity;
- Project information including percent complete, project cost, future annual operating and maintenance costs of the project, when available;
- Itemization of work known to require use of consultants and the costs associated; and,
- Budget detail for the FY 2009/10 and the five years of the CIP Budget.

The detailed project pages are followed by a list of closed CIP Projects that will not receive funding in FY 2010/11, and an appendix of five-year schedules for regular CIP projects such as tree removal and replacement, street resurfacing, traffic signal upgrades, city gateways improvements, building painting, and vehicle replacements.



CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
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331 FOOTHILL RD OFFICE BUILDING	0888
336 FOOTHILL RD	0881
455 CRESCENT GARAGE	0897
9268 THIRD ST	0892
9400 SANTA MONICA BLVD DEVELOPMENT	0898
BUILDING WIRING UPGRADE	0333
CITY HALL MASTER PROJECT	0851
CIVIC CENTER WAYFINDING SIGNAGE	0920
COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	0342
DOCUMENT IMAGING BACKLOG	0335
EGOV INITIATIVE	0334
ENHANCED NETWORK SECURITY/DISASTER RECOVERY	0347
ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	0862
FINANCIAL AND HUMAN RESOURCES SOFTWARE	0336
FIRE HEADQUARTERS STATION - MAINT and IMPRV	0585
FIRE STATION 2 - MAINT & IMPRV	0586
FIRE STATION 3 - MAINT & IMPRV	0587
GPS PARKING ENFORCEMENT UNIT	0895
GREYSTONE PARK IMPROVEMENTS	0442
HYPERION PLANT	0197
IMPROVEMENT OF CITY GATEWAYS	0701
INSTALL TRAFFIC SIGNALS	0367

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
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IRRIGATION UPGRADES	0602
IT BUILDING INFRASTRUCTURE MAINTENANCE	0924
IT EQUIPMENT REPLACEMENT PROGRAM	0329
LAND ACQUISITION - CHAMBER BLDG	0926
LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	0838
LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID)	0921
MISCELLANEOUS CONSTRUCTION PROJECTS	0823
MISCELLANEOUS TECHNOLOGY PROJECTS	0348
MUNICIPAL AREA NETWORK (MAN)/BHUSD Fiber optic and Security Camera Installation	0883
MUNICIPAL WIRELESS DEPLOYMENT	0340
ORANGE GROVE MASTER PLAN/REC FACILITY	0925
PARCEL 12 PURCHASE	0918
PARCEL 13 PURCHASE	0919
PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	0315
PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	0914
PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK	0343
PARKING ENFORCEMENT HANDHELD COMPUTERS	0915
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

**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL
ORDER**

**CIP
Number**

POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	0610
PUBLIC SAFETY CAD/RMS SYSTEM	0339
PUBLIC WORKS ASSET MANAGEMENT SYSTEM	0896
PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	0894
RADIO REPLACEMENT	0859
REPAINT CITY BUILDINGS	0713
REPLACE BRICK FACADE - WHOLE FOODS BLDG	0927
REPLACE UPS EQUIPMENT	0922
RESERVOIR REPLACEMENT AND REPAIR	0796
ROOFING ON CITY BUILDINGS	0833
SANTA MONICA BLVD CORRIDOR	0889
SEWER SYSTEM REPAIRS	0066
SINGLE SPACE CREDIT CARD PARKING METERS	0911
SOLAR PANELS ON CITY FACILITIES	0923
STORM DRAIN AND COMPLIANCE (WITH TMDL)	0553
STREET LIGHT REPLACEMENT PROJECT	0629
STREET RESURFACING	0195
STREET SIGN REPLACEMENT	0863
STREET TREE REMOVAL AND REPLACEMENT	0089
STREETSCAPE DEMONSTRATION	0402
TELEPHONE SYSTEM ENHANCEMENTS	0856
TENANT IMPROVEMENT PROGRAM	0349

**CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL
ORDER**

**CIP
Number**

TENNIS COURTS AND SITE ENHANCEMENTS	0483
URBAN DESIGN	0864
VEHICLE REPLACEMENT PROGRAM	8502
WATER MAIN AND HYDRANT REPLACEMENT	0387
WATER TREATMENT PLANT	0795
WELL REHAB AND GROUNDWATER DEVELOPMENT	0916

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

06-Infrastructure

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
195	STREET RESURFACING	2,244,881	2,288,277	2,175,000	2,175,000	2,175,000	2,175,000	10,988,277
351	PARKING REVENUE AUDIT PROGRAM	405,000	0	0	0	0	0	0
367	INSTALL TRAFFIC SIGNALS	377,000	2,003,571	1,433,000	403,000	403,000	403,000	4,645,571
402	STREETSCAPE DEMONSTRATION	19,683	28,746	0	0	0	0	28,746
629	STREET LIGHT REPLACEMENT PROJECT	9,730,000	411,358	0	0	0	0	411,358
701	IMPROVEMENT OF CITY GATEWAYS	446,505	1,639,849	1,150,000	500,000	500,000	500,000	4,289,849
863	STREET SIGN REPLACEMENT	448,812	0	0	0	0	0	0
889	SANTA MONICA BLVD CORRIDOR	1,511,873	41,650	0	0	0	0	41,650
Total by Fund		15,183,754	6,413,451	4,758,000	3,078,000	3,078,000	3,078,000	20,405,451

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

08-Capital Assets

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
585	FIRE HEADQUARTERS STATION - MAINT and IMPRV	1,108,799	0	750,000	0	0	300,000	1,050,000
586	FIRE STATION 2 - MAINT & IMPRV	513,255	41,209	0	0	300,000	0	341,209
587	FIRE STATION 3 - MAINT & IMPRV	0	0	0	400,000	0	0	400,000
610	POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	3,096,294	0	0	0	0	0	0
713	REPAINT CITY BUILDINGS	285,000	141,209	100,000	100,000	100,000	100,000	541,209
823	MISCELLANEOUS CONSTRUCTION PROJECTS	87,595	77,663	50,000	50,000	50,000	50,000	277,663
833	ROOFING ON CITY BUILDINGS	710,408	541,209	100,000	100,000	100,000	100,000	941,209
838	LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	240,792	4,581,276	0	0	0	3,600,000	8,181,276
851	CITY HALL MASTER PROJECT	4,629,527	45,025	0	0	0	0	45,025
862	ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	413,688	0	0	0	0	0	0
881	336 FOOTHILL RD	95,350	4,389	0	0	0	0	4,389
888	331 FOOTHILL RD OFFICE BUILDING	23,430,156	4,389	0	0	0	0	4,389
892	9268 THIRD ST	200,000	0	0	0	0	0	0
894	PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS	1,950,766	8,207	4,500,000	0	0	0	4,508,207
895	GPS PARKING ENFORCEMENT UNIT	0	0	0	0	65,000	0	65,000
898	9400 SANTA MONICA BLVD DEVELOPMENT	113,255	8,022,850	0	0	0	0	8,022,850

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

08-Capital Assets

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
918	PARCEL 12 PURCHASE		12,025	0	0	0	50,000	62,025
919	PARCEL 13 PURCHASE		12,025	0	0	0	50,000	62,025
920	CIVIC CENTER WAYFINDING SIGNAGE		418,301	0	0	0	0	418,301
921	LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID)		350,571	0	0	0	0	350,571
922	REPLACE UPS EQUIPMENT		80,571	30,000	30,000	30,000	30,000	200,571
923	SOLAR PANELS ON CITY FACILITIES		2,643,667	0	0	0	0	2,643,667
924	IT BUILDING INFRASTRUCTURE MAINTENANCE		0	250,000	0	0	0	250,000
Total by Fund		36,874,885	16,984,586	5,780,000	680,000	645,000	4,280,000	28,369,586

12-State Gas Tax

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
195	STREET RESURFACING	1,596,972	881,199	675,000	675,000	675,000	675,000	3,581,199
554	PAVEMENT MASTER PLAN	25,000	66,650	25,000	25,000	25,000	25,000	166,650
864	URBAN DESIGN	383,736	0	0	0	0	0	0
Total by Fund		2,005,708	947,849	700,000	700,000	700,000	700,000	3,747,849

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

16-Parks and Recreation Facilities

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
089	STREET TREE REMOVAL AND REPLACEMENT	576,364	400,000	500,000	600,000	700,000	800,000	3,000,000
315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	1,000,000	0	0	0	0	0	0
343	PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK	67,000	127,663	100,000	100,000	100,000	0	427,663
442	GREYSTONE PARK IMPROVEMENTS	3,615,951	1,676,668	2,600,000	1,120,000	200,000	200,000	5,796,668
483	TENNIS COURTS AND SITE ENHANCEMENTS	409,498	81,209	160,000	0	0	0	241,209
903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	25,000	25,571	25,000	25,000	25,000	25,000	125,571
914	PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	829,528	250,571	0	0	0	0	250,571
925	ORANGE GROVE MASTER PLAN/REC FACILITY		27,092	500,000	4,000,000	0	0	4,527,092
Total by Fund		6,523,341	2,588,774	3,885,000	5,845,000	1,025,000	1,025,000	14,368,774

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

41-Information Technology

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
329	IT EQUIPMENT REPLACEMENT PROGRAM	2,580,272	689,907	1,793,361	1,793,361	1,793,361	1,793,361	7,863,351
333	BUILDING WIRING UPGRADE	93,756	0	0	0	0	0	0
334	EGOV INITIATIVE	220,000	200,571	200,000	200,000	200,000	200,000	1,000,571
335	DOCUMENT IMAGING BACKLOG	879,276	100,000	150,000	150,000	150,000	150,000	700,000
336	FINANCIAL AND HUMAN RESOURCES SOFTWARE	325,000	2,175,571	50,000	50,000	0	0	2,275,571
339	PUBLIC SAFETY CAD/RMS SYSTEM	1,532,760	1,000,571	500,000	0	0	0	1,500,571
340	MUNICIPAL WIRELESS DEPLOYMENT	361,195	50,571	50,000	50,000	50,000	50,000	250,571
342	COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	2,075,673	100,000	500,000	500,000	500,000	500,000	2,100,000
347	ENHANCED NETWORK SECURITY/ DISASTER RECOVERY	50,000	0	50,000	50,000	50,000	50,000	200,000
348	MISCELLANEOUS TECHNOLOGY PROJECTS	78,975	50,000	50,000	50,000	50,000	50,000	250,000
856	TELEPHONE SYSTEM ENHANCEMENTS	733,091	0	0	0	0	150,000	150,000
859	RADIO REPLACEMENT	757,256	50,000	750,000	750,000	750,000	10,500,000	12,800,000
883	MUNICIPAL AREA NETWORK (MAN)/BHUSD Fiber optic and Security Camera Installation	540,931	100,571	100,000	100,000	100,000	100,000	500,571

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

41-Information Technology

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	92,681	26,500	26,500	26,500	26,500	26,500	132,500
915	PARKING ENFORCEMENT HANDHELD COMPUTERS	150,000	0	0	0	0	0	0
Total by Fund		10,470,866	4,544,262	4,219,861	3,719,861	3,669,861	13,569,861	29,723,706

42-Cable TV

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
888	331 FOOTHILL RD OFFICE BUILDING	2,320,589	100,000	0	0	0	0	100,000
Total by Fund		2,320,589	100,000	0	0	0	0	100,000

45-Liability Claims Reserve

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
195	STREET RESURFACING	200,000	210,299	200,000	200,000	200,000	200,000	1,010,299
Total by Fund		200,000	210,299	200,000	200,000	200,000	200,000	1,010,299

49-Vehicle Replacement

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
8502	VEHICLE REPLACEMENT PROGRAM	3,044,357	1,185,064	2,380,000	2,260,000	1,860,000	2,170,000	9,855,064
Total by Fund		3,044,357	1,185,064	2,380,000	2,260,000	1,860,000	2,170,000	9,855,064

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

80-Water Enterprise

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
195	STREET RESURFACING	275,000	295,578	275,000	275,000	275,000	275,000	1,395,578
387	WATER MAIN AND HYDRANT REPLACEMENT	4,537,264	4,008,661	3,800,000	3,800,000	3,800,000	3,800,000	19,208,661
602	IRRIGATION UPGRADES	150,000	142,321	141,750	141,750	141,750	141,750	709,321
795	WATER TREATMENT PLANT	0	75,571	0	200,000	0	0	275,571
796	RESERVOIR REPLACEMENT AND REPAIR	10,774,171	544,358	360,000	250,000	250,000	250,000	1,654,358
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	26,500	27,071	26,500	26,500	26,500	26,500	133,071
916	WELL REHAB AND GROUNDWATER DEVELOPMENT	1,710,000	1,500,571	100,000	100,000	100,000	100,000	1,900,571
Total by Fund		17,472,935	6,594,131	4,703,250	4,793,250	4,593,250	4,593,250	25,277,131

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

81-Parking Enterprise

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
349	TENANT IMPROVEMENT PROGRAM	5,062,248	498,326	330,630	871,225	79,445	447,050	2,226,676
351	PARKING REVENUE AUDIT PROGRAM	305,000	0	0	0	0	0	0
785	PARKING REVENUE CONTROL SYSTEM UPGRADE	2,325,000	0	0	0	150,000	150,000	300,000
786	PARKING FACILITY UPGRADES	734,362	0	0	0	0	0	0
849	PUBLIC COMPONENTS/ MONTAGE PROJECT	24,857	0	0	0	0	0	0
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	26,500	26,500	26,500	26,500	26,500	26,500	132,500
897	455 CRESCENT GARAGE	49,249,097	279,126	0	0	0	0	279,126
911	SINGLE SPACE CREDIT CARD PARKING METERS	1,000,000	200,571	0	0	0	350,000	550,571
926	LAND ACQUISITION - CHAMBER BLDG		8,512,025	0	0	0	0	8,512,025
927	REPLACE BRICK FACADE - WHOLE FOODS BLDG		400,571	0	0	0	0	400,571
Total by Fund		58,727,064	9,917,119	357,130	897,725	255,945	973,550	12,401,469

83-Solid Waste Enterprise

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
195	STREET RESURFACING	1,000,000	520,611	500,000	500,000	500,000	500,000	2,520,611
Total by Fund		1,000,000	520,611	500,000	500,000	500,000	500,000	2,520,611

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

84-Wastewater Enterprise

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
066	SEWER SYSTEM REPAIRS	1,400,000	5,656,358	4,696,000	1,918,000	3,664,000	4,709,000	20,643,358
197	HYPERION PLANT	1,977,170	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000	17,500,000
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	36,500	36,500	36,500	36,500	36,500	36,500	182,500
Total by Fund		3,413,670	8,992,858	8,132,500	5,454,500	7,300,500	8,445,500	38,325,858

85-Stormwater Enterprise

CIP # / Project Name		09/10 Projected Budget	10/11	11/12	12/13	13/14	14/15	5-Year Total
553	STORM DRAIN AND COMPLIANCE (WITH TMDL)	400,000	250,571	250,000	5,000,000	5,000,000	5,000,000	15,500,571
896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	16,500	16,500	16,500	16,500	16,500	16,500	82,500
Total by Fund		416,500	267,071	266,500	5,016,500	5,016,500	5,016,500	15,583,071

***In FY 2010/11, Project Management costs are allocated to specific projects as approved by the City Council. In years FY 2011/12 through FY 2014/15, a placeholder amount has been placed into the fund and will be allocated when the Council approves the projects for that year.



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. The City is finalizing the new sewer master plan and anticipates a more aggressive replacement and rehabilitation program.	
PROJECT CLIENT	
Client Name:	Shana Epstein
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: Staff met with the consultant on 4/21. They are 50% complete on the GIS layer update for the previously surveyed manholes. Once they are complete, the consultant will assess & inventory the missing manholes for another survey operation. A revised schedule is pending for the remaining work.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Sanitary Sewer Master Plan	05/12/08	07/09/10						
Approval of Design Consultant	10/14/08	10/14/08						
Notice to Proceed with Design	10/15/08	10/15/08						
Hydraulic Model	12/29/08	04/24/09						
Draft Report	02/12/09	05/20/09						
Financial Plan Development	06/25/09	08/31/09						
Final Report	06/29/09	08/25/09						
CIP Development	07/13/09	08/29/09						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	8,088,422
Project % Completed:	94%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
84-Wastewater Enterprise	1,400,000	5,656,358	4,696,000	1,918,000	3,664,000	4,709,000
Project Total	1,400,000	5,656,358	4,696,000	1,918,000	3,664,000	4,709,000

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: Other Depts.

Status: Staff continue to implement the Street Tree Master Plan relative to available funding each year. Replacement for 2010/11 is set to occur on Lasky Drive and is consistent with the plan. In recent years, project funding has been reduced by approximately 50%, causing a corresponding reduction in the ability to move the plan forward at an historical and intended pace.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
16-Parks and Recreation Facilities	576,364	400,000	500,000	600,000	700,000	800,000
Project Total	576,364	400,000	500,000	600,000	700,000	800,000

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

Status: April 19,2010 the notice to proceed with construction was issued to the Contractor.

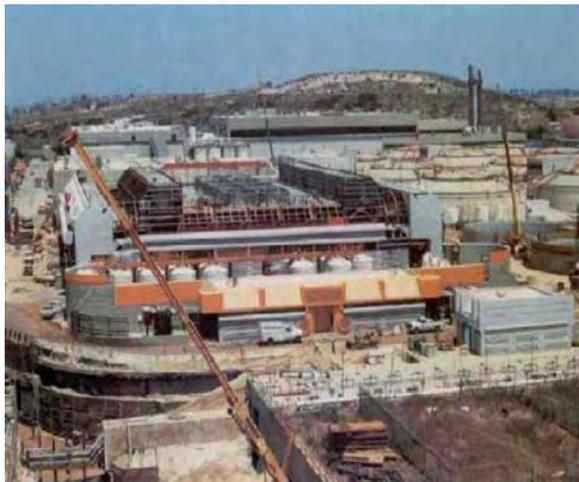
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Design Start Date	06/15/09	09/02/09			
Bids Received	12/08/09	12/08/09	◆					
Construction Contract Council	02/02/10	02/02/10		◆				
Construction Start Date	04/19/10	09/05/10			▬			
Construction Completion	08/05/10	09/05/10					▬	

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	4,400,000
Project % Completed:	87%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
06-Infrastructure	2,244,881	2,288,277	2,175,000	2,175,000	2,175,000	2,175,000
12-State Gas Tax	1,596,972	881,199	675,000	675,000	675,000	675,000
45-Liability Claims Reserve	200,000	210,299	200,000	200,000	200,000	200,000
80-Water Enterprise	275,000	295,578	275,000	275,000	275,000	275,000
83-Solid Waste Enterprise	1,000,000	520,611	500,000	500,000	500,000	500,000
Project Total	5,316,853	4,195,964	3,825,000	3,825,000	3,825,000	3,825,000

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	Public Works and Transportation
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	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Project Ongoing	06/19/07	05/19/08			
Payments	07/01/08	12/21/09						
Contractual Obligation for	07/01/10	06/30/11						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	19,500,000
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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
84-Wastewater Enterprise	1,977,170	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000
Project Total	1,977,170	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000

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 the Coldwater Canyon Park bridle path and Hamel Park restoration. The Hamel Park project is bid ready and awaiting City Council direction to proceed.	
PROJECT CLIENT	
Client Name:	Steve Miller
Client	Community Services
Department:	
Other Depts.	

Status: Contract awarded for the Coldwater Canyon Park bridle path project. Work to be completed in mid-June 2010.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Plans & Specifications	12/07/09	02/15/10						
Bidding Process	02/16/10	03/08/10						
Award of Contract	03/10/10	03/16/10						
Construction	04/19/10	06/29/10						
Project Complete	06/30/10	07/07/10						
Council Approves Project	07/06/10	07/06/10						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	2,840,783
Project % Completed:	97%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
16-Parks and Recreation Facilities	1,000,000	0	0	0	0	0
Project Total	1,000,000	0	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: Completed replacement of TSM servers. Replaced LTO-1 tape drives with LTO-4 tape drives. Replaced Enterprise Storage System and completed basic installation of DS5100. Retired non-critical servers using Hyper-V virtual environment.

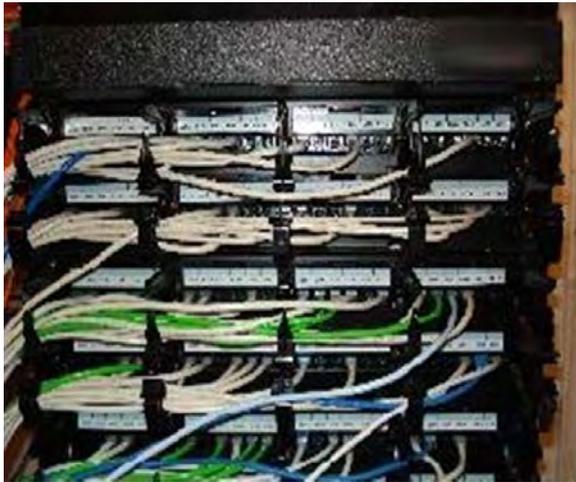
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Design	07/01/10	08/15/10				█		
Develop Scope of Work	07/02/10	07/31/10				█		
Prioritize Initiatives	08/01/10	08/14/10				█		
Build	08/12/10	05/15/11				█	█	█
Replace edge network gear	08/13/10	02/13/11				█	█	█
Replace/Enhance COBAN Top	08/13/10	03/31/11				█	█	█
Scheduled Replacement (Data)	08/13/10	04/01/11				█	█	█
Implement VDI (Virtual)	10/01/10	04/13/11					█	█
Replace email SPAM filter	12/01/10	03/31/11						█
Test	01/15/11	06/30/11						█
Acceptance	06/30/11	06/30/11						█

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	11,547,401
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	2,580,272	689,907	1,793,361	1,793,361	1,793,361	1,793,361
Project Total	2,580,272	689,907	1,793,361	1,793,361	1,793,361	1,793,361

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: Information Technology
 Other Depts.

Status: Substantially complete. Planning completion of Fine Arts. City Hall scheduled for completion in the fourth quarter.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Design	07/01/10	07/31/10				■		
Scope of Work	07/02/10	07/30/10				■		
Build	08/01/10	05/30/11				■	■	■
Upgrade Library Wiring	08/02/10	03/30/11				■	■	■
Park- Wi-Fi Wiring	08/02/10	05/30/11				■	■	■
Upgrade Greystone Wiring	09/01/10	01/01/11				■		
Test	06/01/11	06/30/11						■
Acceptance	06/30/11	06/30/11						■

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	650,000
Project % Completed:	23%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	93,756	0	0	0	0	0
Project Total	93,756	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 Department: Information Technology Other Depts:

Status: Completed multiple services related to the City's internet and intranet sites.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Design	07/01/10	07/31/10				■		
Build	08/01/10	06/15/11				■	■	■
Deveop Intranet Apps	08/02/10	06/14/11				■	■	■
Expand GIS Apps	08/02/10	06/14/11				■	■	■
Develop e=BH ² Internet Apps	08/03/10	06/14/11				■	■	■
-Develop e=BH ²	08/04/10	06/15/11				■	■	■
-Develop e=BH ² HR eForms	10/01/10	12/01/10					■	■
-Develop e=BH ² PD Finger	12/01/10	04/30/11						■
Test	06/15/11	06/30/11						■
Acceptance	06/30/11	06/30/11						■

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,050,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	220,000	200,571	200,000	200,000	200,000	200,000
Project Total	220,000	200,571	200,000	200,000	200,000	200,000

CIP NO: 0336 FINANCIAL AND HUMAN RESOURCES SOFTWARE



DESCRIPTION

Provides for research, development, purchase, and implementation of an enterprise system to replace the existing Finance and Human Resources applications used for operational planning and administration, and for optimizing internal business processes.

PROJECT CLIENT

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

Status: Continuing to work with committee to determine City's needs and requirements prior to initiating bid procedures. Additional site visits are planned.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Design	07/01/10	01/01/11			
Discovery	07/02/10	09/30/10			[Gantt bar spanning 10Q2, 10Q3, and 10Q4]			
Develop Agreement Terms	10/01/10	01/01/11				[Gantt bar spanning 10Q4 and 11Q1]		
Build	01/01/11	06/30/11					[Gantt bar spanning 11Q1]	
Implement	01/02/11	06/30/11					[Gantt bar spanning 11Q1]	
Test	07/01/11	09/30/11					[Gantt bar spanning 11Q1]	
Accept	09/30/11	09/30/11					[Gantt bar spanning 11Q1]	

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	3,500,000
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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	325,000	2,175,571	50,000	50,000	0	0
Project Total	325,000	2,175,571	50,000	50,000	0	0

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

	DESCRIPTION
	<p>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.</p>
	PROJECT CLIENT
	<p>Client Name: Theresa Goldman Client: Police Department Department: Police Dept Other Depts: Police Department</p>

Status: Applied Microsoft critical and security updates on Community Security System servers. Created a dedicated backup TSM server with a larger network pipe for the CCTV system. Added 100 additional new tapes to the CCTV system to increase video storage capacity.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Design	07/01/10	08/30/10				■		
Build	09/01/10	05/30/11				■	■	■
Integrate traffic cameras with	09/02/10	03/30/11				■	■	■
Vidient Analytic Pilot	09/02/10	03/19/11				■	■	■
Replace End of Life Cameras	09/02/10	04/30/11				■	■	■
Test	04/01/11	06/30/11						■
Acceptance	06/30/11	06/30/11						■

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	4,893,000
Project % Completed:	0%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	2,075,673	100,000	500,000	500,000	500,000	500,000
Project Total	2,075,673	100,000	500,000	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: With the LaCienega Park Master Plan on hold staff are addressing cost effective short-term enhancements to the Community Center and park to assure safe and useable environments until such time that permanent, longer-term improvements, as called for in the Master Plan, can be addressed.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Conceptual Design	07/01/09	06/29/12			

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

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

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
16-Parks and Recreation Facilities	67,000	127,663	100,000	100,000	100,000	0
Project Total	67,000	127,663	100,000	100,000	100,000	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: Periodic system audit and review of the Data Center systems conducted by IBM. Performed periodic security updates on systems.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Design	08/01/10	09/30/10				■		
Identify Available Resources	08/02/10	08/30/10				■		
Develop Scope of Work	09/01/10	09/29/10				■		
Build	10/07/10	04/13/11					■	
Test	03/10/11	05/27/11						■
Acceptance	06/29/11	06/29/11						■

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	400,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	50,000	0	50,000	50,000	50,000	50,000
Project Total	50,000	0	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: Information Technology Other Depts:

Status: Completed implementation of the Blackberry server. Currently deploying Blackberry users. 10Gbps server connectivity established for new TSM servers. Virtual server environment created for testing Aerospace location tracking system. Created computing environment for WebEOC application.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Design	01/04/11	02/01/11			
Develop Scope of Work	01/05/11	01/31/11						=====
Build	02/01/11	04/30/11						=====
Test	05/01/11	06/25/11						
Acceptance	06/30/11	06/30/11						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	300,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	78,975	50,000	50,000	50,000	50,000	50,000
Project Total	78,975	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: Program focused was Bouchon. The restaurant has open as has the wine bar

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1	
Project OnGoing	07/01/09	06/30/10							

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,958,100
Project % Completed:	25%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
81-Parking Enterprise	5,062,248	498,326	330,630	871,225	79,445	447,050
Project Total	5,062,248	498,326	330,630	871,225	79,445	447,050

CIP NO: 0351 PARKING REVENUE AUDIT PROGRAM



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

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Audit/Project Management	07/01/09	03/19/10	[Progress bar from 09Q4 to 10Q1]					
Ongoing Project Review	07/01/09	06/30/10	[Progress bar from 09Q4 to 10Q2]					
Equipment	11/02/09	09/01/10	[Progress bar from 09Q4 to 10Q4]					

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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
06-Infrastructure	405,000	0	0	0	0	0
81-Parking Enterprise	305,000	0	0	0	0	0
Project Total	710,000	0	0	0	0	0

CIP NO: 0367 INSTALL TRAFFIC SIGNALS



DESCRIPTION
Projects in FY 10-11 include construction of Santa Monica Boulevard Signal Synchronization; Study of Sunset Boulevard Signals and replacement of approximately 600 LED Bulbs.
PROJECT CLIENT
Client Name: Aaron Kunz Client: Public Works and Transportation Department: Other Depts.

Status: Conducting warrant study

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Santa Monica Boulevard	07/01/10	06/30/11			
Sunset Signal Design	11/01/10	06/30/11						
Sunset Signal Construction	07/01/11	06/30/12						

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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
06-Infrastructure	377,000	2,003,571	1,433,000	403,000	403,000	403,000
Project Total	377,000	2,003,571	1,433,000	403,000	403,000	403,000

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 2010/2011, the City plans to update their 2002 Water System Master Plan; their Urban Water Management Plan in addition to replacing water mains and hydrants.	
PROJECT CLIENT	
Client Name:	Shana Epstein
Client	Public Works and Transportation
Department:	
Other Depts.	

Status: Contractor completed the installation of water main in Charleville Blvd., Hamil Drive and in the alley between ColdWater Canyon and Woodland Drive. also performed emergency replacement of water lines in Carson Drive from Wilshire Blvd. to Charleville Blvd. and in Stanley Drive from Wilshire Blvd. to Gregory Way. The project is approximately 90 % completed.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Water Valves Replacement	08/03/09	05/03/10	[Gantt bar spanning 08/03/09 to 05/03/10]					
Design	02/01/10	06/01/10	[Gantt bar spanning 02/01/10 to 06/01/10]					
Water Main Replacement Westside	02/01/10	02/01/11	[Gantt bar spanning 02/01/10 to 02/01/11]					
Bid Advertising	06/10/10	07/10/10	[Gantt bar spanning 06/10/10 to 07/10/10]					
Bid Opening & Award	07/13/10	08/13/10	[Gantt bar spanning 07/13/10 to 08/13/10]					
Construction	09/01/10	02/02/11	[Gantt bar spanning 09/01/10 to 02/02/11]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	2,188,620
Project % Completed:	51%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
80-Water Enterprise	4,537,264	4,008,661	3,800,000	3,800,000	3,800,000	3,800,000
Project Total	4,537,264	4,008,661	3,800,000	3,800,000	3,800,000	3,800,000

CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS



DESCRIPTION	
Ongoing restoration and preservation projects include 1) construction of a catering kitchen in the Mansion; 2) construction for Phase 3 grounds improvements; 3) and design services for HVAC improvements in the Mansion. 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: Project schedule reflects the HVAC improvements in the Mansion. Construction of the catering kitchen was completed in May 2010. Construction of the site improvements - phase 3 is approximately 50% complete.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Schematic Design	10/28/09	11/16/09	[Gantt bar from 10/28/09 to 11/16/09]		
Plans & Specifications	02/22/10	07/28/10	[Gantt bar from 02/22/10 to 07/28/10]					
Bidding Process	08/05/10	09/20/10	[Gantt bar from 08/05/10 to 09/20/10]					
Award of Contract	09/30/10	10/04/10	[Gantt bar from 09/30/10 to 10/04/10]					
Construction	10/19/10	04/22/11	[Gantt bar from 10/19/10 to 04/22/11]					
Project Complete	04/28/11	05/18/11	[Gantt bar from 04/28/11 to 05/18/11]					
Council Approves Project	05/17/11	05/17/11	[Gantt bar from 05/17/11 to 05/17/11]					

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	6,972,488
Project % Completed:	52%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
16-Parks and Recreation Facilities	3,615,951	1,676,668	2,600,000	1,120,000	200,000	200,000
Project Total	3,615,951	1,676,668	2,600,000	1,120,000	200,000	200,000

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:	Community Services
Other Depts.	

Status: Project schedule reflects the renovation of the locker and restrooms at the La Cienega Tennis Center. Other work under this CIP is the resurfacing of the Roxbury Park tennis courts during FY 10-11.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Plans & Specifications	04/13/09	08/28/09			
Bidding Process	10/01/09	10/21/09	■					
Award of Contract	11/04/09	11/06/09	■					
Construction	01/04/10	07/16/10		■	■	■		
Project Complete	07/07/10	07/21/10				■		
Council Approves Project	07/20/10	07/20/10					◆	

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	520,000
Project % Completed:	94%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
16-Parks and Recreation Facilities	409,498	81,209	160,000	0	0	0
Project Total	409,498	81,209	160,000	0	0	0

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



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

Status: Contract was awarded by City Council on 2/2/10. City entered into Contract Agreement with West Coast Strom, Inc. for the installation of the Debris Screen. Held a preconstruction meeting with Contractor on 3/17/10. Contractor is measuring the opening of the strom drain catch basins and beginning fabrication..It will start installation in April and will completed the installation within 90 days.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Bids Received	01/20/09	01/20/09						
Phase 2 Design Development	10/01/09	11/01/09	█					
Phase 2 Bid Advertising & Opening	11/09/09	12/15/09	█					
Phase 2 Awarding Contract	01/05/10	02/02/10		█				
Phase 2 Construction	04/01/10	07/29/10			█			
Phase 2 Project Completion	08/15/10	08/15/10				◆		

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,500,000
Project % Completed:	82%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
85-Stormwater Enterprise	400,000	250,571	250,000	5,000,000	5,000,000	5,000,000
Project Total	400,000	250,571	250,000	5,000,000	5,000,000	5,000,000

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. This requirement will be satisfied by inspecting 50% of streets every year and updating the pavement management program report annually.
PROJECT CLIENT
Client Name: Ara Maloyan Client: Public Works and Transportation Department: Other Depts.

Status: Staff has given the consultant a few changes for the report and a list of some additional alleys that were paved this year. The ETA for the final report is May 14.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Council Approval Date	08/05/08	08/05/08						
Notice to Proceed FY08-09	10/31/08	10/31/08						
Notice to Proceed FY09-10	11/10/09	11/10/09	◆					
FY2009-10 Update	11/10/09	06/09/10	▬					
Submit draft PMP report for	02/02/10	03/31/10		▬				
Submit final PMP report	04/01/10	05/14/10			▬			
FY 09/10 Presentation to City	05/15/10	06/09/10			▬			
FY2010-11 Update	11/01/10	11/01/10						◆
FY2011-12 Update	11/01/11	11/01/11						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	50,000
Project % Completed:	73%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
12-State Gas Tax	25,000	66,650	25,000	25,000	25,000	25,000
Project Total	25,000	66,650	25,000	25,000	25,000	25,000

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 - were completed in FY 09/10. A complete modernization/ renovation is proposed for FY 11-/12.

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

Status: All contract work was completed in FY 09/10.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Plans & Specifications	05/05/08	12/09/08						
Bidding Process	12/10/08	01/27/09						
Award of Contract	05/20/09	05/22/09						
Construction	07/22/09	05/07/10	—————▶					
Project Complete	06/02/10	06/23/10				◆		
Council Approves Project	06/22/10	06/22/10						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	985,000
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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	1,108,799	0	750,000	0	0	300,000
Project Total	1,108,799	0	750,000	0	0	300,000

CIP NO: 0586 FIRE STATION 2 - MAINT & IMPRV



DESCRIPTION
<p>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.</p>
PROJECT CLIENT
<p>Client Name: Mark Embrey Client: Fire Department Department: Fire Department Other Depts:</p>

Status: Project schedule reflects the proposed improvements.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Conceptual Design	06/01/10	07/08/10			▬			
Plans & Specifications	07/09/10	08/06/10			▬			
Bidding Process	08/09/10	09/16/10			▬			
Award of Contract	09/17/10	09/21/10			▬			
Construction	10/05/10	12/15/10				▬		
Project Complete	12/16/10	12/22/10					▬	
Council Approves Project	12/21/10	12/21/10						◆

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,000,000
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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	513,255	41,209	0	0	300,000	0
Project Total	513,255	41,209	0	0	300,000	0

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 development is recommended by the Fire Dept to be pushed back to FY 2012/13.

MILESTONES AND CURRENT PROJECT SCHEDULE

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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	0	0	0	400,000	0	0
Project Total	0	0	0	400,000	0	0

CIP NO: 0602 IRRIGATION UPGRADES



DESCRIPTION
Renovation of antiquated irrigation systems within City parks and facilities. Recent upgrades have included installing a wireless control system and weather station and connecting all controllers to the new radio-controlled unit. Upgrades to 5 City reservoir sites is targeted for FY 10/11.
PROJECT CLIENT
Client Name: Steve Miller Client: Community Services Department: Other Depts:

Status: Project schedule reflects implementation of irrigation upgrades to 5 City reservoir sites.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Plans & Specifications	04/26/10	06/11/10			▬			
Bidding Process	06/14/10	07/28/10			▬			
Council Awards Contract	08/17/10	08/17/10			◆			
Construction	09/06/10	11/18/10				▬		
Project Complete	11/19/10	12/08/10					▬	
Council Approves Project	12/07/10	12/07/10						◆

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	717,000
Project % Completed:	42%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
80-Water Enterprise	150,000	142,321	141,750	141,750	141,750	141,750
Project Total	150,000	142,321	141,750	141,750	141,750	141,750

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 Goldman
Client	Police Department
Department:	Police Department
Other Depts.	

Status: Contract work is complete except for minor work items. The expanded EOC was operational as of 1/12/10.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	5,000,000
Project % Completed:	99%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	3,096,294	0	0	0	0	0
Project Total	3,096,294	0	0	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.
PROJECT CLIENT
Client Name: Ara Maloyan Client Department: Public Works and Transportation Other Depts.

Status: Conduit installation is 90% complete on Robertson and 40% complete on La Cienega. The contractor is working on revising the schedule to focus on S. Beverly Drive. Potholing on S. Beverly is scheduled to start mid-May.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Approval of Design Consultant	06/17/08	06/17/08						
Design	06/11/09	11/16/09	■					
Presentation to City Council	07/07/09	07/07/09						
Complete design & advertise bid	11/11/09	11/16/09	■					
Notice Inviting Bids	11/12/09	11/12/09	◆					
Construction Bid Opening	12/15/09	12/15/09	◆					
City Council award	02/02/10	02/02/10		◆				
Construction Phase	03/15/10	03/15/10			◆			
Complete as-builts	04/01/11	05/13/11				◆		
Project Complete - City Council	05/03/11	05/03/11						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	12,523,232
Project % Completed:	67%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
06-Infrastructure	9,730,000	411,358	0	0	0	0
Project Total	9,730,000	411,358	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:	Community Services
Other Depts.	

Status: Project schedule reflects the proposed Gateway improvements at the Wilshire Bl and Whittier Dr.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Conceptual Design	03/23/09	11/03/09	█		
Plans & Specifications	11/09/09	07/15/10	█	█	█	█		
Bidding Process	07/08/10	08/19/10			█	█		
Award of Contract	08/25/10	08/27/10				█		
Construction	09/27/10	02/02/11				█	█	
Project Complete	02/16/11	03/02/11						█
Council Approves Project	03/02/11	03/02/11						█

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,050,000
Project % Completed:	67%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
06-Infrastructure	446,505	1,639,849	1,150,000	500,000	500,000	500,000
Project Total	446,505	1,639,849	1,150,000	500,000	500,000	500,000

CIP NO: 0713 REPAINT CITY BUILDINGS



DESCRIPTION
Ongoing maintenance painting of City buildings. The first priorities are additional work at the Fire Department Headquarters, the Library, and the Tennis Center. (Please refer to the Appendix for a listing of the buildings that are scheduled to be repainted over the next five years).
PROJECT CLIENT
Client Name: Fred Simonson Client Department: Public Works and Transportation Other Depts.

Status: Project schedule reflects the painting of the City facility identified in the appendix listing of buildings to be repainted.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Plans & Specifications	05/31/10	06/28/10			▬			
Bidding Process	06/29/10	08/06/10			▬			
Council Awards Contract	08/11/10	08/11/10				◆		
Construction	08/12/10	10/01/10				▬		
Project Complete	10/04/10	10/20/10					▬	
Council Approves Project	10/19/10	10/19/10						◆

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	600,000
Project % Completed:	22%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	285,000	141,209	100,000	100,000	100,000	100,000
Project Total	285,000	141,209	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 Department: Public Works and Transportation 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	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Council Approval Date	11/01/07	11/01/07						
Start Construction/Installation	05/01/08	11/23/09						
Facility Upgrade	07/01/10	12/31/10						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	2,850,000
Project % Completed:	55%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
81-Parking Enterprise	2,325,000	0	0	0	150,000	150,000
Project Total	2,325,000	0	0	0	150,000	150,000

CIP NO: 0786 PARKING FACILITY UPGRADES



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

Status:

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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
81-Parking Enterprise	734,362	0	0	0	0	0
Project Total	734,362	0	0	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: The reverse osmosis membranes will need to be replaced FY 12/13

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
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						
Prepare Agreement Terms	11/01/11	03/31/12						
Purchase	04/02/12	06/30/12						
Install	09/03/12	04/01/13						

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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
80-Water Enterprise	0	75,571	0	200,000	0	0
Project Total	0	75,571	0	200,000	0	0

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: The contract with Pacific Tank and Construction, Inc. was awarded on 2/2/10. Notice to Proceed was sent to contractor on 3/3/10. Construction is scheduled to start on May 17 2010. Agreement with C.H.J. Incorporated will be presented to CC on 5/4/10 for the special inspection and testing services during construction. the contract for the Fiber Optic line relocation at Tank 7 site was awarded to TekWorks, Inc. on 4/6/2010, and work will tentatively start on 5/17/2010. Also the agreement with Behrens and Associates for noise monitoring was approved on April 22 CC meeting.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Request for Proposal	10/13/08	10/13/08						
Notice to Proceed with Design	01/23/09	01/23/09						
Bid Opening	01/12/10	01/12/10		◆				
Council Awards Contract	02/02/10	02/02/10			◆			
Construction Completed	09/07/12	09/07/12						
Council Approves Project	09/30/12	09/30/12						

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	10,981,551
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	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
80-Water Enterprise	10,774,171	544,358	360,000	250,000	250,000	250,000
Project Total	10,774,171	544,358	360,000	250,000	250,000	250,000

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: Project funds used to engage consultant to prepare RFP for solar energy projects (public-private partnerships). RFP was issued 3/29/10 to prospective bidders.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Plans & Specifications	01/04/10	03/12/10						
Bidding Process	04/26/10	06/01/10						
Award of Contract	07/26/10	07/28/10						
Construction	07/29/10	10/29/10						
Project Complete	10/27/10	11/03/10						
Council Approves Project	11/02/10	11/02/10						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	438,618
Project % Completed:	51%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	87,595	77,663	50,000	50,000	50,000	50,000
Project Total	87,595	77,663	50,000	50,000	50,000	50,000

CIP NO: 0833 ROOFING ON CITY BUILDINGS



DESCRIPTION
New roof will be installed on Fire Station Headquarters in FY 2010/11 and City Hall will be re-roofed in the latter half of FY 10/11. See index for following fiscal years. Police Facility roof replacement was completed in FY 08/09 and the Library was completed in FY 09/10
PROJECT CLIENT
Client Name: Fred Simonson Client: Public Works and Transportation Department: Public Works and Transportation Other Depts.

Status: Project schedule reflects the re-roofing of Fire Station Headquarters.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Plans & Specifications	02/08/10	04/02/10		▬				
Bidding Process	04/08/10	05/18/10			▬			
Award of Contract	06/16/10	06/21/10			▬			
Construction	07/19/10	09/28/10				▬		
Project Complete	10/04/10	10/20/10					▬	
Council Approves Project	10/20/10	10/20/10						◆

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	500,000
Project % Completed:	63%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

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

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	710,408	541,209	100,000	100,000	100,000	100,000
Project Total	710,408	541,209	100,000	100,000	100,000	100,000

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 the children's and teen areas of the library.

PROJECT CLIENT

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

Status: Project schedule reflects the first phase of facility renovation based on the needs assessment study completed.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Consultant Agreement	07/01/10	08/17/10				■		
Plans & Specifications	08/18/10	11/28/11				■		
Bidder Pre-Qualification Process	05/23/11	10/14/11						
Bidding Process	11/29/11	01/18/12						
Council Awards Contract	02/07/12	02/07/12						
Construction	02/07/12	08/31/12						
Project Complete	09/03/12	09/05/12						
Council Approves Project	09/18/12	09/18/12						

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	4,581,276
Project % Completed:	0%	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
MDA Johnson Favaro	Space Planning and Architecture	0	200,000	Design & Engineering	

BUDGET DETAIL

Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	240,792	4,581,276	0	0	0	3,600,000
Project Total	240,792	4,581,276	0	0	0	3,600,000

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: Policy and Management
 Department: Policy and Management
 Other Depts.

Status: Project schedule reflects the remodeling phases for the 2nd and 3rd floors in City Hall. Further energy efficiency improvements for lighting and HVAC controls to be implemented in FY 10/11.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Construction (2nd Flr)	06/18/09	01/18/10	[Gantt bar from 06/18/09 to 01/18/10]		
Construction (3rd Flr)	10/01/09	06/28/10	[Gantt bar from 10/01/09 to 06/28/10]					
Project Complete	07/06/10	07/21/10	[Gantt bar from 07/06/10 to 07/21/10]					
Council Approves Project	07/20/10	07/20/10	[Gantt bar from 07/20/10 to 07/20/10]					

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	5,500,000
Project % Completed:	100%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	4,629,527	45,025	0	0	0	0
Project Total	4,629,527	45,025	0	0	0	0

CIP NO: 0856 TELEPHONE SYSTEM ENHANCEMENTS



DESCRIPTION

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

PROJECT CLIENT

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

Status: Staff plans enhancements to begin in FY 2010-2011.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Design	07/01/10	08/30/10			
Build	09/01/10	05/30/11				■	■	
Implement Satellite	09/02/10	02/28/11				■	■	
Implement Mobile Solutions	02/01/11	05/29/11						■
Test	06/01/11	06/30/11						■
Accept	06/30/11	06/30/11						■

PROJECT INFORMATION

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

CONSULTANCY INFORMATION

Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL

Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	733,091	0	0	0	0	150,000
Project Total	733,091	0	0	0	0	150,000

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: Completed testing and configuration of EOC radio system. Installed new in-vehicle radios for Police and Fire. Planned retirement of 70 Police radios and 35 Fire radios scheduled for the fourth quarter.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4
			Design	10/01/10	12/01/10		
Identify Critical Replacement	10/02/10	11/30/10				=====	
Build	12/01/10	12/16/10					=====
Test	12/15/10	12/29/10					=====
Acceptance	12/31/10	12/31/10					=====

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	757,256	50,000	750,000	750,000	750,000	10,500,000
Project Total	757,256	50,000	750,000	750,000	750,000	10,500,000

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: Susan Healy Keene Client: Community Development Department: Other Depts:

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

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Not Required	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	413,688	0	0	0	0	0
Project Total	413,688	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 parking meters signs. Phase 3 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	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Phase 1	09/01/09	01/02/10	[Progress bar from 09/01/09 to 01/02/10]		
Phase 2	03/01/10	08/30/10	[Progress bar from 03/01/10 to 08/30/10]					
Phase 3	08/01/10	12/31/10	[Progress bar from 08/01/10 to 12/31/10]					
Phase 4	07/01/11	12/31/11	[Progress bar from 07/01/11 to 12/31/11]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,250,000
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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
06-Infrastructure	448,812	0	0	0	0	0
Project Total	448,812	0	0	0	0	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:	David Lightner
Client	Policy and Management
Department:	
Other Depts.	

Status: Further phases of this program are pending evaluation of the related Streetscape Demonstration CIP #402.

MILESTONES AND CURRENT PROJECT SCHEDULE

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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
12-State Gas Tax	383,736	0	0	0	0	0
Project Total	383,736	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: David Lightner Client: Policy and Management Department: Policy and Management Other Depts:

Status: City Council agreed that this project should be placed on hold pending economic recovery

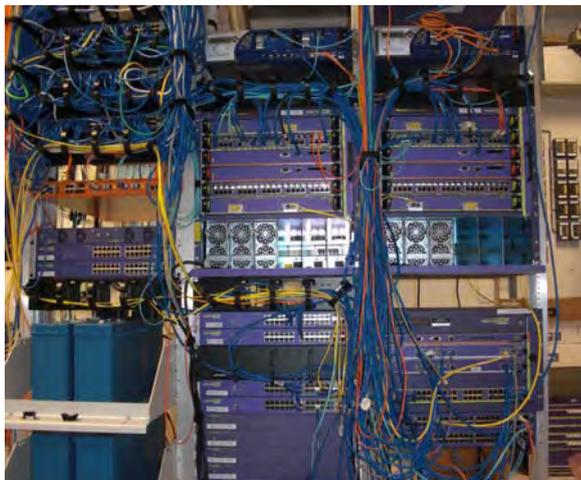
MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	100,000
Project % Completed:	0%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	95,350	4,389	0	0	0	0
Project Total	95,350	4,389	0	0	0	0

CIP NO: 0883 MUNICIPAL AREA NETWORK (MAN)/BHUSD Fiber optic and Security Camera Installation



DESCRIPTION
Provides for MAN connectivity to Beverly Hills Unified School District and install security cameras adjacent to Beverly Vista, Horace Mann, El Rodeo, and BH High School.

PROJECT CLIENT
Client Name: David Schirmer
Client: Information Technology
Department: Public Works and Transportation

Status: All work, with the exception of two cameras on Olympic, was completed on 4/29/10. The cameras on Olympic cannot be put into operation because the street light is still high voltage. Staff is working on a resolution to replace the street light and an adjacent pole (yellow flashers) with one signal pole that will have new yellow flashers, street light, and cameras.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Design	07/01/10	08/31/10			
Build	09/01/10	05/30/11				■	■	■
Identify End of Life	09/02/10	12/31/10				■		
Enhance Redundancy	11/01/10	01/31/11					■	
Expand Network Into New	01/01/11	05/29/11						■
Test	06/01/11	06/29/11						■
Accept	06/30/11	06/30/11						■

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	750,000
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	540,931	100,571	100,000	100,000	100,000	100,000
Project Total	540,931	100,571	100,000	100,000	100,000	100,000

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 leasable spaces for offices, and a restaurant.
PROJECT CLIENT
Client Name: Alison Maxwell Client: Policy and Management Department: Public Works and Transportation Other Depts: Public Works and Transportation

Status: Project schedule reflects the construction of the building shell and core. The schedule also includes the tenant improvements for the Cable TV offices and studio.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Construction	09/02/08	05/24/10						
	10/13/08	12/17/09						
Cable TV Studio	10/13/08	09/01/10						
Occupancy (move-in)	05/24/10	05/24/10						
	08/23/10	09/01/10						
Project Complete	05/31/10	06/23/10						
Council Approves Project	06/22/10	06/22/10						

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	31,120,000
Project % Completed:	96%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15	
08-Capital Assets	23,430,156	4,389	0	0	0	0	0
42-Cable TV	2,320,589	100,000	0	0	0	0	0
Project Total	25,750,745	104,389	0	0	0	0	0

CIP NO: 0889 SANTA MONICA BLVD CORRIDOR



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

Status: Project pending further direction.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
City Council Direction	05/18/10	07/30/10			■	■		
Topographical Survey	08/01/10	01/01/11				■	■	■
Design Development	01/01/11	12/31/11						■

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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
06-Infrastructure	1,511,873	41,650	0	0	0	0
Project Total	1,511,873	41,650	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 is on Hold pending identification of a pre-lease tenant.	
PROJECT CLIENT	
Client Name:	David Lightner
Client	Policy and Management
Department:	
Other Depts.	

Status: Very preliminary discussion is underway with a potential entertainment industry office tenant. This project is on hold pending completion of the EBD EIR or locating a major tenant.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	80,000,000
Project % Completed:	0%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	200,000	0	0	0	0	0
Project Total	200,000	0	0	0	0	0

CIP NO: 0894 PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS



DESCRIPTION	
This project provides for improvements to the Public Works Yard on Foothill Road, including construction of the warehouse/shops building on an approximate 10,000 square foot footprint, a compressed natural gas (CNG) dispensing system, and various retrofits and enhancements to vehicle shop equipment for CNG vehicle maintenance. There may be an opportunity for partial grant reimbursement for the CNG associated costs.	
PROJECT CLIENT	
Client Name:	Chris Theisen
Client	Public Works and Transportation
Department:	
Other Depts.	None

Status: Project schedule reflects the development of the Public Works warehouse facility. Construction of a CNG facility is anticipated in FY 10/11.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Conceptual Design	07/01/09	11/23/10	[Progress bar from 09Q4 to 10Q3]		
Plans & Specifications	12/07/10	11/15/11	[Progress bar from 10Q4 to 11Q1]					
Bidder Pre-Qualification Process	07/18/11	11/01/11						
Bidding Process	12/06/11	01/24/12						
Award of Contract	02/01/12	02/03/12						
Construction	02/07/12	01/24/13						
Project Complete	01/18/13	02/06/13						
Council Approves Project	02/05/13	02/05/13						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	7,200,000
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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	1,950,766	8,207	4,500,000	0	0	0
Project Total	1,950,766	8,207	4,500,000	0	0	0

CIP NO: 0895 GPS PARKING ENFORCEMENT UNIT



DESCRIPTION
AutoVu is a mobile camera and positioning software alarm system which marks parked vehicles and assists with parking citation issuance. It can also conduct on-street parking turn over and occupancy surveys. AutoVu GPS enabled devices for the permit zones in residential areas, and time-zone limits in commercial areas.
PROJECT CLIENT
Client Name: Chad Lynn Client: Public Works and Transportation Department: Other Depts.

Status: Staff has executed the agreement with ACS and installed three (3) new AutoVu units which are now in service and operating. Upon completion of the acceptance process, staff will begin to change deployment strategies to fully utilize the scofflaw and time-zone enforcement enhancement features.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Project Complete	05/01/09	07/19/09			

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	280,000
Project % Completed:	32%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	0	0	0	0	65,000	0
Project Total	0	0	0	0	65,000	0

CIP NO: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM

	<p style="text-align: center;">DESCRIPTION</p> <p>This provides for the City's Public Works Work Order and Asset Management system to be upgraded from version 7 to version 8, provides 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.</p>
<p>PROJECT CLIENT</p> <p>Client Name: Chris Theisen Client: Public Works and Transportation Department: Public Works and Transportation Other Depts: Public Works and Transportation</p>	

Status: The System went live on Feb. 24, 2010 as scheduled. Upcoming phases will be to complete interface application between "eFeedback Manger (Comcate CRM)" with Hansen CRM and full implementation and utilization, which will take place through FY 2010-2011.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Implementation	07/01/10	06/30/11			

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15	
41-Information Technology	92,681	26,500	26,500	26,500	26,500	26,500	26,500
80-Water Enterprise	26,500	27,071	26,500	26,500	26,500	26,500	26,500
81-Parking Enterprise	26,500	26,500	26,500	26,500	26,500	26,500	26,500
84-Wastewater Enterprise	36,500	36,500	36,500	36,500	36,500	36,500	36,500
85-Stormwater Enterprise	16,500	16,500	16,500	16,500	16,500	16,500	16,500
Project Total	198,681	133,071	132,500	132,500	132,500	132,500	132,500

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 Annenberg Center for the Performing Arts.
PROJECT CLIENT
Client Name: Chad Lynn Client: Public Works and Transportation Department: Other Depts.

Status: Project schedule reflects the multiple project construction phases.

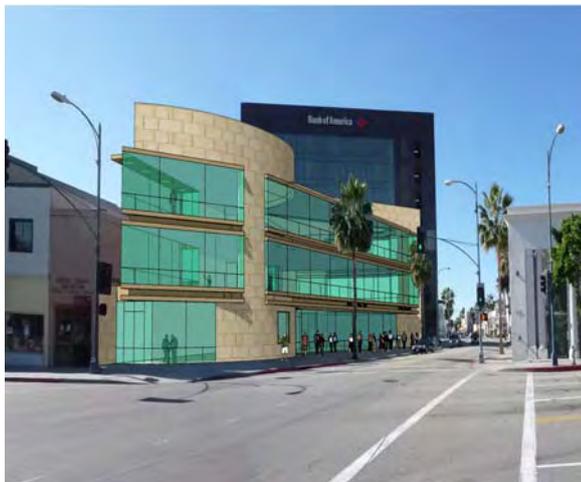
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Plans & Bidding -Excavation &	01/22/09	02/26/10	[Gantt bar]					
Plans & Bidding - Garage	01/22/09	06/18/10	[Gantt bar]					
Utility Relocation - Construction -	10/12/09	04/29/10	[Gantt bar]					
Plans & Bidding - Street &	10/19/09	09/17/10	[Gantt bar]					
Council Awards MATT Contract -	03/02/10	03/02/10	[Milestone diamond]					
Construction - Excavation &	03/29/10	06/21/10	[Gantt bar]					
Council Awards MATT Contract -	06/22/10	06/22/10	[Milestone diamond]					
Construction - Garage	07/12/10	06/13/11	[Gantt bar]					
Council Awards MATT Contract -	09/17/10	09/17/10	[Milestone diamond]					
Construction - Street & Sitework -	06/14/11	10/04/11	[Gantt bar]					
Council approves Project	09/06/11	09/06/11	[Milestone diamond]					
Project Completion	10/05/11	10/10/11	[Milestone diamond]					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	17,000,000
Project % Completed:	77%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
81-Parking Enterprise	49,249,097	279,126	0	0	0	0
Project Total	49,249,097	279,126	0	0	0	0

CIP NO: 0898 9400 SANTA MONICA BLVD 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: Project schedule reflects development process through completion of the building core and shell, exclusive of tenant improvements.

MILESTONES AND CURRENT PROJECT SCHEDULE

Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Design	12/15/09	03/30/10	■					
Plans & Specifications	05/04/10	10/28/10		■				
Bidder Pre-Qualification Process	06/07/10	09/21/10		■				
Bidding Process	09/16/10	10/28/10			■			
Council Awards Contract	11/16/10	11/16/10					◆	
Construction	11/29/10	01/18/12					■	
Project Complete	01/30/12	02/22/12						
Council Approves Project	02/21/12	02/21/12						

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	10,000,000
Project % Completed:	28%	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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	113,255	8,022,850	0	0	0	0
Project Total	113,255	8,022,850	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	Public Works and Transportation
Department:	
Other Depts.	

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

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Phase 2 - Implementation	01/09/08	01/22/09						
City Council Approval	09/08/08	09/08/08						
Phase 1 - Implementation	10/08/08	01/28/09						
Phase 3 - Implementation	06/09/09	06/09/09						
Software Installation	06/01/10	09/01/10						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	1,624,000
Project % Completed:	84%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
81-Parking Enterprise	1,000,000	200,571	0	0	0	350,000
Project Total	1,000,000	200,571	0	0	0	350,000

CIP NO: 0914 PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK



DESCRIPTION	
Development of a new Community Center to replace the out-dated facility pursuant to the 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: Project schedule reflects development of a new Community Center in accordance with the approved Master Plan for the park.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
City Council Approval of Master	05/06/08	05/06/08						
Conceptual / Schematic Design	07/26/10	09/23/10				■		
Design Development Services	10/19/10	12/17/10				■		
Construction Document Services	12/28/10	05/16/11					■	
Bidding Process	06/26/11	08/09/11						■
City Council Award of Contract	12/05/11	12/05/11						■
Construction - Community Building	12/06/11	08/01/12						■

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
16-Parks and Recreation Facilities	829,528	250,571	0	0	0	0
Project Total	829,528	250,571	0	0	0	0

CIP NO: 0915 PARKING ENFORCEMENT HANDHELD COMPUTERS



DESCRIPTION	
Replacement of hand-held devices used for the issuance of parking violations. This project encompasses upgrading current field capabilities to include, photo/video capture, audio capture, wireless/cellular communication for real time updating, GPS, LPR, permit and exemption database access, and scofflaw notification.	
PROJECT CLIENT	
Client Name:	Chad Lynn
Client	Public Works & Transportation
Department:	Building and Safety, Information Technology, Police Department
Other Depts.	

Status: Evaluation of options for handheld devices for parking enforcement officers is in progress. Determination of technology, purchase and commencement of implementation is scheduled for the fourth quarter.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Accept	07/01/10	09/01/10						

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	150,000
Project % Completed:	28%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
41-Information Technology	150,000	0	0	0	0	0
Project Total	150,000	0	0	0	0	0

CIP NO: 0916 WELL REHAB AND GROUNDWATER DEVELOPMENT



DESCRIPTION
The City has begun investigating new sources of water and needs to repair and rehabilitate wells to ensure maximum production of the Hollywood Basin. In the past, these activities have been completed through existing purchase orders in the operating budget or utilizing other CIP funds. The City will begin design for a well at the West Hollywood location. The second project is contingent on third party financing to develop shallow groundwater wells.
PROJECT CLIENT
Client Name: Shana Epstein Client Department: Other Depts.

Status:

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Shallow Groundwater Funds	07/01/10	07/01/10				◆		
Design Agreement	07/15/10	09/01/10			▬			
Contract out to Bid	12/10/10	12/10/10					◆	
Award Contract	02/01/11	02/01/11						◆
Vacate land where wells are	02/01/11	02/11/11						▬
Construction	03/01/11	11/01/11						▬
Robertson Blvd Well in West	05/10/11	10/03/11						
Wells Monitored	01/10/12	07/01/12						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	09/10 Projected	10/11	11/12	12/13	13/14	14/15
80-Water Enterprise	1,710,000	1,500,571	100,000	100,000	100,000	100,000
Project Total	1,710,000	1,500,571	100,000	100,000	100,000	100,000

CIP NO: 0918 PARCEL 12 PURCHASE



DESCRIPTION
Purchase of former railroad right of way adjacent to the Civic Center. Potential uses include public parking, low intensity retail, workforce housing, park/open space.
PROJECT CLIENT
Client Name: Mahdi Aluzri Client: Policy & Management Department: Other Depts.

Status: Efforts are underway to press the State Department of Toxic Substance Control to finalize mitigation requirements to address the arsenic found in the soil. A final clean-up plan is needed in order to determine a purchase price.

MILESTONES AND CURRENT PROJECT SCHEDULE

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	10/11	11/12	12/13	13/14	14/15	
08-Capital Assets	12,025	0	0	0	0	50,000
Project Total	12,025	0	0	0	0	50,000

CIP NO: 0919 PARCEL 13 PURCHASE



DESCRIPTION
Purchase of former railroad right of way at the border with West Hollywood. Potential uses include park/open space, public parking, workforce housing. The eastern portion of this parcel functions as a roadway median in Santa Monica Boulevard. Purchase of this portion of the site on an expedited timeline is being pursued in order to improve with gateway features.
PROJECT CLIENT
Client Name: Mahdi Aluzri Client: Policy & Management Department: Other Depts.

Status: Efforts are underway to press the State Department of Toxic Substance Control to finalize a mitigation plan for the arsenic identified in the soil. Development of a clean-up plan is necessary in order to determine a purchase price. Separate purchase of the median piece for gateway purposes is also being sought.

MILESTONES AND CURRENT PROJECT SCHEDULE

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	10/11	11/12	12/13	13/14	14/15	
08-Capital Assets	12,025	0	0	0	0	50,000
Project Total	12,025	0	0	0	0	50,000

CIP NO: 0920 CIVIC CENTER WAYFINDING SIGNAGE



DESCRIPTION
Design and construction of wayfinding signage for the Civic Center campus, including landscaping, and irrigation at the corner of Rexford & Burton Way for Library identification.
PROJECT CLIENT
Client Name: Steve Zoet Client Department: Other Depts.

Status: Project schedule reflects development of signage program and implementation.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Council Approved Project	07/01/10	07/01/10				◆		
Council Approves Consultant	09/21/10	09/21/10				◆		
Council Approves Concept Design	12/07/10	12/07/10					◆	
Plans & Specifications	12/07/10	05/09/11					◆	◆
Bidding Process	08/02/11	09/06/11						◆
Council Awards Contract	09/21/11	09/21/11						◆
Construction	09/21/11	01/03/12						◆
Project Complete	01/04/12	02/22/12						◆
Council Approves Project	02/21/12	02/21/12						◆

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	10/11	11/12	12/13	13/14	14/15	
08-Capital Assets	418,301	0	0	0	0	0
Project Total	418,301	0	0	0	0	0

CIP NO: 0921 LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID)



DESCRIPTION
This project would implement radio frequency id tracking for library materials and patron cards. The technology will facilitate self check technology, accelerate the check in process and improve significantly inventorying capabilities.
PROJECT CLIENT
Client Name: Nancy Hunt-Coffey Client Department: Other Depts.

Status: Project created.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Purchase equipment	07/01/10	10/31/11						
Install new equipment	11/01/10	02/01/11						
Begin recoding materials	11/01/10	06/30/11						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	350,000
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	10/11	11/12	12/13	13/14	14/15	
08-Capital Assets	350,571	0	0	0	0	0
Project Total	350,571	0	0	0	0	0

CIP NO: 0923 SOLAR PANELS ON CITY FACILITIES



DESCRIPTION
Public-Private partnership to make the City more energy efficient by placing solar panels on 6 City facilities. Grant and 3rd party funding is being sought to reimburse project costs.
PROJECT CLIENT
Client Name: Alan Schneider Client: Public Works Department: Other Depts.

Status: Project schedule reflects development of a public-private agreement for solar installations.

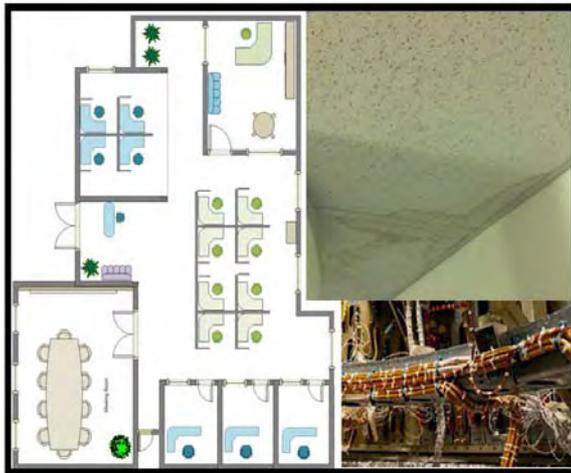
MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Request For Proposal	01/04/10	02/26/10		■				
Bidding Process	04/05/10	07/09/10			■			
Feasibility Study & Report	07/01/10	07/01/10				◆		
Development Agreement	07/12/10	08/20/10				■		
Council Awards Contract	08/25/10	08/25/10				◆		
Construction	08/26/10	11/26/10				■		
Project Complete	11/29/10	12/08/10					■	
Council Approves Project	12/07/10	12/07/10						◆

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	0
Project % Completed:	47%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	2,643,667	0	0	0	0
Project Total	2,643,667	0	0	0	0

CIP NO: 0924 IT BUILDING INFRASTRUCTURE MAINTENANCE



DESCRIPTION
This project provides for research and analysis of maintenance and repair needs for IT Data Center building.
PROJECT CLIENT
Client Name: David Schirmer Client Department: Information Technology Other Depts:

Status: Project created.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
			Design	07/01/10	09/30/10			
Needs Analysis	07/02/10	08/15/10				■		
Develop Plan	08/15/10	09/15/10				■		
Prioritize	09/15/10	09/29/10				■		
Build	10/01/10	05/30/11					■	■
Implement Priority	10/02/10	05/29/11					■	■
Test	06/01/11	06/29/11						■
Accept	06/30/11	06/30/11						■

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	10/11	11/12	12/13	13/14	14/15
08-Capital Assets	0	250,000	0	0	0
Project Total	0	250,000	0	0	0

CIP NO: 0925 ORANGE GROVE MASTER PLAN/REC FACILITY



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: Steve Miller Client Department: Other Depts.

Status: Staff from Beverly Hills and Los Angeles, along with elected officials and/or their designated representatives met with a DWP representative on-site to address possibilities, limitations and talk about process. Subsequent to that meeting, a letter was drafted and sent to the Interim Director of the DWP asking for support in the conveyance process. Staff are awaiting a response and/or ongoing communication to keep the process moving forward.

MILESTONES AND CURRENT PROJECT SCHEDULE

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL					
Fund	10/11	11/12	12/13	13/14	14/15
16-Parks and Recreation Facilities	27,092	500,000	4,000,000	0	0
Project Total	27,092	500,000	4,000,000	0	0

CIP NO: 0926 LAND ACQUISITION - CHAMBER BLDG



DESCRIPTION
Purchase of the Chamber of Commerce Building as a foothold for future public parking development on South Beverly Drive. Renovation of the first floor of the Chamber Building will allow for rental revenue generation in the interim.
PROJECT CLIENT
Client Name: David Lightner Client: Policy & Management Department: Other Depts.

Status: Purchase of the building is scheduled for FY 09/10. During FY 10/11 unoccupied portions of the building will be upgraded for lease. Similar upgrades will be undertaken on the ground floor when vacated.

MILESTONES AND CURRENT PROJECT SCHEDULE

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	8,500,000
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	10/11	11/12	12/13	13/14	14/15	
81-Parking Enterprise	8,512,025	0	0	0	0	0
Project Total	8,512,025	0	0	0	0	0

CIP NO: 0927 REPLACE BRICK FACADE - WHOLE FOODS BLDG



DESCRIPTION
<p>The exterior brick finish at 239 N. Crescent Dr. is separating from the walls. This is a multi-use City building that includes a parking garage, commercial food retailer, and senior housing. Emergency repairs were implemented during Fiscal Year 2009-10, but the brick continues to separate and create significant safety issues for residents, shoppers, and the public.</p> <p>A structural assessment and estimates were completed by RTK Services in January, 2010, with a replacement of the brick selected as a preferred option.</p>
PROJECT CLIENT
<p>Client Name: Fred Simonson Client Department: Other Depts.</p>

Status: Project schedule reflects implementation of the brick replacement option submitted by the architect.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Council Approved Project	07/01/10	07/01/10				◆		
Plans & Specifications	08/30/10	10/25/10				▬		
Bidding Process	12/02/10	01/07/11					▬	
Council Awards Contract	02/15/11	02/15/11						◆
Construction	02/28/11	05/12/11						▬
Project Complete	06/23/11	07/06/11						
Council Approves Project	07/06/11	07/06/11						

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

CONSULTANCY INFORMATION					
Name	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL						
Fund	10/11	11/12	12/13	13/14	14/15	
81-Parking Enterprise	400,571	0	0	0	0	0
Project Total	400,571	0	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: Public Works and Transportation Department: Other Depts.

Status: Acquisitions takes place throughout the entire fiscal year.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestones and Tasks	Start	Finish	09Q4	10Q1	10Q2	10Q3	10Q4	11Q1
Budget Approved	07/01/10	07/01/10				◆		
Annual Purchases	07/01/10	06/30/11				◆		

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	9,600,000
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	09/10 Projected	10/11	11/12	12/13	13/14	14/15
49-Vehicle Replacement	3,044,357	1,185,064	2,380,000	2,260,000	1,860,000	2,170,000
Project Total	3,044,357	1,185,064	2,380,000	2,260,000	1,860,000	2,170,000

CAPITAL IMPROVEMENT PROJECTS TO BE COMPLETED OR CLOSED BEFORE FY 10/11

CIP # / Project Name		09/10 Projected Budget
337	SMART CITY MASTER PLAN	\$3,375.00
344	SCBA INVENTORY REPLACEMENT	\$18,958.00
552	SEWER MASTER PLAN	\$41,524.00
576	REPLACE COLDWATER CANYON RESERVOIR	\$0.00
588	SHOOTING RANGE VENTILATION	\$833,376.00
633	STREET INFRASTRUCTURE ANNUAL MAINTENANCE	\$2,000.00
781	SECURITY SYSTEM UPGRADE	\$62,460.00
797	VEHICLE AND FACILITIES MAINTENANCE SHOPS	\$73,371.00
846	DEVELOPMENT OF D PARKING FACILITY	\$50,910.00
849	PUBLIC COMPONENTS/MONTAGE PROJECT	\$24,857.00
886	TRANSIT PRIORITY SYSTEM	\$159,545.00
891	AGGREGATION OF ELECTRICITY	\$60,805.00
904	NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE	\$88,255.00
Total		\$1,419,436.00

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CAPITAL IMPROVEMENT PROJECTS APPENDIX

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

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

FY 2010/11

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

FY 2011/12

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

FY 2012/13

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

FY 2013/14

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

FY 2014/15

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

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

Pending Street Tree Master Plan phases:

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

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

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

CIP 0195: Street Resurfacing 5 Year CIP Schedule

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

CIP 0195: Street Resurfacing 5 Year CIP Schedule

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

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

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

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

CIP 0195: Street Resurfacing 5 Year CIP Schedule

<i>FY 2011/12</i>		
Name	From	To
SANTA MONICA BLVD (WB)	ALPINE DR	FOOTHILL RD

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

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

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

<i>FY 2013/14</i>		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY N/OF PARK WAY	RODEO DR	BEVERLY DR
ALLEY N/OF SANTA MONICA BLVD	BEDFORD DR	CAMDEN DR
ALLEY N/OF WILSHIRE BLVD	DOHENY DR	WETHERLY DR
ALLEY W/OF LAPEER DR	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF LAPEER DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF LINDEN DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF OAKHURST DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF REXFORD DR	CARMELITA AVE	ELEVADO AVE

CIP 0195: Street Resurfacing 5 Year CIP Schedule

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

CIP 0195: Street Resurfacing 5 Year CIP Schedule

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

<i>FY 2014/15</i>		
<u>Name</u>	<u>From</u>	<u>To</u>
ALLEY E/OF BEVERLY DR	CANON DR	OLYMPIC
ALLEY N/OF OLYMPIC BLVD	DOHENY DR	WETHERLY DR
ALLEY W/OF ALPINE DR	REXFORD DR	BURTON WAY
ALLEY W/OF BEDFORD DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
ALLEY W/OF CAMDEN DR	CITY LIMITS	VIRGINIA PI
ALLEY W/OF LAPEER DR	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF LAPEER DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF REEVES DR	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF WALDEN DR	WILSHIRE BLVD	ELEVADO AVE
ALLEY W/OF WETHERLY DR	CLIFTON WAY	DAYTON WAY
ALDEN DR	MAPLE DR	PALM DR

CIP 0195: Street Resurfacing 5 Year CIP Schedule

<i>FY 2014/15</i>		
<u>Name</u>	<u>From</u>	<u>To</u>
ALTA DR	SUNSET BLVD	SIERRA PL
ARNAZ DR	CLIFTON WAY	CITY LIMITS
BEDFORD DR	SANTA MONICA BLVD	SOUTH SANTA MONICA BLVD
BENEDICT CANON DR	CAMNDEN RD	GREEN ACRES DR
BEVERLY BLVD	MAPLE DR	OAKHURST DR
BEVERLY BLVD	OAKHURST DR	DOHENY DR
BEVERLY DR	OLYMPIC BLVD	WILSHIRE BLVD
CAMDEN DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
CANON DR	OLYMPIC BLVD	GREGORY WAY
CIVIC CENTER DR	FOOTHILL RD	BEVERLY BLVD
CIVIC CENTER DR	OAKHURST DR	DOHENY DR
CRESCENT DR	SUNSET BLVD	LEXINGTON RD
CRESCENT DR	WHITWORTH	OLYMPIC BLVD
COLDWATER CANON DR	BEVERLY DR	MONTE CIELO RD
DAYTON WAY	WILSHIRE BLVD	RODEO DR
DOHENY RD	FOOTHILL RD	CALLE VISTA DR
ELM DR	CHARLEVILLE BLV	WILSHIRE BLVD
FOOTHILL RD	ALDEN DR	CIVIC CENTER DR
GREENWAY DR	WHITTIER DR	SUNSET BLVD
HAMEL DR	WILSHIRE BLVD	CLIFTON WAY
LAPEER DR	GREGORY WAY	CHARLEVILLE BLV
LINDA CREST DR	COLDWATER CANON	CITY LIMITS
LINDEN DR	GREGORY WAY	CHARLEVILLE BLVD
LINDEN DR	WILSHIRE BLVD	SANTA MONICA BLVD SOUTH
MAPLE DR	SANTA MONICA BL	CARMELITA AVE
MORENO DR	LASKY DR	YOUNG DR
REXFORD DR	GREGORY WAY	CHARLEVILLE BLV
SANTA MONICA BLVD S	ROXBURY DR	BEDFORD DR
SANTA MONICA BLVD S	BEDFORD DR	CAMDEN DR
SANTA MONICA BLVD S	RODEO DR	BEVERLY DR

CIP 0195: Street Resurfacing 5 Year CIP Schedule

<i>FY 2014/15</i>		
<u>Name</u>	<u>From</u>	<u>To</u>
SANTA MONICA BLVD S	BEVERLY DR	CANON DR
SANTA MONICA BLVD S	CANON DR	CRESCENT DR
SIERRA DR	CARMELITA AVE	ELEVADO AVE
SUMMIT DR	BENEDICT CANON	COVE WAY
WILSHIRE BLVD	DAYTON WAY	EL CAMINO
WILSHIRE BLVD	CRESCENT DR	ELM DR
WILSHIRE BLVD	ELM DR	REXFORD DR
WILSHIRE BLVD	HAMEL DR	WILLAMAN DR

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

FISCAL YEAR 2010-11

North Santa Monica Boulevard
LED Replacement

FISCAL YEAR 2011-12

Complete North Santa Monica Boulevard
Sunset Boulevard (Roxbury, Bedford, Camden)

FISCAL YEAR 2012-13

Wilshire Boulevard and Palm Drive Mid-Block

FISCAL YEAR 2013-14

None Planned

CIP 0701: Improvements of City Gateways 5 Year CIP Schedule

FY 2010/11

- Wilshire and Whittier Construction
- San Vicente and Wilshire Design

FY 2011/12

- San Vicente and Wilshire Construction
- Santa Monica Blvd. and Doheny Design

FY 2012/13

- Santa Monica and Doheny Construction
- Olympic Blvd. and Beverly Hills High School Design

FY 2013/14

- Olympic Blvd. and Beverly Hills High School Construction
- Design work for additional locations as directed by City Council

FY 2014/15

- Construction work as directed by City Council

CIP 0713: Repaint City Buildings 5 Year CIP Schedule

FISCAL YEAR 2010-11

Select exterior surfaces of Fire Department Headquarters Building; Maintenance painting of Library; and matching paint for the Tennis Center repair work.

FISCAL YEAR 2011-12

Santa Monica 5 parking structure

FISCAL YEAR 2012-13

Police Department

FISCAL YEAR 2013-14

City Hall Complex

FISCAL YEAR 2014-15

Civic Center Plaza

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

<i>FY 2010/11</i>			
<i>EQPT #</i>	<i>YEAR</i>	<i>MAKE</i>	<i>MODEL</i>
001	2005	CHRYSLER	300 C
028	2000	FORD	CROWN VICTORIA
042	2001	GMC	SAFARI
045	2001	CHEVROLET	IMPALA
064	2005	FORD	CROWN VICTORIA
066	2006	FORD	CROWN VICTORIA
067	2006	FORD	CROWN VICTORIA
070	2006	FORD	CROWN VICTORIA
071	2006	FORD	CROWN VICTORIA
073	2006	FORD	CROWN VICTORIA
292	2001	STERLING/ELGIN	SC8000/CROSSWIN
293	2001	STERLING/ELGIN	SC8000/CROSSWIN
299	2001	STERLING/ELGIN	SC8000/CROSSWIN
356	2002	JOHN DEERE	GATOR 6X4
357	2002	JOHN DEERE	GATOR 6X4
589	2001	DAIMLERCHRYSLER	4219DF01
603	1995	TENNANT	528
631	1997	FORD	F350
634	1997	FORD	F350
636	1998	GEHL	CO 4625DX
704	1995	INGERSOLL-RAND	P-175-WDd
830	1996	CHEVROLET	SUBURBAN
857	2005	FORD	CROWN VICTORIA
860	2001	DAIMLERCHRYSLER	RAM 2500HD SLT
047	2004	CHEVROLET	TRAILBLAZER
036	2007	FORD	EXPEDITION

<i>FY 2011/12</i>			
<i>EQPT #</i>	<i>YEAR</i>	<i>MAKE</i>	<i>MODEL</i>
371	2004	HONDA	FR600
403	1995	HONDA	EX3300S
406	2005	COLEMAN	POWERMATE
407	2005	COLEMAN	POWERMATE

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

<i>FY 2011/12</i>			
<i>EQPT #</i>	<i>YEAR</i>	<i>MAKE</i>	<i>MODEL</i>
411	1996	YAMAHA	EDL65005
440	1997	WAYNE	91232
441	2002	HONDA	EX4500S
442	2002	HONDA	EX4500S
461	2000	WELLS	CARGO TW122
470	2001	GENIE	INDUSTRIE IWP-25S
500	1986	CUMMINS	NT855C
503	1984	PERKINS	T6.3544
504	1986	CATERPILLAR	3406
504	1986	CATERPILLAR	3406
751	1983	WAUKESHA	VRD310U
752	1984	CLARKE	GM DEISEL DDFP04AT
896	1984	JOHN DEERE	4219DF01
897	1987	CATERPILLAR	3406
614	2006	SANDBAGGER	MA II
750	2001	ENG&EQPT,	LLC. 8X20/EG1350V
738	2007	MECO	M-27 KOHLER
297	2001	STERLING/ELGIN	SC8000/CROSSWIN
018	2005	NISSAN	ALTIMA
030	2006	HONDA	ACCORD
031	2002	CHEVROLET	IMPALA
037	2000	FORD	CROWN VICTORIA
046	2001	CHEVROLET	IMPALA
048	2001	CHEVROLET	IMPALA
049	2001	FORD	CROWN VICTORIA
054	1999	CHEVROLET	TAHOE
056	1999	CHEVROLET	TAHOE
062	2005	FORD	CROWN VICTORIA
068	2006	FORD	CROWN VICTORIA
069	2006	FORD	CROWN VICTORIA
072	2006	FORD	CROWN VICTORIA
077	2006	FORD	CROWN VICTORIA
084	2006	FORD	CROWN VICTORIA
104	2003	BMW	R1150RTP
107	2003	BMW	R1150RTP
155	2001	DAIMLERCHRYSLER	DAKOTA SPORT

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

<i>FY 2011/12</i>			
<i>EQPT #</i>	<i>YEAR</i>	<i>MAKE</i>	<i>MODEL</i>
156	2001	DAIMLERCHRYSLER	DAKOTA SPORT
290	2001	STERLING/ELGIN	SC8000/CROSSWIN
317	2000	DODGE	DAKOTA
321	2000	DODGE	DAKOTA
334	1998	JOHN DEERE	JD 855-300283
335	1998	JOHN DEERE	JD 855-300955
337	1999	JOHN DEERE	220A GREENSMOW
351	1999	JOHN DEERE	GATOR 6X4
358	2002	JOHN DEERE	GATOR 6X4
360	2002	JOHN DEERE	GATOR 6X4
362	2002	JOHN DEERE	GATOR 6X4 DIESEL
430	1995	FORD	RANGER
435	1998	FORD	RANGER
501	1995	FORD	RANGER
575	1997	FORD	RANGER
596	1999	CHRYSLER	WRANGLER
597	1999	CHRYSLER	WRANGLER
598	1999	DAIMLERCHRYSLER	WRANGLER
599	2001	DAIMLERCHRYSLER	WRANGLER
602	1994	JOHN DEERE	510D
609	1996	FORD	F350
625	2000	EDCO	SK14-13H
870	2006	FORD	F350
007	2007	DODGE	CHARGER R/T
009	2007	DODGE	MAGNUM R/T
807	1991	PIERCE	ARROW
145	2005	FORD	RANGER XLT

<i>FY 2012/13</i>			
<i>EQPT #</i>	<i>YEAR</i>	<i>MAKE</i>	<i>MODEL</i>
014	2005	CHEVROLET	Monte Carlo
017	2005	HONDA	ACCORD
019	2005	NISSAN	MAXIMA SE
029	2006	HONDA	ACCORD
033	2006	FORD	CROWN VICTORIA
105	2004	BMW	R1150RTP

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

<i>FY 2012/13</i>			
<i>EQPT #</i>	<i>YEAR</i>	<i>MAKE</i>	<i>MODEL</i>
014	2005	CHEVROLET	Monte Carlo
017	2005	HONDA	ACCORD
019	2005	NISSAN	MAXIMA SE
029	2006	HONDA	ACCORD
033	2006	FORD	CROWN VICTORIA
105	2004	BMW	R1150RTP
108	2004	BMW	R1150RTP
109	2004	BMW	R1150RTP
110	2004	BMW	R1150RTP
359	2002	JOHN DEERE	GATOR 6X4
420	2001	DAIMLERCHRYSLER	DAKOTA
421	2001	DAIMLERCHRYSLER	DAKOTA
460	1998	FORD	F150
612	2004	TEREX	BARTELL SP8G-1
632	2005	GRACO	LINE LAZER IV
641	2005	MIKASA	MVC-90H
723	1999	CHEVROLET	3500
739	2000	DIAMANT	BOART I TARGE IV
422	2001	DAIMLERCHRYSLER	DAKOTA 1500
044	2001	DAIMLERCHRYSLER	RAM
401	2001	DAIMLERCHRYSLER	RAM 2500HD ST
024	2007	DODGE	CHARGER PP
004	2002	DAIMLERCHRYSLER	B2500
111	2006	BMW	R1150RTP
112	2006	BMW	R1150RTP
020	2005	FORD	EXPLORER
852	2008	FORD	CROWN VICTORIA
365	2006	JOHN DEERE	GATOR 6X4 DIESEL
250	2005	STERLING	CONDOR
252	2005	STERLING	CONDOR
256	2005	STERLING	CONDOR
254	2005	STERLING	CONDOR
259	2005	STERLING	CONDOR

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

<i>FY 2013/14</i>			
<i>EQPT #</i>	<i>YEAR</i>	<i>MAKE</i>	<i>MODEL</i>
043	2001	DODGE	RAM 3500
363	2004	JOHN DEERE	GATOR 6X4
364	2004	JOHN DEERE	GATOR 6X4
600	2002	DODGE	RAM1500 ST
613	2003	MULTIQUIP	MC-62-P
714	2002	DAIMLERCHRYSLER	WRANGLER 4X4
724	1998	GEHL	CO 5635DXT
211	2001	DAIMLERCHRYSLER	RAM 1500 ST
640	2001	DODGE	RAM 1500 ST
425	2002	CLARK	CDP30
116	2006	BMW	R1150RTP
117	2006	BMW	R1150RTP
325	2002	DAIMLERCHRYSLER	DAKOTA
326	2002	DAIMLERCHRYSLER	DAKOTA
220	2002	CHEVROLET	3500HD
405	2002	CHEVROLET	3500HD
645	2002	DODGE	RAM 2500 HD
740	2002	DAIMLERCHRYSLER	RAM 2500
760	2002	CHEVROLET	3500 SILVERADO
114	2006	BMW	R1200RT
115	2006	BMW	R1200RT
747	2003	FORD	F350
120	2006	BMW	R1200RT
255	2005	STERLING	CONDOR
257	2005	STERLING	CONDOR
005	2009	TOYOTA	CAMRY HB
159	2007	GMC	CANYON
656	2003	ISUZU	JWS042NPR
008	2008	DODGE	CHARGER R/T
258	2005	STERLING	CONDOR
370	2003	CHEVROLET	S10

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

<i>FY 2014/15</i>			
<i>EQPT #</i>	<i>YEAR</i>	<i>MAKE</i>	<i>MODEL</i>
508	2006	DODGE	STRATUS SXT
525	2005	TOYOTA	PRIUS
526	2005	TOYOTA	PRIUS
527	2005	TOYOTA	PRIUS
528	2005	TOYOTA	PRIUS
529	2005	TOYOTA	PRIUS
531	2005	TOYOTA	PRIUS
604	1995	FORD	CARGO C8000
619	1987	GORMAN	T6A3F4LH
630	2001	FORD/ALTEC	F550/AT35G
700	1995	ALLMAND	2200APF
707	1999	CHLORCO	CHEMTUBE 2000
718	2004	MULTIQUIP	MC-94-P
721	2001	ALLMAND	NIGHT-LITE 8330
726	1999	PACIFIC	TEK PV-350
755	2002	INTERNATIONAL	4700 4X2
847	1997	FREIGHTLINER	FL-60
848	2000	FREIGHTLINER	FL-60
140	2001	TRIBAR	INDUSTRI MUNI QUIP RADAR
456	2001	CLARK	CMP20
637	2001	FORD/ALTEC	F550/AT37-G
627	1986	ZIEMAN	1150
754	2002	DAIMLERCHRYSLER	RAM 1500
652	2002	DODGE	DAKOTA
369	2006	JOHN DEERE	GATOR 6X4 DIESEL
121	2006	BMW	R1200RT
392	2002	TORO	SANDPRO 5020
026	2008	DODGE	CHARGER PP
025	2008	DODGE	CHARGER PP
157	2007	GMC	CANYON
583	2006	DAIMLERCHRYSLER	WRANGLER 4X4
027	2008	DODGE	MAGNUM PP
584	2006	DAIMLERCHRYSLER	WRANGLER 4X4
585	2006	DAIMLERCHRYSLER	WRANGLER 4X4
586	2006	DAIMLERCHRYSLER	WRANGLER 4X4
003	2008	CHRYSLER	300 C

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

<i>FY 2014/15</i>			
<i>EQPT #</i>	<i>YEAR</i>	<i>MAKE</i>	<i>MODEL</i>
587	2006	DAIMLERCHRYSLER	WRANGLER 4X4
588	2006	DAIMLERCHRYSLER	WRANGLER 4X4
650	2003	CHEVROLET	SILVERADO 2500
444	2003	CHEVROLET	SILVERADO 1500
615	2003	CHEVROLET	SILVERADO 1500
616	2003	CHEVROLET	SILVERADO 1500
158	2007	GMC	CANYON
332	2003	FORD	F250
032	2008	CHEVROLET	IMPALA SS
023	2008	PONTIAC	G8 GT